



METROPOLITAN COUNCIL

Member of Council

June 15, 2022

Substitute Budget

Dear Colleagues,

Thanks for all your hard work to on this year's budget. I appreciate all the thoughtful input that has gone into the wish list process, and I've tried my best to be guided by the will of the body. The substitute budget incorporates community and department input as much as this year's anticipated revenues would allow. While some hard choices have been made, this budget includes many of the requests, some with reductions made in consultation with the affected department. The following items are included with modifications explained below:

- MNPS Support Staff Raise - A total of \$4,000,000 is allocated based on guidance from MNPS Human Resources. In addition to the 4% COLA, steps, and raises for bus drivers, cafeteria workers, and paraprofessionals already included in the proposed budget, this added increase will bring all support staff up to a living wage and address compression issues.
- Metro Employee COLA – An additional .5% cost of living increase will bring the total Metro employee raise to a 4.5% cost of living increase plus steps.
- Housing Planning Positions – Funding for the Planning Manager position has been included in the budget.
- Day Care therapy support – Funding for one of two positions has been included.
- Nashville Grad –Funding of \$250,000 has been included in addition to the \$500,000 that was already in the proposed budget.
- Animal Behavior specialist – Funding has been provided that will enable MACC to hire an animal behavior specialist in place of one of their animal control positions, which frequently have to wait several months for vehicle purchase to begin work anyway. The animal behavior specialist can come on board immediately and facilitate moving animals into homes.
- Non-profits were allocated 50% of the wish list requests or will be considered for ARP funding.
- COB was allocated funding for one new position as well as a specially designated new legal position in the legal department.

Many items not included in the budget as a line item have been designated for other funding sources or are funded as part of an overall department budget. This narrative serves as documentation that commitments have been made to fund the following items:

- NDOT has committed to utilize \$105,000 of its total budget for beautification (\$3,000 for each district beautification commission).
- Participatory Budgeting – Funding of \$40,000 for a coordinator position will be funded with grant appropriation.
- Historic Plaques – This will be funded as part of the 4% fund in the upcoming allocation.
- Traffic calming projects can be funded under capital.

- PENCIL will be funded under 01101379 Education Research Fund.
- HEALS non-police crisis response is funded under the Health Department and Emergency Medical Services (Fire) as a pilot to begin in January.
- At least one BCycle station will be funded in the next 4% allocation.
- Title VI compliance is partially covered under the departments below.
 - State Trial Courts – Additional funding for Court interpreters (\$80,700)
 - Health department – Interpreter 1 clinical staff (~\$72,500)
 - Office of Family Safety – Community-based crisis advocate bilingual (\$69,300)
 - DEC/Hub – Two additional bilingual telecomm officers for hubNashville to assist departments (Kurdish/Spanish) (\$152,700)
 - New Council amendment for MNN Spanish
 - Library Equal Access specialists (1 new, 2 part-time/upgrade) - \$85,900
 - Continued expansion of Parks disABILITIES – 4 FTEs - \$275,000
 - ITS Digital Inclusion Lead (1 new) - \$121,500 *note that Keith has arranged for public-private funding for this role*

If you have any questions about the substitute, please send them to Director Darby. I look forward to getting this budget over the finish line with you. Thanks for a great team effort.



Burkley Allen, Chair
Budget & Finance Committee