



FY21 Performance Report

OFFICE OF PERFORMANCE MANAGEMENT
OFFICE OF MAYOR JOHN COOPER



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Introduction

Fiscal Year 2021 was like no other in Nashville's history. At each and every challenge – tornado, pandemic, civil unrest, bombing, winter weather, flooding – government has been necessary to protect life/health safety, and the continuity of services is critical to the recovery. Impacts on city operations and infrastructure are ultimately human impacts in our community.

At the same time, since at least December 2019 up to March 2021, Metro Government has been under some form of spending reduction or hiring freeze, due to our historically challenging financial position. Compounded by the uncertainties and risks presented by the global pandemic and our emergencies from natural disasters, civil unrest, and the 2nd Avenue bombing.

As a result, this fiscal year, we have walked a very tight line to limit impacts to our essential employees, which have been ably serving the public throughout this pandemic, with less resources and incredible challenges

- We have served our fundamental life, health and safety purpose in a year that has focused us on that purpose like no other, and our first responders – police, fire, OEM, and our incredibly important Department of Emergency Communications, along with our public health department and many functions have performed ably to prevent loss of life and minimize property damage.
- Further, we have also had increasing demand not just on Public Health and first responders, but also for residential trash and recycling; increased utilization of and impact to our parks and related facilities; increased calls for mental health assistance, domestic violence assistance and social services assistance; increase support for financial assistance such as payment deferrals, tax relief/freeze applications; and construction and development demand on Codes, Fire, Water/Sewer, and Public Works has increased.
- We have modified non-essential activities in departments to support essential pandemic response, from staffing 24/7 homeless shelters, distributing masks and educating the public on health orders, developing and delivery digital programming to support MNPS from the libraries and MNPS child-care from our Parks.
- And while we had approximately a third of employees do this work from home at its peak, as an important safety, risk management and business continuity tool, we have managed, surveyed, and monitored to ensure that work occurred and productivity maintained, and in many cases, exceeded due to the increased demands we have met. All internal departments such as HR, Finance, ITS, have witnessed an increase in workload and have been able to maintain, and in some cases, improve, levels of productivity.

Office of Performance Management in FY21

We have sustained essential services delivery against our core missions while many of those delivery models had to change to keep our residents, visitors, and employees safe. In this challenging year we have demonstrated the commitment and dedication of our leadership and our employees to this community

During its first full year of operations, the Office of Performance Management (OPM) acted as a source for checks and balances with Metro departments. OPM implemented a system for tracking Metro's operational performance on a monthly basis, which has helped to closely monitor services' demands and outcomes. This system brings transparency & accountability, helping with better-informed decision making based on data, using more than 200 operating metrics to determine trends and act on opportunities and challenges as they arise.

OPM's mission is to actively work with departments to find opportunities to optimize the use of Metro's resources. During the pandemic, OPM has worked with departments assessing the impacts of COVID-19 on their demand, outcomes, and operating performance overall. Another assessment conducted by OPM was to determine Metro's workforce distribution along the lines of essential vs non-essential services and the workforce assigned to the different services and programs, to ensure business continuity and present opportunities for temporarily reallocating resources to address needs driven by Covid and other major emergencies.

Office of Performance Management in FY21

COVID-19 and Other Challenges

During FY21 Metro has proven to be more effective and efficient than ever before. While enduring a Tornado and a Pandemic, seeing a surge in demand for many of the services provided, and having to adapt and move forward with new service delivery models, Metro has notably improved as an organization.

Additionally, in many departments and offices, we had significant business continuity risks if our employees specialized to a function became sick, and so working from home became an important risk management tool for this year.

It is important to highlight that many departments that had employees working from home have witnessed an increase in workload and have been able to maintain, and in some cases, improve levels of productivity.

Checks and balances on workloads for those working from home are like those working in an office location, although increased communication methods and cadence are very important. Department supervisors, managers, and leadership often utilize the same resources for sharing workloads across employees and use reporting, metrics, and other quality assurance measures to check and manage outcomes and deliverables.

With a combination of management measures executed within each department, and an overall system like the one provided by OPM, Metro's operations have been closely monitored regardless if the work has been remote or on-site.

Public Safety & Justice

Metro Nashville works to improve public safety by ensuring that our police officers, firefighters, and other emergency responders have the tools and resources necessary to keep the community safe by reducing crime and quickly responding to emergencies.

Improving Response Times

Police, Fire, and Emergency Communications departments each measure how quickly they respond to emergencies in our community. Metro measures response times against national benchmark goal. First, for Fire, the goal is 9 minutes and 20 seconds. For Emergency Communications, the goal for average answer time for 9-1-1 calls shall be answered 15 seconds 90% of the time and 95% of all calls should be answered within 20 seconds. Lastly, for MNPd, the current goal of 12 minutes is under the national average for cities the same size as Metro.

MNPd: Response Time for All Calls

- FY20 Avg - 9.8 minutes
- FY21 Avg - 11.4 minutes

MNPd: Response Time for Emergency Calls (Code3)

- FY20 Avg - 6 minutes
- FY21 Avg - 6.4 minutes

DEC: 911 Average Answering Time

- FY20 Avg - 10.2 seconds
- FY21 Avg - 5.5 seconds

Fire(EMS): Total Incident Time

- FY20 Avg - 48 minutes
- FY21 Avg - 48.6 minutes

Fire: Structure Fire Response First Enging Arrival Time

- FY20 Avg - 4.8 minutes
- FY21 Avg - 5.2 minutes

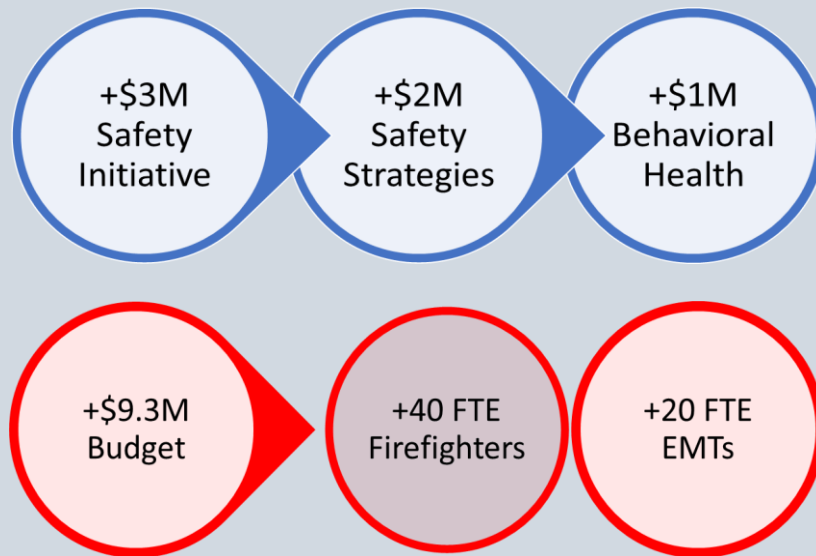
Fire: Total Average Time for All Units

- FY20 Avg - 34.9 minutes
- FY21 Avg - 43.1 minutes

Public Safety & Justice

Success Story: Investment in MNPD

New precincts in Murfreesboro Road and Bellevue. Budget includes 40 new officers to begin staffing for the long-awaited Southeast Police Precinct. Eight new sergeants will be hired to help further the coaching and development of our officers using our new body worn camera program in every precinct. \$3 million grant to support innovative, evidence-based community safety initiatives. \$2 million will fund community safety strategies. Another \$1 million will help our residents with behavioral health counseling, including a more robust correspondence model for mental health crises.



Success Story: Efficiency in DEC After Metro Hub Fields Non-Emergency Calls

The HubNashville partnership with the DEC to receive non-emergency requests via the Hub.Nashville.gov website or HubNashville smart phone app, which is monitored 24/7/365 by DEC public safety dispatchers to send calls for service without requiring citizens to place a voice call. This partnership with HubNashville, which began in mid-November (FY21), had a significant positive impact on the DEC call volume. Comparing 2020 data to 2019 for Nov. 21st through Jan. 9th, the average weekly calls to 9-1-1 increased by 265, but average weekly calls to 8600 decreased by 1,971. Essentially the DEC could experience triple the incoming 9-1-1 calls and still process less than half of the calls they were processing prior to the partnership with HubNashville.

Public Safety & Justice

Looking Ahead

Investing in Public Safety to Address Increase in Violence

Increase in FTEs for DEC, MNPD, Fire, and OFS. Rationale behind increases. Addressing increase in 2020 violent crimes, nine percent over 2019. MNPD has redeployed 76 officers to neighborhoods where violent crime is most prevalent. The Office of Alternative Policing Strategies is working on community solutions to the problem of violence. Community Safety Partnership Fund will support nonprofits working to prevent violence and provide opportunities across Nashville. Mayor Cooper's office added a Community Safety Officer to work with the community to address gun violence and other violent crimes.

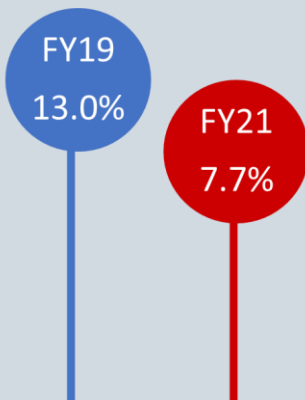
Transparency in Law Enforcement

In 2019, the Community Oversight Board (COB) was created to as an independent body to review cases of alleged Metropolitan Nashville police misconduct. Since its inception, complaint dispositions issued by the COB has decreased by 51%, with 5.2% fewer complaints against MNPD.

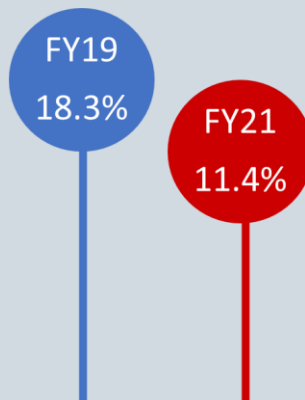
Focus on Clearance Rates

Metro will focus on the backlog of property, total Part I, and Violent crime cases made worse by the pandemic. The graphic below shows average clearance rates in FY19 and FY21.

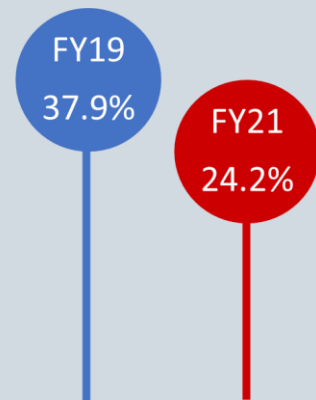
Property Crimes



Total Part I Crimes



Violent Crimes



Public Safety & Justice

Community Outreach and Assistance

Several Metro departments provide services to the community through proactive engagement, including engagements addressing policing activities, planning events for emergency response, and outreach to individuals who have experienced interpersonal violence.

OFS: High Risk Victim Identification & Intervention

- FY20 Avg - 1378 Assessments
- FY21 Avg - 1304 Assessments

OEM: Community Outreach

- FY20 Avg - 28.5 avg Media Releases
- FY21 Avg - 61 avg Media Releases

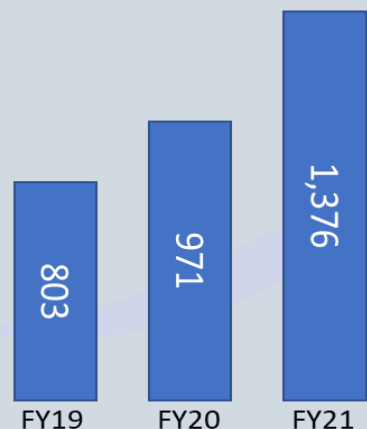
COB: Community Engagement Events

- FY20 Avg - 3.2 Avg Events
- FY21 Avg - 3.8 Avg Events

Success Story: Office of Family Safety Reaches New Milestones

In 2018, the Office of Family Safety (OFS) opened its doors and created a safe haven for those who have suffered violence, abuse, assault, and trafficking at the hands of others. In 2020, OFS saw a 29% increase in individual client requests and a 71% increase in client visits in general. LaToya Townsend reiterated that “home isn’t safe for everyone” and reaffirmed the Office of Family Safety’s commitment to community support. In order to meet the needs of victims, five positions were granted to OFS. In 2020, Metro’s Office of Family Safety saw a 29 percent increase in client visits over the previous year. Metro has budgeted 62 percent increase in their funding to help victims and hold abusers accountable.

Requests for Victim Advocacy & Support



Public Safety & Justice

Looking Ahead: Partner in Care Co-Pilot Program

The Partners in Care pilot program pairs mental health clinicians with MNPD officers. Launched in June of 2021, the program seeks to improve access to care for those experiencing a behavioral health crisis. Initially serving North and Hermitage precincts, with plans to expand county-wide, the project supports people facing mental health conditions, substance abuse, and suicidal ideation. Chief John Drake voiced support for the program, stating that “it’s what our city needs.”

Residents of Nashville will see more calls resolved on the scene and the number of “use of force” incidents will decrease, keeping residents and officers safer. EMS will also see a decrease in response incidents with regards to mental health. This program keeps with Mayor Cooper’s commitment to focus on reforms that prioritize de-escalation and resolution.



Neighborhoods & Community Engagement

The purpose Office of Neighborhoods and Community Engagement is to work strategically and intentionally with all residents to take steps toward improving their local communities. That means protecting and enhancing our networks of parks, libraries, and community centers, as well as preserving the vibrant arts, entertainment and music culture that has made Nashville an international destination.

Resident Experience

Several Metro departments provide services to constituents throughout the community including access to literary and artistic works, as well as programs that promote living an active lifestyle in efforts to give constituents a positive experience. Parks and Arts experienced an increase in demand for interactions and participants.

Parks: Community Engagement

- FY20 Avg - 306.1 interactions
- FY21 Avg - 10,963.5 interactions

Library: Circulation

- FY20 Avg - 472,544.3 checkouts
- FY21 Avg - 348,814.5 checkouts

Arts: Cultural Participation

- FY20 Avg - 289,812.8 participants
- FY21 Avg - 384,523.5 participants

Success Story: Community Outreach: Curbside Service

In May 2020, the NPL introduced its curbside service to constituents. By implementing this service, this improved circulation as high as 65% during an expected decline due to social distancing regulations.

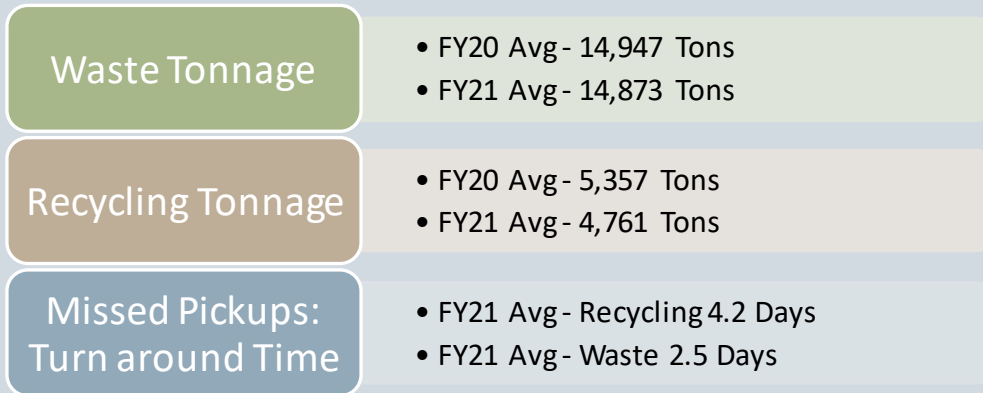
Looking Ahead: QR Code: Customer Experience Surveys

The Mayor's Office will introduce a QR Code program in FY22 to understand where we can improve services that are offered to constituents. This program will pilot with several departments within metro. Eventually, this program will extend to all face-to-face services offered to constituents.

Neighborhoods & Community Engagement

Maintaining Neighborhoods

Metro provides waste removal and recycling services to the community in efforts to keep neighborhoods clean and reduce our carbon footprint. Tonnage for waste has roughly remained the same. Recycling tonnage experienced a slight decline from FY20.



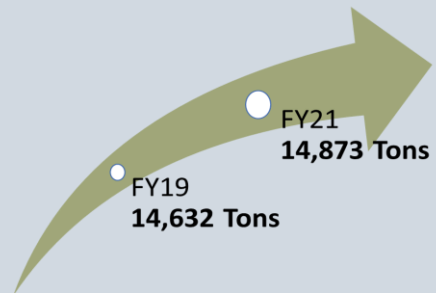
Success Story: Trash and Recycling Complaints

In FY21, Trash and Recycling complaints responses were 28% faster than in FY20.

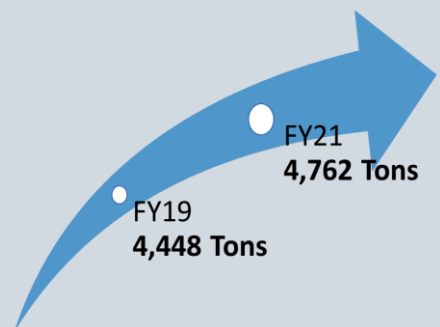
Looking Ahead: Reducing Greenhouse Emissions

Metro's goal to reduce our carbon emissions, our commitment to renewable sourcing of energy, and our goal to divert waste from landfills will see a 1.5 million increase as part of this proposed budget. This includes increasing our recycling cadence to every other week, in FY20 alone Metro processed 58,928 tons of recycled materials and 164,417 tons of solid waste. We expect to see a significant shift in recycling tonnage by offering this change, this is the first step we are taking to follow the recommendations from the Sustainability Advisory Committee.

Monthly Average Waste Collection



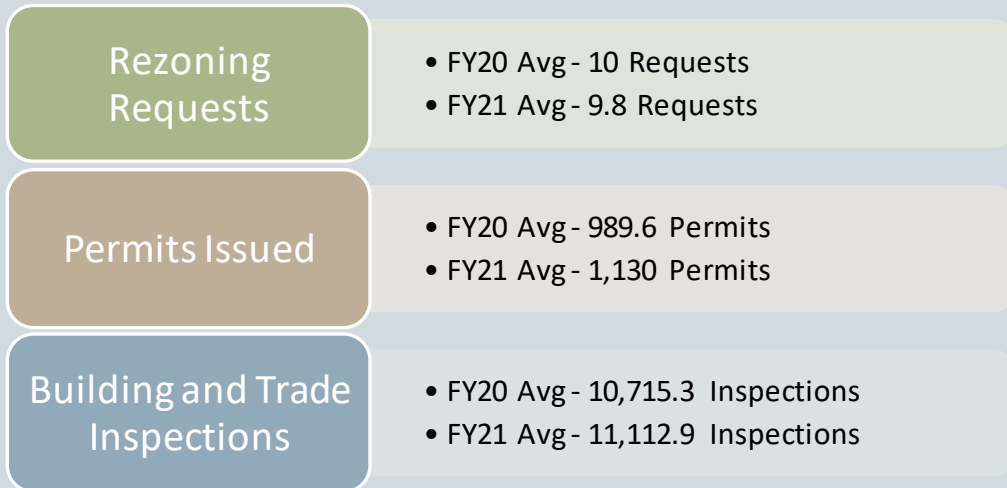
Monthly Average Recycle Collection



Neighborhoods & Community Engagement

Planning, Permits, and Inspections

The Planning department receives rezoning requests to ensure property is being used appropriately to protect community health and safety. Metro Codes issues permits and conducts inspections to ensure that buildings are ready to be utilized.



Success Story: Codes-Inspections

An increase of over 4K building and trade inspections from FY20 to FY21 and a turnaround time improvement from 1.8 to 1.5 days. Largely attributed to the vehicle rental pilot program which helped us put over 2,600 additional inspection hours in the field.

Looking Ahead: Increasing Reviews for Zoning

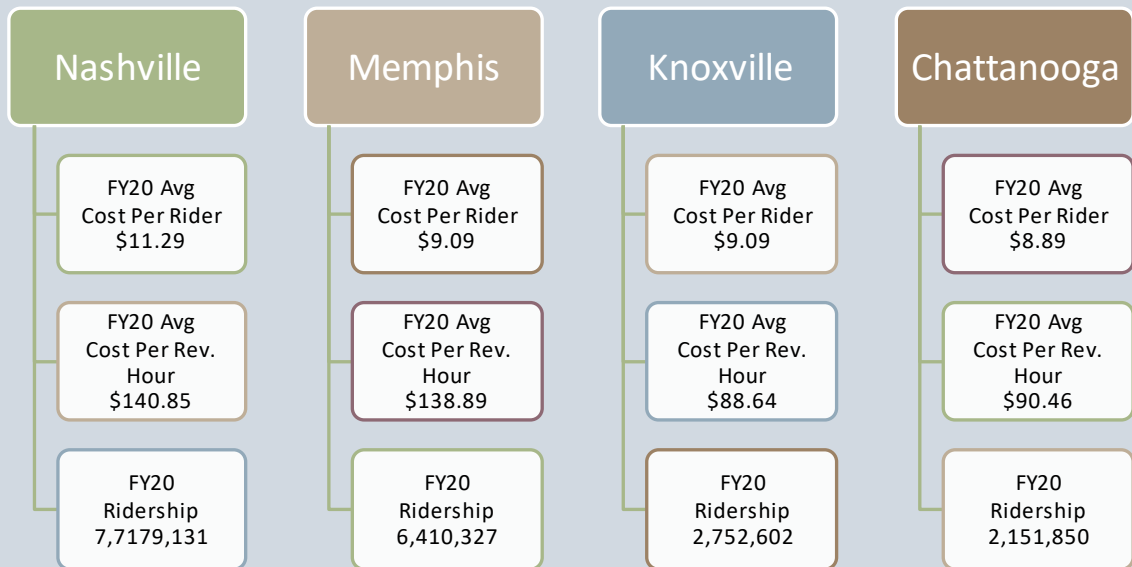
To improve our residential experience, Metro is investing an additional 1.1 million in the Codes Department and 1.1 million in the Planning department. Both departments will see important staffing increases focused on areas that will result in faster and quality reviews for safety and zoning.

Transportation, Infrastructure & Sustainability

Metro Nashville is focused on and improving the infrastructure that supports our county's neighborhoods. The administration is working to address lagging infrastructure, preserve our region's natural resources, and improve our residents' quality of life. Improving our transportation system and expanding Metro Parks.

MTA Ridership and Cost

Metro Transit Authority provides services that give patrons access to transportation solutions. Below is an illustration of how Metro compares to peer cities within the state.



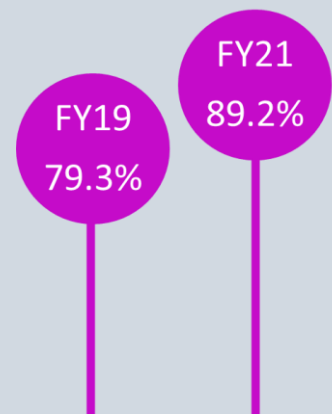
Success Story: MTA On-time Regional Bus Performance

In 2020, WeGo bus routes have been on-time 7% more often than in 2019. Likewise, regional bus routes are on-time 11% more often than in 2019."

Looking Ahead: WeGO-Better Bus Expansion

The Better Bus improvements will touch almost every current WeGo public transit route and will also create new travel opportunities. Which will provide more access to more frequent service, direct connections, transfers, and improved service on other routes.

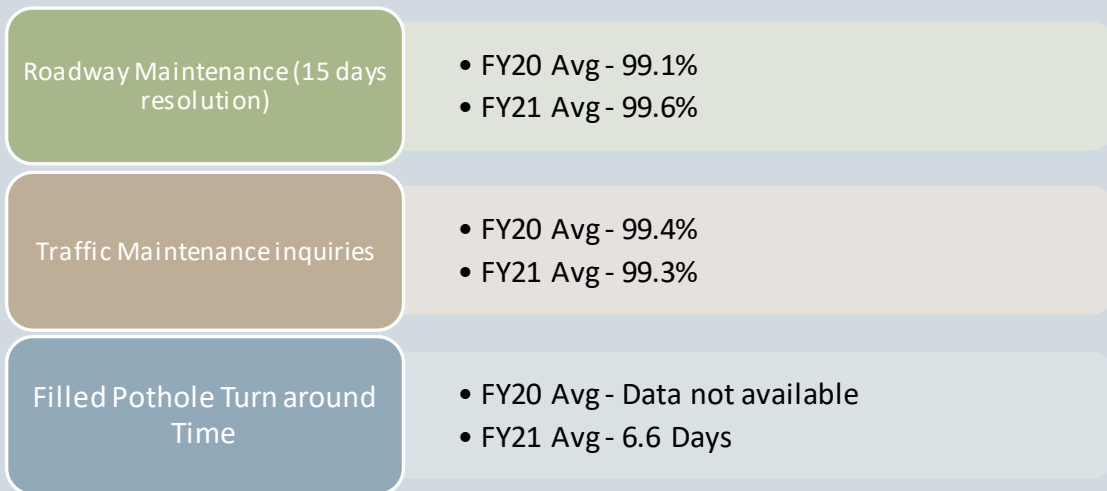
On-Time Buses



Transportation, Infrastructure & Sustainability

Investment in NDOT

The Nashville Department of Transportation provides services to all patrons by providing exceptional responsiveness to road repairs and traffic maintenance inquiry. By comparison, NDOT has kept up with demand for inquiries and repairs for Traffic and Roadway maintenance.



Success Story: NDOT: Roadway Maintenance

In FY21, 99.6% of roadway maintenance inquiries are resolved within 30 days on average. Since June 2021, potholes are filled in within 3.3 days or less.

Looking Ahead: NDOT

The Nashville Department of Transportation (NDOT), formerly public works, was created July 2021. Mayor Cooper has dedicated \$1.6 billion in funds to solve Nashville's transportation problems. This will include improvements that will be made in the city over the next 10 years. In FY22, we will begin tracking the progress and goals of the Metro Transportation Plan, starting with the sidewalk construction program. The sidewalk metrics will include the goals of a 20% cost reduction, and a 50% reduction in time that it will take to construct the sidewalks.

The vision zero master plan is currently underway and is set for completion by early 2022. It establishes a "High-Injury Network (HIN)" based on an extensive crash analysis of Davidson County (road network with most crashes and injuries).

Transportation, Infrastructure & Sustainability

Water Services

Metro Water experienced an increase in demand in meters issued, inspections, and calls answered, which echoes the growth that Davidson county continues to experience.

New Residential Meters Issued	<ul style="list-style-type: none">• FY20 Avg - 324.6 avg Meters• FY21 Avg - 348.4 Avg Meters
New Meter/Backflow inspections	<ul style="list-style-type: none">• FY20 Avg - 1,296.6 Inspections• FY21 Avg - 1,469 Inspections
Customer Calls answered	<ul style="list-style-type: none">• FY20 Avg - 56,652.6 Calls• FY21 Avg - 74,328.9 calls

Looking Ahead: Acquiring Solid Waste and Recycling- Solid Waste Master Plan

The goals of solid waste function are customer focus, sustainability, and efficient management. Solid Waste provides a variety of services for the disposal of residential trash, recyclables, yard, and other waste items that require proper disposal. Its core operations lean into overall sustainability initiatives by focusing on reducing waste streams, while also looking to provide service to individual households through either curbside collection or management of convenience and recycling centers.

There are many advantages to transferring Solid Waste functions to Water Services, particularly in terms of sustainability. Water Services has a demonstrated focus on sustainability efforts that include Stormwater initiatives, supporting the Soil and Water Conservation District; and Water/Sewer energy savings programs such as the reuse of biosolids gases and initiation of a solar array project. Solid Waste’s sustainability efforts for composting and recycling could gain from the Water Services’ experience with anaerobic digestion and solids reduction. The synergy between the ongoing pursuits of Water Services and Solid Waste could be better leveraged in a combined department.

Effective & Sustainable Government

Improved processes and management of Metro services result in more efficient use of taxpayer money and free up resources for priorities like education and infrastructure. Metro Nashville has invested in long-term cost saving measures to create efficiency in local government.

Increase in Demand for Metro Services

Even through the pandemic, Metro experience an increase in demand for services in FY21 across most departments. Each department was asked to stretch budgets to account for a reduced budget.

General Services Building Operations Work Orders

- FY20 Avg – 1,855 Works Orders
- FY21 Avg – 1,747 Work Orders

Legal Total Advice Requests

- FY20 Avg – 68.7 Requests
- FY21 Avg – 83 Requests

Human Resources Training Courses Completed

- FY20 Avg – 625 Courses
- FY21 Avg – 3,412 Courses

Success Story: Sustainability and Metro Facilities

Metro Nashville's commitment to environmental sustainability is exemplified by its investment in LEED® compliant buildings. LEED® or Leadership in Energy and Environmental Design is the most widely used green rating system in the world. Setting the standard in sustainability, Metro Nashville saved a total of more than 7,400,000 kBTU or 2,168,726 kWh and more than \$250,000 in 2020.

Success Story: Rental Car Pilot

The Rental Car Pilot Program changed Metro's facility use of vehicles, taking ownership out of the hands of departments to be managed and rented from the General Services department. The program was created to reduce spending on maintenance, reduce unused inventory, and increase efficiency related to Codes Department use of Metro vehicles. Downtime and unavailability of vehicles was a problem in the department, driving up turn-around-time of inspections. In the 90 days preceding this pilot program Codes performed 45,290 inspections. In the first 90 days of the pilot program, Codes performed 55,928 inspections, a 23.5% increase.

Effective & Sustainable Government

Data Driven Decisions

OPM Data and the Hub tracks thousands of departments services and community requests and complaints. It also shows how quickly Metro resolves issues and fulfills requests. The following summarizes Metro's performance in these areas.

Hub: Total Requests via hubNashville

- FY20 Avg - 16,200 Requests for information or reporting issues
- FY21 Avg - 24,091 Requests for information or reporting issues

Hub: Percentage of Requests Resolved on first call without being transferred

- FY20 Avg - 29.1%
- FY21 Avg - 68.0%

Success Story: The Hub serving as a central source of information

hubNashville served as central place for COVID-19 questions, information, and reports of violations, collected data, developed real time dispatch for enforcement needs, assisted the Election Commission with COVID-19 related voting plans and made/confirmed thousands of vaccine appointments. The team also answered the COVID-19 information hotline beginning in August of 2020, along with additional assistance from Health and DCSO.

Additionally, hubNashville served as a central source of Metro information for those affected by the bombing and the team coordinated with the Office of Emergency Management (OEM), Nashville's Voluntary Organizations Active in Disaster (VOAD), MNPd and FBI to connect residents, businesses, and employees with assistance.

Success Story: The Hub assisting OEM

The March flood was another opportunity for hubNashville to assist OEM and other Metro departments with responding to an emergency. The storm relief related request types were able to be activated quickly and connected with departments such as Metro Water and the Nashville Department of Transportation for quick response. As requests are received in department queues in real time, even departments that are usually only monitoring during business hours are able to monitor requests real time during an emergency if necessary. The hubNashville 311 call center team has stepped up to assist with monitoring queues related to the bombing, weather emergencies, and COVID violations during off hours throughout this FY year.

Effective & Sustainable Government

Success Story: The Hub taking non-emergency calls

To address the volume of calls 911 dispatch was receiving, the Hub (311) began taking non-emergency calls. Nashville Emergency Communications Department states that 911 gets over 10,000 non-emergency calls each month. By directing these calls to 311 instead of 911, the emergency calls (where there is an in-progress threat to life or property) are addressed as quickly as possible. This allows for faster response times and quicker resolutions to emergency situations. In addition to 311, Hub requests submitted online are monitored 24/7, giving residents another way to voice requests.

Looking Ahead (Challenge): Equity and Sustainability

Metro is building an equity tool allowing city officials to review CSP, budget, and operating metrics across the Metro area. Mapped demographic, race, literacy, immigrant families, income, and access to internet are all lenses to be displayed on a map along with where Metro is making investments.



Affordable Housing

Creating Affordable Housing

Since its inception in 2013, the Barnes Housing Trust Fund has worked to create and preserve opportunities for affordable, fair housing. As Nashville continues to grow and housing needs expand, the Barnes Fund is committed to ensuring that Nashville remains a home for everyone.

Affordable Housing Units – Barnes Fund

- FY20 Avg – 601 Units
- FY21 Avg – 605 Units

Affordable Housing Development & Preservation

- FY20 Avg – \$6.99M Investment
- FY21 Avg – \$9.41M Investment

Success Story: FY21 Barnes Funding Awards

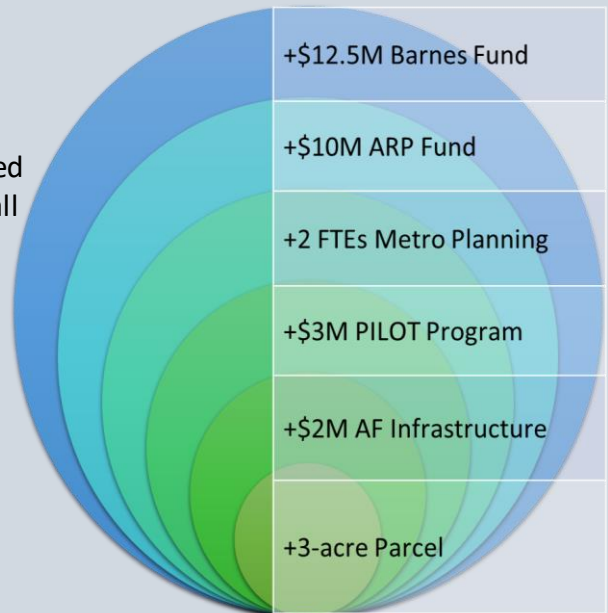
The Metropolitan Housing Trust Fund Commission recommended funding for seven organizations in spring 2021, which were approved by Metro Council in May 2021. In addition to the affordable units, many of the developments additionally offer mixed-use space for nonprofits to continue wrap-around services for vulnerable tenants. The granted proposals offer single-family and duplex homeownership opportunities for large and small families, as well as expansive, multi-phase rental developments that address multiple community needs, and transitional housing for women overcoming homelessness due to addiction and co-occurring mental health disorders.



Affordable Housing

Looking Ahead: FY22 Budget Investment Summary

Mayor Cooper committed \$12.5 million to Barnes from the FY22 metro operating budget, a 25% year-over-year increase. An additional \$10 million is slated to be proposed from American Rescue Plan (ARP) funds in fall 2021. Cooper also committed operating dollars to hiring two full-time employees in Metro Planning for a Housing Data Analyst and National Housing Expert, as well as \$3 million for a new Payment in lieu of Taxes (PILOT) program for Council consideration in fall 2021. An additional \$10 million in ARP funding is proposed for a new Catalyst Housing Fund. \$2M from the CSP is designated for affordable housing infrastructure as well as a 3-acre parcel in District 2 that will be developed for affordable housing.



Success Story: Landlord Guarantee Fund and Rapid Rehousing Milestone

This is funded completely through HUD and the Frist Foundation. 450+ individuals have been stably housed through Rapid Rehousing. The goal was 400 and we've surpassed that with no new target set yet. There is a new NOFA being issued this fall and we're focused on using that for acquiring units – this would significantly impact our ability to house more.

The Landlord Guarantee Fund helps to remove barriers for landlords to increase the number of units willing to accept a federal voucher. This is a key component of the Low Barrier Housing Collective.

Looking Ahead: Homelessness Planning Council Strategic Community Plan

\$850,000 funding from CARES reserve (approved by Council 8/3/21) to implement Mobile Housing Navigation. This model allows us to partner with faith centers to provide an agile response to street homelessness while moving toward stable housing for Nashvillians.

Education

Mayor Cooper is committed to strengthening Nashville's public schools, supporting our teachers, and ensuring all students from every neighborhood have access to high-quality educational experiences.

FY21 Summer School Attendance:
2,500+ Students

Elementary Advocacy Centers or Social/Emotional Learning:
72 Centers

Nashville GRAD Students Enrolled in Fall & Spring:
84% in 2020 CY

Success Story: Laptop for Every MNPS Student

In 2020, Mayor John Cooper directed \$24 million in funding from the federal CARES Act to provide every MNPS student in with a laptop as well as hotspots if they lacked access to high-speed internet at home. This investment made is an example of the deep partnership between the Mayor's Office and MNPS. Metro's \$24 million investment in digital devices helped use their initial CARES act funding (\$26 million) for COVID-19 prevention and mitigation strategies and initiatives to support student well-being such as the Navigator program. The Metro and MNPS collaboration made it possible for every student to participate in school whether they were learning in person or virtually.

Looking Ahead: Teacher Salary Increase

The Mayor's FY22 budget invested \$84 million in Metro Nashville Public Schools. This investment includes an \$50 million increase in the amount of local funding for schools. The budget increases the average teacher's salary by \$6,924 and brings educators with eight to 15 years' experience a \$10,880 increase. This investment in education will attract good teachers to the district and retain them for years, creating a better learning environment for Nashville's youth.

+\$50M
MNPS
Funding

+\$6,924
Teacher
Pay

Education

Success Story: Historic Capital Spending Investment

Metro's FY21 ~\$475 million capital spending plan focused on a wide range of projects, including \$191 million towards new schools, maintenance, and upgrades. This represents the single largest capital investment in Metro Schools in more than 20 years. In addition to funds for the new Hillwood high school and school expansions in Cane Ridge, the plan also includes \$67.8 million for maintenance and repairs in 45 schools across Nashville.

Looking Ahead: Investment in Social-Emotional Learning

The Mayor's FY22 budget invested \$4.4 million to place student advocacy centers in all 70 MNPS elementary schools. These centers are resources where students can exit the classroom setting, work on regulating their emotions, or take a break from a stressful school day before re-entering the classroom. Advocacy centers feature coaches that provide mindfulness, calming strategies, and behavior support plans that help students re-enter the classroom

Success Story: Continued Investment in Nashville GRAD

With the support of the Mayor's Office, Metro Council, and community partners, Nashville GRAD aims to remove the non-academic barriers to college retention and completion. It is a program under Better Together banner, a joint initiative between Nashville State and Metro Nashville Public Schools. Nashville GRAD started with a \$1 million commitment under Mayor Briley. Mayor Cooper and Metro Council appropriated another \$1 million for this academic year with a focus on responding to COVID-19. The Mayor's Office gave Nashville State more operational flexibility to add laptops to list of available supports, so students could participate in virtual classes."



Looking Ahead: Partnership in Education

Looking ahead the Mayor's Office will continue to lead with a spirit of partnership towards MNPS and Nashville State. The office will continue to work closely MNPS to identify the best ways to leverage Metro's operational, capital, and stimulus dollars so MNPS' stimulus funds can go farther, faster. And with Nashville State, the Mayor's Office will continue to provide operational flexibility to create innovative programs like "Gateway to GRAD," a summer transition program for MNPS graduate entering the GRAD program at Nashville State.

OPM Projects & Accomplishments FY21

Dashboards

- Public Safety and Justice Dashboard: MNP and Fire response times, 911 call volumes, and other indicators, collected monthly from public safety departments
- Neighborhood and Community Engagement Dashboard: Parks and libraries, waste and recycling management, community services, and other indicators, collected monthly to measure and inform our Neighborhoods and Community Engagement initiatives
- Transportation, Infrastructure, and Sustainability: Transportation performance, roads and traffic management, and other indicators collected monthly to measure and inform our Transportation and Infrastructure efforts
- Service Level Monitoring Tracker: Trash, recycle pickup, pothole filling, property violations turn-around-times, as well as public transportation and public safety response times.
- Cost Monitoring Dashboard: Cost per unit of sidewalk, parks programs, water services, library services, and transportation services.

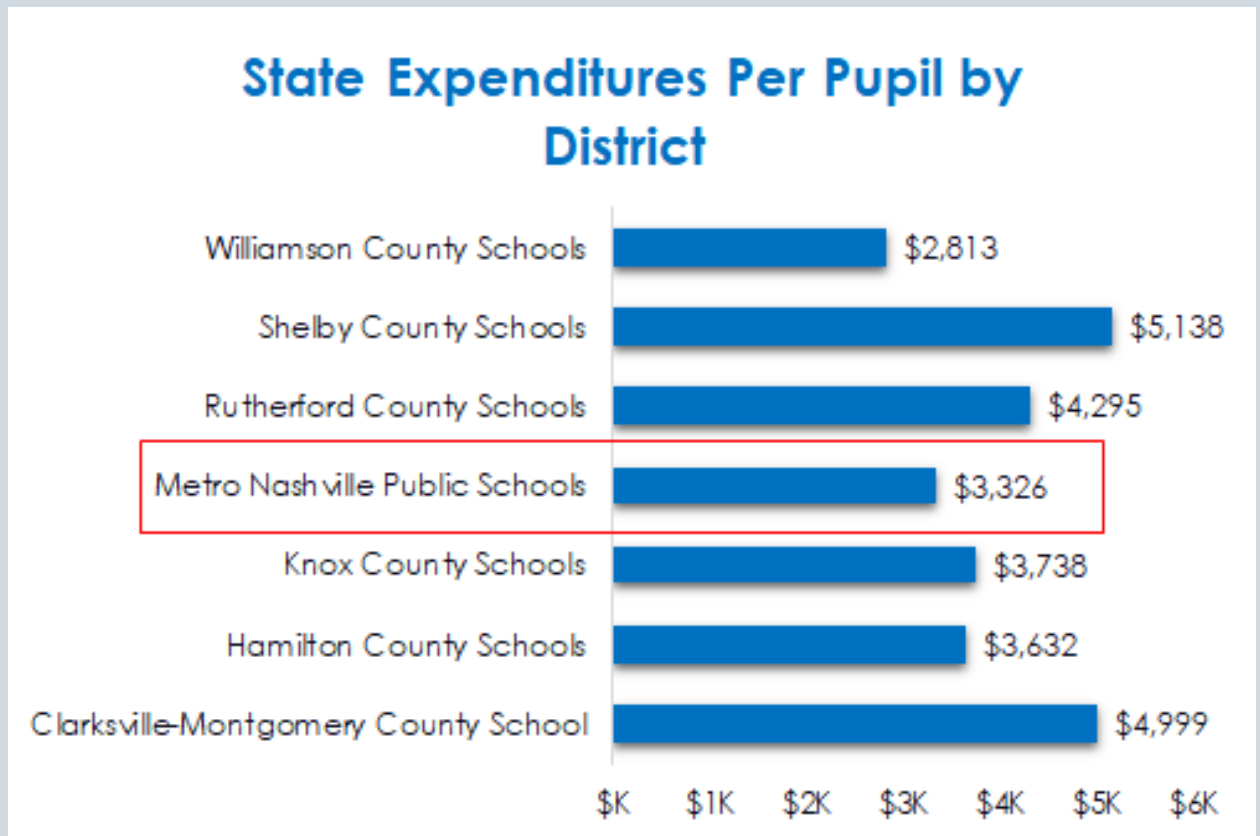
Rental Car Pilot

- We took pre and post data from the Codes department to show a comprehensive analysis of this program. We compared three months pre-pilot to the first 3 months of the program for the report. Overall, we noticed that both Building and Electrical daily average inspections went up post-pilot due to the program's efficiency and ultimately having more inspectors in the field and not trying to find cars/sharing cars, waiting on maintenance and/or service, etc. Since the pilot program began, all inspectors have been able to arrive at work, obtain their list of inspections for the day, and promptly get out in the field with no lag time. This extra time in the field has resulted in more inspections performed each day. The turnaround time for inspections has decreased from an average of 2.5 days to 1.4 days, which has resulted in a faster turnaround for permit issuance.

OPM Projects & Accomplishments FY21

TN Per Pupil Funding Analysis

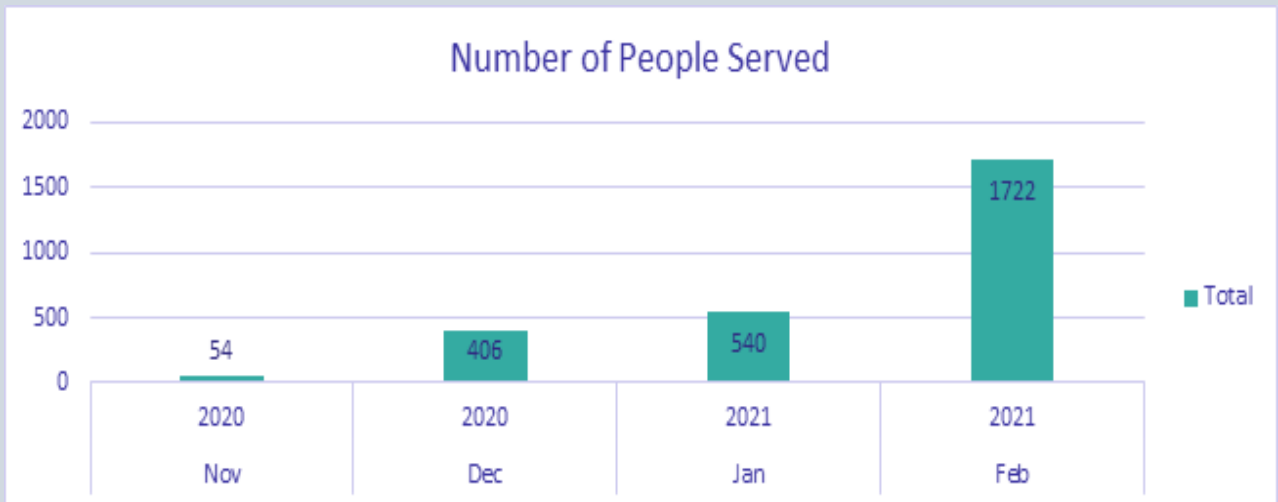
After compiling data from the TN Department of Education and the Tennessee Advisory Commission on Intergovernmental Relations, our team gathered, analyzed, and presented the data to show per pupil funding compared to other districts and cities with comparable rates of economically disadvantaged students (Austin TX and Baltimore, MD). Our analysis highlighted Metro Nashville Public Schools has had the second lowest state expenditure per pupil, \$1,812 than the highest district (Shelby County) and second in overall enrollment and economically disadvantaged to Shelby county schools.



OPM Projects & Accomplishments FY21

Cold Weather Shelter Analysis

Operationally, we were able to record the number of people served and meals provided during the cold weather months. We have identified the opportunity where we can improve case management metrics. With further cooperation of community partners and the Homeless Impact Division within Metro, we hope to obtain conversation rates for case management with our homeless population during the next season. From November 31, 2020, until February 20, 2021, the Cold Weather Shelter serviced a total of 2,722 residents and provided 5,444 meals. Capacity for the Cold Weather Shelters included 250-300 available beds per night along with resources to provide 2 meals per day (breakfast and dinner). Although data was not available for Case Management, per the program director, resources related to housing plans, nutrition and employment services were provided to all who utilize the Cold Weather Shelter. With help from our non-profit and community partners, we have the opportunity to obtain these metrics from the HMIS (Homeless Management Information System) and hope to have a PIT count for the next winter season.



OPM Projects & Accomplishments FY21

Barnes Fund Data

Research and analysis of The Barnes Fund and affordable housing were conducted in Aug 2020 with the intentions of highlighting the current work being done by the Mayor's office as well as potential metric suggestions. This project was intended for Council members to better understand this topic/cadences surrounding it and to continue reporting on a monthly/quarterly basis.

MDS Report (Police Cadet Training/Human Relations)

The scope of this project was to gather data from MNPd and Metro Human Relations Department's Cadet Training program and analyze correlations between the program's trainings and performance in officers regarding using force in the line of duty. Next steps included dispersing a survey to all cadets who completed training and MHR to provide raw data from original training program and research bias training that MHR can provide MNPd.

Non-Profit Allocation/Data Analysis

The goal of this project was to adjust and incorporate data collection for non-profit allocation. Currently, the process does not include data submission from non-profits. Selection process would be adjusted, and requirements would also differ compared to previous years.

COVID Demand Changes

During August 2020, OPM sent out correspondence to each department and asked how COVID has impacted their operations. We asked for the following to be included:

Changes in Demand (per service)

Actions taken to address changes in demand

Resources re-allocated due to these demand variance

Additional resources needs / Resources available for helping demand surges elsewhere

Performance Tracking of Partnerships

The goal of this initiative is to track performance metrics from partners who receive funds from Metro departments. This will provide transparency when it comes to fund allocation and deliverables with our partners.

OPM Projects & Accomplishments FY21

Reorganized CPF and Direct Appropriations

OPM assisted joint efforts to re-categorize direct appropriations grant funding. For those partnerships that are ingrained in Metro's operations, the respective funding was moved over to the departments operating budget since they are considered integral to the department's operating outcomes. The remainder was moved over to ARP funds for the coming fiscal year, aiming to find the ideal partners for the current strategic and most pressing needs, outside of typical operations.

Mid-year performance review

OPM partnered with Finance to meet with each department to discuss the current and coming fiscal year's budget. We discussed performance metrics, investment and improvement ideas, and budget. Our goal was to further understand how the metrics were helping departments tell the overall stories of the work they have done and continue to do. We asked about Customer Experience Dashboard opportunities. We asked for a consolidated list for Cost Management Dashboard and Potential Special Projects opportunities.

Data development agenda

OPM will continue to work with a variety of stakeholders to improve the existing metrics and explore additional opportunities to monitor performance in different areas. For this coming year, OPM will develop metrics and a monitoring process that will track Capital Spending performance. Also, this coming year, OPM will pilot a development agenda with council committees to help inform their legislative efforts.

Partners in Care MNP Co-Pilot Survey

The Partners in Care pilot program pairs mental health clinicians with MNP officers. Launched in June of 2021, the program seeks to improve access to care for those experiencing a behavioral health crisis. Initially serving North and Hermitage precincts, with plans to expand county-wide, the project supports people facing mental health conditions, substance abuse, and suicidal ideation. Chief John Drake voiced support for the program, stating that "it's what our city needs."

OPM Projects & Accomplishments FY21

Metro's equity baseline dataset

OPM is collaborating with Metro's Chief Diversity, Equity & Inclusion Officer, Andrea Blackman, to co-curate a baseline equity map. Primary and initial characteristics for the dataset will include; Social Characteristics, Economic Characteristics, Housing Characteristics, and Demographic Characteristics. The goal of this collaboration is to curate a tool that will help ensure that the city is making data-informed and equitable decisions that address disparities.

Looking Ahead

Investing in Public Safety

Metro leadership anticipates a continued increase in the demand for police, fire, emergency services, and family service as our public safety officials address increases in violent crimes. MNPDP has redeployed 76 officers to neighborhoods where violent crime is most prevalent. Community Safety Partnership Fund will support nonprofits working to prevent violence and provide opportunities across Nashville. OPM will continue to track response times, clearance rates, and community engagement efforts by our public safety departments.

The Partners in Care pilot program pairs mental health clinicians with MNPDP officers. Launched in June of 2021, the program seeks to improve access to care for those experiencing a behavioral health crisis. Residents of Nashville will see more calls resolved on the scene and the number of “use of force” incidents will decrease, keeping residents and officers safer. OPM will also report on complaints reported against MNPDP tracked by COB.

Advancing Public Transportation

The Better Bus improvements will touch almost every current WeGo public transit route and will also create new travel opportunities. Which will provide more access to more frequent service, direct connections, transfers, and improved service on other routes.

With the creation of the Nashville Department of Transportation (NDOT, Mayor Cooper has dedicated millions of dollars in funds to make improvements over the next 10 years. The sidewalk metrics will include the goals of a 20% cost reduction and a 50% reduction in time that it will take to construct the sidewalks. The vision zero master plan, set for completion by early 2022, establishes a “High-Injury Network (HIN)” with the intent of tracking performance by measuring overall crash reduction (and related metrics) along the corridor over time AND the extent to which specific countermeasure infrastructure installations reduce crashes and injuries over time (e.g., new signalized crossings for pedestrians, a new sidewalk, adding a median, adding protected bike lanes, etc.).

Enhancing the Community Experience with Technology & Investment

The Mayor’s Office will introduce a QR Code program in FY22 to understand where we can improve services that are offered to constituents. This program will pilot with several departments within metro, allowing for community feedback to get to decisions makers faster than ever before.

To improve our residential customer experience, Metro is investing an additional 1.1 million in the Codes Department and 1.1 million in the Planning department. Both departments will see important staffing increases focused on areas that will result in faster and quality reviews for safety and zoning.

Looking Ahead

Sustainable Investing

Metro will target a goal to divert waste from landfills with new investments as Metro projects a 1.5 million tonnage increase. This includes increasing our recycling cadence to every other week, in FY20 alone Metro processed 58,928 tons of recycled materials and 164,417 tons of solid waste.

Solid Waste functions transferred Water and Sewer Services, which comes with many benefits, particularly in terms of sustainability. Water Services has a demonstrated focus on sustainability efforts that include Stormwater initiatives, supporting the Soil and Water Conservation District; and Water/Sewer energy savings programs such as the reuse of biosolids gases and initiation of a solar array project. Solid Waste's sustainability efforts for composting and recycling could gain from the Water Services' experience with anaerobic digestion and solids reduction. The synergy between the ongoing pursuits of Water Services and Solid Waste could be better leveraged in a combined department.

Affordable Housing

Mayor Cooper has committed operating dollars to hiring two full-time employees in Metro Planning for a Housing Data Analyst and National Housing Expert, as well as \$3 million for a new Payment in lieu of Taxes (PILOT) program for Council consideration in fall 2021. An additional \$10 million in ARP funding is proposed for a new Catalyst Housing Fund. \$2M from the CSP is designated for affordable housing infrastructure as well as a 3-acre parcel in District 2 that will be developed for affordable housing.

Additionally, \$850,000 funding from CARES reserve (approved by Council 8/3/21) to implement Mobile Housing Navigation. This model allows us to partner with faith centers to provide an agile response to street homelessness while moving toward stable housing for Nashvillians.

Education

The Mayor's FY22 budget invested \$84 million in Metro Nashville Public Schools. This investment includes an \$50 million increase in the amount of local funding for schools. The budget increases the average teacher's salary by \$6,924 and brings educators with eight to 15 years' experience a \$10,880 increase. This investment in education will attract good teachers to the district and retain them for years, creating a better learning environment for Nashville's youth.