

PERFORMANCE REPORT

FY22



MAYOR'S OFFICE OF
PERFORMANCE
MANAGEMENT



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INTRODUCTION

Fiscal Year 2022 (“FY22”) was a notable and challenging year for Metro Nashville and Davidson County (“Metro” or “Metro Nashville”). Despite experiencing pandemic surges throughout the year, Metro Nashville saw its demand for services increase back to pre-pandemic levels or more across most operating departments, as its citizens returned back to normalcy with respect to their living patterns and habits. As a result of operating in this dynamic and challenging backdrop, Metro faced a range of management challenges and opportunities that included:

- Ongoing struggles from demands from a growing city: despite investment, the resourcing for our services was significantly lagging historical growth in demands and population in our county.
- Coming out of a period where Metro experienced a series of fiscal freezes to mitigate the pandemic impact and challenging historical financial position; while operating very efficient overall operations – in some important cases, Metro was below minimal efficiency. There were backlogs of non-essential administration and infrastructure to address in almost all departments.
- Pandemic impacts requiring a series of changes to our operating and services delivery models to maintain safety for Metro employees and the public we serve. All emergencies shine a light on community needs that are fragile. For Metro, these areas included increasing needs in housing and homelessness.
- In crisis, Metro developed new capacity for innovation and change to support the organization, in areas such as automation, e-filing, virtual inspections, and self-serve kiosks.
- Significant interagency collaboration and community-based effort as a result of emergencies - new constellations of public agencies, private entities, and individuals – and demonstration of the strength in partnership and demonstrated the commitment and dedication of Metro’s leadership and employees to this community through a series of emergencies and managing our way through a pandemic.

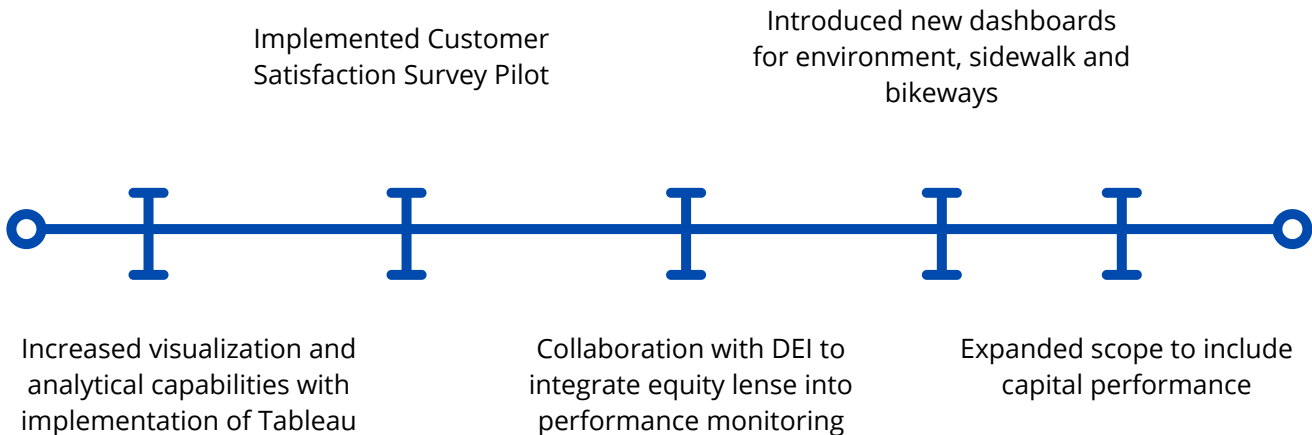


Office of Performance Management in FY22

In FY22, the Office of Performance Management (“OPM”) continued to make substantial progress toward its mission of promoting operational excellence, delivering high-value quantitative and qualitative analysis through rigorous analysis of data, creating a data-driven culture at Metro and achieving transparency in government by overseeing the publication of relevant, value-added data and visualizations to the public.

In its second full year of operation, OPM achieved several notable accomplishments. First, OPM was instrumental in piloting a customer satisfaction survey program that will be expanded in FY23. Second, OPM built-out its already extensive data set by expanding the type of data it collected to include cost monitoring and service level metrics. Finally, in FY22, OPM expanded the scope of its performance monitoring program to include Metro’s capital investment program. The following timeline shows OPMs key accomplishments in FY22.

FY 22 Key Accomplishments



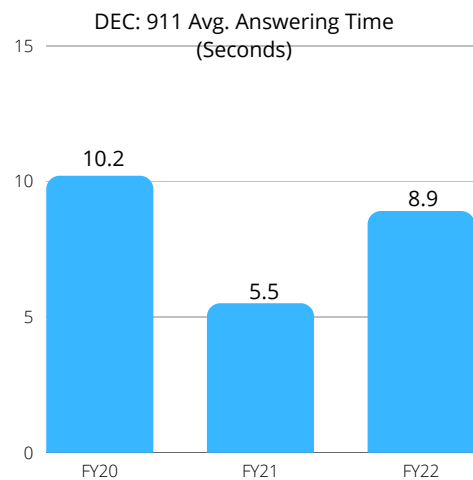
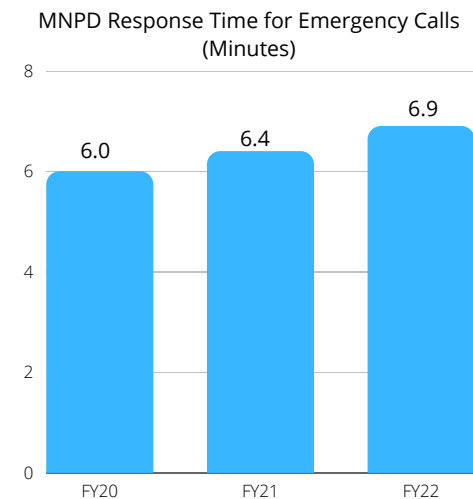
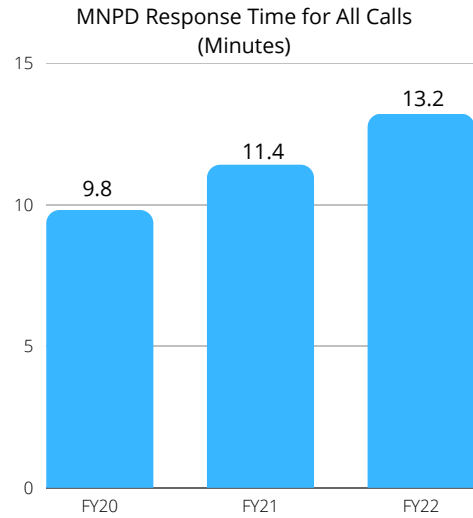
Public Safety and Justice

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

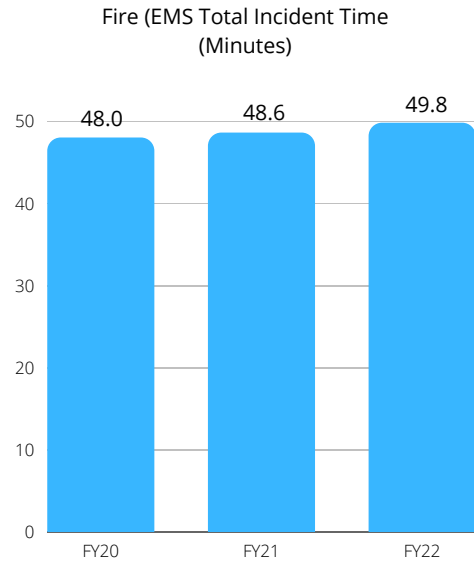
Police, Fire, and Emergency Communications departments each measure how quickly they respond to emergencies in our community. Metro measures response times against national benchmark goal. First, for Fire, the goal is below 5 minutes for first response-first engine arrival. For Emergency Communications, 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 MNPDP, the current goal of 12 minutes is under the national average for cities the same size as Metro.

In FY22, the MNPDP averaged a response time of 6.9 minutes for emergency calls (Code 3). Although they missed their goal of 6 minutes, it can be noted that the MNPDP finds itself better than the national average for when compared to the same calls. The DEC averaged a response time of 9.3 seconds for 9-1-1 answer time, beating the goal. However, when it comes to answering 95% of calls within 20 seconds or less, they averaged 84.9%. The NFD reached their goal for structure fire response: first engine arrival time with an average of 4.7 minutes, which is an improvement of 10% from the prior year.



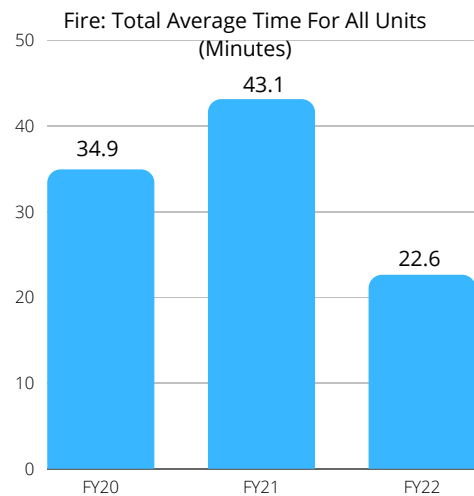
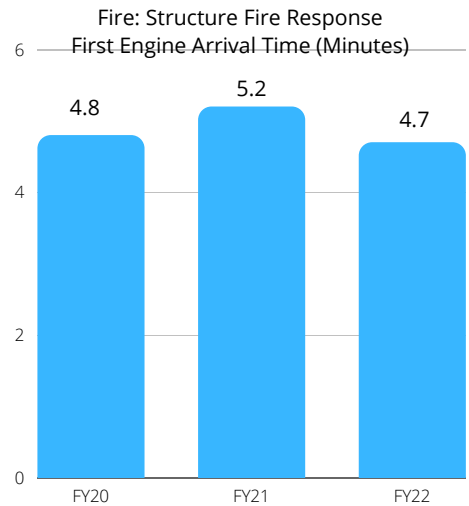
Success Story: Continued Investment in Public Safety

The 9th precinct was approved for funding for an additional 46 officers to complement the 40 FTE's that were previously approved. The Department of Emergency Communications received approval for 40 positions to meet the national standards relative for processing 9-1-1 calls. For Fire, the department received 31 FTE's dedicated to improving response times and 36 EMS staff.



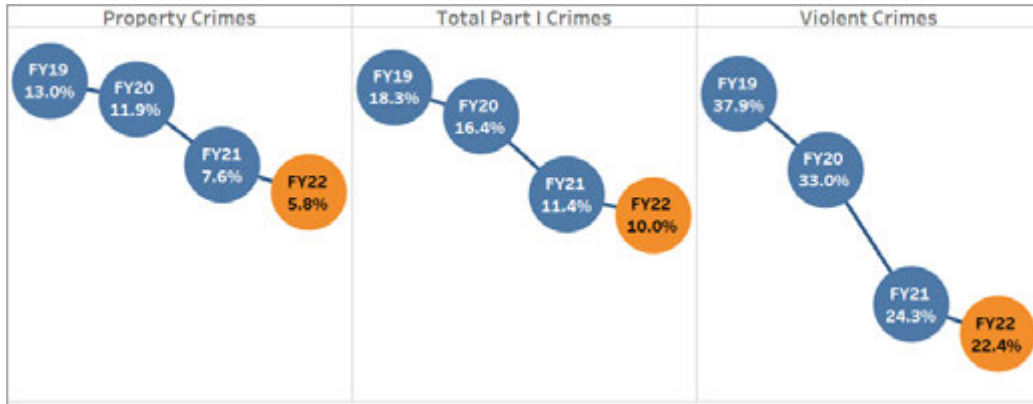
Success Story: Efficiency in DEC After Metro Hub Fields Non Emergency Calls

The HubNashville partnership with the DEC to receive non-emergency requests via HubNashville, 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 2021 data to 2010 for Nov. 21st through Jan. 9th, total 9-1-1 calls were down by over 100,00 calls. FY22 total 9-1-1 calls did not reach FY2020 levels. 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.



Looking Ahead (Challenge: Focus on Clearance Rates)

Metro will focus on the backlog of property, total Part I, and Violent crime cases made worse by the pandemic. This backlog has exacerbated clearance rates performances, which continue to fall in FY21.

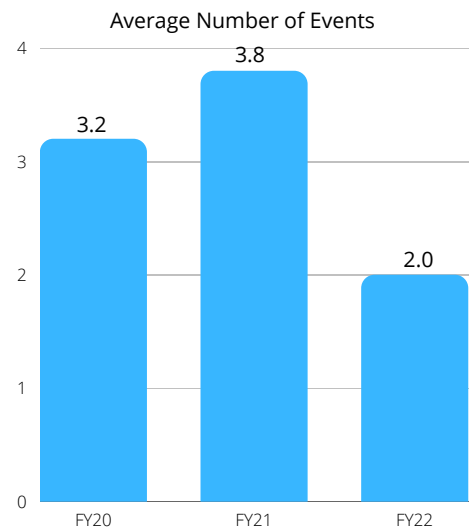
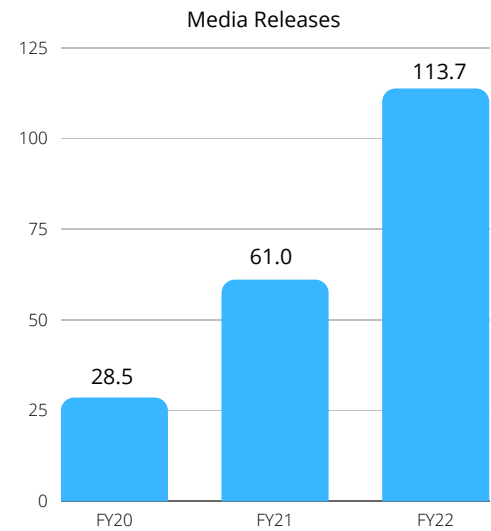
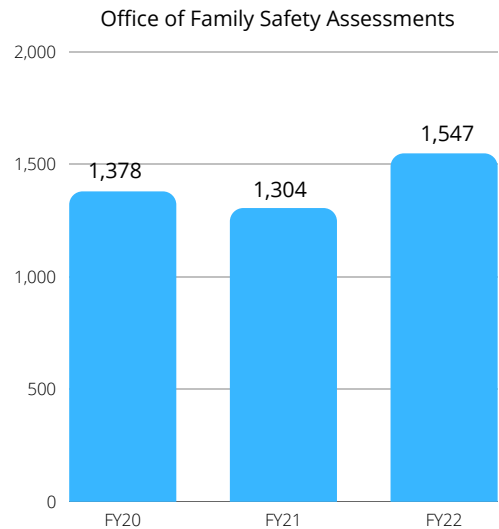


Looking Ahead (Challenge: Transparency in Law Enforcement Oversight)

In 2019, the Community Oversight Board (COB) was created as an independent body to review cases of alleged Metropolitan Nashville police misconduct. Since the board was established, complaint dispositions issued by the COB has decreased by 2019 year over year. Moving ahead to FY2022, COB has changed the collected metrics to create more consistency in its efforts, with more accountability. This data includes turn-around-time on complaints and case resolution.

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.



Success Story: Office of Family Safety Reaches New Milestone

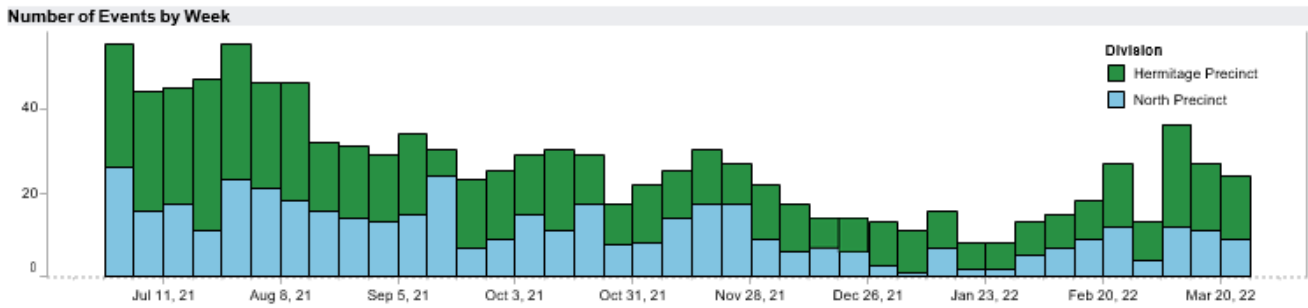
In 2018, the Office of Family Safety (OFS) opened its doors and created a safe haven for those who have suffered violence, abuse, assault, and trafficking at the hands of others. Since 2020, OFS saw a 29% increase in individual client requests and a 71% increase in client visits in general. Program participants 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 year-over-year increases in their funding to help victims and hold abusers accountable.

**Requests for Victim Advocacy
& Support**

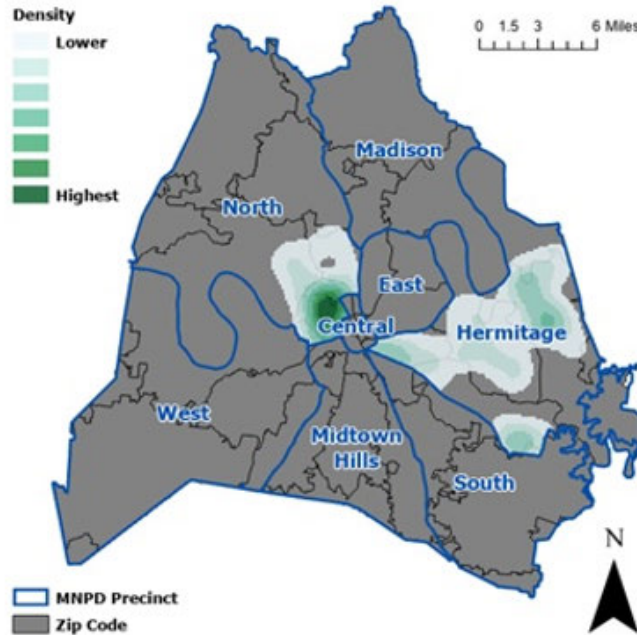


Looking Ahead: : Partner in Care Co-Pilot Program

Expansion of the program at the North and Hermitage precincts and at Central and South precincts will provide immediate professional clinician services to individuals who are experiencing a mental health crisis. This approach should reduce the number of arrests for individuals who need mental health care.



Q3'FY22 Events Mapped by MNPD Precinct



Neighborhood and Community Engagement

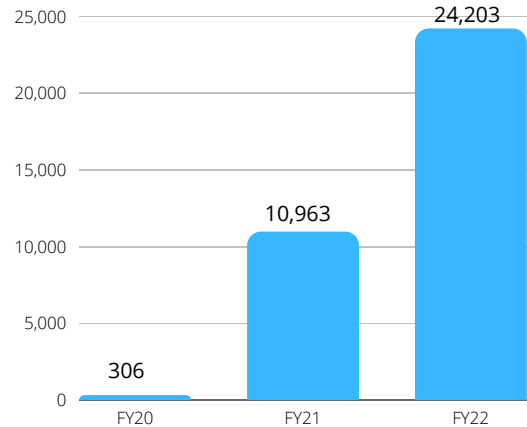
The mission of the Office of Neighborhoods and Community Engagement is to work strategically and intentionally with all residents to take steps toward improving their local communities. That means protecting and enhancing our networks of parks, libraries, and community centers, as well as preserving 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.

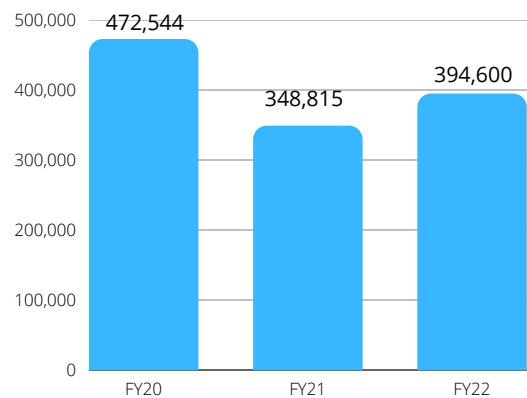


Parks Community Engagement: Number of Interactions

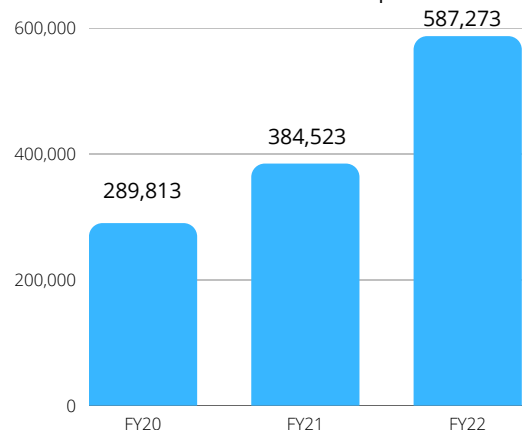


*No data prior to FY20.

Library Circulation: Number of Checkouts



Arts: Number of Participants



Success Story: Customer Satisfaction Survey Pilot Program

In December of FY22, we introduced a pilot program for Customer Experience Surveys to understand and improve services that are offered to constituents. Since the surveys were available, we have received over 300 responses from constituents. Currently we have departments such as Parks, Water Services, and the Nashville Fire Department.

Looking Ahead: Customer Experience Survey - "Going Live"

With the success of the pilot of Customer Experience Surveys, we look to “go live” with the survey program. We look to increase value within the program by having department leaders identify a PIO that will attend monthly meetings to understand opportunities, data, and implement plans that increase responses from the surveys. Additionally, we plan to create a dashboard that will illustrate the positive responses from the surveys.

Looking Ahead: Partnership with Office of Diversity, Equity & Inclusion

OPM will be partnering with the Office of Diversity, Equity, and Inclusion (DEI) to create dashboards and operating metrics that align with DEI's initiatives and departments' mission statements.



Maintaining Neighborhoods

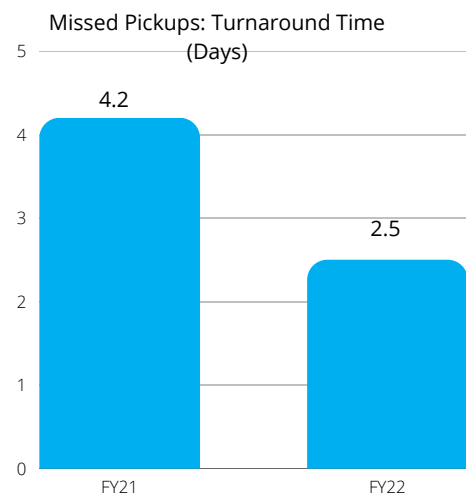
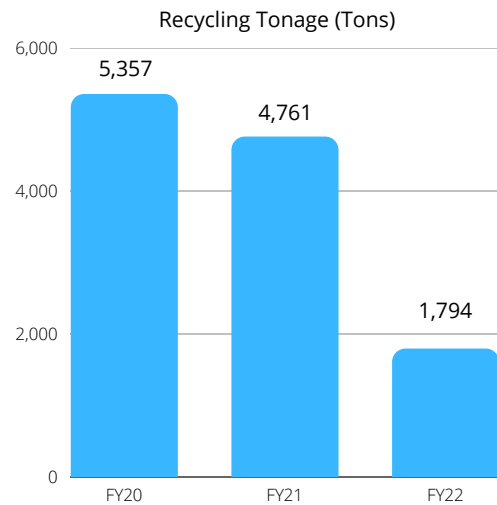
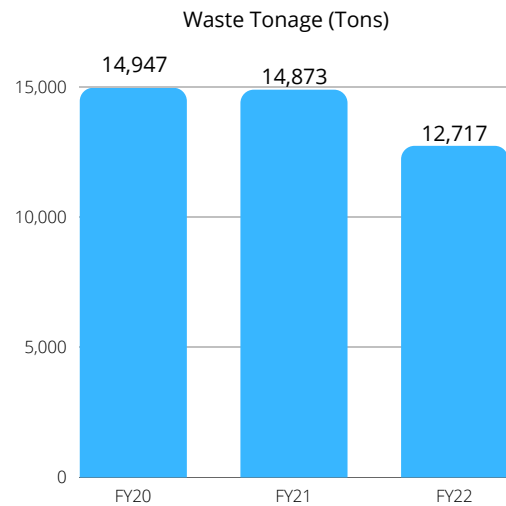
Metro provides waste removal and recycling services to the community in efforts to keep neighborhoods clean and reduce our carbon footprint. Tonnage for waste has roughly remained the same while recycling tonnage experienced a decline due to business interruption as a result of operational challenges.

Challenge: Missed Pickups

In FY22, Waste Services took extraordinary measures to stabilize operations despite the bankruptcy of Red River, Metro’s primary solid waste and recycling collection vendor since 2004. The suspension of Recycling collection for several months reflects the low tonnage in the table above.

Looking Ahead: Improving Operations

In efforts to stabilize operations, Metro was able to assign some of Red River’s routes to alternative haulers. Additionally, Waste services is planning to update routing software and heavy equipment to better service customers and reduce missed pickups. The updated software should create efficiencies, reduce costs, emissions, and keep customers informed on their service status.



Planning, Permits, and Inspections

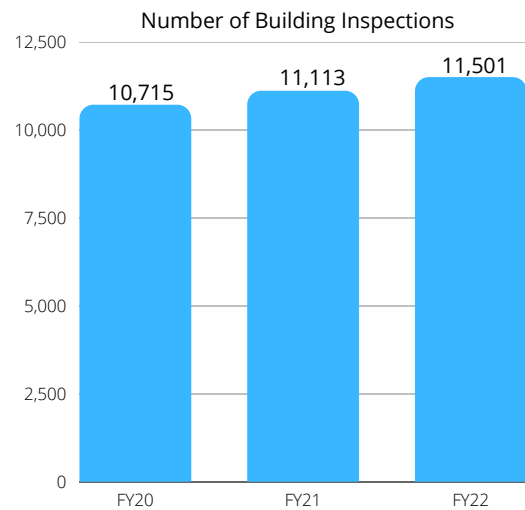
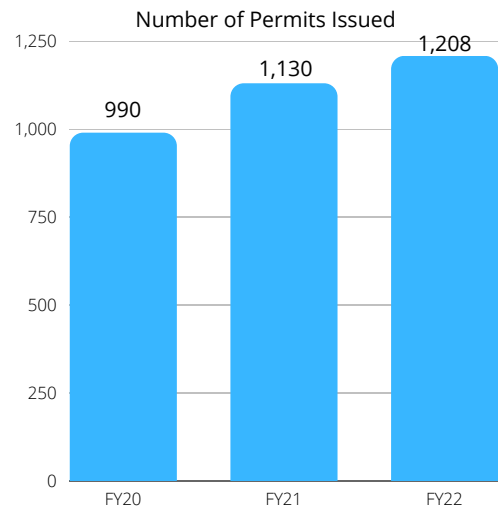
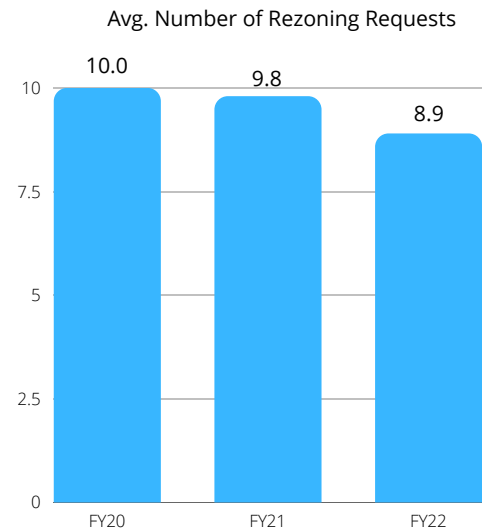
The Planning department receives rezoning requests to ensure property is being used appropriately to protect community health and safety. Metro Codes issues permits and conducts inspections to ensure that buildings are ready to be utilized.

Success Story: Codes Inspections

Despite an increase of over 4,000 building and trade inspections from FY20 to FY21, turnaround time improved 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. For FY22, Permits issued and Building and Trade inspections continue to increase due to overall improvement in the COVID pandemic which has encouraged more travel to Nashville and thus an increase in these uses.

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 and Infrastructure

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

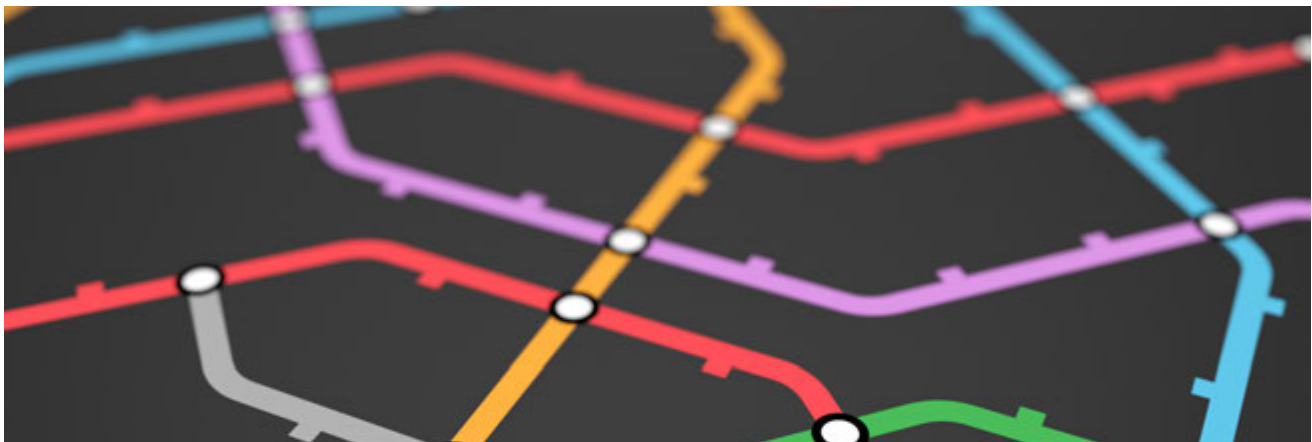
Metro Transit Authority provides services that give patrons access to transportation solutions.

Success Story: Ridership rebounding on ways to pre-pandemic levels

Ridership experienced a decline due to the impact of Covid-19 in FY21. FY22 has shown promise in regard to customers utilizing WeGo services. With nearly a 37% increase from FY21, Ridership appears to be on track to returning to pre-pandemic levels.

Looking Ahead: WeGo Better Bus Expansion

In FY23, MTA will continue to invest in WeGo Public Transit's Better Bus program, a key strategic initiative that is an integral component of Mayor Cooper's transportation plan. The key investment in the upcoming fiscal year will be the purchase of six buses to expand the WeGo fleet.



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. Six new positions will be added to the marking and sign maintenance program which will maintain and ensure compliance and improve safety.

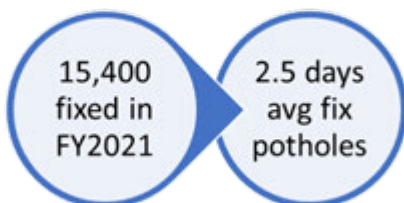
Success Story: Roadway Maintenance

In FY22, 99.2% of roadway maintenance inquiries are resolved within 30 days on average. Potholes are filled within 3.5 Days or less.

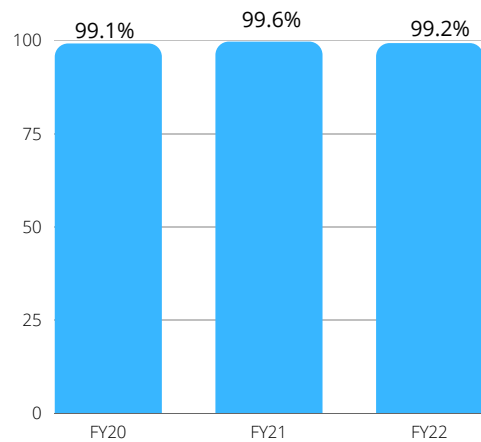
Success Story: Sidewalk Repair Program

In FY22, Metro dedicated financial resources to ensure its sidewalk network is safe and well-maintained. Specifically, Metro added and repaired over 38,000 linear feet of sidewalk in FY22. This level was consistent with FY21 levels and 52% higher than the amount of sidewalk repaired and added in FY20. Also, NDOT created a new sidewalk tracker map that is available to the public and shows the location Metro sidewalk projects.

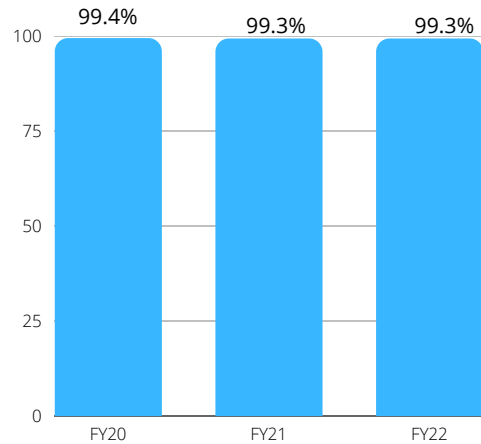
Success Story: Fixing Metro's Roads



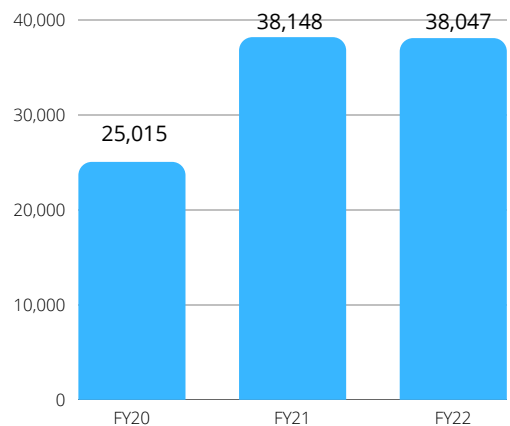
Roadway Maintenance Compliance
(Pct. Resolved within 15 Days)



Traffic Maintenance Inquiries
(Pct. Resolved within 30 Days)



New and Repaired Sidewalk Added to System
(Linear Feet)



Looking Ahead: Continued Implementation of Vision Zero

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). While not completed at this time, we anticipate HIN consisting of the major pikes based on preliminary data collected by our consultant team. VZ communities often track 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.).

Looking Ahead: Expansion of Services and Tracking of Transportation Plan

Multimodal infrastructure investment and improvements are being made to vital transportation services. Forty-five additional positions will be added to both field and administrative services. These positions will tackle the growing litter problem along metro-maintained roadways, keeping the right of ways free of pollution and safe for pedestrians, sidewalk repair, street sweeping, GIS mapping, sidewalk & pothole repair, and transportation licensing.



Water Services

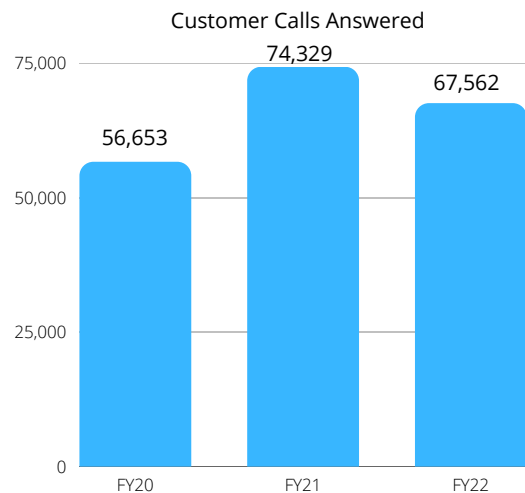
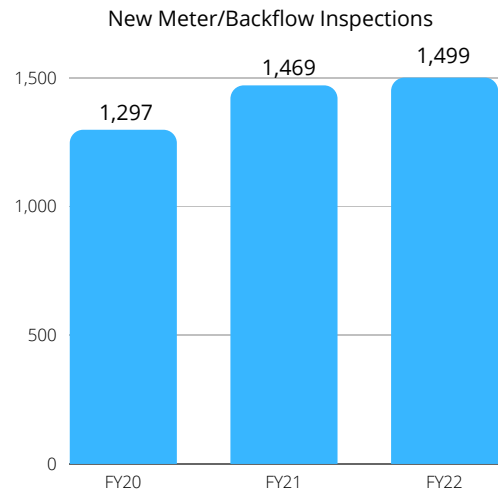
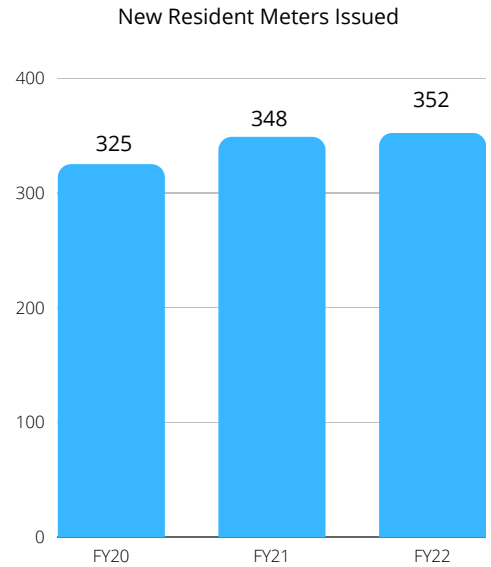
Metro Water experienced an increase in demand in meters issued, inspections, and calls answered, which echoes the growth that Davidson County continues to experience.

Success Story: Consumer Confidence

Metro Water Services received a perfect score on the 2021 sanitary survey performed by the TN Department of Environment and Conservation. The Sanitary Survey is a weeklong, in depth, survey of everything in our water system that reviews all MWS records over a two-year period. A perfect score means getting 599 points out of 599 possible points and involves the review of thousands of records, logs, and site visits that the State performed and found nothing wrong.

Success Story: Water Quality

In 2021, Metro Water Services received a perfect score on the 2021 sanitary survey performed by the TN Department of Environment and Conservation. The survey is a week-long, in depth, survey of everything in our water system which is recorded over a 2-year period.



Effective and Sustainable Government

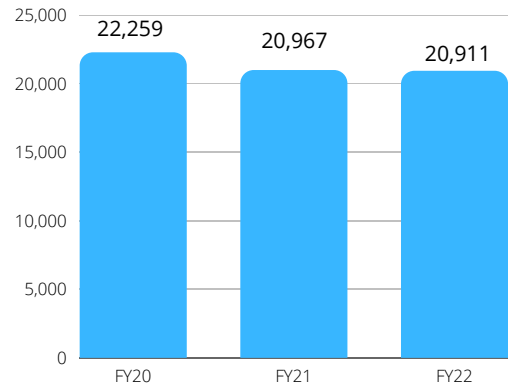
Improved processes and management of Metro services result in more efficient use of taxpayer money and free up resources for priorities like education and infrastructure. Metro Nashville has invested in long-term cost saving measures to create efficiency in local government.

Changes in Demand for Metro Services

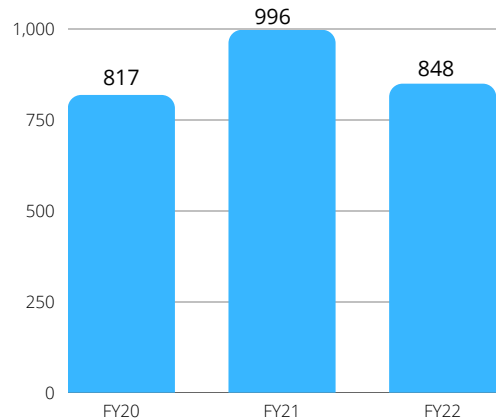
During the pandemic, Metro experienced an increase in demand for services through FY21. In FY22, Metro began to see demand for services to slightly decline which could indicate that service levels will begin to level out and return to pre-pandemic levels.



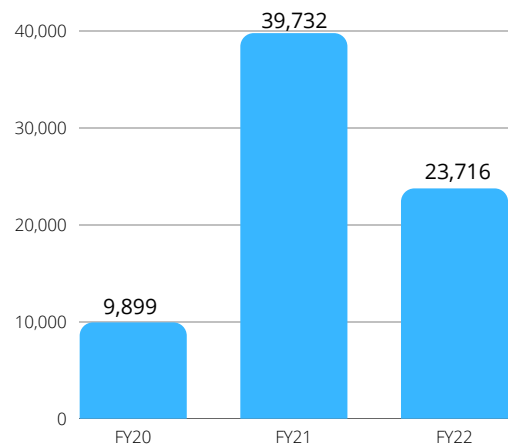
General Services
Number of Building Operations Work Orders



Legal: Total Advice Requests



Human Resources: Training Courses Completed



Sustainability, Resilience, and the Environment

Metro is focused on supporting the growth of our community while preserving the region's natural resources, minimizing detrimental environmental impacts and achieving related cost savings, ensuring environmental equity and inclusion, and improving our residents' quality of life.

Success Story: Metro Environmental Dashboard

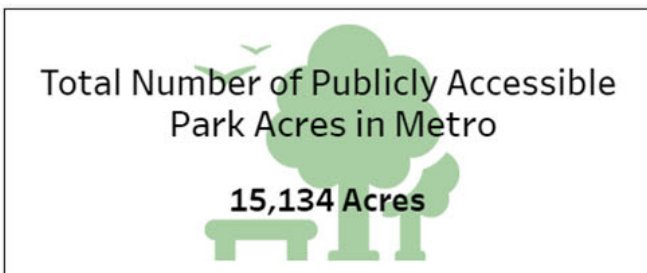
Many Metro departments contribute to the city's sustainability and environmental stewardship efforts. The Mayor's Office has created this dashboard to build and understanding of current environmental, sustainability, and resilience activities, priorities, and goals, and measurement of progress in achieving those goals, with the aim of increasing transparency and accountability. Measuring current and future indicators in these areas is foundational to highlighting the need for action and documenting measured improvement

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 12,000,000 kBTU energy and avoided energy costs of more than \$390,000 in 2021.

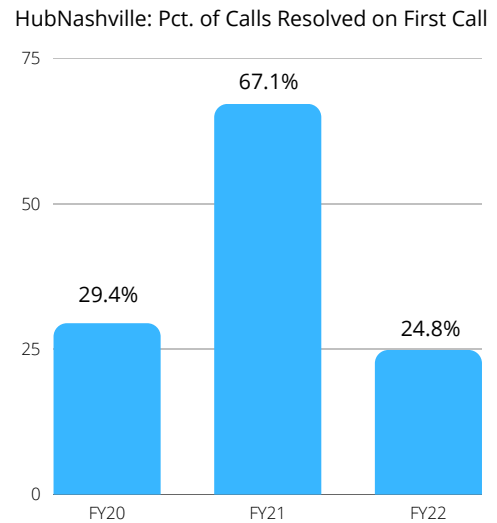
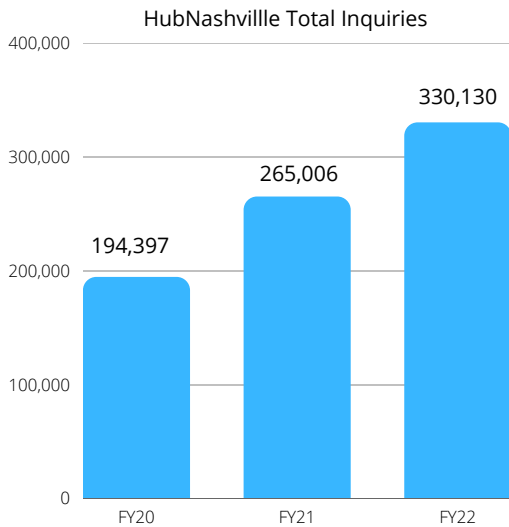
Success Story: Investment in Greenways and Parks

In FY22, Metro decided to invest \$31.5 million into greenways and parks. Greenways are linear parks and trails that connect neighborhoods to schools, parks, transportation, shopping and work. Strategically expanding our greenway system can extend the many benefits that greenways provide throughout the community.



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.



Success Story: HubNashville Reaches One Million Requests

HubNashville surpassing one million submissions as part of Metro Nashville’s ongoing effort to provide efficient government services to all who need it.

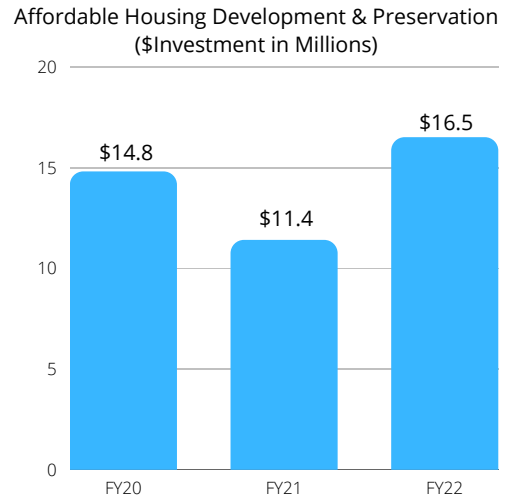
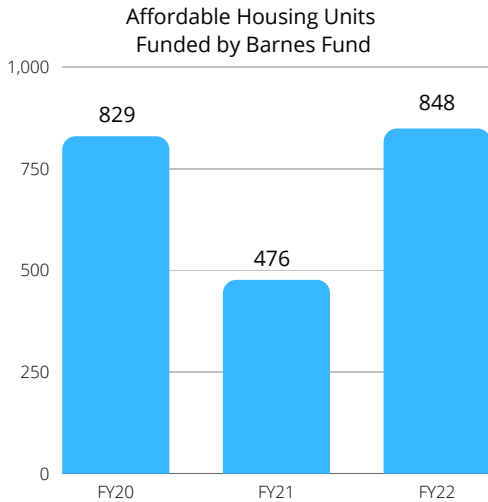
Success Story: Government Apps and Improved Functionality within HubNashville

HubNashville has received upgrades that have made submitting a request easier, faster, and more accurate. Depending on the type of request, maps have been added to help provide a more robust level of accuracy to resolve issues.

Additionally, Metro has added apps such as MEANS (Metro Emergency Alert and Notification System), WeGo Public Transit QuickTicket, Nashville Waste and Recycling, NFD Fire, MNPd, and the Music City Center Wayfinding.

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.



Looking Ahead: FY22 Unified Housing Implementation

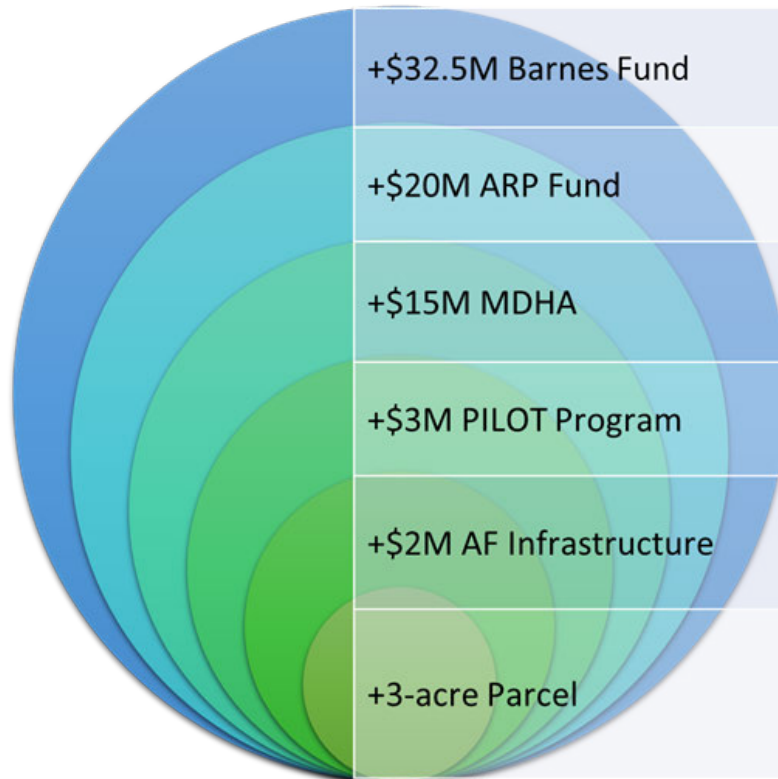
In December of 2021, Mayor Cooper announced the hiring of Angela Hubbard as Nashville’s housing director. Also, a doubling of the city’s federal funding allocation for affordable housing, and \$16.5M in grant funding to local housing nonprofits for projects that include single-family and duplex homeownership opportunities, housing for formerly incarcerated people, and housing repairs and energy efficiency upgrades. Additionally, the Housing division will focus on the entire housing strategy and will make strategic decisions for Davidson county.

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.

Looking Ahead: FY22 Budget Investment Summary

As of June 30, 2022, the federal funds bring the city's total affordable housing investments for this fiscal year, in ARP and city operating dollars to \$72.5M including:

- \$32.5 million for Barnes Fund (\$20 million ARP + \$12.5 million operating dollars)
- \$20 million (ARP) for the newly created Catalyst Fund, so Metro can work with an experienced fund manager to move quickly to preserve at-risk housing units
- \$15 million (ARP) to MDHA, to unlock infrastructure, accelerating the construction of 1,100 units and gap-finance the construction of another 100 units at the new Envision Cayce community in East Nashville
- \$3 million for a payment in lieu of taxes (PILOT) program, to incentive the private-sector creation of affordable units
- \$2 million for infrastructure participation agreements on affordable housing projects
- A project to create affordable housing on three acres of city-owned land on 24th Ave. N.



Rehousing and Homelessness

In early 2022, this administration, with the help of national homelessness experts, conducted a study to assess homelessness and housing in Nashville. Upon extensive research and data, a written report and presentation were conducted. This report outlined affordable housing and homeless performance across numerous entities including Metro operations, MDHA, community alignment, Homeless Planning Council and the Housing Trust Commission. Benchmarks and evidence-based drivers of performance were taken into consideration when presenting along with recommendations for improvement and an implementation plan.

Success Story: Continuum of Care

Each month the Housing Authority provides 18 Housing Vouchers which can immediately impact access to housing for homeless individuals. Metro is currently working on establishing 90 units of Permanent Supportive Housing that are scheduled to be available in 18-24 months. Support from the administration includes an innovative investment of \$50 million Housing First Budget via ARPA Funds.

Looking Ahead: Investments

The Mayor is investing \$50 million in a Housing First Budget via ARPA Funds. Funding includes 25 million dollars to be used for 3 years towards adding affordable housing units via Coordinated Entry for very low-income applicants. Nine million dollars will be used over the span of 3 years for Housing First supportive services which include programs such as ACT, ICM and SOAR that will aid in helping people stay housed. Another nine million dollars will be allocated over 3 years for low barrier "Gap Housing" that will provide temporary housing for individuals and families waiting for housing units and/or permanent housing subsidies. Three million will be used to build capacity of the Low Barrier Housing Collective. Four million will be allocated to competitive grant funds to local nonprofits that are helping with efforts.

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.

In FY 22, the historic investment in teacher salaries allowed MNPS to attract and retain teacher talent that created a better learning environment for Nashville’s youth. Over 95% percent of newly hired teachers were at or above expectations on classroom observation ratings. This influx of talent is evident in the strong impact on student growth in Nashville’s Level Five school district, 48 Reward Schools, and six schools exiting the Priority School designation (two were also Reward Schools). Additionally, Nashville’s care for teachers was felt. Annual staff survey data showed increases in positive response rates in the majority of categories. Notably, the two most highly rated categories were school climate and employee engagement. These high ratings related to rigorous student expectations and a strong sense of accomplishment by staff are important indicators for recruiting and retaining quality teachers.



Capital Projects



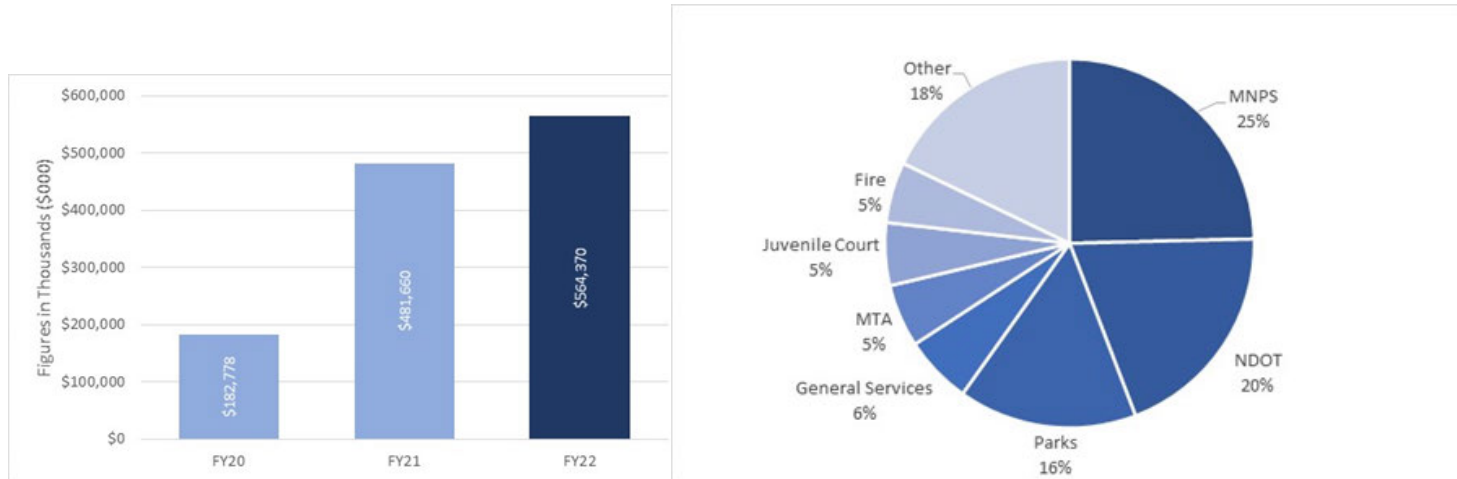
Metro Nashville oversees a system and process that distributes its capital investments efficiently, effectively and equitably for the City of Nashville and throughout Davidson County to ensure all Metro citizens have access to safe and well-maintained infrastructure. Investments are considered to be capital improvements when they have a lifetime greater than 10 years and cost more than \$50,000. Capital improvements include Metro facilities, equipment, and infrastructure (capital investments that shape private activities, such as deciding where to live, start a business, or invest).

Metro's capital planning process involves two documents, enacted by ordinance or resolution:

- The Capital Improvement Budget (CIB): All capital improvements requested from departments with a six-year time horizon. By Charter, any capital improvements must be included in the CIB.
- Capital Spending Plan (CSP): Recommended projects during the first fiscal year of the CIB, proposed to be funded through General Obligation bonds. The Mayor submits the CSP to Metro Council, which adopts it through a bond resolution.

Capital Investment Levels

Over the past three years, Metro has authorized over \$1 billion in capital projects. In FY22, Metro authorized more than \$564 million in capital projects which makes it the highest level to be invested in recent history. The FY22 CSP allocated a majority of the funds to schools and transportation related projects.



Capital Management

In FY22, Metro dedicated additional resources to increase accountability and transparency around its capital investments. Specifically, OPM hired a Capital Performance Manager to oversee Metro's capital planning program from an enterprise level, coordinate with Metro departments and agencies to consistently and systematically update monitor and report on the portfolio of capital projects, develop and implement performance metrics and dashboards for Metro's capital program, and improve business processes.

Capital Performance Dashboard



Neighborhood Improvement Tracker

Displays a map of Metro funded capital projects along with select project information including a brief description of the project and the budget for the project.



Capital Project Dashboard

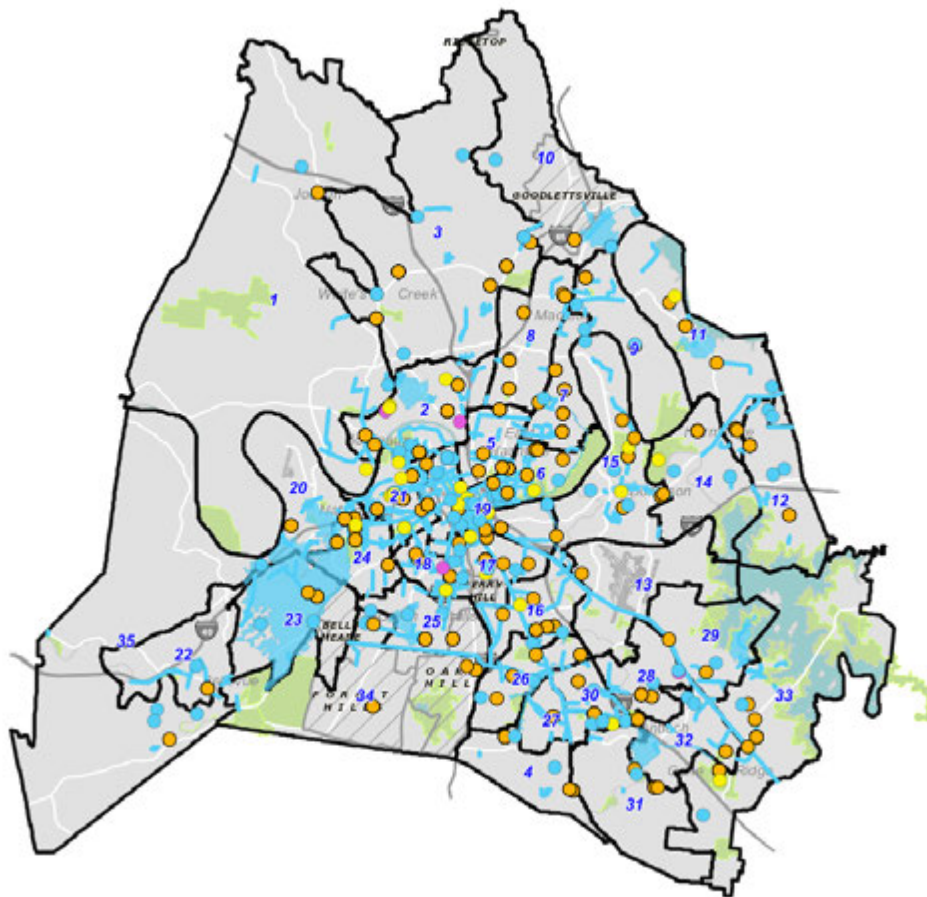
Displays data related to Metro's capital investment program. Data is segmented and presented in real-time as project information is updated to show Metro's capital investment portfolio.

Looking Ahead: FY23 Process Improvements for Capital Planning

In FY23, Metro anticipates implementing process improvements and new software that is expected to standardize how Metro departments/agencies track, monitor and report on capital projects, establish frequent performance management meetings that will generate strategic conversations around capital projects and increase reporting capabilities to better manage and track progress on capital projects.

Looking Ahead: Geospatial Tools for Tracking Capital Projects

In FY23, OPM will launch a mapping tool to improve transparency and accountability around Metro’s capital investments. These maps will plot the location of the project on a map along with select information including an overview of the project, estimated start and completion dates for the project , the budget and the projects status.



OPM Projects & Accomplishments FY22

Dashboards. OPM manages performance by using five dashboards centered around Public Safety, Neighborhoods, Infrastructure, Service Level Monitoring and Cost Monitoring. In FY22, OPM added performance dashboards for Environment and Sidewalks and Bikeways.

Customer Satisfaction Survey. Designed a customer satisfaction survey and implemented a pilot using HubNashville.

Budget Equity Tool. Designed and delivered budget equity tool to Metro's Diversity Equity & Inclusion group.

Budget Fact Sheets. Fact Sheets on a variety of topics/areas of interest were developed by OPM for Council to use during budget presentations as a way to better understand goals/budgets for departments during the budget hearings. Examples of fact sheet topics include Affordable Housing, Recapture Rates, 4% and Fleet, Metro Pay Plan, CPF and Direct Appropriations.

Homelessness Performance Review and Recommendations Support. Metro engaged a consultant to assess homelessness and support implementation of improvements. The OPM team helped link contacts within Metro and non-profits for the study and research phase. In this role, OPM successfully assisted with gathering and organizing hundreds of data points from relevant stakeholders to be analyzed for the implementation of phase 2 of the proposal.

Neighborhood Improvement Tracker. Developed an interactive geospatial tool (map) that tracks the progress on Metro's portfolio of capital projects. The map is accessible to the public and is expected to add a layer of transparency and accountability to Metro's capital investments.

Looking Ahead



Looking Ahead: Focus on Reducing Crime Clearance Rates

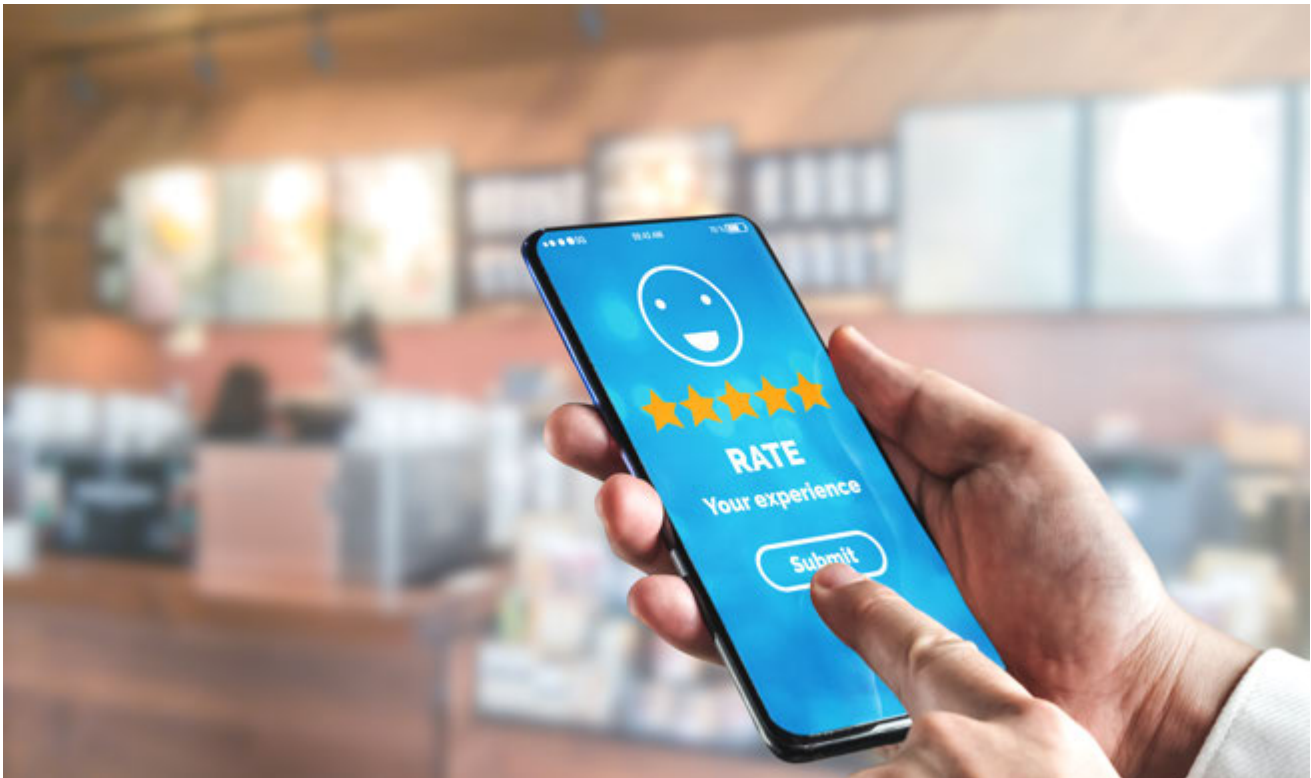
Metro will focus on the backlog of property, total Part I, and Violent crime cases made worse by the pandemic. This backlog has exacerbated clearance rates performances, which continue to fall in FY21.

Looking Ahead: Transparency in Law Enforcement Oversight

In 2019, the Community Oversight Board (COB) was created as an independent body to review cases of alleged Metropolitan Nashville police misconduct. Since the board was established, complaint dispositions issued by the COB has decreased by 2019 year over year. Moving ahead to FY2022, COB has changed the collected metrics to create more consistency in its efforts, with more accountability. This data includes turn-around-time on complaints and case resolution.

Looking Ahead: Partner in Care Co-Pilot Program

Metro will focus on the backlog of property, total Part I, and Violent crime cases made worse by the pandemic. This backlog has exacerbated clearance rates performances, which continue to fall in FY21.



Looking Ahead: Customer Experience Survey - "Going Live"

With the success of the pilot of Customer Experience Surveys, we look to “go live” with the survey program. We look to increase value within the program by having department leaders identify a PIO that will attend monthly meetings to understand opportunities, data, and implement plans that increase responses from the surveys. Additionally, we plan to create a dashboard that will illustrate the positive responses from the surveys.

Looking Ahead: Partnership with Office of Diversity, Equity & Inclusion

OPM will be partnering with the Office of Diversity, Equity, and Inclusion (DEI) to create dashboards and operating metrics that align with DEI’s initiatives and departments’ mission statements.

Looking Ahead: Improving Waste Services Operations

In efforts to stabilize operations, Metro was able to assign some of Red River’s routes to alternative haulers. Additionally, Waste services is planning to update routing software and heavy equipment to better service customers and reduce missed pickups. The updated software should create efficiencies, reduce costs, emissions, and keep customers informed on their service status.



Looking Ahead: Increasing Reviews for Zoning and Permitting

To improve our residential experience, Metro is making significant investments in the Codes and Planning departments. Both departments will see important staffing increases focused on areas that will result in faster and quality reviews for safety and zoning.

Looking Ahead: WeGo Better Bus Expansion

In FY23, MTA will continue to invest in WeGo Public Transit's Better Bus program, a key strategic initiative that is an integral component of Mayor Cooper's transportation plan. The key investment in the upcoming fiscal year will be the purchase of six buses to expand the WeGo fleet.



Looking Ahead: Performance of Metro Transportation Plan

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.

Looking Ahead: Continued Implementation of Vision Zero

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). While not completed at this time, we anticipate HIN consisting of the major pikes based on preliminary data collected by our consultant team. VZ communities often track 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.).



Looking Ahead: NDOT Expansion of Services

NDOT is looking to leave an impact on Davidson county with its' litter programs. In FY23, NDOT will acquire litter pickup from Water and sewer services. Additionally, they look to educate the community with best practices for litter, coordinate community cleanups, and increase street sweeping. OPM will build the NDOT dashboard, and it will include traffic operations, greenhouse emissions, smart parking comparison between metro and private, self-identified potholes by road maintenance staff.

Looking Ahead: Equity and Sustainability

Metro will be enhancing its performance management program by inserting an equity review step when considering budgets, analyzing operating metrics and allocating capital across the Metro area. The equity lens being implemented will consider categories related to socioeconomic status, race/ethnicity, household size and type, and other important demographic characteristics. In instances where the data can be analyzed geospatially (on maps), OPM will build tools to visually analyze equity on a map at a census tract level.



Looking Ahead: FY22 Unified Housing Strategy

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.

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