

# Management, Goals and Performance

## Metro Operations Management

The Metropolitan Government of Nashville, often referred to as “metro” is a combined city and county government, where the typical functions of a city are combined with those of a county. Atypical of this form of government, Metro’s overall entity includes public schools, water utilities, major league sports venues, a hospital, elected official run organizations and numerous boards and commissions.

Being a large and unique organization, unity of command truly comes through consensus. The key parties that provide leadership to the organization are the Mayor, Metropolitan Council, Elected Officials, and Boards and Commission. Each party has a noteworthy role in the government operations.



## Mayor’s Office

The mayor provides leadership for the government and influences decisions through significant budgetary and board appointment authority. Management oversight is advanced by the mayor through establishing a vision for the city and overarching goals, which are articulated as priority areas. The Mayor’s Office develops and implements policy and provides day to day management of the many key city functions.

## Metropolitan Council



The Metropolitan Council (hereinafter the “Metro Council” or “Council”) is the legislative body for the Metropolitan Government. There are forty councilmembers including thirty-five district councilmembers and five at-large councilmembers. The vice mayor serves as the presiding officer of the Council. The role of the Council is to enact ordinances and resolutions that further public policy of the Metropolitan Government and to assist with constituent services for the residents of Nashville and Davidson County.

## Elected Officials

Metro has numerous elected officials that provide significant community leadership and management of important governmental services. They manage the daily operations of their organizations, establish an organizational vision, set goals and manage performance. They are responsible for financial management with funding provided through the overall budget process as well as potentially from other sources.

## Boards and Commissions

There are numerous boards and commissions that serve critical government roles. Several of these organizations appoint key executives that provide leadership to Metro operations. For example, the Civil Service Commission appoints the Metro’s Head of Human Resources, and the Social Services Commission appoints the Social Services Director. The Mayor and Council appoint select members of these boards and exercise a degree of influence with those appointments.

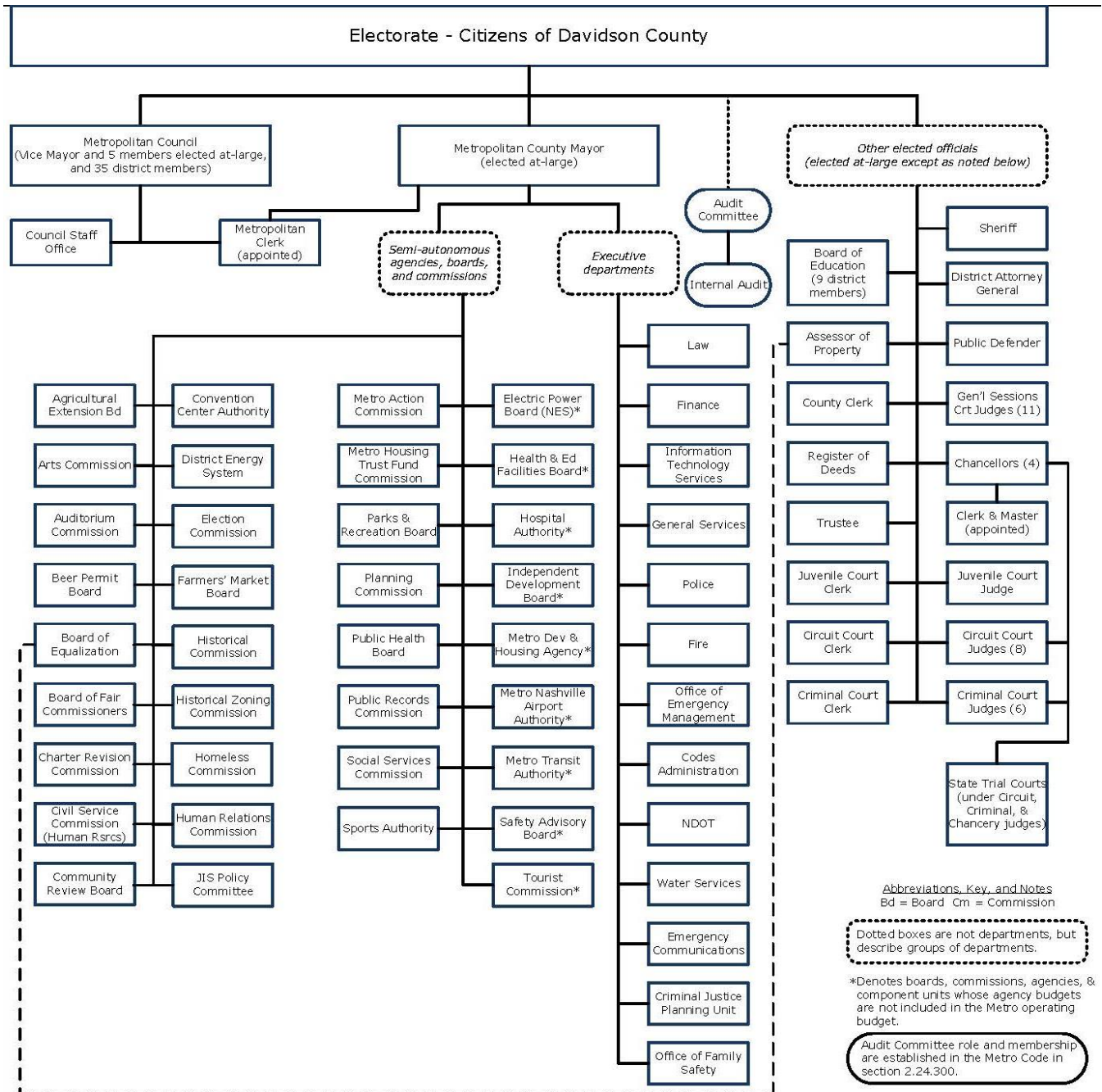
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## Organization Structure

The following organization chart presents a high-level view of Metro's structure. The structure of each elected department is shown in that department's budget description, later in this book.

Metro has a "strong-mayor" form of government, in which the popularly elected mayor is the city's chief executive and is independent of the Council. Both the Mayor and Council are elected on a nonpartisan basis.

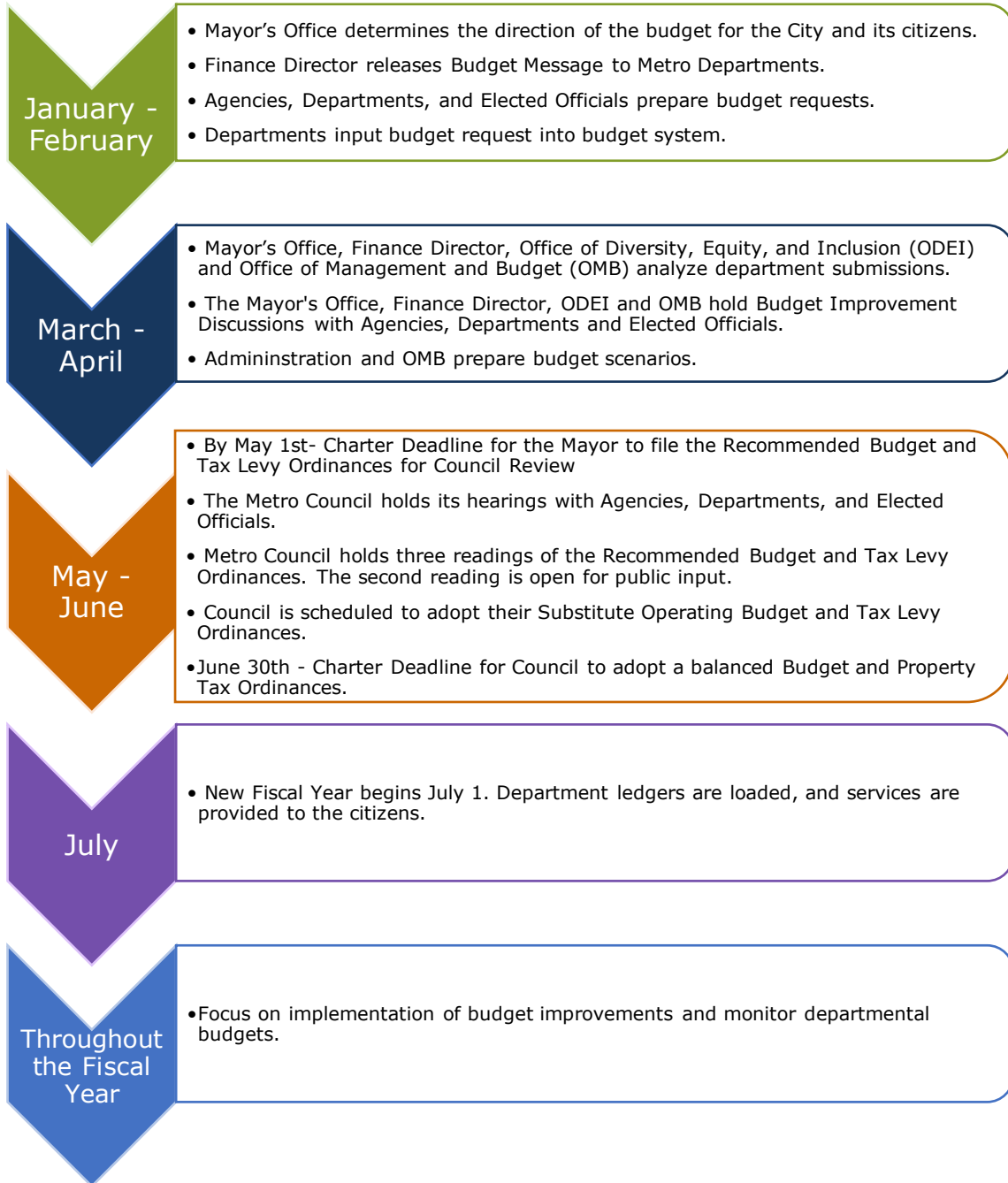
Within this framework, operations are conducted by executive departments (reporting to the Mayor), independent elected officials (including the elected Board of Education), and appointed boards, commissions, and agencies. The variety of elected officials, boards, and commissions facilitate citizen involvement in the government's operations.



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## Budget Planning and Process

The Operating Budget, Capital Improvements Budget (CIB), and Capital Plan are developed through a multi-step information gathering and priority setting process that establishes objectives and priorities of the city and creates a financial plan for the operations of the government for the fiscal year. The Charter defines much of the process. The Mayor's Office, Finance Department, Office of Management & Budget (OMB), agency officials, and the Metropolitan Council are key participants.



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The FY 2025 Operating Budget calendar is, as scheduled:

<b>January 18</b>	The Mayor's Office and Finance Department introduced the operating/capital budget process for FY 2025.
<b>January 19</b>	Operating budget instructions released.
<b>January 19– February 9</b>	Departments submit their operating budget proposals in the form of Investment Requests and Revenue Estimates to the OMB in the NORBeRT system.
<b>February 6</b>	Pre-Budget Public Comment Period
<b>February 10 – April 30</b>	Mayor's Office, Finance Director, DEI and OMB staff review budget submissions.
<b>February 26 – March 22</b>	The Mayor's Office and Finance Director hold budget discussions with agency heads to discuss Investment Requests and Revenue Estimates.
<b>May 1</b>	Operating Budget Ordinance and Tax Levy filed by Mayor. Finance Director gives Budget Presentation
<b>May 1</b>	Charter deadline to file the Operating Budget and tax levy ordinances.
<b>May 14</b>	Mayor Freddie O'Connell give the State of Metro Address
<b>May 15</b>	Capital Improvements Budget (CIB) Ordinance filed by Mayor.
<b>May 15</b>	Charter deadline to file the Capital Improvements Budget Ordinance.
<b>May 21</b>	First reading of the Mayor's Recommended Operating Budget, tax levy ordinances and Capital Improvements Budget by the Council.
<b>May 14 – May 23</b>	Council Budget and Finance Committee hold five (5) committee meetings and hearings regarding departmental budgets.
<b>May 13 – May 25</b>	Council Budget and Finance Committee hold four (4) community meetings about the budget across the county.
<b>June 4</b>	Public hearing and Second reading of the Operating Budget and CIB by the Council.
<b>May 28 – June 11</b>	Council Budget and Finance Committee sponsored work sessions on Operating Budget
<b>June 11</b>	Special Called Council Meeting- Third and final reading of the CIB by the Council.
<b>June 15</b>	Charter deadline for the Council to pass the CIB
<b>June 18</b>	Third and final reading of the Operating Budget Ordinance; the Council adopted a Substitute Operating Budget Ordinance (with changes to the Mayor's Recommended Budget) and the tax levy ordinance.
<b>June 30</b>	Charter deadline for the Council to pass balanced budget and property tax levy ordinances.

**Prior to June 30 – Amending the budget** - For the budget ordinance to be amended, it must occur before the third reading of the ordinance is complete. Typically, changes to the recommended budget are discussed between the Council Office and the OMB prior to the scheduled third reading of the budget ordinance. OMB incorporates these changes into a substitute budget ordinance that is presented to the Budget and Finance Committee of the Council for review prior to the third reading. Council members also have the opportunity to file amendments with the Budget and Finance Committee prior to the third reading.

**Amending the Budget After Council Approval** - Once Council has passed the Final Budget, any further changes to budget totals must be approved by Council via Resolution, which requires only one reading.

July 1, 2024 – June 30, 2025: Agencies provide services to customers and citizens. The FY 2024-2025 budget may be amended as permitted by the Charter, the budget ordinance, and internal controls.

Late 2024 – An Independent CPA firm conducts the annual audit for FY 2023-2024.

Late autumn 2024: The Division of Accounts issues the *Annual Comprehensive Financial Report*, summarizing the government's financial condition and results of operations for Fiscal Year 2023-2024.

This process is very public. All budget hearings and council meetings are televised and streamed by the Metro Nashville Network Government Access Channel and recordings are posted on [Metro's YouTube Channel](#). Budget documents, the Annual Financial Report, and streaming video are available at [www.nashville.gov](http://www.nashville.gov).

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## Strategic Goals: Setting Priorities

The Mayor and Metro Council are responsible for setting the annual operating budget. The mayor is required to propose a budget to council by May 1. The Council can modify the proposed budget. If the Council does not approve budget modifications by June 30, the Mayor's budget takes effect. Both parties set priorities for guiding the budget process.

## Mayoral Focus Areas

Mayor O'Connell took office at a time of incredible opportunity for Nashville and established three immediate priorities to set the direction for the organization in the years ahead:

### Moves

How Nashville Moves is about building a safe, modern, multi-modal transportation system that reduces Nashville's transportation costs and helps them get where they need to go. While Nashville's transportation system has grown, our commutes have been ranked as the worst in the nation, and the rates of traffic and pedestrian fatalities have increased. How Nashville Moves focuses on turning plans into action using data and the more than 66,000 points of input collected from Nashville residents.

### Works

How Nashville Works is about services working well, making Nashville the city's premier customer service organization. Nashville's quality of life – and decisions about other big topics that impact Nashville's quality of life – is the need for city services that work well. Metro Government should be accessible to all Nashville's. Decisions about Metro policy should be open and transparent. Metro leaders should hold themselves accountable to Nashville's. Increased coordination across Metro entities will help expedite solutions to issues Nashville's face.

### Grows

How Nashville Grows is about building a better Nashville for Nashville's and being intentional about that. That includes the stewardship of a tremendous opportunity to redevelop 338 acres of underutilized property on the East Bank of the Cumberland River. It is the largest municipal project in the country. Decisions about priorities for development in the East Bank and other Nashville neighborhoods should be open and transparent. In addition to the East Bank, Metro should invest in infrastructure, affordable housing, and other community assets in neighborhoods throughout Nashville that balance growth opportunities with community need.

## Mayoral Priorities

The mayor has set the following priorities to guide government operations and budget development.

### Community Safety

Metro Nashville is committed to working with communities to keep our residents safe. Community safety requires coordination and participation from many Metro departments, and robust feedback from community members. From police, fire, and emergency operations staff to the community and traffic engineers, each plays a role in community safety.

### Livable Communities

Metro Nashville prides itself on being a welcoming, connected, and vibrant community intentionally designed to offer a range of housing choices, a clean environment, easy access to transportation, outstanding municipal services, and a host of recreational amenities and cultural events.

### Health and Human Services

Creating equitable access to opportunity includes supporting increased overall physical, mental, social, and financial wellbeing for all Nashville's. Metro Nashville is dedicated to enhancing the overall health and well-being of its residents by providing effective health and human services solutions and fostering sound, sustained advances in the delivery of high-quality public health and social services that promote positive outcomes for our community members.

### Economic Vitality

Metro Nashville remains a welcoming and dynamic business environment committed to the continual growth of our established businesses and attracting new opportunities. As economic growth continues, our goals do not solely rely on fiscal sustainability but also on adaptability in the face of future financial, political, technological, or demographic changes. Commitment to the principal goal of economic competitiveness requires an emphasis on economic diversity, foresight, workforce development and recruitment, and continuance of expected high levels of service to residents.

### High-Performing Public Service

To be a great city and place to live, Metro Nashville must be accountable, transparent, efficient, and responsive to its residents while also fully engaging its employees to provide value-added services. Metro Nashville is dedicated to advancing the processes and technology required to exceed resident expectations and be the premier customer-service organization in the city.

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## Council Priorities

### Council Priority Setting Process

The Council sets priorities for the annual operating budget and capital improvements budget. Several processes inform the Council's priorities: engagement with constituents through community meetings, public hearings and public comment periods, and individual constituent communication; discussion and engagement with departments through the Council's departmental budget hearings; and public meetings of the body, including special committees, standing committees, Council meetings, and more formal prioritization activities such as the Council's annual capital improvements prioritization process.

The Council's priorities include the adoption of an annual balanced operating budget, vetting, approval, and election of board and commission nominees, the debate, discussion, and approval of legislation offered by members of Council as well as by the mayor and by Metro departments and assisting with constituent services for the residents of Nashville and Davidson County.

## Budget Collaboration

### Diversity, Equity & Inclusion

Equity continues to be a key priority for Metro's budget process. This year marks the third year of the [Budget Equity Tool](#). This tool was designed by the Office of Diversity, Equity, and Inclusion to normalize and operationalize equity concepts and practices into Metro's budget process. The tool asks each department to consider how their investment requests and current practices further equity for both Metro residents and employees. Beyond the impact the tool has on each year's budget, the Office of DEI has also seen departments use the tool to change how they view the budget process by incorporating an equity lens and strategies into their budget development and narratives (Figure below). With the Budget Equity Tool, the Office of Diversity, Equity, and Inclusion/Finance department strives to normalize equity in how Metro does business.

## The Impact on Departments

In the past three years, the Office of Diversity, Equity, and Inclusion has seen departments evolve their budget development process through the Budget Equity Tool in four areas.



Recognize the role population data can have in directing and evaluating department work



Better integrate staff into the budget development process and outlining the department's equity goals



Use the tool as an opportunity to state where the department need additional resources to become more equitable



Aspire and imagine what ways the department could have a positive and equitable impact in the city through new ideas and programs

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## Community Engagement

Metro Nashville/Davidson County continues to build on our efforts to create a solid foundation for public engagement in the budget process. Through the American Rescue Plan, Metro was able to create opportunities and spaces for citizens to have a direct impact on budgetary decisions. This foundation will require intentional efforts to move from the mindset of community engagement that emphasizes competing interests to a collective partnership between government and residents. For the FY 2025 Budget, Metro Nashville/Davidson County is fostering this transition by emphasizing transparency, education, and accessibility.

- For FY 2025, Metro is improving upon traditional methods of informing constituents taking several steps to create a shared set of facts about the financial outlook and opportunities, better educate the public about different aspects of the budget, and leverage multiple formats to ensure that constituents are informed. FY 2025's budget information was posted to the Citizen's Guide to the Metro Budget after the first public presentation on the FY 2025 outlook ensuring that constituents had time and the ability to access budget related information. Similarly, Metro created inviting visual summaries of FY 2025's budgetary considerations to better communicate the complexities of the budget, helping to create informed partnerships. FY 2025 marked the first year this information was available in a language other than English.
- Through MyCity Academy, a free 7-month, civic and leadership training program for immigrant, refugee, newcomer residents, and native and indigenous peoples to learn about and participate in city government, Metro is also educating constituents on how Metro's budget works.
- At the end of the process for the Mayor's Recommended Budget, the Department of Finance surveyed departments on how they prepared their investment requests in order to determine the level of community involvement that occurred. Moving forward, the Department of Finance will use these responses to build stronger relationships with departments and community organizations to better understand the impact of the investment requests that are being made during the budgetary process.
- The Administration used hubNashville to reach constituents with respect to the Mayor's Priorities. HUB Nashville is comprehensive customer service system, that makes it easier for people to connect with Metro representatives to make service requests, ask questions, and share feedback. A link to the budget is also available for easy accessibility.
- In the month of May, Metro Council has reserved 5 days (May 14th, 15th, 16th, 22nd, and 23rd) for hearings concerning departmental budgets. During these meetings, the community can watch the discussions between the departments and elected officials on the Metro Nashville Network. Should the community want further engagement, one can contact their council members to reappropriate funding to the priorities that are needed within Davidson County. Translators/interpreters will also be available at these meetings for ESL speakers as well as closed captioning in languages other than English for those viewing the meetings through live stream or a recording.
- In the month of May, various council members host District Meetings, Facebook Discussions, and other events to gather more community input. The Budget and Finance Committee will host 4 community meetings across Davidson County. A schedule of these events can be found on the [Metro Events webpage](#). Tennessee Code Annotated" § 8-44-102 states that a "governing body" is "any public body [consisting] of two or more members, with the authority to make decisions for or recommendations to a public body on policy or administration" thus one will not find multiple council members at the same event.

## Performance Management, Performance Metrics and Goal Tracking

The Mayor's Office of Performance Management is responsible for tracking impactful and relevant operating performance variations, identifying items that require immediate attention, and supporting data-based decision making. The goal is to strengthen transparency and accountability within Metro by developing a metro-wide culture of ongoing performance reporting. Shifting from on-demand analysis to continuous performance tracking, a set of measures has been developed for each department.

*The Mayor's Office meets with departments frequently to monitor operating conditions and progress toward meeting set goals. The section below presents a sample of key performance indicators (KPIs) that Metro uses to monitor performance. For a complete list of KPIs, please visit the Mayor's Office of Performance Management website <https://www.nashville.gov/departments/mayor/performance-management>.*

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Metro Priority Area / Department or Organization	Key Performance Metric	Goal/Measure
<b>Priority: Community Safety</b>		
Department of Emergency Communications	9-1-1 Average answer time	15 seconds
Police Department	Clearance rate for Total Part I Crimes	Maintain clearance rate of 18.5%
Police Department	Response time for Emergency (Code 3)	Response time below 6 minutes
Police Department	Clearance rate for Property Crimes	Maintain clearance rate of 12.5%
Police Department	Response time for all calls	Response time below 12 minutes
Fire Department	Average response time to medical incident	Response time below 8 minutes
Fire Department	Structure fire response first engine arrival time	Response time below 5 minutes
<b>Priority: Livable Communities</b>		
Parks	Attendance-recreation	Increase by 10%
Waste Services	Hub data: Missed pickup-trash cart services	Reduce number of missed trash pickups
Waste Services	Recycling tonnage	Increase total tonnage of controlled recycling
Waste Services	Hub data: brush collection	Reduce number of missed brush pickups
Metro Transit Authority	WeGo ridership	Measures total number of passengers
Metro Transit Authority	WeGO On-time performance	90% on-time performance
Social Services	Families and individuals assisted	Increase number of families assisted by 3%
Social Services	Street homeless complaints response time	Maintain 72-hour response time
<b>Priority: Economic Vitality</b>		
Codes	Building permits issued	Maintain or exceed 12,500 building permits issued
Codes	Short-term rental permits	Maintain or exceed 4,500 plan reviews
Codes	Revenue generated by short-term rentals permits	Maintain or exceed compliance rate of 90%
NDOT	Bicycle access	No. of miles of bicycle added
Farmers Market	Number of employees supported by vendors	Measure the number of employees
Library	Visits	Measure the total number of visits



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Metro Priority Area / Department or Organization	Key Performance Metric	Goal/Measure
<b>Priority: Health and Human Services</b>		
Health	Food and public facilities inspection	Measure the number of food facility inspections
Hospital Authority	Patient days	Measure the number of patient days
Social Services	Families and individuals assisted	Increase the number of families assisted by 3% each year
Social Services	Food and nutritional supplements provided	Increase or maintain the quantity of monthly meals or nutritional supplements provided
Office of Family Safety	Victim advocacy and support	Measure the number of requests
Office of Family Safety	Client safety efforts	Increase the number of safety efforts
Metropolitan Action Commission	Community services assistance program	Measure the number of individuals served
Metropolitan Action Commission	Early head start enrollment	Measure the percentage of families enrolled
<b>Priority: High Performing Public Service</b>		
ITS	Customer satisfaction score	Maintain a positive customer satisfaction rating above 95%
ITS	Incidents and service requests resolved within 24 hours	Maintain less than 24-hour deliveries above 80%
General Services	Fleet effectiveness	Maintain availability above 99%
General Services	Renewable energy generated	Increase renewable energy generation
General Services	Employment applications	Measure the number of employee applications
Library	No. of Library Programs	Measure the total number of attendees for programs
NDOT	Filled pothole turnaround time	Resolve potholes within 8 business days
NDOT	Litter program: no. of cleanups	Measure the number of coordinated cleanups
NDOT	Roadway maintenance	Measures the percentage of customer inquiries solved within 15 days