

CURRENT STATE AS WE ENTER FY23

FY22 management challenges & opportunities

Demands from
growth

Fiscal challenge
impacts

Pandemic
impacts

Increased
Innovation

Greater
Collaboration

Talent at all
levels of
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Fiscal challenge
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FY22 increased
funding

Talent at all
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Hiring / Staffing

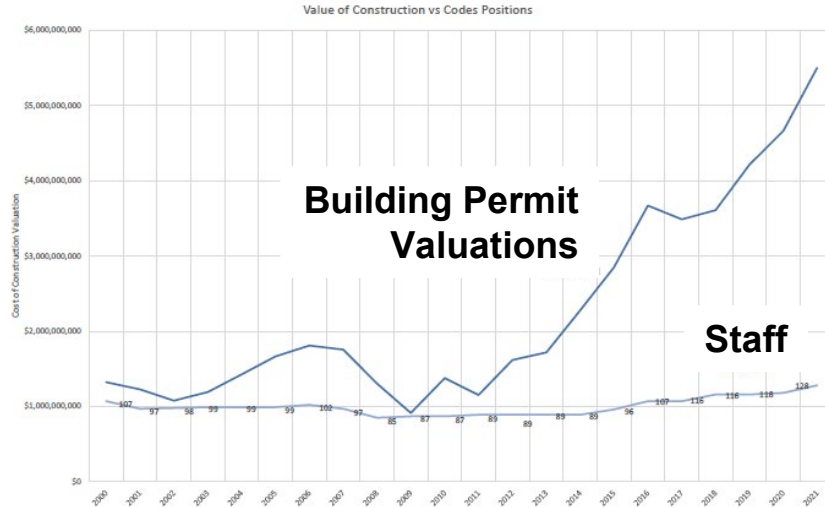
Supply Chain
Challenges

Inflation

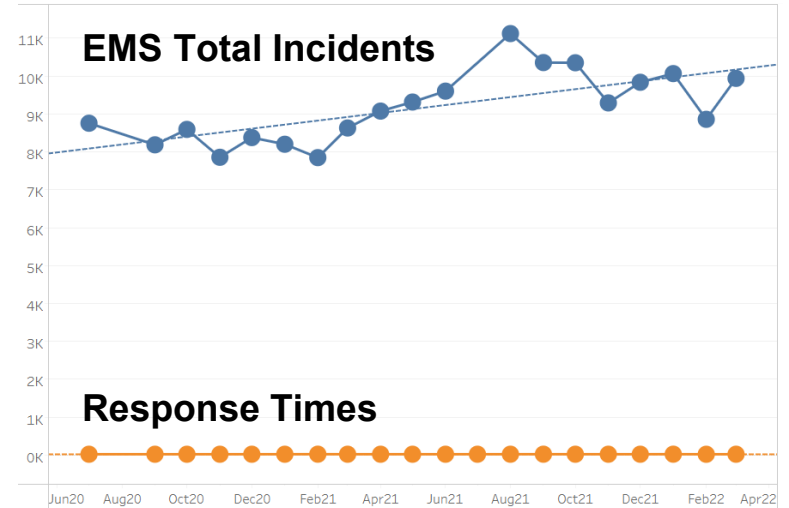


TWO EXAMPLES

Metro Codes



MNFD EMS



CURRENT STATE AS WE ENTER FY23

FY23 management challenges & opportunities



Operational Requirements of our Departments & Offices

- 
- Responsive
 - Resilient
 - Coordinated
 - Reliable
 - Adaptable
 - Equitable

PRINCIPLES FOR FY23 OPERATING BUDGET

Directed at meeting the most critical issues facing our city, particularly in education, safety & justice, affordable housing & homelessness and fundamental services

We proposed investing our scarce resources to:

- Invest in our children's future and keep our neighborhoods safe;
- Seek opportunities to use our growth to further a city that works for everyone;
- Ensure continuity of and improvements to, fundamental municipal services; and
- Advance the performance and equity of our government with our investments

Operating Budget

Investment details & Performance Metrics

1. Education

Investing in our children's futures through education

EDUCATION



- Consistent prioritization and sustained commitment to our school system.

- Supporting our Support Staff

- Family Medical Leave

- Investing in the Learning Environment

- Better School Facilities

FY23
\$91.2 M

4% COLA and
Steps

Paid Family
Leave

10% Increase
YoY for NPL



\$1.4 M for NAZA

2.

Community Safety

Keeping our communities safe

COMMUNITY SAFETY

- Additional Emergency Response personnel
- National model for crime prevention
- Mental Health response
- Addressing Crime rates

NFD \$13.2M in
New Investments

\$9M for MNPd:
9th Precinct,
BWC, Equipment
and Technology

\$4.1M for
DEC

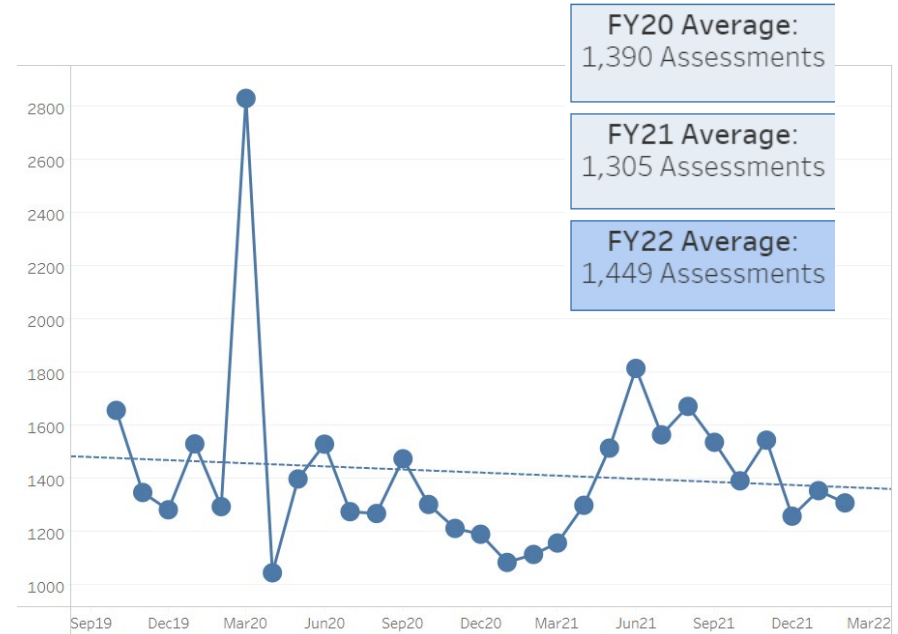
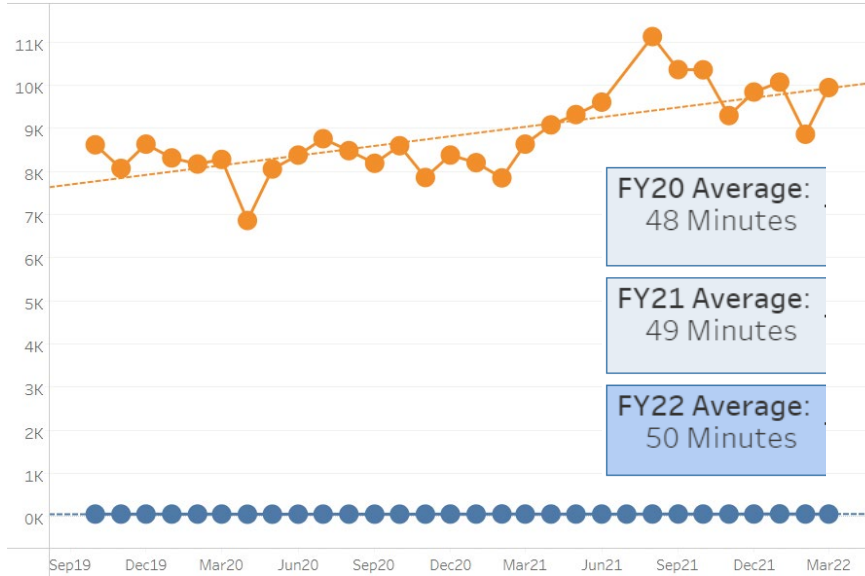
+36 EMS
Staff

+40 9-1-1
Dispatchers

+31
Firefighters

+46 Police
Officers

COMMUNITY SAFETY METRICS



3 .

Affordable Housing

Building and preserving affordable housing.

AFFORDABLE HOUSING

- Record investment in affordable housing
- Professional Division of Housing
- Dedicated Revenue Stream
- Expanding the AH “tool kit”
- Partner with MDHA

**Record
Investment
5x**

Barnes Fund
to \$15M

\$14.3M from
Conv. Center

Over \$20M in
Op. Budget
Annually

\$30M from
ARP

+ 2 New
FTEs for
Housing
Division

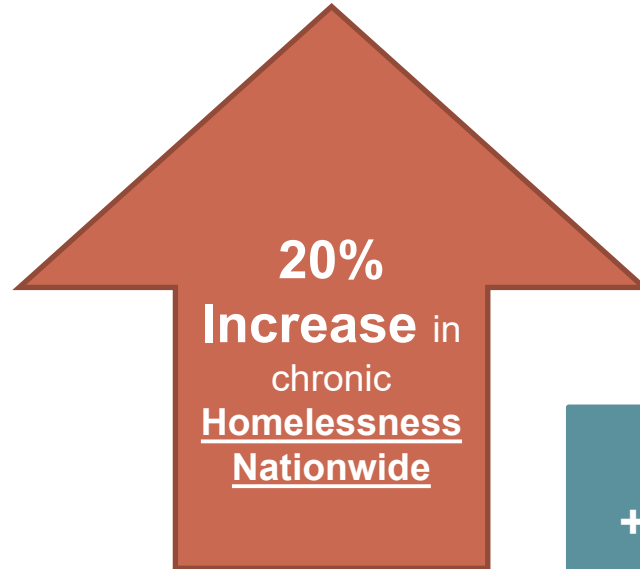
4 .

Addressing Homelessness

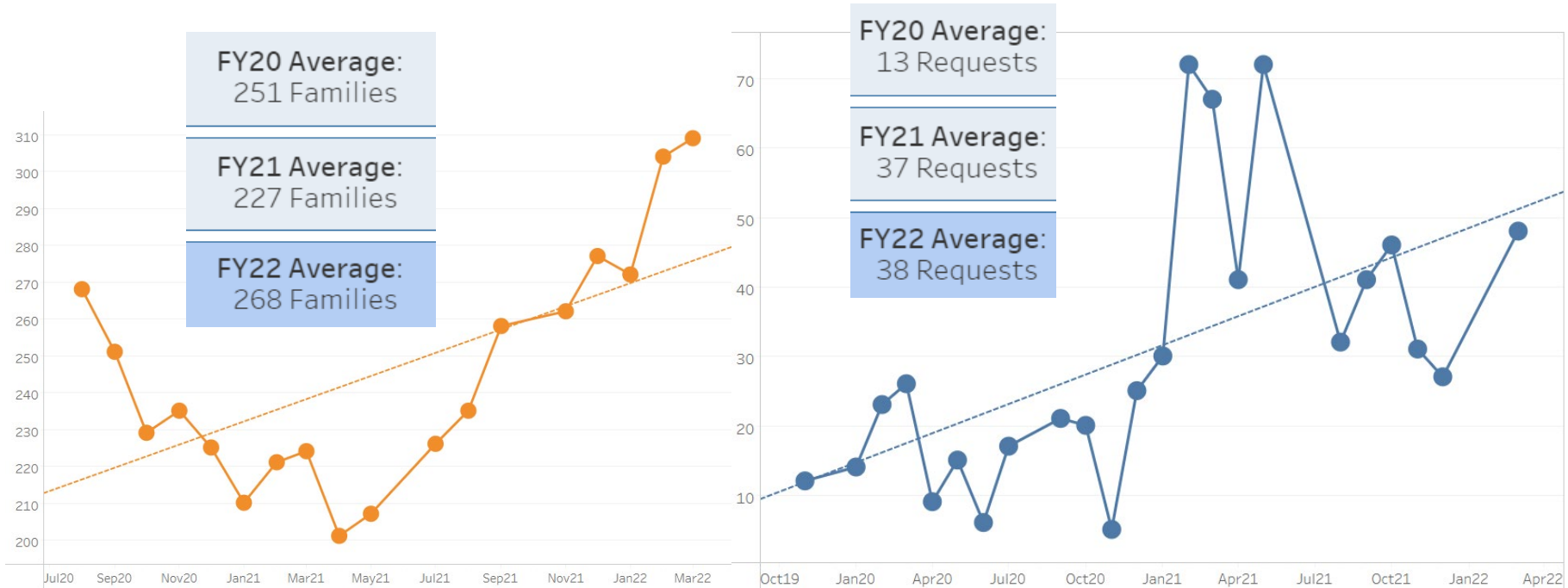
Helping our unhoused neighbors get back on their feet

ADDRESSING HOMELESSNESS

- American Rescue Plan
- Housing First
- Permanent Supportive Housing
- Additional MHID Staff



HOMELESSNESS METRICS

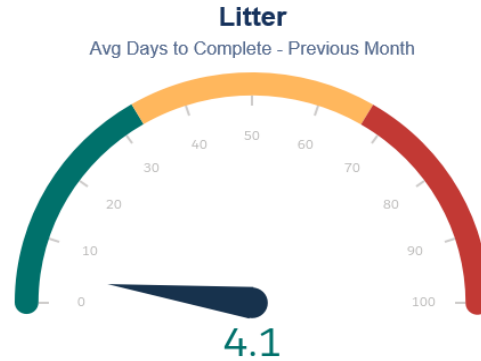
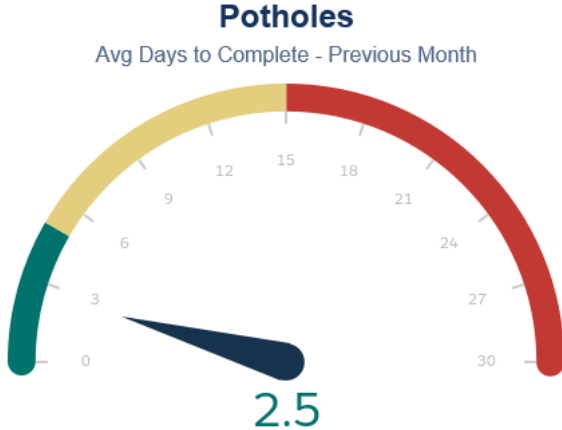


5. Core Services

Improving fundamental services and transportation infrastructure

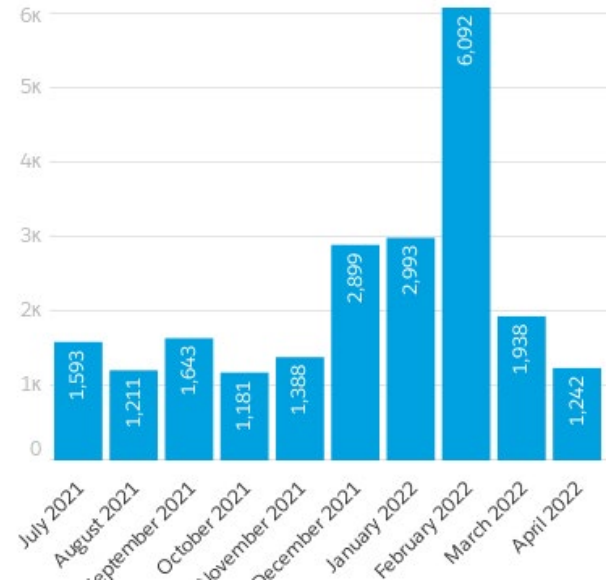
CORE SERVICES & TRANSPORTATION

15,400
Potholes
fixed this Year



Missed Trash Pickup

Requests Opened per Month



CORE SERVICES & TRANSPORTATION

NDOT

45 new
positions
for NDOT

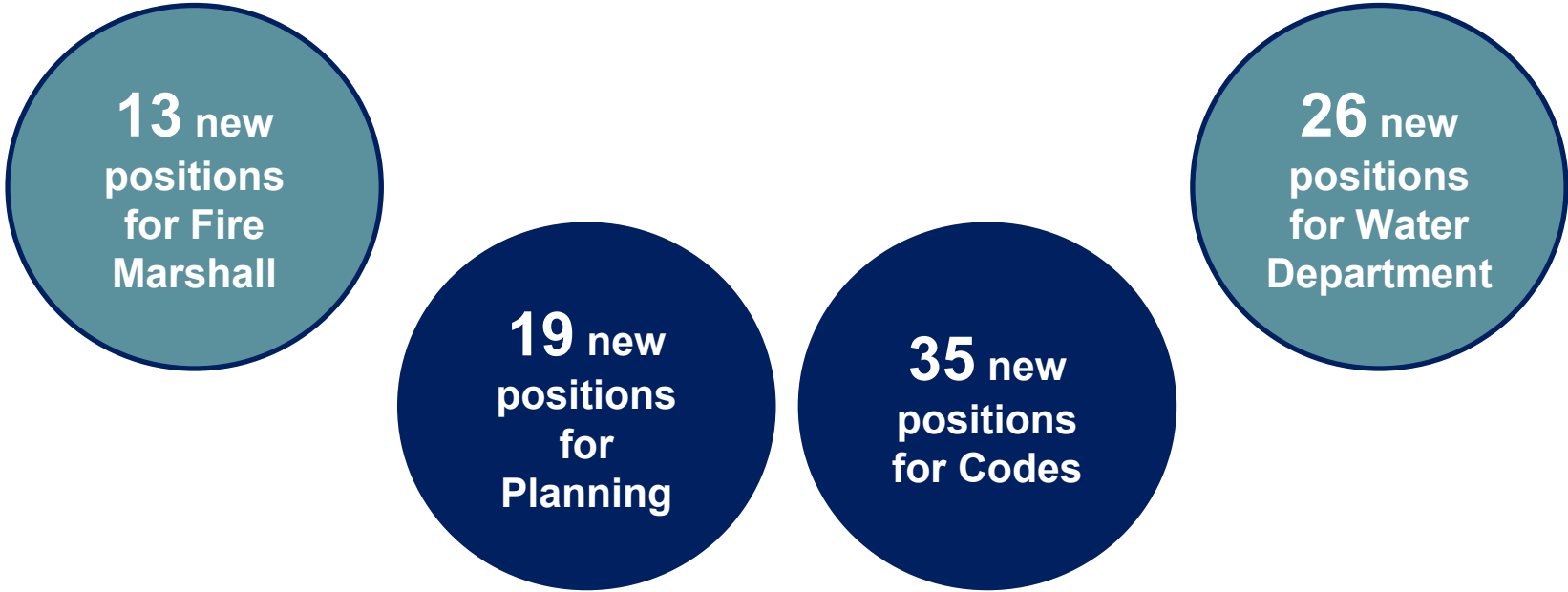
107%
Service
Level -
WeGo



8%
Increase
in Service
Hours

**Additional
\$10.7 M
For WeGo**

CORE SERVICES & TRANSPORTATION



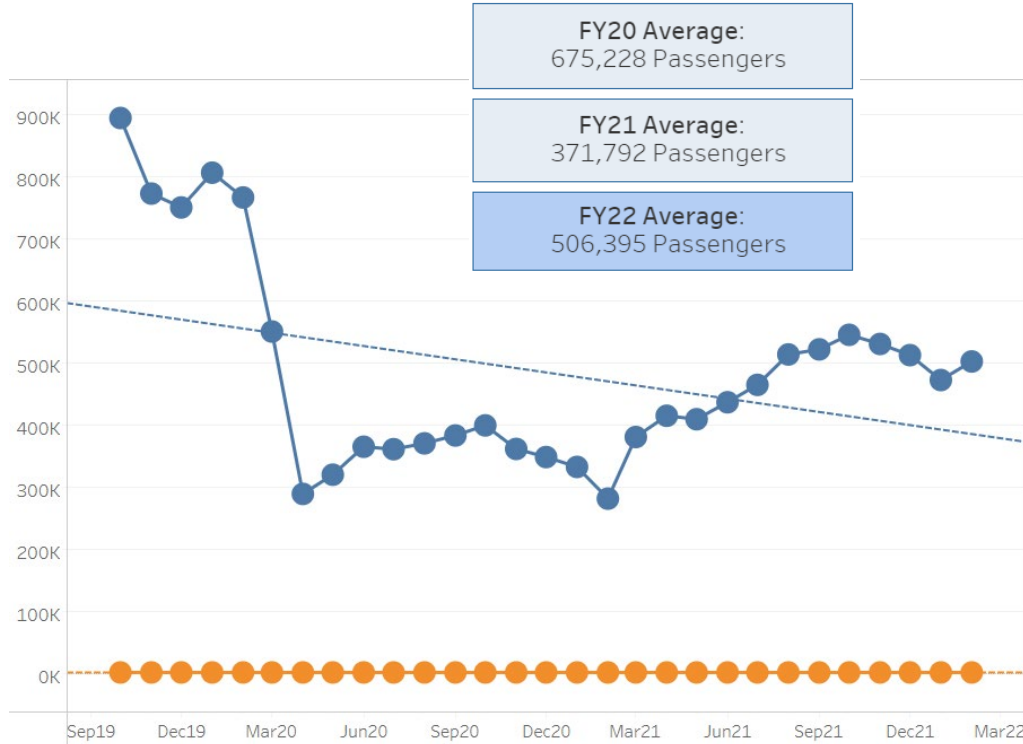
13 new
positions
for Fire
Marshall

19 new
positions
for
Planning

35 new
positions
for Codes

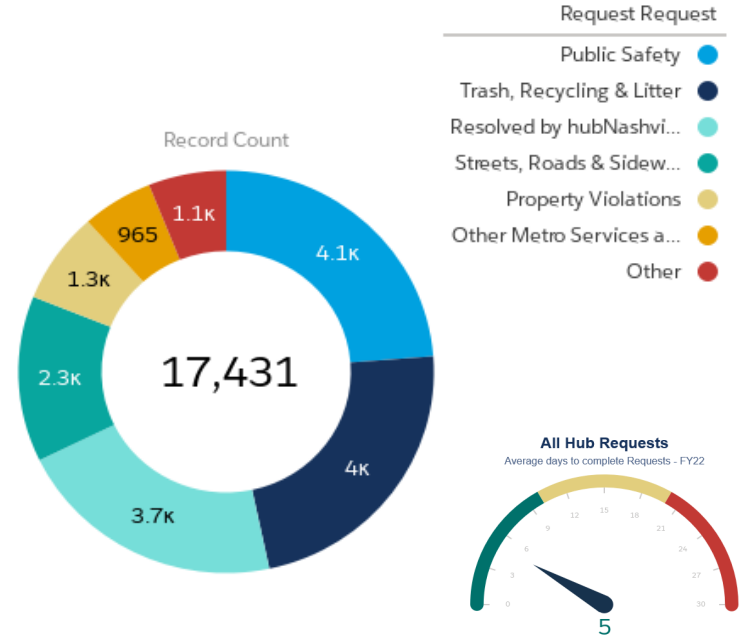
26 new
positions
for Water
Department

OPERATING METRICS



All Hub Requests

Request Type - Current Month



6 . S u s t a i n a b i l i t y

Creating a greener, more sustainable city

SUSTAINABILITY

- Parks & greenways
- Maintaining our parks
- Greenways and Open spaces
- “A greener Nashville”



SUSTAINABILITY METRICS

Percent of WeGo Fleet on Clean or Alternative Fuels

63% Clean or Electric

Total Number of Publicly Accessible Park Acres in Metro

15,134 Acres

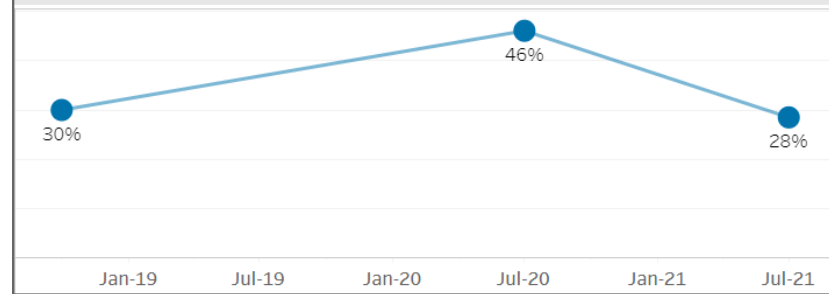
Total Number of Greenway Miles in Metro

99.18 Miles

Trees Planted in Support of the Root Nashville Campaign



Metro's Curbside Recycling Contamination Rate

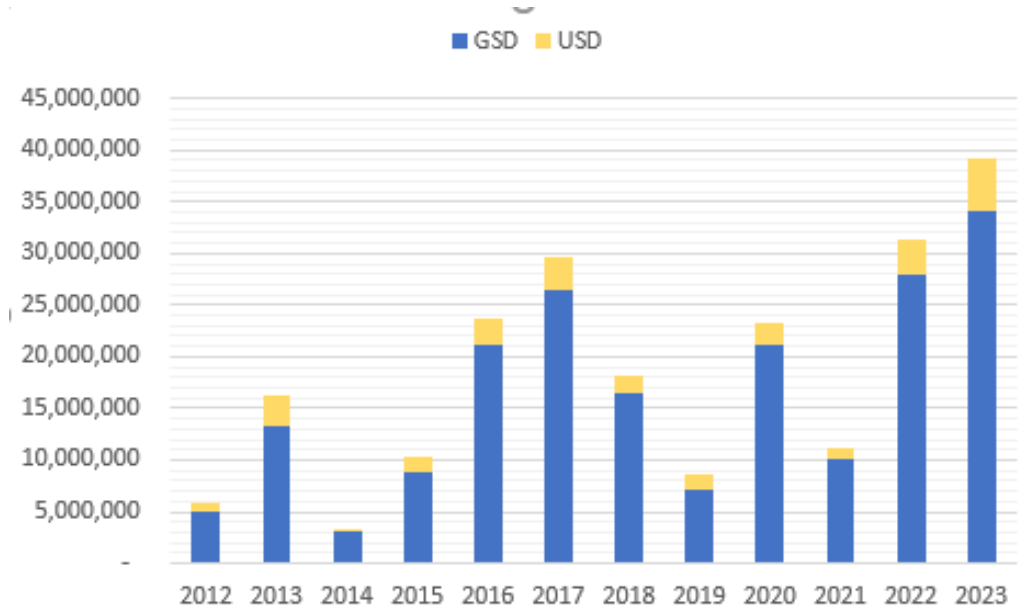


7.

Pay Plan

PAY PLAN ADJUSTMENTS

- Proposing a 4% COLA
- Merit Increases averaging 3%
- Pay adjustments to critical roles
- Establishing a \$18/hour minimum wage for full time positions



WHERE CAN YOU FIND MORE ABOUT INVESTMENTS AND METRICS?



Metropolitan Government of Nashville & Davidson County

[Services](#) [Government](#) [Jobs](#) [Translate](#) [Help me find...](#)



Public Safety and Justice

Displays public safety data including MNPD and Fire response times, 911 call volumes, and other indicators, collected monthly from public safety departments.



Neighborhoods and Community Engagement

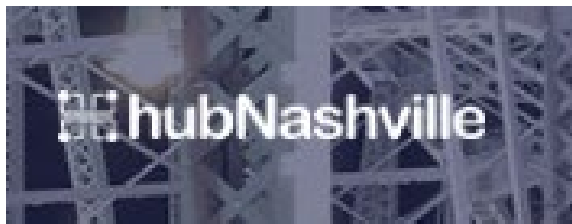
Displays data related to parks and libraries, waste and recycling management, community services, and other indicators, collected monthly to measure and inform our initiatives.



Transportation, Infrastructure, and Sustainability

The dashboards show data public transportation performance, roads and traffic management, and other indicators collected monthly to measure and inform our Transportation and Infrastructure efforts.

HOW CAN YOU PARTICIPATE INFORMING THIS PROCESS?



Customer Experience Surveys

Share feedback regarding Metro services

HOME > CUSTOMER EXPERIENCE SURVEYS



Customer Experience Surveys

We would like to hear about your experience with Metro services. Please share successes, opportunities and ideas



Agricultural Extension Agricultural and Horticulture Experience Survey

Ag Extension would like to hear about your experience with Agriculture and Horticulture learning. Please share successes, opportunities and ideas here



Fairgrounds Event Customer Experience Survey

The Fairgrounds would like to hear about your experience with our Events. Please share successes, opportunities and ideas here.



Fairgrounds Flea Market Customer Experience Survey

The Fairgrounds would like to hear about your experience with the Flea Market. Please share successes, opportunities and ideas here.



Farmers Market Farm Shed Offering Experience Survey

Share feedback on your experience with the Farm Shed Offering



Farmers Market Market House Offering Experience Survey

Share feedback on your experience with the Market House Offering



Farmers Market Online Ordering Experience Survey

Share feedback on your experience with Farmers Market Online Ordering

INTRODUCING EQUITY LENS TO BUDGETING



THANK YOU