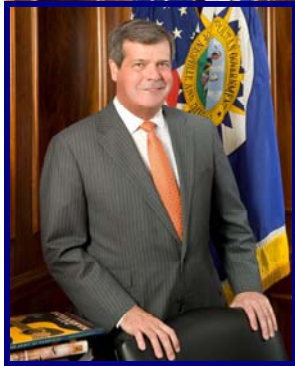




A Report to the Citizens

Fiscal Year 2008
July 1, 2007—June 30, 2008

A Word From Mayor Dean



My Fellow Neighbors:

It is my privilege to present to you the Metropolitan Government of Nashville and Davidson County's 2008 Report to the Citizens for the fiscal year 2008 beginning July 1, 2007, through June 30, 2008.

While this report does not contain all information produced by Metro Government, it provides you with a snapshot of Metro's performance during fiscal year 2008. It is vital that we share this information with you so that we, as a community, can continue to move our city forward by using reliable and relevant data to make informed decisions. This report provides information for each of the priorities of this administration and additional resources explaining more in-depth budgetary and performance information.

As I present this report, I do so with confidence that, even through these difficult economic times, we will be able to continue to make Nashville a better place for all citizens.

I hope you take a moment to look over the 2008 Report to the Citizens. To learn more about additional performance information, check out the Citizens' Guide to Metro's Performance at www.nashville.gov/performance.

"Nashville needs to be a city for families."

*Karl Dean
Inaugural Address
September 21, 2007*

Mayor's Priorities

Improving Schools

Making Neighborhoods Safer

Increasing Economic Development

Creating a More Livable City

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Accomplishments

Finances

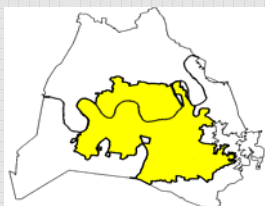
Looking to the Future

The Metropolitan Government of Nashville & Davidson County

Fort Nashborough was founded on the banks of the Cumberland River on Christmas Day, 1779. In 1784, the community changed its name to Nashville. In 1806, Nashville was incorporated as a town and was established as the capital of Tennessee in 1843. The town developed as a prosperous river city. Its growing population, business, and industry helped develop it as a center of transportation, publishing, finance, and education.

Effective April 1, 1963, the Nashville and Davidson County governments consolidated into a single entity under the Metropolitan Charter. The city's 533 square miles is home to more than 600,000 residents. Metro Nashville is a friendly, progressive city with a diverse economy, strong transportation links, and many institutions of higher education. As a consolidated government, Metro provides all services and performs all functions normally associated with Tennessee city and county governments. Therefore, the government and its budget are more complex than those of most other cities and counties.

The USD (shaded area) is a subset of the GSD (Davidson County)



The Charter requires that Metro's operating budget be divided into two districts: the General Services District (GSD) and the Urban Services District (USD). The GSD is synonymous with Davidson County; the USD comprises the old City of Nashville plus certain areas added since Metro was formed. The geographic areas, purposes, and functions of these two districts determine the way services are budgeted and provided in Metro. The GSD receives a base level of services; its property is taxed at the GSD rate to fund these services. The USD receives incrementally more services than the GSD. These services are funded by a slightly higher rate.





Education

- ▶ **Alternative High Schools Initiative:** Nashville was selected to participate in an initiative with the National League of Cities' Institute for Youth, Education and Families to bring a network of high school alternatives to Metro Nashville Public Schools. This initiative allows Metro's public schools to partner with community organizations to create more non-traditional learning environments.
- ▶ **International Newcomers Academy:** Metro schools reflect Nashville's growing diversity, with students representing 84 countries and 77 languages. While these students add a rich international flavor, many also need help mastering the English language. MNPS opened the International Newcomers Academy to assist students with no formal educational background or knowledge of American customs with their transition to the school setting. Our English Language Learner (ELL) program served 5,128 students last year – an increase of 107% over nine years – with an additional 2,026 students in an ELL transitional program.
- ▶ **Graduation Rate:** The district's graduation rate has increased more than 14 percentage points since 2003 – 2004, from 58.2% to 72.5%.

- ▶ **Pre-K:** Metro has been a statewide leader in recognizing the need for quality pre-kindergarten education to prepare students for school success. Today, the district has 107 Pre-K classrooms, with 38 funded locally, 52 State-funded, 15 blended classes of regular and special education children funded with local and federal dollars and two federally funded Title I classes.
- ▶ **International Baccalaureate Diploma:** Eighteen MNPS students graduated with International Baccalaureate Diplomas, a degree recognized around the world for its academic rigor.
- ▶ **Attendance Center:** The proposal for an Attendance Center was first announced at a truancy summit held by Mayor Dean in mid March. During the summit, representatives from Metro Police, Metro Nashville Public Schools and Juvenile Court came together to develop formal agreements on how to reduce student truancy.

The mission of Metropolitan Nashville Public Schools, the heart and soul of the creative spirit of Music City, is to ensure each student realizes his or her ability to excel at levels not previously imagined, through a system distinguished by: safe environments characterized by love, value and acceptance; inclusive communities of learners; engaged students eager to share their thoughts; multiple paths to success; and active support among home, school, and community.



- ▶ **Fire Response Times:** The Fire Department is maintaining excellent average response times for fire and medical first responders. Average response time is 5 minutes and 41 seconds.
- ▶ **FAST:** Two Advanced Life Support, Fire Assist Support Team (FAST) cars were placed in service and staffed by existing engine company crews to decrease advanced life support response times and to reduce the response time of heavy equipment such as fire engines to medical calls.
- ▶ **Crime Rate:** Between 2003 and 2008, the total crime rate dropped an impressive 14 percent. This accomplishment marked the first time Nashville experienced a reduction for five consecutive years.

Public Safety

- ▶ **GPS:** The Fire Department has begun installation of Mobile Data Terminals in Fire and EMS vehicles to access GPS mapping routes and building pre-planning information.
- ▶ **862-8600:** An automated phone attendant was installed in January 2008 for 862-8600 that provides information on callers' wait time and frequently-requested police phone numbers. This lowers the number of non-urgent 8600 calls handled by the Emergency Communications Center's staff, resulting in a quicker response time to 911 calls.

- ▶ **Operation Safer Streets:** The Operation Safer Streets gang enforcement initiative continues to be tremendously successful in terms of enforcement and intelligence gathering. During 2008, this initiative was responsible for 3,798 arrest actions, 51 gun seizures, and the service of 751 outstanding warrants.
- ▶ **Police Staffing:** During fiscal year 2008, Metro Police recruited and trained 76 sworn officers. It is anticipated that the Metro Police force will be fully staffed by the end of fiscal year 2009.

SAFETY IN NUMBERS

	FY07	FY08
Change in Total Crime from Previous Year	-0.35%	-6.46%
Change in Property Crime from Previous Year	-1%	-6.64%
Change in Violent Crime from Previous Year	-1.99%	-5.77%
Percentage of Nashvillians Who Felt Safe in Their Community	82%	87%
Total Number of 911 Calls	348,622	359,526
Total Number of 862-8600 Calls	771,749	605,198
Average Time to Answer 911 Calls in Seconds	11	9



Accomplishments



Healthy Nashville is an initiative of the Mayor's Office created by Executive Order to continually improve the health and quality of life of all Nashvillians by mobilizing community efforts to reduce the impact of three strategic issues: obesity, tobacco use and disparities in heart disease, diabetes and cancer.

Healthy Nashville is lead by an 18-member Leadership Council and supported by the Metro Public Health Department.

In conjunction with National Public Health Week from April 7 to 13, 2008, Mayor Karl Dean and the Healthy Nashville Leadership Council took to the trails of the Richland Creek Greenway to kick off the Mayor's Let's Get Moving Challenge.

During the week, Mayor Dean participated in a number of activities to demonstrate how all Nashvillians can get moving more and in the process, take advantage of Nashville's many resources for a healthy lifestyle.

According to Dr. Bill Paul, Metro Public Health Director, "Just 30 minutes a day of activity – even a brisk walk or a bike ride – can have great benefits. It can improve your mood, your sleep, and your overall sense of wellbeing right away. Exercise can also lower blood pressure, improve cholesterol and reduce your chances of getting heart disease, cancer, or brittle bones."

"The health of a city is indicative of the community's overall quality of life and its economy. Nashville is a great and growing city, and the type of people we want to continue to attract here are looking for a lifestyle that is more active, and in turn more health and environment conscious."

Mayor Karl Dean

In the coming fiscal year, Healthy Nashville will expand its official sanctioned community events to include the Music City Step Show at Belmont University, Make Noise About Diabetes at the State Capitol, and the Tour de Nash. For more information on Healthy Nashville and upcoming events, please visit www.nashville.gov/mayor/healthynashville.

Environmental Sustainability

Through Executive Order in May 2008, Mayor Dean announced the appointment of a **Green Ribbon Committee** and an Environmental Sustainability manager to further develop and implement environmental policy for Metro Government. The Mayor's Green Ribbon Committee on Environmental Sustainability was created to assure that Nashville continues to be a livable city with clean air, clean water, open spaces, transportation infrastructure and an energy use profile necessary to provide a prosperous community for current and future generations.



"Nashville needs to be a leading city for sustainable living with clean air, clean water and plenty of preserved open space. This is important for the livability of our city for current residents and for our future economic growth. Businesses and individuals are attracted to cities with strong environmental practices and transportation options."

Mayor Karl Dean

These appointments follow several environmental initiatives already underway by the Mayor. In conjunction with Earth Day in April, the Mayor announced the expansion of Metro's in-house recycling program, funding for Metro employees to ride MTA, thermostat and no-idling policies, and a policy to replace all incandescent light bulbs in Metro facilities with compact fluorescent bulbs. For more information on the Green Ribbon Committee, please visit www.nashville.gov/mayor/green_ribbon.



Mayor's Office of Children and Youth: Project for Student Success

The mission of the Mayor's Office of Children and Youth is to work in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school, and connected to caring adults, allowing them the opportunity to contribute to the progress of our city.

Soon after taking office, Mayor Karl Dean assembled a 40-member task force called **Project for Student Success** to develop ways to reduce the number of students dropping out of Metro Nashville Public Schools. The task force sub-divided into four groups, each focusing on one of the four key factors research has shown to influence a student's decision to dropout: student risk factors, chronic poor academic performance, family and parental roles, and community risk factors.

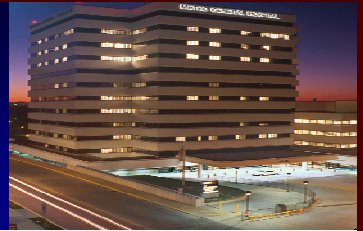
The task force found that introducing afterschool activities to middle school students decrease the likelihood that a student will dropout. Based on recommendations of the Project for Student Success task force, Mayor Dean announced in late June the development of an afterschool initiative targeted to middle school students. A pilot afterschool zone will be launched during the 2008-2009 school years. The afterschool zone will provide students within a particular geographical area with access to quality afterschool programs.

In addition to the afterschool zone initiative, Mayor Dean has already started addressing other Project for Student Success recommendations including: the creation of an attendance center run by Juvenile Court to address truancy; and working to bring Teach for America to Nashville to address teacher development. To learn more about the Mayor's Office of Children and Youth, please visit www.nashville.gov/mocy.

Did you know?

According to the Paper Industry Association Council, **57.4 percent of the paper consumed in the U.S. in 2008 was recovered for recycling.** This impressive figure equals **340 pounds of paper for each man, woman, and child in the United States.**





Music City Center

Nashville moved forward in predevelopment activities for a new convention center. The Music City Center would include a 375,000-square-foot exhibit hall, between 80 and 90 meeting rooms, two ballrooms, a 300-seat lecture hall and 2,500- to 3,000-seat theatre. Nashville's current facility has an 118,000-square foot exhibit hall, 24 meeting rooms and one ballroom. The new facility would boost employment opportunities for Nashvillians, as well as generate more tax revenue.



Aerial rendering of proposed Music City Center from southwest corner with roundabout

► **Nashville Predators:** The Administration was able to negotiate a new lease agreement for the Sommet Center with a local group of investors that purchased the Nashville Predators. This deal guaranteed Nashville a locally-owned hockey team for the next five years. If the terms of the agreement cannot be met during the five year period, Nashville will be paid back its investment.

Economic Development

► **Permits:** The Department of Codes & Building Safety issued a total of 49,710 permits for property valued at \$1.76 billion. These included:

- 12,173 Building Permits
- 20,601 Electrical Permits
- 8,133 Gas/Mechanical Permits
- 8,803 Plumbing Permits

Did you know?
50% of the U.S. population lives within 650 miles of Nashville.

Although permit values were down in 2008 from the prior record three years, 2008 values still represented the seventh highest year in Metro history in construction value.

► **Entertainment Permits:** Issued permits for and coordinated over 200 film and video productions and special events

► **Minority Business Initiatives:** One of Mayor Dean's first initiatives was to address participation of small and minority-owned business in Metro Government contracts. Mayor Dean introduced legislation for a procurement non-discrimination program, created the Mayor's Minority Business Advisory Council, and announced the appointment of a Mayor's special advisor to ensure minority participation in public contracts.

Livability

► **Cumberland River Pedestrian Bridge:** The 700-foot Cumberland River Pedestrian Bridge opened in 2008. It connects the greenway at Two Rivers Park to the Shelby Bottoms Greenway and has become a critical link in the city's greenway and bike lane system. Pedestrians and bicyclists are able to travel from the Percy Priest Dam to downtown Nashville and north to MetroCenter relatively free from vehicular traffic.

► **Funding for Homelessness:** The U.S. Department of Housing and Urban Development awarded Nashville more than \$3.3 million in funding to address homelessness and to support several key service programs in the city. The funds will support approximately 460 units of housing and make services available to more than 1,000 homeless individuals.

► **Governor's Environmental Stewardship Awards:** This award recognizes exemplary voluntary actions that improve or protect our environment and natural resources with projects or initiatives that are not required by law or regulations. Metro Nashville Parks

"Green" Nature Centers received this award for the category **Building Green**. Metro Nashville Parks & Recreation developed and built three new nature centers that include sustainable building and design techniques – Shelby Bottoms Greenway, Beaman Park and Bells Bend Park.

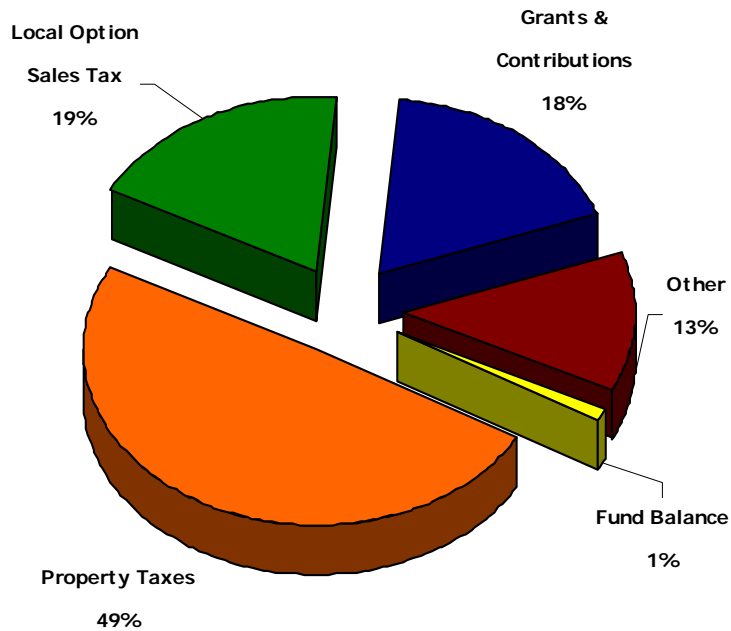
VITAL SIGNS

	FY07	FY08
Percent of Days Where Nashville's Air Quality was "Good" or "Moderate"	99%	97.6%
Percent Increase in Citizen Participation of Parks' Community Programs	10.4%	16%
Linear Feet of Installed Sidewalk	69,336	76,288
Percent of Days Water Quality was Compliant with the Safe Drinking Water Act	100%	100%
Number of Public Library System Checkouts	4,239,335	4,213,276
Percent of Street Pavement Surfaces Graded at 70 or Better (0-100 Grading)	77%	78.6%
Metro Transit Authority Ridership (MTA)	8,497,217	9,398,801



Finances

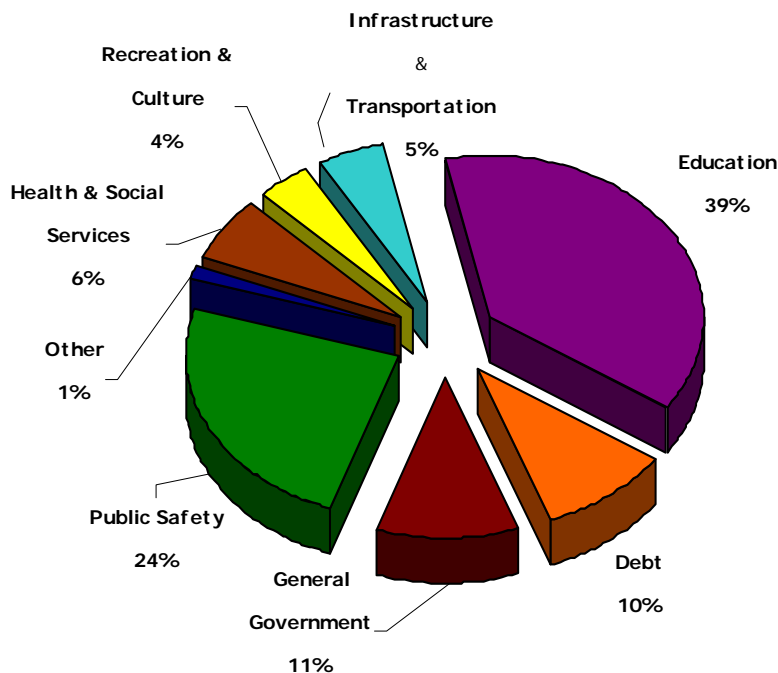
Primary Sources for Revenue



Revenues by Source	
Property Taxes	\$ 771,110,400
Local Option Sales Tax	290,463,100
Grants & Contributions	280,655,400
Other*	201,767,400
Fund Balance	15,732,200
Total Revenues**	\$1,559,728,500

*Includes items such as permit fees and licenses

Primary Functional Expenditures



Expenditures by Service Area	
Education	\$ 589,869,600
Public Safety	381,669,200
General Government	169,565,000
Debt	156,917,700
Health & Social Services	96,842,800
Infrastructure & Transportation	74,266,400
Recreation & Culture	69,187,800
Other	21,410,000
Total Expenditures**	\$1,559,728,500

Complete financial information can be found on the Citizens' Guide to Metro's Budget at www.nashville.gov/citizens_budget/2009/.

**Revenue and expenditure figures can be found in the 2008 Substitute Budget Ordinance.

Want to know more? Check out the Citizens' Guide to Metro's Performance at www.nashville.gov/performance.



Looking to the Future

Moving Forward

During these difficult economic times, it is imperative that government continues working effectively and efficiently. The Metropolitan Government of Nashville and Davidson County is committed to providing its citizens with quality services. In the coming fiscal year, Metro will strive to:

- ▶ Increase revenue
- ▶ Reduce dropout rate
- ▶ Live within our means
- ▶ Increase city diversity
- ▶ Maintain basic services without increasing taxes



- ▶ Ensure priorities are adequately funded
- ▶ Look for ways to innovate and challenge the status quo
- ▶ Explore innovative opportunities to enhance educational system
- ▶ Continue looking for creative ways to improve services at a lower cost
- ▶ Increase livability by expanding sidewalks, bikeways, and open spaces
- ▶ Reduce government waste by identifying inefficiencies and redundancies
- ▶ Provide more transparency in the budget process for both Council and citizens

Despite the inevitable challenges that are ahead of us, Metro continues to view these as incredible opportunities for growth.

“My hope is for individuals and businesses across Davidson County to see what we’re doing and implement similar practices. Together we can improve the quality of life for all of us and make our city, and our world, a better place in which to live.”

Mayor Karl Dean

We want to hear from you!

Do you like this report? Would you like to see other information included? Please let us know by visiting the Citizens’ Guide to Metro’s Performance at www.nashville.gov/performance.

To learn more about Mayor Dean’s initiatives, community meetings, and other news, sign-up for the Mayor’s Office E-mail Newsletter at www.nashville.gov/mayor/newsletter.asp and click on *Sign-up to Stay Informed*.

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