



A Report to the Citizens

Fiscal Year 2009
July 1, 2008—June 30, 2009

Mayor's Priorities

Education



Public Safety



Economic Development



Livability



What's Inside?

Accomplishments

Finances

*Looking to
the Future*

A Message from the Mayor



My Fellow Citizens:

It is an honor to present to you the Metropolitan Government of Nashville and Davidson County's 2009 Report to the Citizens for the fiscal year 2009 beginning July 1, 2008, through June 30, 2009.

Information presented in this document reflects Metro Government's commitment in providing quality services to its citizens during these difficult economic times. This report highlights Metro's achievement in each of the four priorities of this administration — education, public safety, economic development, and livability.

It is critical that Metro Government continue to use relevant and reliable data to make informed decisions to make Nashville an even greater city. Nashville is a city that continues to grow and continues to progress even during these challenging times.

"It is critical for government to be accessible and responsive to citizens' needs."

Mayor Karl Dean

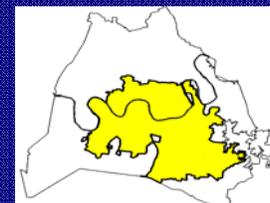
Please take a moment to look over the 2009 Report to the Citizens. Additional performance information can be found on the Citizens' Guide to Metro's Performance at www.nashville.gov/performance.

The Metropolitan Government of Nashville & Davidson County

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 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.

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



Accomplishments



Green Ribbon Committee

"The Green Ribbon Committee has sparked an unprecedented level of enthusiasm in our community for environmental initiatives. I greatly appreciate each committee member's dedication to this effort."

Mayor Karl Dean

2008, were attended by over 300 people. To learn more about the Green Ribbon Committee and to review the summary report, visit www.nashville.gov/mayor/green_ribbon.

In April 2009, the Mayor's **Green Ribbon Committee** on Environmental Sustainability released a plan to make Nashville "the greenest city in the Southeast." The 27-member volunteer committee presented a summary report of 16 goals and 71 recommendations developed over 10 months.

The goals and recommendations fell under five main categories: Build a Culture of Sustainability, which emphasizes public outreach and education; Conserve Energy, Reduce Waste, Green Our Buildings; Expand Transportation Options; Protect Our Natural Resources; and Reduce Greenhouse Gases. The report provides a comprehensive vision for making Nashville a more environmentally sustainable city.

Before the Committee announced its recommendations, Metro had made many accomplishments on environmental initiatives, including: the addition of six new hybrid buses at MTA, the addition of a Bicycle and Pedestrian Coordinator in the Mayor's Office, and the approval of the Clean Water Infrastructure Program.

The committee's process included extensive public involvement. An online survey launched the same day Mayor Dean signed the Executive Order creating the Green Ribbon Committee attracted input from more than 1,800 Nashvillians. A series of five public meetings held throughout Davidson County in November



NASHVILLE BPAC
BICYCLE & PEDESTRIAN
ADVISORY COMMITTEE

The **Nashville Bicycle & Pedestrian Advisory Committee** (BPAC) is an advisory committee for the Metropolitan Government established by Mayor Dean to promote and encourage safe bicycling and walking to further Nashville's goal of becoming a bicycle-friendly and pedestrian-friendly city. One of the BPAC's main focuses is to increase the safe usage of bicycle and pedestrian facilities as a significant and beneficial mode of transportation and recreation. To learn more about the Bicycle & Pedestrian Advisory Committee, please visit www.nashville.gov/mayor/bpac.

Spread the Word

Creating a bicycle friendly and pedestrian-friendly Nashville not only has transportation and recreational benefits, but also improves the local economy, quality of life, and environmental sustainability.



Clean Water Infrastructure Program

Nashville's water comes from the Cumberland River. The water is cleaned and transported to over 174,000 businesses and homes by the Metro Water Services Department. The Water Department is also responsible for collecting and treating wastewater and providing stormwater services. All of these services are supported by an extensive infrastructure system, including 2,994 miles of pressurized water mains, 44 water reservoirs, and 57 pumping stations.

While Nashville has an ample water supply through the Cumberland River, it is necessary to continually invest in our water, sewer and stormwater infrastructure to ensure we have plenty of safe, clean drinking water now and in the future. The **Clean Water Infrastructure Program** (CWIP) will:

- ▶ Provide economic benefits by making necessary capital investments now to prevent further deterioration of our infrastructure, which could lead to more costly repairs in the future
- ▶ Protect our environment by meeting the requirements of the Clean Water Act by eliminating sewer overflows and properly addressing issues with stormwater runoff
- ▶ Ensure public health and safety by providing safe, clean drinking water and a sufficient water supply for fire protection

To learn more about the Clean Water Infrastructure Program, please visit www.nashville.gov/water/cwip/.



Centennial Park Restoration Committee

In November 2008, Mayor Karl Dean created the **Centennial Park Restoration Committee**. The committee is charged with overseeing the restoration of Centennial Park, starting with the development of a master plan for the park. Centennial Park was originally built for Tennessee's 1897 Centennial Exposition. It is listed on the National Register of Historic Places. To learn more about the Restoration Committee, please visit www.nashville.gov/mayor/centennial_park_restoration.asp.

"This committee is dedicated to making Centennial Park not only the signature park in Nashville, but also a model for great inner-city parks across the country."

Mayor Karl Dean



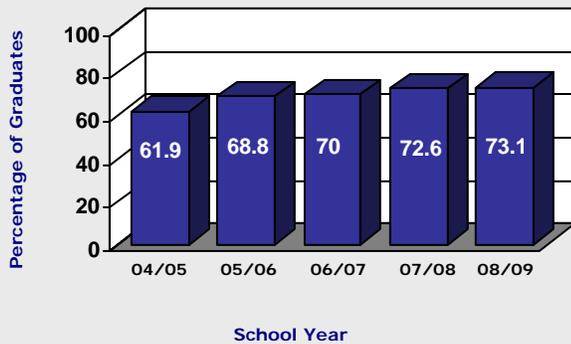
Did you know?

- > 64%, or 1,827 miles, of Metro's water infrastructure is over 40 years old
- > 26%, or 746 miles, of Metro's water infrastructure is between 20 and 40 years old
- > 10%, or 298 miles, of Metro's water infrastructure is less than 20 years old



Education

PERCENTAGE OF MNPS ON-TIME* GRADUATES



*On-time graduates are those students graduating in four years or in five years for Special Education students or English Language Learners.

- **High School Ranking:** For a fourth consecutive year, Hume-Fogg Academic Magnet High School and Martin Luther King, Jr. Magnet High School have been named in Newsweek Magazine's Top 30 U.S. High Schools out of 1,300 schools.

- **Teacher Recruitment:** In November 2008, it was announced that Metro schools will receive 50 Teach For America corps members for the 2009-10 school year and an additional 50 members in each of the following two years. The corps members are a diverse group of the most promising college graduates and professionals, and serve for a minimum of two years, although a majority stay longer. It was also announced that funding for the New Teacher Project was secured, which will provide an additional 100 teachers to Metro schools.

- **Nashville After School Zone Alliance:** In May 2009, the Nashville After School Zone Alliance (NASZA) was launched to create and oversee six after school geographic zones (or Zs) beginning with the Northeast corridor of Davidson County for fiscal year 2010. The individual after school programs developed within the Zs will not only utilize Metro general funds, but also leverage currently-available resources, including transportation, facilities and staff, to support operations. NASZA creation follows a successful pilot after school program started for students attending Cameron and Wright, two middle schools in the Glencliff cluster during the 2008-2009 school year.



Public Safety

- **Police Staffing:** During fiscal year 2009, Metro Police recruited and trained 110 new sworn officers helping to reach its goal of a fully staffed force.

- **Advanced Life Support:** The Metro Fire Department's EMS Advanced Life Support and Transport Program provides emergency medical care services to citizens and visitors. In fiscal year 2009, the average response time was 4:28 seconds. This is a 31.5% decrease in response time when compared to the 2008 fiscal year's response time of 6:25 seconds.

- **Accreditation:** In December 2008, the Emergency Communications Center (ECC) received accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), as a stand alone **Consolidated Communications Center**. ECC is currently the largest accredited consolidated center in the United States.

- **PODs:** The Mayor's Office of Emergency Management, the Metro Public Health Department, and Hands on Nashville launched a recruiting drive in preparation for **Points of Dispensing** (PODs) activation. In the event of a public health emergency, PODs will be set up across the city allowing the Health Department to quickly administer vaccinations or medications to large numbers of citizens. While the Health Department is responsible for opening these PODs, Hands On Nashville is responsible for recruiting 4,000 volunteers to help staff these clinics.

SAFETY IN NUMBERS	FY08	FY09
Change in Total Crime from Previous Year	-6.46%	-2.6%
Change in Property Crime from Previous Year	-6.64%	-7.5%
Change in Violent Crime from Previous Year	-5.77%	-1.3%
Average Time to Respond to Fire Calls in Minutes	5:16	5:12
Total Number of 911 Calls	359,526	351,395
Average Time to Answer 911 Calls in Seconds	9	7
Total Number of 862-8600 Calls	605,198	704,066
Average Time to Answer 862-8600 Calls in Seconds	24	30
Change in Homicide from Previous Year	41%	-12.2%
Change in Aggravated Assault from Previous Year	-6.39%	-9.2%



Economic Development

- ▶ **Music Business Council:** In 2009, the Mayor's Office, in partnership with the Nashville Area Chamber of Commerce, created the Music Business Council. The Council is comprised of artists and industry executives who will spearhead various economic development efforts that capitalize on Nashville's identity as Music City. The Council has been charged with increasing live music venues, increasing music business relocations, improving Nashville's public school music education program, expanding the CMA Music Festival and developing a new multi-genre music festival.
- ▶ **Office of Minority and Small Business Assistance:** The Office of Minority and Small Business Assistance registered 400 small businesses with Metro in fiscal year 2009; a 58.7% increase from 252 in fiscal year 2008. In fiscal year 2009, 415 minority and women owned businesses were registered with Metro; a 1,283.3% increase, when compared to 30, in fiscal year 2008.

Did you know?

A 2006 study commissioned by Belmont University and the Nashville Area Chamber of Commerce showed the music industry has a \$6.38 billion impact on Nashville's economy. The industry provides nearly 20,000 jobs directly related to music production and another 15,000 from music-related tourism. The study also found that tax revenue generated by the industry totals more than \$75 million.

- ▶ **One Stop Shop:** In February 2009, Metro launched a new website making it easier for builders, developers, and homeowners to get construction permits and development-related information. The **Development Services** site at www.nashville.gov/ds makes the process faster and more convenient by bringing the necessary information together in one easily-navigated location. The site also includes continually updated information on proposed changes in codes, rules, and regulations, along with a way for developers and the public to comment on those changes as they are being considered. The website has links and information from all Metro departments and affiliates involved in the developing and permitting process, including Planning, Codes, Fire, Health, Public Works, Water and Nashville Electric Service.

- ▶ **Convention Center:** The development of Nashville's new convention center, the Music City Center, made great strides during the 2009 fiscal year. The first Music City Contractors' Fair was held to encourage participation from minority, women, and small-businesses in the Music City Center. Metro Council passed the Music City Center land acquisition legislation allocating \$75 million to begin purchasing the 16 acres of land in the footprint for the new center.



Who knew?

The Health Department's Vehicle Inspection Program, through contractor SysTech International, helps to assure that Nashville's air remains safe. This program reduces smog-forming emissions by over 4.4 tons per day.

- ▶ **Music City Central:** In October 2008, MTA's new downtown transit station opened, replacing the outdoor transit mall on Deaderick Street in downtown Nashville. The **Music City Central** serves up to 20,000 passengers each weekday

and contains space for all downtown transit operations, including space for buses and passengers, climate-controlled waiting rooms, restrooms, and retail businesses.

- ▶ **Capital Spending Plan:** Mayor Dean filed a \$560 million capital spending plan in May, the first for his administration. The plan included a \$110 million net reduction in government projects approved by past administrations and Councils, and new funds for projects related to the city's priorities—education, public safety, economic development, and livability.

Livability

- ▶ **Green Fleet Practices:** Metro Government implemented its Green fleet initiatives, including the procurement of flex fuel vehicles, requesting bio-diesel engines, where available, issuing an anti-idling Administrative Order, and reducing the Metro fleet by 9%.
- ▶ **Hybrid Bus:** In 2009, MTA's fleet became greener with the purchase of six new 60-foot, articulated hybrid buses. These environmental-friendly buses operate with an alternate fuel system requiring less fill-ups and possess the latest in passenger features.

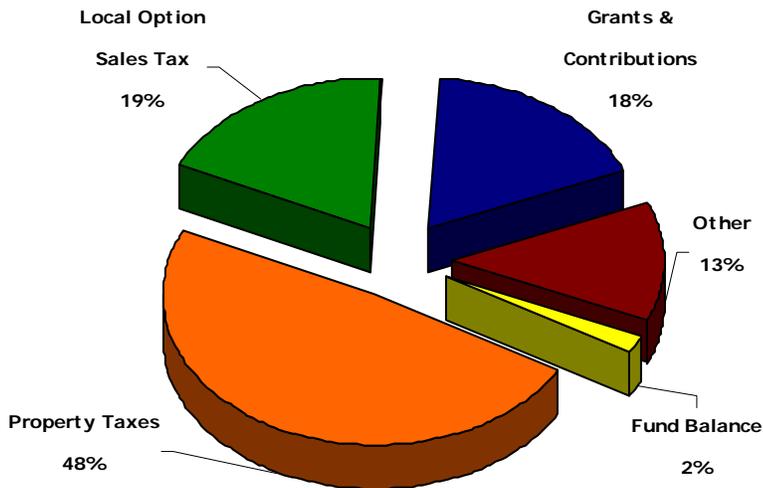
VITAL SIGNS

	FY08	FY09
Percent of Days Where Nashville's Air Quality was "Good" or "Moderate"	97.6%	99.2%
Percent of Public Waste Being Recycled	25%	26%
Linear Feet of Installed Sidewalk	76,288	52,012
Percent of Days Water Quality was Compliant with the Safe Drinking Water Act	100%	100%
Number of Public Library System Checkouts	4,213,276	4,144,374
Percent of Street Pavement Surfaces Graded at 70 or Better (0-100 Grading)	78.6%	77.5%
Metro Transit Authority Ridership (MTA)	9,398,801	8,797,383



Finances

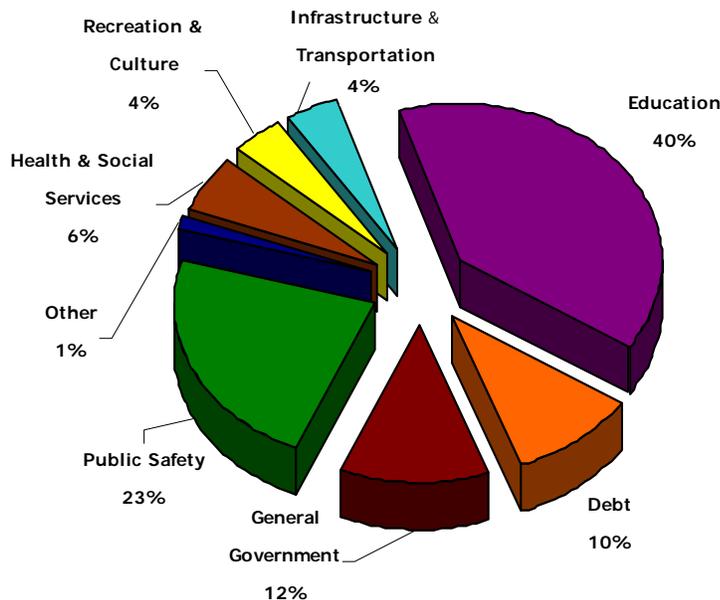
Primary Sources for Revenue



Revenues by Source	
Property Taxes	\$ 763,046,200
Local Option Sales Tax	296,842,000
Grants & Contributions	278,883,200
Other*	200,033,100
Fund Balance	31,394,900
Total Revenues**	\$1,570,199,400

*Includes items such as permit fees and licenses
 **Revenue figures can be found in the 2009 Substitute Budget Ordinance, BL 2009-456.

Primary Functional Expenditures



Expenditures by Service Area	
Education	\$ 619,007,900
Public Safety	364,543,400
General Government	185,587,800
Debt	159,470,800
Health & Social Services	92,926,400
Infrastructure & Transportation	64,666,500
Recreation & Culture	63,215,100
Other	20,781,500
Total Expenditures**	\$1,570,199,400

**Expenditure figures can be found in the 2009 Substitute Budget Ordinance, BL 2009-456.

An independent audit was conducted, resulting in a clean audit opinion.
 Complete financial information can be found on the Citizens' Guide to Metro's Budget at www.nashville.gov/citizens_budget/2009/.



Looking to the Future

Moving Forward

The world we are living in today is much different than it was when Mayor Karl Dean took office. No one could have anticipated the changes that were to come. But Mayor Dean's priorities have not changed. By setting priorities and sticking to them, even when times are tough, Metro Government has stayed focused and not lost sight of those things that are most critical to our city's success. In the coming year, there will be many challenges to face including:

- ▶ Reducing the dropout rate
- ▶ Decreasing sales tax revenue
- ▶ Continuing to be transparent
- ▶ Anticipating funding uncertainties at all levels of government - local, state, and federal
- ▶ Ensuring priorities are adequately funded by exploring innovative and effective ways to challenge the status quo
- ▶ Improving environmental sustainability through recycling, purchase of alternative fuel vehicles, energy saving upgrades, and incorporating green building practices



"While managing through today, we can still plan and invest in our future. It's what our city has always done—kept an eye on what lies ahead, and by doing so, we will be an even greater city when the economy improves."

Mayor Karl Dean

Artwork: Anna, 2nd Grade, Andrew Jackson Elementary

Did you know?

Nashville.gov has placed in the top 10 nationwide in the Center for Digital Cities Government's Digital Cities Survey for six consecutive years. To learn more, check out www.govtech.com.

Despite these challenges, Nashville's future is truly bright. But to see that future come to pass, to reap the full benefits of all that past leaders have built, we must make sound financial decisions today, stay focused on our priorities and yet, not be afraid to be bold, dream big and invest in our city's future.

As we look forward, our resources may be limited in the short term, but our goals should not be. We have a history of this in Nashville – of daring to achieve great heights, of making progressive decisions that set our city up for future success, even when times are tough.



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*.

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

