



METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

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Office of Performance Management

Table of Contents

Office of Performance Management	1
AGRICULTURAL COMMISSION	1
ARTS COMMISSION	2
ASSESSOR OF PROPERTY	3
BEER BOARD	4
CIRCUIT COURT CLERK.....	5
CLERK & MASTER	6
CODES ADMINISTRATION	7
COMMUNITY OVERSIGHT BOARD	9
COUNTY CLERK	10
CRIMINAL COURT CLERK	11
CRIMINAL JUSTICE PLANNING.....	12
DEPARTMENT OF EMERGENCY COMMUNICATIONS	13
DISTRICT ATTORNEY	15
ELECTION COMMISSION.....	16
FARMERS MARKET	17
FINANCE	18
FIRE DEPARTMENT	19
GENERAL SERVICES	22
GENERAL SESSIONS COURT	22

HEALTH	24
HISTORICAL COMMISSION	25
HOSPITAL AUTHORITY	26
HUMAN RELATIONS COMMISSION	27
HUMAN RESOURCES	28
INTERNAL AUDIT.....	30
INFORMATION TECHNOLOGY SERVICES	31
JUSTICE INTERGRATION SERVICES.....	33
JUVENILE COURT.....	34
JUVENILE COURT CLERK.....	36
LAW.....	37
LIBRARY	38
MAYORS OFFICE.....	39
METRO ACTION COMMISSION.....	40
METRO TRANSIT AUTHORITY	41
METROPOLITAN CLERK.....	43
METROPOLITAN COUNCIL.....	45
MUNICIPAL AUDITORIUM	46
OFFICE OF EMERGENCY MANAGEMENT.....	47
OFFICE OF FAMILY SAFETY	48
PARKS	50
PLANNING COMMISSION.....	52
POLICE	53

PUBLIC DEFENDER.....	55
PUBLIC WORKS	57
SHERIFF	59
SOCIAL SERVICES.....	60
SPORTS AUTHORITY	62
STATE FAIR BOARD.....	64
STATE TRIAL COURTS.....	65
TRUSTEE.....	67
WATER & SEWER	68

AGRICULTURAL COMMISSION

Mission Statement: UT/TSU Extension helps Tennesseans to improve their quality of life and help solve problems through educational programs and the application of research and evidence-based knowledge about agriculture and natural resources, family and consumer sciences, 4-H Youth Development and community development.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower service delivery capabilities.
- Leadership changes.
- Service delivery model changes workshops and courses will be offered through online services such as Zoom and Facebook live.

Metric	Description	FY19	FY20	FY21
Educational Contacts	Measures the number of educational contacts made. (Grades 4th through 12th)	57,069	40,000	45,000
Program impact	Measures program effectiveness through annual survey reporting on positive impacts on clientele.	3,000	500	1,000
Volunteer impact	Extension trains and uses volunteers measuring their impact and financial value. *	\$79,222.50	\$25,000	\$30,000

*Reporting the amount of volunteer hours served x \$22.50 (Value established by National Volunteer Organization)

ARTS COMMISSION

Mission Statement: Metro Arts believes that arts drive a more vibrant and equitable community. We strive to ensure that all Nashvillians have access.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower service delivery capabilities.

Metric	Description	FY19	FY20	FY21
Cultural Participation	Measures the documented number of participants from all funded activities.	400,000	400,000	200,000
Arts and culture activity locations	Measures the number of arts and culture activity locations; locations where funded arts activities took place.	709	700	368
Arts activated Council Districts	Measures the percent of Council Districts with arts activities and/or public art are available.	100%	95%	50%
Student interactions	Measures the number of student interactions.	107,910	115,000	62,500

ASSESSOR OF PROPERTY

Mission Statement: To accurately identify, list, appraise and classify all taxable properties in an effort to achieve fairness and equity in values for the preparation of the annual assessment roll in a timely manner, while educating property owners of the appraisal process and their options to appeal, as well as learn of available assistance programs.

Performance Drivers & Key Initiatives

- Continuation of services possible.
- Focusing resources on appraisal being a reappraisal year.

Metric	Description	FY19	FY20	FY21
Public Outreach	Educating property owners of the appraisal process and their options to appeal as well as learn of available assistance programs.	30	30	100

BEER BOARD

Mission Statement: To provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding the transportation, storage, sale, possession, and manufacture of beer with not more than 8% alcoholic content by weight.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower demand for services.
- Continuation of services possible, able to absorb budgeted target savings.
- Total of inspections will continue to see an increasing trend.

Metric	Description	FY19	FY20	FY21
Violations	This metric reflects the number of times a permit holder violates a statute or local ordinance.	121	250	200
Applications	This metric reflects the number of applications we receive on an annual basis.	482	400	300
Total number of inspections	This metric measures the annual number of inspections completed. *Includes regulatory, Initial, and re-inspections.	1,765	2,500	2,700

CIRCUIT COURT CLERK

Mission Statement: The mission of the Circuit Court Clerk's Office is to diligently and professionally serve the needs of the Courts, legal community and citizens of Davidson County, Tennessee, through ethical values, personal service, integrity, transparency, and technology to achieve an unmatched level of efficiency and customer satisfaction.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower service delivery capabilities.
- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Circuit Court New Cases	New Circuit cases processed excluding Emergency Committals and Orders of Protection filings.	6,347	5,196	4,535
Circuit Court: Orders of Protection	New Order of Protection Cases filed in Circuit.	989	876	835
Circuit Court: Emergency Committals	New emergency committals processed in the Circuit Court Clerk's Office.	336	370	380
Probate: New Cases	New cases filed in the Probate Court Clerk's Office.	2,202	2,094	2,094
General Sessions -Civil: New Cases	New General Sessions - Civil cases processed excluding Orders of Protection filings.	47,907	39,753	38,087
General Sessions - Civil: Orders of Protection	New Order of Protection Cases filed in General Sessions - Civil.	3,524	3,026	3,115
Traffic Violation Bureau: Moving Violations	Number of moving violations processed within the Traffic Violation Bureau.	30,718	20,261	18,026
Traffic Violation Bureau: Parking Violations	Number of parking violations processed within the Traffic Violation Bureau.	51,673	42,245	51,191

CLERK & MASTER

Mission Statement: The mission of the Davidson County Chancery Court Clerk and Master's Office is to provide professional, courteous, and efficient public service to all those with business in the Chancery Court.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.
- Increasing online tools, including electronic filing and website sources.

Metric	Description	FY19	FY20	FY21
New Case Filings	Measures the number of new cases filed.	1,468	1,028*	**
Case dispositions	Measures the number of case dispositions.	1,490	1,041*	**
Tax Collection	Measures the amount of base tax, penalty, interest, and fees collected for delinquent real and personalty taxes.	\$5,751,628	\$2,295,877	**
Website inquiries	Measures the number of inquiries received via website.	179	120*	**
Fees collected	Measures the amount of filing fees and other court costs/fees collected.	\$582,942	\$409,417	**

* Only YTD values available. Not able to provide an EOY estimate for FY20.

** Not able to provide a forecast for demand or outcomes.

CODES ADMINISTRATION

Mission Statement: The mission of the department of codes & building is to provide permit, inspection, enforcement, and information products to the Nashville community.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.
- Piloting rental car program for inspectors.

Metric	Description	FY19	FY20	FY21
Building Permits Issued	Measures the number of building permits issued by the Codes Department.	11,429	12,068	12,500
Building Permits TAT	Measures the average number of days for a building permit to be issued. (Turnaround time- TAT)	22	23	22
Building and Trade Inspections	Measures the number of inspections performed by the Inspections division.	121,891	133,928	140,000
Building Inspections TAT	Measures the average number of days for a building inspection to be completed. (Turnaround Time- TAT)	1.8	1.5	1.2
Correction Ratio: Property Standard Violations	Measures the total PSV corrected (numerator) over the total PSV initiated (denominator) within a specific period.	50%	60%	64%
BZA Cases Hour count	Measures the number of total hours spent by the Codes department on preparing cases for the Board.	3,692	3,600	3,600
Short Term Rentals Permits Issued	Measures the total number of STR permits issued within the year.	5,745	5,745	5,745

Revenue Generated by Short Term Rentals Permits	Measures the direct revenue coming in from permit issuance. (Not considering the future revenue coming in from Hotel tax, etc.)	\$286,807	\$286,807	\$286,807
Compliance Rate: Short Term Rentals	Measures the total number of STR that are compliant over the total operating within the county.	90%	90%	90%
Plan Reviews	Measures the total number of plan reviews conducted for the year.	3,468	4,028	4,500
U&O TAT	Measures the average number of days TAT for (U&O) Use &Occupancy.	4	1	1

COMMUNITY OVERSIGHT BOARD

Mission Statement: To provide fair and impartial investigations into alleged police misconduct, examine and issue policy recommendations regarding local law enforcement policies and practices, and encourage transparency within MNPD to enhance community-police relations.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.
- New initiative to increase focus on non-compliant calls for service.

Metric	Description	FY19	FY20	FY21
Complaints Received	The total number of complaints of MNPD misconduct received by COB.	5	50	60
Complaint Dispositions issued	The total number of dispositions issued by COB related to cases of alleged MNPD misconduct.	3	45	55
Time spent on complaint investigations	The total number of hours investigators spent working on MNPD misconduct allegations.	N/A	*	*
Community engagement events	The total number of events in the community.	N/A	31	40
Residents reached through events	The total number of residents who attended community engagement events.	N/A	650	700
Non-complaint calls for service	The total number of calls, emails, or walk-in requests that are not allegations of MNPD misconduct.	N/A	75	90
Time spent on non-complaint assistance	Total number of hours spent assisting residents who do not allege MNPD misconduct.	N/A	40	100
MNPD Records Requests	The number of requests for records submitted to MNPD from COB	**	**	**

*COB current case tracking system does not include time spent on cases. COB purchased a case management system in March 2020 that allows for tracking time spent on cases. System should be implemented, and staff trained by FY21

**COB is beginning in March 2020 to centrally track all records requests. Previously, requests were tracked on an as-needed bases by the requestor.

COUNTY CLERK

Mission Statement: Collect state and local revenues, fees, commissions, and taxes as required by law while providing exceptional customer service to taxpayers in our Motor Vehicle, Business, Marriage, Notary, and Passport divisions.

Performance Drivers & Key Initiatives

- Anticipating COVID effects on organizational operations.
- Identifying and utilizing technological advances to improve service delivery.

Metric	Description	FY19	FY20	FY21
Regular revenue collected and remitted	Measures the collection of sales and use tax, wheel tax, fees for business and marriage licenses and other permits, passports, notary fees, etc.	\$69,000,000	\$70,000,000	\$71,000,000
County Clerk Fees and Commissions collected and remitted	Measures the Fees and commissions collected in accordance with state law for administrative costs.	\$9,000,000	\$9,500,000	\$9,600,000
Total Transactions completed	Measures all title and registration transactions, business licenses issued, marriage licenses issued, passport applications accepted, encroachment permits issued, etc.	666,500	711,000	713,000
Self-Service Transactions	Measures the number of online registrations and self-service functions. (self-service renewals, kiosks, and renewals through the mail)	159,000	160,000	162,000

CRIMINAL COURT CLERK

Mission Statement: The Criminal Court Clerk performs the clerical duties for the operation of the criminal courts, both General Sessions Courts and State Trial Courts. The Clerk is responsible for record management, both hard copy and electronic, and prepares the minutes (official record) for the Criminal Trial Courts.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower demand for services.
- Continuation of services possible, able to absorb budgeted target savings.
- Service delivery model changes increasing online payment capabilities.

Metric	Description	FY19	FY20	FY21
Record Expungements	Measures the number of expungements processed.	33,837	29,000	31,000
Online Payments	Measures the amount of online payments processed. (Court fines and fees)	6,429	5,500	5,800
Website Traffic	Measures the amount of "hits" that the CCC website receives.	17,694,428	17,586,855	17,700,000

CRIMINAL JUSTICE PLANNING

Mission Statement: The mission of Criminal Justice Planning is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed decisions in developing management strategies for the Davidson County criminal justice systems.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.
- Increase focus on Ad Hoc Report Delivery.

Metric	Description	FY19	FY20	FY21
Ad Hoc Reports Delivered	Measures ad hoc reports used by various metro departments for data, policy decisions, etc.	35	40	45
Current Activity Reports delivered	Measures varying reports which include daily jail count, court trends, DUI's, Bond, etc.	612	612	611

DEPARTMENT OF EMERGENCY COMMUNICATIONS

Mission Statement: The mission of the Emergency Communications Center is to serve as the vital link between the citizens and the emergency responders of Nashville and Davidson County by providing emergency and non-emergency services in a prompt, courteous and efficient manner.

Performance Drivers & Key Initiatives

- Leadership changes.
- Anticipating COVID effects resulting in higher demand for services.
- Increasing focus on appropriate staffing levels and training, to maintain current service levels.

Metric	Description	FY19	FY20	FY21
Total 9-1-1 Calls	Measures incoming emergency calls to DEC as indicated by ECaTS phone system reporting.	449,816	415,918	490,783
Total 9-1-1 Abandoned percentage	Measures the percentage of 9-1-1 call volume abandoned as indicated in ECaTS.	21%	15%	18%
9-1-1 Average answer time (seconds)	Measures the average answer time for 9-1-1 calls in seconds as reported through ECaTS.	7	12	10
8600 Average answer time (seconds)	Measures the average answer time for non-emergency calls in seconds as reported through ECaTS.	21	24	22
Total 8600 Calls	Measures incoming non-emergency calls to DEC as indicated by ECaTS phone system reporting.	780,131	734,501	771,439
9-1-1 Answer Time in 20 seconds or less (95% recommendation)	Measures the percentage of time 9-1-1 calls are answered in 20 seconds or less as reported through ECaTS.	85%	85%	85%

All CAD entries	Total number of incidents entered in the Computer Aided Dispatch (CAD) System by DEC or field responders as reported in Motorola P1 CAD.	1,151,206	1,231,088	1,317,265
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DISTRICT ATTORNEY

Mission Statement: TCA 8-7-101. To investigate and prosecute all criminal offenses that occur within Davidson County where there is sufficient evidence to warrant conviction. All prosecutions are designed to punish offenders, incapacitate violent and repeat criminals, and generally to deter future criminal activity. Additionally, the office is committed to treating victims and witnesses with dignity.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower service delivery capabilities.
- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Warrants	Criminal warrants issued.	33,577	*	*
Citations	Citations issued.	16,256	*	*
Indictments	Indictments "True Billed" by the Grand Jury.	3,090	*	*
Criminal Information	Criminal information filed in Criminal Court.	553	*	*
Juvenile Petitions	Juvenile petitions filed	1,700	*	*
Domestic Violence (DV)	Domestic violence cases filed in General Sessions Court.	5,818	*	*
Elder Abuse (VAPIT)	Elder abuse case referrals from State of Tennessee.	1,107	*	*
Crimes Against Children (CAC)	Child abuse cases filed in Criminal Court.	67	*	*

*The DA only reports actual case filings.

ELECTION COMMISSION

Mission Statement: The Commission is responsible for providing free and fair federal, state and local elections to every eligible citizen of Davidson County so they have equal access to the election process and can exercise their right to vote.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.
- Service delivery model changes may be necessary due to COVID.

Metric	Description	FY19	FY20	FY21
State Report	The Election Commission submits voter registration information to the State every six months.	*	*	*
Federal Report	The Election Commission completes this federal report every two years following a November election.	*	*	*

*The Election Commission provides metrics to the State in June and December. A federal report is also sent in December 2020 and December 2022. Metrics will be provided via annual report.

FARMERS MARKET

Mission Statement: The Farmers Market provides retail space to farmers, artisans, nonprofits and small businesses.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower demand for services.
- Anticipating COVID effects resulting in lower service delivery capabilities.
- Focusing on increasing online e-commerce capabilities.

Metric	Description	FY19	FY20	FY21
Number of market vendors.	Number of market vendors.	155	170	185
Number of employees supported by market vendors.	Number of employees supported by market vendors.	350	375	420
Total refuse tonnage diverted from landfill.	Total refuse tonnage diverted from landfill.	180,000	200,000	225,000
Total Fresh Bucks distributed by NFM	Total value of Fresh Bucks distributed by NFM.	\$3,200	\$4,000	\$5,500
Total revenue earned	Total revenue earned	\$1,326,500	\$1,500,000	\$1,700,000

FINANCE

Mission Statement: To provide financial management, information, and business products to policy makers, departments, agencies, investors, and the Nashville community so they can have confidence in Metro Government, make informed decisions, and achieve their results.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
GFOA - CAFR	Measures compliance for the Certificate of Achievement for Excellence in Financial Reporting Program (CAFR Program)	100%	100%	100%
GFOA - Budget	Measures compliance with the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting, to recognize individual governments that succeed in achieving that goal.	100%	100%	100%

FIRE DEPARTMENT

Mission Statement: The mission of the Nashville Fire Department is to provide high quality fire, medical, and rescue emergency responses and community support services to the citizens and visitors within Nashville and Davidson County, so they can work and reside in a community where an all hazards response minimizes harm to life property and environment.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in higher demand for services.
- Continuation of services possible, unable to absorb budgeted target savings. Relying on Cares act funding.
- Initiative to improve turnout time.
- Anticipating an increase in total incidents.

Metric	Description	FY19	FY20	FY21
EMS Incident	Total EMS Medical emergency (ex. cardio, trauma, motor vehicle) responses.	98,489	99,637	101,000
Average EMS Response time	Time that EMS responds to a Medical emergency (ex. cardio, trauma, motor vehicle).	8:09	8:11	8:15
Total EMS Incident time	Total amount time from being dispatched to becoming available for another response.	54:11	48:07	50:00
Alarm Incidents	Total number of Fire Alarm Incidents.	10,873	9,236	9,500
Alarm Incident Response time	Fire Alarms Incident response time.	5:40	5:42	5:45
Fire Incident Response	Total number of responses.	2,629	3,094	3200
Average Response Time to Incidents	Time required to reach incident.	5:10	5:06	5:15

Residential Structure Fire Response	Total residential to Structure Fires.	214	211	225
Residential Structure Fire First Unit time	Time that it takes for the first unit to arrive on scene (NFPA standard measure).	4:49	5:00	5:05
Residential Structure Fire Response Time (All Responders)	Time that it takes for all responding equipment to arrive on scene.	13:34	12:50	13:00
Residential/Commercial Structure Fires	Total number of Residential and Commercial Structure Fires.	618	599	625
Residential/Commercial Structure Fire Response	Total time from dispatch to unit becoming available for another response.	2:30:04	2:28:46	2:35:00
Medical First Responder Response	Total amount of incidents that the Medical First Responder (ex. cardio, trauma, motor vehicle) has responded to.	81,294	81,272	82,500
Medical First Responder Response time	Monthly Response time for Total Medical First Responder (ex. cardio, trauma, motor vehicle).	6:32	6:10	6:25
Investigations and Postings	Total number of incidents that involve Investigations, and Postings.	26,520	29,812	30,500
Investigations and Postings Response time	Response time for incidents that involve Investigations, and Postings.	5:51	5:55	6:00
Fire Special Operations Incidents	Total number of incidents that involve Technical Rescue / Hazardous Materials.	996	1,169	1250
Fire Special Operations Average Response	Average Response time for incidents that involve Technical Rescue / Hazardous Materials.	7:34	6:42	7:00

Fire Special Operations Average Response time	Total amount of time dedicated to incidents that involve Technical Rescue / Hazardous Materials.	1:06:18	1:04:35	1:06:00
Total Response Times Average	Total time from dispatch to unit becoming available for another response. (Time en route - clear scene)	52:18	48:20	50:00

GENERAL SERVICES

Mission Statement: General Services delivers an array of services to Metro agencies so that they can focus on and achieve their own missions.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.
- Operational costs to be reduced with facility energy efficiency strategies.
- Greenhouse gas emissions to be reduced with increased renewable energy generation.
- Fuel costs to be reduced by replacing conventional vehicles with electric vehicles.

Metric	Description	FY19	FY20	FY21
Total Fleet Work Orders	Total number of fleet Work orders.	19,048	19,580	20,000
Fleet Effectiveness	Percentage of completed work orders that do not require rework.	99.6	99%	99%
Vehicle/Equipment Availability	Percentage of vehicles/equipment available to Metro agencies for operations.	94.7%	95%	95%
Total Building Operations Work Orders	Total number of building operations work orders. Includes Preventive and On-demand.	21,113	22,583	22,000
Preventative Work Orders for Building Operations	Preventive work orders as compared to on-demand work orders.	55%	52%	55%
Renewable Energy Generated	An average of renewable energy generated per each newly constructed facility, offsetting the energy consumption.	352,032 kWh	786,074 kWh	1,005,744 kWh

GENERAL SESSIONS COURT

Mission Statement: Metropolitan General Sessions Court is committed to excellence in administering justice and is a contributing partner working toward a safe and vital community in Nashville Davidson County.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower service delivery capabilities
- Anticipating COVID effects resulting in higher demand for services

Metric	Description	FY19	FY20	FY21
Total Case Filings-Criminal, Civil, Traffic, & Environmental	The total number of cases filed annually.	155,205	110,000	156,000
Veteran's Court participants	The number of participants in Veteran's Court annually.	55	55	55
Mental Health Court participants	The number of participants in Mental Health Court annually.	118	118	118
Recovery Court participants	The number of participants in Recovery Court annually.	98	110	150
Human Trafficking Intervention Court/Cherished Hearts participants	The number of participants in Human Trafficking Intervention Court/Cherished Hearts annually.	30	17	22
Music City Community Court participants	The number of participants in Music City Community Court annually.	2,548	2,348	2,908
Environmental Court	Number of Codes cases including STR cases, Animal Control, & other cases annually.	5,396	4,100	5,800
Domestic Violence Dockets	The number of criminal cases filed and Orders of Protection annually.	10,136	6,800	10,400

HEALTH

Mission Statement: To Protect, Improve, and Sustain the health and wellbeing of all people in Metropolitan Nashville.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in higher demand for services.
- Anticipating COVID effects resulting in lower service delivery capabilities.
- Continuation of services possible, unable to absorb budgeted target savings. Relying on Cares act funding.

Metric	Description	FY19	FY20	FY21
Number of unscheduled School Nurse interventions	Measures current coverage based on the number of active nurses assigned to schools/student population.	52,625	48,614*	24,307*
Clinical Dental Procedures	Dental procedures including preventative, operative, and surgical performed at the Lentz Dental Clinic and the WIC Dental Clinics	14,786	8,000	9,000
Food and Public Facilities Inspections	Number of food and public facilities inspections performed by Environmental Health Specialists.	17,091	17,847	18,560
Community Sheltering Status	The number of community animals served through active programs including adoption, foster, transfer and safety net.	90.60%	91%	90%

*FY20 is the actual final value. The school year ended on 3/11/20

**FY21 is a target. This is taking into consideration the school year could be abbreviated again and the possibility of a restructure of student attendance, both due to a potential resurgence of COVID-19.

HISTORICAL COMMISSION

Mission Statement: The Metropolitan Historical Commission is the steward of two commissions- Historical and Historic Zoning - which document and promote history and guide historic preservation work in Davidson County.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.
- Zoning permits and inspections are expected to increase by end of FY21.

Metric	Description	FY19	FY20	FY21
Historic Zoning Inquiries	Measures the general inquiries received by the Zoning Staff logged in Access at occurrence	975	1,010	1,125
Number of Historic Zoning Permits Issued (ZP)	Measures zoning permits issued in City Works	540	650	700
Number of Building Inspections Completed (BI)	Measures the number MHZC building inspections logged in City Works.	*4,141	3,020	3,300

*Includes cleanup of 1,500 old open cases

HOSPITAL AUTHORITY

Mission Statement: To improve the health and wellness of Nashville by providing equitable access to coordinated patient-centered care, supporting tomorrow's caregivers and translating science into clinical practice.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in higher service delivery capabilities.

Metric	Description	FY19	FY20	FY21
Admissions	This measures how many patients are admitted annually.	2,144	2,247	2,367
Patient Days	This Measures the amount of days that patients spend in the hospital within a year.	9,922	10,008	10,542
Observation Visits	This measures the amount of observations conducted in a year.	2,338	2,343	2,415

HUMAN RELATIONS COMMISSION

Mission Statement: To protect and promote the personal dignity of all people by protecting and promoting their safety, health, security, peace, and general welfare.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower service delivery capabilities.
- Service delivery model changes expected for educational programs.
- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Educational Programs	Number of substantive trainings, workshops, and lectures led by MHRC staff.	20	15	20
Community Engagement - MHRC Lead/Participation	Number of community-building events directly sponsored or co-sponsored by MHRC.	17	17	15
Constituents Engaged	Number of constituents engaged through substantive trainings, publications, and events.	110,000	75,000	40,000
Calls for Help/Service	All requests for services, including trainings, sponsorships, discrimination complaints, referrals, or community engagement.	*	150	175
Referrals as a result of the calls for help	Referrals to third parties when services are requested, indicating that MHRC cannot provide direct assistance.	*	75	90

*FY20 will be the first year tracking these metrics

HUMAN RESOURCES

Mission Statement: Metro Human Resources is committed to assisting our customers, both internal and external, by providing information and support in such areas as recruitment, compensation, benefits, training and employment relations.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower demand for services.
- Anticipating COVID effects resulting in higher demand for services.
- Continuation of services is possible, able to absorb budgeted target savings.
- With the increase in demand for online content, completed trainings will grow, better preparing the Metro workforce.

Metric	Description	FY19	FY20	FY21
Number of recruitments managed	Measures the number of job postings available to Metro employees and the general public.	358	350	240
Number of employment applications received	Measures the number of employment applicants, showing how many individuals applied for a Metro job opening.	37,578	34,500	39,000
Posting to Final Register provided (Full Cycle)	Measures the percentage of recruitments completed with 30 days from when the department requests to post and when the final register/list is presented to the department.	66.10%	78.40%	78.40%
Preliminary Report	Measures the percentage of preliminary reports presented to the requesting departments within 10 business days. (This excludes Public Safety)	94.20%	95.40%	96.00%

Training Courses Completed	The number of training courses completed to fulfill mandatory requirements and to take advantage of development opportunities.	7,624	7,500	7,800
County Veterans' Services Office	This measures face to face meetings with veterans either at the CVSO office or at the client's home and outreach efforts. (tracking overseen by the TN Department of Veterans Services)	1,079	1,220	1,220
Employee Relations Investigations Completed	This measures EEO related investigations, such as allegations of unlawful discrimination, harassment, rule and policy violations, and workplace conduct violations.	20	13	20
Employee Relations Investigations Time	Measures the percentage of investigations completed within 90 days from the complainants in-take interview.	89%	87%	90%

INTERNAL AUDIT

Mission Statement: The Office of Internal Audit is an independent appraisal agency established to ensure and enhance the integrity, equality, accountability, effectiveness, and efficiency of service activities and to pursue an atmosphere of honesty and mutual trust within the Metropolitan Government of Nashville.

Performance Drivers & Key Initiatives

Metric	Description	FY19	FY20	FY21
Number of audits	Measures the number of performance audits and investigations completed annually	17	17	17
Percentage of recommendations accepted	Measures the number of recommendations made in audit reports that are accepted.	90%	90%	90%
Percentage of recommendations implemented	Measures the percentage of recommendations that are implemented within 1 year	85%	85%	85%
Refer or provide initial response for 95% of fraud, waste, and abuse alerts	Measures fraud, waste, and abuse alerts that are handled within three workdays.	95%	95%	95%

INFORMATION TECHNOLOGY SERVICES

Mission Statement: The mission of the information Technology Services Department is to work together to deliver exceptional technology solutions that improve the lives of the citizens of Davidson County through the Metropolitan Government entities we serve.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in higher demand for ITS support with more Metro staff working remotely.
- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Data Center Uptime	The percentage of time that the data center is available to securely power, house, and cool server, storage and network equipment.	100%	100%	100%
Public Safety Radio Uptime	The percentage of time the Public Safety Radio System is available for communication.	100%	100%	100%
Oracle R12 Uptime	The percentage of time that Oracle R12, Metro's Enterprise Resource Planning System, is available for staff use.	99%	99%	99%
Nashville.gov Uptime	Nashville.gov website availability.	100%	100%	100%
Info Security Mgmt. Program Maturity (self-assessment)	Multiple metrics produced by industry-recognized self-evaluation, that uses a capability maturity model to measure the maturity of Metro's information security management program across multiple subdisciplines.	5	5	5

Incident and Service Request Volumes	Measures the volume of tickets submitted to ITS for-support incidents and requests for service.	65422	66072	66722
Incidents and Service Requests Resolved within 24 hours	Measures success of delivery on service in the first 24 hours of incidents and requests for service submitted.	80%	80%	80%
Customer Satisfaction Scores	Measures ITS customer satisfaction based on surveys sent as follow up to requests resolved by ITS. Satisfaction is rated on a scale of 1 to 5.	98%	98%	98%
METROWIDE Phishing Awareness Education Metrics	Measures percentage of all Metro email users supported by ITS that may be susceptible to phishing attacks.	10%	9%	8%

JUSTICE INTERGRATION SERVICES

Mission Statement: The mission of Justice Integration Services is to provide customized, integrated case management software and technology support products to Metro Nashville Justice Agencies so they can manage and use shared information to improve the administration of justice for the Nashville community.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Project Planning	Measures percentage of projects delivered after the estimated delivery date.	26.40%	25.16%	20%
Helpdesk Customer Service - follow-up	This measurement is designed to uncover any helpdesk calls which are not addressed or have not received an update within 24 hours of it being opened.	39%	10%	0%
Project Resource Cost Savings	This measurement is designed to calculate the actual cost of projects using JIS Salaries + fringes and comparing that to the same projects being completed by a vendor.	\$1,023,652	\$764,013	\$960,000
Non-Project Resource Cost Savings	This measurement is designed to calculate the actual cost of non-projects using JIS Salaries + fringes and comparing that to the same non-projects being completed by a vendor.	\$280,107	\$410,794	\$240,000

JUVENILE COURT

Mission Statement: The mission of the Davidson County Juvenile Court is to ensure that every child and family who comes to contact with the court is met with justice, fairness, and hope; while providing "for the care, protection, and wholesome moral, mental, and physical development of the children within its provisions" in accordance with T.C.A §37-1-101.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower service delivery capabilities
- Continuation of services possible, able to absorb budgeted target savings
- Focusing on the implementation of the RFK probation services

Metric	Description	FY19	FY20	FY21
Foster Care Review Board	Measures the cases being reviewed by monthly volunteer review board members. T.C. A.§ 37-2-406 requires initial review within 90 days of placement in state custody and every 6 months thereafter.	90-95*	80%***	100%****
Child Support: Cases Docketed	This metric measure cases docket. At least 90% of IV-D cases docketed within 90 days from the date of service. This is a contractual grant performance requirement.	97.7%**	95%	95%
Child Support: Cases Adjudicated (within 6-months)	Measures the complete adjudication of actions to establish or enforce IV-D obligations within six months from the time of successful service of process for at least 75% of these cases. This is a contractual grant performance requirement.	87.5%**	85%	85%

Child Support: Cases Adjudicated (within 12-months)	Complete adjudication of actions to establish or enforce IV-D obligations within twelve months from the time of successful service of process for at least 90% of these cases. This is a contractual grant performance requirement.	95.5%	95%	95%
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*Exact FY19 not available due to data entry /data integrity issues with Juvenile Information Management Systems database. The issue is being addressed to determine and implement the best resolution.

**Avg of recorded actuals from Jan-Jun 2019

***Reduced from 100% to 80% because of the interruption of Foster Care Review Board hearings due to COVID-19.

****Assuming no FY21 interruption in services due to COVID-19 or other circumstances.

JUVENILE COURT CLERK

Mission Statement: It is the mission of the Juvenile Court Clerk's Office to provide those persons utilizing the services of the Juvenile Justice System with the highest level of efficient and courteous service, in a manner which is fiscally responsible, to all citizens of Metropolitan Nashville.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower service delivery capabilities
- Continuation of services possible, able to absorb budgeted target savings

Metric	Description	FY19	FY20	FY21
Petitions Filed	Measures the annual number of new petitions filed in Juvenile Court.	9,255	6,829	7,512
Victim Comp Trust Accounts	Measures the annual number of Victim Comp Trust Accounts being managed by the Juvenile Court Clerk's Office.	254	237	261
Child Support Petitions	Measures the annual number of petitions filed by Child Support Services with the State of TN.	3,631	1,967	2,164
Indigency (Suspended Fee Report)	Measures the annual number of petitions filed w/ indigency granted by Juvenile Court to waive the fees.	739	556	717
Appeals Filed	Defines the number of Juvenile Court cases that are moved for rehearing before the Juvenile Court Judge.	207	166	183

LAW

Mission Statement: The mission of the Department of Law is to provide legal and risk management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower service delivery capabilities in some cases, such as contract and insurance claim reviews, for FY20 only.
- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Total Contracts Reviewed	Total number of contracts reviewed during a month.	148	148	150
Contracts reviewed within five business days	Percentage of contracts reviewed within five days.	75%	64%	80%
Total Client advice requests	Total number of client advice requests received in a month.	49	59	60
Advice requests reviewed within three days	Percentage of client advice requests addressed within three days.	98%	99%	99%
Total Insurance claims reviewed	Total number of insurance claims reviewed within a month.	119	105	115
Contracts with completed initial review and approval or disapproval within two days	Percentage of insurance requests resolved (approval or disapproval) within two days.	99%	99%	99%
Total Attorney Hours per attorney	Average of attorney hours per/attorney based on monthly activity.	174	175	175

*Data represents FY19 full year; FY20 projection based on 6 months information; and FY21 projected.

LIBRARY

Mission Statement: To inspire reading, advance learning, and connect the community.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower service delivery capabilities.
- Continuation of services possible, able to absorb budgeted target savings.
- Service delivery model changes to increase web-based circulation.

Metric	Description	FY19	FY20	FY21
Circulation	Measures the total number of checked-out library materials, in multiple formats, county wide, on an annual basis.	6,858,414	5,300,000	4,400,000
Programs	Annual measure for attendance at outreach (external) and in-library literacy-based programs conducted by staff.	357,687	211,000	157,000
Visits	Reporting the average number of visits coming into our facilities on an annual basis.	3,296,263	2,400,000	1,800,000
Computer Use	The number of computer sessions on our public access computers within our facilities.	495,726	340,000	160,000
Meeting Room Use	The number of visitors using our meeting rooms.	317,200	230,000	142,000

MAYORS OFFICE

Mission Statement: The mission of the Mayor’s Office is to serve the citizens of Davidson County by directing the executive and administrative functions of the Metropolitan Government. Through collaboration, policy, communications/outreach, customer service and performance management, the Mayor's Office drives an accountable, efficient and transparent government that works for everyone.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in higher demand for services.
- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Tracker commitments: Completed	TOTAL Commitments considered as completed by Senior advisors.	**	**	**
Tracker commitments: Progress	Commitments considered as "progress made" by Senior advisors.	**	**	**
Tracker commitments: Added	Commitments considered as formally added by Senior advisors during a month. This would be the new denominator for the coming month.	**	**	**
Total Requests NashvilleHub	Measures the total number of requests received by NashvilleHub during the year.	122,371	169,128	230,000
Resolved on First Call	Measures the number of requests that NashvilleHub resolves on the first call, without having to defer or triage to other departments.	18,705	49,237	75,000
Metros services available for request through NashvilleHub	This indicates the total number of individual services available for direct request through NashvilleHub.	129	143	160

**FY21 will be the first year tracking these metrics in this format

METRO ACTION COMMISSION

Mission Statement: The Metropolitan Action Commission changes people's lives, embodies the spirit of hope, improves communities and makes Nashville and Davidson County a better place to live. We care about the entire community and we are dedicated to helping people help themselves and each other.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.
- Service delivery model changes due to COVID.
- Focusing on workforce development and improving Opportunity NOW impact.

Metric	Description	FY19	FY20	FY21
Community Services Assistance Program	Number of individuals served utilizing these funds.	785	785	785
Head Start Enrollment	Measures the enrollment of children ages 3 to 5.	97%	97%	97%
Early Head Start Enrollment	Enrollment of Pregnant mothers and children up to 3 years of age. A program must maintain its funded enrollment level and fill any vacancy within 30 days.	97%	97%	97%
Head Start/Early Head Start attendance	Measures the program's monthly average daily attendance rate should which should be at 85%.	85%	85%	85%
Opportunity Now	Measures the programs active jobseekers in portal	*	*	*

*Effective July 1, 2020 the Opportunity Now and Workforce Metrics will be part of the Metropolitan Action Commission (MAC). As this is the first year of these programs in MAC, baseline data will be established in order to develop Metrics for review starting in the next fiscal year.

METRO TRANSIT AUTHORITY

Mission Statement: The mission of WeGo Public Transit is to provide public transportation to our community and its visitors so they can achieve greater mobility and experience a cleaner, healthier environment with less traffic congestion.

Performance Drivers & Key Initiatives

- Anticipating COVID effects (overall reduced travel, more “work from home” arrangements, social distancing, supplemental cleaning, etc.) resulting in lower demand for services and higher costs for services.
- Continuation of services possible, unable to absorb budgeted target savings. Relying on Cares act funding.

Metric	Description	FY19 Actuals	FY20	FY21
Ridership	Total number of passengers boarding on fixed route, and Access services; directly operated and contracted. Includes MTA, Train, and Bus passengers.	10,191,201	8,150,000	5,000,000
Trip Completion	Percentage of one-way fixed route vehicles and fixed guideway trips completed. Includes MTA, Train, and Bus passengers.	99.30%	99.70%	99.50%
On-time Performance WeGo	Measures on-time departures for MTA: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	83.30%	84.30%	85.00%
On-time Performance Regional Bus	Measures on-time departures for Regional Bus: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	79.00%	78.50%	80.00%

On-time Performance Train	Measures on-time departures for Train: arrival at the final destination within 6 minutes (before or after) from the scheduled time.	98.80%	98.40%	98.50%
Active Paratransit Customers	Average number of individuals who use Access Paratransit Services at least once monthly.	2,014	1,987	1,000

*FYTD as of Jan 2020

METROPOLITAN CLERK

Mission Statement: The Metropolitan Clerk records the regulations and transactions of the Metropolitan Government of Nashville and Davidson County, Tennessee; and in that capacity maintains the Metropolitan Charter and Code of Laws, legislation, actions by the Metropolitan Council, by-laws and rosters of metropolitan boards and commissions, executed contracts, fees, regulations and reports by metropolitan departments, maps of the metropolitan streets and the councilmanic, tax, and zoning districts, the Metropolitan Government's deeds and easements, oaths of elected officials, and bonds. The Metropolitan Clerk is the filing office for petitions to amend the Metropolitan Charter, complaints to the Board of Ethical Conduct, bond protests, petitions to recall elected officials, candidate petitions for vacant offices filled by the Metropolitan Council, financial disclosures of metropolitan officials, certain private agency disclosures, certain legal notices to the metropolitan government, and petitions related to legislation. The Metropolitan Clerk administers the commercial solicitation code and lobbyist code; keeps and retrieves on demand the inactive and historical records for metropolitan departments; provides administrative services for the Board of Ethical Conduct, Charter Revision and Public Records Commissions; publishes legal notices for Council public hearings, zoning ordinances, the budget ordinance, bond resolutions, and charitable appropriations; and manages open records requests for most metropolitan agencies.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Metro Council Recordings	Number of Filing and indexing legislation, contracts, deeds, executive orders, regulations, maps, etc. as it relates to the Metro Council.	1,000	1,000	1,000
Filing Indexing	Number of bonds, reports, petitions, complaints, disclosures, registrations, legislations, contracts, deed easements, by laws.	3,500	3,500	3,500
Permits	Number of Company permit and renewal applications, Solicitor background check and badge applications, Police commission bond	100	100	100

Retrieving	Number of public and departmental access requests to records.	1,000	1,200	1,500
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METROPOLITAN COUNCIL

Mission Statement: To enact ordinances and resolutions that further the public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council.

Performance Drivers & Key Initiatives

- Continuation of services possible.

Metric	Description	FY19	FY20	FY21
Legislation	Measures the Resolutions and Ordinances filed for the forty members of the Metropolitan Council that are approved at Council meetings.	999	898*	*
Constituent Service Cases provided	Measures the total number of cases provided.	763	**	**

* Legislation count for FY20 and FY21 is based on the average number of legislations filed from FY15-FY19.

**Constituent service cases FY20 and FY21 is not yet available and data from FY19 was used due to lack of history to provide an average data. The days to complete the cases are not within Metro Council Office's control and are reliant upon other Metro Departments to complete.

MUNICIPAL AUDITORIUM

Mission Statement: Nashville Municipal Auditorium strives to provide diverse events and ensure that our guest have a pleasurable experience.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower demand for services.
- Anticipating COVID effects resulting in lower service delivery capabilities.
- Focusing on increasing non-Live Nation events.

Metric	Description	FY19	FY20	FY21
# of non-Live Nation events	The number of ticketed non-Live Nation events.	18	13	52
Non-Live Nation revenue	The total amount of revenue generated from non-Live Nation events.	\$728,118	\$685,739.40	\$700,000
# of Live Nation events	The number of ticketed Live Nation events.	21	19	23
Live Nation revenue	The total revenue collected for Live Nation events.	\$2,567,135.08	\$2,948,444.80	\$2,500,000
Non-Ticket Revenue	This includes all concessions and novelties.	\$350,000	\$377,929	\$56,344.89
Attendance	This includes attendance of Live Nation and non-Live Nation events held at The Municipal Auditorium.	75,721	80,069	70,000
Total Revenue	This includes ticket revenue generated from all events.	\$3,295,248.08	\$3,634,184.20	\$3,200,000

OFFICE OF EMERGENCY MANAGEMENT

Mission Statement: The Nashville Office of Emergency Management is the City/County emergency management agency. We are the primary agency for disaster mitigation, preparedness, response, and recovery effort. We coordinate resources and incidents and assist other departments in day-to-day events, and during emergency or disaster time. In short, Nashville OEM is like FEMA, but a local agency, which is extremely beneficial to the community since all disasters happen locally.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower demand for services.
- Tornado siren implementation changing to polygon method.
- Focusing on crisis management training sessions for department heads.

Metric	Description	FY19	FY20	FY21
OEM Call Volume	Number of calls taken by Dispatchers in the Emergency Operations Dispatch Center.	76,482	85,000	70,332
OEM Incident responses	Number of incidents responded to by OEM staff and ESU volunteers	465	550	616
OEM Community Outreach	Number of Media releases sent out by the PIO for outreach/educating the public	15	30	15

*Metrics are contingent upon weather events or emergency solutions
 **FY21 figures are based on the average of FY19 and FY20 (annualized)

OFFICE OF FAMILY SAFETY

Mission Statement: To increase victim safety and offender accountability by providing vital crisis intervention services to victims of domestic violence, child and elder abuse, sexual assault, and human trafficking while maintaining the emotional wellness of service providers. This Mission is accomplished in our court and community-based Family Safety Centers through client advocacy, training, outreach, and managing multi-disciplinary teams and Family Safety Center collaboration.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in higher demand for services.
- Anticipating COVID effects resulting in lower service delivery capabilities.
- Service delivery model changes due COVID.
- Focusing on increasing translating capabilities within staff.

Metric	Description	FY19	FY20	FY21
Victim Advocacy & Support	Measures the in-person and remote demand for OFS services by domestic violence, child abuse, trafficking, sexual assault, stalking and elder abuse victims (non-unique) - including children in the home impacted by the safety needs of a parent/caregiver.	9,308	9,368*	12,000
Client Safety Efforts	Measures the amount of safety enhancing efforts and effort attempts provided by advocates for clients/victims.	20,936	18,380*	25,000
OFS Outreach	Measures the number of people that OFS educates each year (in person or remotely) on all topics related to services provided at Nashville's community and court-based Family Safety Centers.	1,478	2,037*	2,200

High Risk Victim Identification and Intervention	Measures the number of police lethality assessments (LAP) and advocate Danger Assessments, HRIP, case review, and flagging reviewed or performed by OFS.	9,516	14,022*	13,000
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*YTD as of April 2020

PARKS

Mission Statement: It is the mission of Metro Parks and Recreation to sustainably and equitably provide everyone in Nashville with an inviting network of parks and greenways that offer health, wellness and quality of life through recreation, conservation and community.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower demand for services.
- Anticipating COVID effects resulting in lower service delivery capabilities.
- Continuation of services possible, able to absorb budgeted target savings.
- Service delivery model changes due to power outages and Safer at Home Order, various facilities being used as shelters.

Metric	Description	FY19	FY20	FY21
Community Engagement	Measures the number of public interactions online to determine interest, loyalty, and trust in building community around our programs and services.	29,970	31,524	32,670
Attendance-Recreation	Measures attendance in after school programs, summer programs, aquatics, special programs and sports.	847,491	536,599	602,540
Special Events	Tracking the number of permitted special events.	608	549	669
Special Event People Served	Tracking the number of people served at special events.	1,732,280	1,625,531	1,883,746
Special Event Fees	Tracking the amount of fees generated at special events.	246,630	171,195	255,114
Program Participants	Track the number of participants in Nature Center environmental programs.	98,300	99,950	101,497
Golf Rounds	Count the number of nine-hole rounds at our golf courses.	349,576	251,442	364,827

General Admissions	Count the number of admissions at the Centennial Sportsplex, Parthenon, Wave Pool.	777,601	550,655	744,819
Safety	Number of IOD incidents reported.	73	80	80
Park Police	Number of Reported incidents/calls for service in the Parks system requiring the Park Police.	21,197	24,000	27,000

PLANNING COMMISSION

Mission Statement: The Planning Commission guides growth and development as Nashville and Davidson County evolve into a more socially, economically and environmentally sustainable community, with a commitment to preservation of important assets, efficient use of public infrastructure, distinctive and diverse neighborhood character, free and open civic life, and choices in housing and transportation.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower demand for services.
- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Rezoning	Provides the number of requests to change the traditional zoning district classification for properties processed by the Land Development Division.	178	135	125
Specific Zoning Plans	Provides the number of requests for site-specific zoning that tailors design standards to ensure development conforms with adopted Community Character Policy processed by the Land Development Division.	166	145	130
Plan Amendments	Provides the number of requests for Community Character Policy changes in the form of a Community Plan Amendment processed by the Community Plans Division.	32	27	25
Mapping Edits	Provides the number of changes to parcel boundaries and other property data submitted by plat, deed or other legal document processed and edited by the Mapping Division.	1,952	1,800	1,650

POLICE

Mission Statement: The mission of the metropolitan Nashville Police Department is to provide community-based police products to the public so they can experience a safe and peaceful Nashville.

Performance Drivers & Key Initiatives

- Continuation of services possible, unable to absorb budgeted target savings. Relying on Cares act funding.
- With approval for 60 new officers combined with filling those and currently vacant positions, service delivery capabilities are expected to increase across the board.
- Focusing on increasing clearance rates for violent crimes, property crimes, and Part I crimes.
- Recruitment will play a key part in the ability to ensure manpower/workload issues are meaningfully addressed. Recruitment incentives and strategies must be constantly evaluated to ensure the MNPD is nationally competitive to draw qualified applicants.

Metric	Description	CY19	CY20	CY21
Variance in Part One offenses reported County Wide (YTD)	Part one offenses reported to MNPD. (Delta compared to same reporting period previous year)	-0.60%	-3.00%	-3.00%
Response time for Emergency (Code 3)	Average of CODE 3 calls. (Goal is less than 6 minutes)	6.1	Under 6.0	Under 6.0
Response time for ALL calls.	Average of ALL calls. (Goal is less than national average for same size cities. (CY19 = 12 minutes)	10.01	Under 11	Under 11
Available FTEs Ratio	FTE averages as ratio of population. (#/10,000 residents)	20.56	22	24
Secondary employment*	Measures the number of billable hours for monitoring	126,645	113,100	129,600

	off-duty police employment related activities.			
Clearance rate for Violent Crimes	Measures the percentage of violent crimes that are cleared as defined by UCR.	36.86%	38%	40%
Clearance rate for Property Crimes	Measures the percentage of property crimes that are cleared as defined by UCR.	12.69%	12%	15%
Clearance rate for Total Part I Crimes	Measures the percentage of Total Part I crimes that are cleared as defined by UCR.	17.80%	16%	19%

*MNPD data is reported in a Calendar Year (CY) basis per CompStat compliance.

PUBLIC DEFENDER

Mission Statement: The Mission of the Metropolitan Public Defender's Office is to defend the liberty, honor and constitutional rights of the individuals, of all ages, whose cases have been entrusted to us. Through zealous advocacy, we strive not only to deliver excellence in our representation of each client, but also to stand with our clients and the community in working to create a more just, fair and compassionate legal system.

Performance Drivers & Key Initiative

- Anticipating COVID effects resulting in higher demand for services.
- Anticipating COVID effects resulting in lower service delivery capabilities.
- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Total Cases Managed	Number of cases handled.	11,150	7,688	7,688
Initial Client Meeting	Measures the percentage of cases where PD meets the client within 72 hours of the case assignment.	*	*	40%
Investigator usage	Measures the percentage of cases where there is an independent investigation conducted.	*	*	60%
File documentation	Measures the percentage of cases with accurate file documentation.	*	*	40%

Alternatives to Incarceration (social service referrals)	Measures the percentage of cases with social services referrals.	*	*	40%
Alternatives to Incarceration (pre-trial detention litigation)	Measures the percentage of cases (where client is incarcerated) with pre-trial detention litigation.	*	*	40%

*FY21 will be the first year tracking these metrics

PUBLIC WORKS

Mission Statement: The mission of the Department of Public Works is to deliver a wide range of services that help define the quality of life for Nashville and Davidson County's residents, businesses and visitors by ensuring a safe and convenient complete streets transportation infrastructure protecting the environment and creating cleaner, beautiful and more livable neighborhoods.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.
- Focusing on improving turn-around time for resolving roadway maintenance inquiries.

Metric	Description	FY19	FY20	FY21
Scheduled Waste & Recycling collection	Percentage of waste & recycling pickups completed on schedule. (Metro controlled and contracted)	95%	95%	95%
Recycling Tonnage	Measures the total tonnage of controlled recycling.	53,370 tons	57,800 tons	57,800 tons
Waste Tonnage	Measures the total tonnage of controlled waste.	175,580 tons	178,000 tons	178,000 tons
Active Convenience Center Customers	Measures the total number of people utilizing the convenience centers.	N/A	N/A	*
Permits issued for street closure	Measures the total number of permits issued for street closures.	1,810	1,850	1,890

Permits issued for excavation	Measures the total number of permits issued for excavation.	6,897	7,380	7,890
Roadway Maintenance	Measures the percentage of customer inquiries resolved within 30 days.	70%	70%	75%
HUB Answered call time	Average time between call notification and call answered.	3 minutes or less	3 minutes or less	3 minutes or less
Traffic Maintenance inquiries	Measures the percentage of inquiries resolved within 30 days	99%	98%	99%

*FY21 will be the first year tracking these metrics.

SHERIFF

Mission Statement: As a law enforcement agency committed to public safety, we strive to be the leader in the field of corrections, service of the civil process, and innovative community-based programs, emphasizing: Accountability, Diversity, Integrity, and Professionalism.

Performance Drivers & Key Initiatives

- Continuation of services possible, unable to absorb budgeted target savings. Relying on Cares act funding.
- Focusing on increasing capabilities for housing U.S. Marshall inmates.

Metric	Description	FY19	FY20	FY21
Public Safety	Decriminalization of persons booked into our jails who are suffering from mental illnesses. This metric measures the total number of cases that are received.	N/A	N/A	**
Program Effectiveness	This measures the sum of all attendees completing programs offered to be productive citizens within the community.	320	350	350
Civil Processes	This Measures the number of civil warrants and other civil processes served to the entire county including individuals currently incarcerated.	135,948	138,186	140,000
Population	This measures the current utilization of facilities used to hold inmates.	1,335*	1,250*	1,300*
Security Contract for Juvenile security	This metric measure both the total amount of hours and costs associated with the Juvenile Security contract.	204,436	249,000	253,000

*Changes in inmate housing and construction of new facility has caused changes in the average daily population. This should level out FY 21 as new facility opens, and movements are finalized.

**The Public Safety metric, we will base on Mental Health statistics. We do not have historical information for this. We will begin collecting data with the opening of the Behavioral Care Center in FY21.

SOCIAL SERVICES

Mission Statement: Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well-being.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in higher demand for services.
- Anticipating COVID effects resulting in lower service delivery capabilities.
- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Families and individuals assisted	Tracks the number of customers who came to MSS for services/resources during an economic and/or social crisis.	3,683	3,500	3,600
Food and nutritional supplements provided	Measures the number of meals and nutritional supplements provided for eligible seniors. (Hot, Frozen, NS)	158,595	148,050	148,075
Conservatorship Reports	Measures the number of conservatorship reports submitted monthly for the court-mandated households.	107	136	161
Coordinated Entry (CE) for homeless families	Counts the number of homeless families entered into the Coordinated Entry (CE).	565	600	650

Coordinated Entry By-Name-List (BNL)	Tracking entries in a By-Name-List of people experiencing homelessness on different populations.	*Youth/Young Adults - N/A Families - 350	Youth/Young Adults - 150 Families - 600	Youth/Young Adults - 150 Families - 550
Street Homeless complaints	Measures the response time of the MHID outreach team to complaints received by Metro.	72 Hrs.	72 Hrs.	72 Hrs.

*For FY19 Youth and Young Adult by Name List did not exist and only partial data was available at that time for Family by Name List

**CE Metrics is based on Social Services internal Case Mgmt. System

***FY19 data based on Grantor's increase in funding late in the fiscal year/projections solely based on grant contract and eligibility of customers/NS based on needs of customers

SPORTS AUTHORITY

Mission Statement: The Mission of the Sports Authority is to acquire, improve, repair, operate and maintain professional sports facilities and their surrounding campuses in Metro Davidson County, within the provisions of governing contracts. The Sports Authority does this for the public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities (Tenn. Code Ann. 7-67-101).

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower demand for services.
- Anticipating COVID effects resulting in lower service delivery capabilities.
- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Seat User Fees generated at Nissan Stadium	Amount of revenue generated from the \$3 ticket tax on tickets to bowl events at Nissan Stadium.	\$3,070,000	\$2,600,000	\$3,500,000*
Sports Authority Special Event Revenue	Sports Authority generates parking revenue from Sports Authority Special Events/Parking at Nissan Stadium. This is unrelated to Titans events.	\$417,000	\$370,000	\$410,000**

Downtown Partnership- Daily Shuttle Operation	Downtown workers can park for free and walk downtown or pay a fee to ride a shuttle, providing an affordable alternative to downtown parking.	45,500	39,973	43,460
Facility Event Days	The number of ticketed events Bridgestone Arena, Nissan Stadium, and First Horizon Park.	309	152	227***

*FY21 targets are based on the following assumptions: Titans games are played as scheduled in a full stadium before fans; Nashville SC games for the 2021 season are played before fans; Concerts with scheduled dates for the spring/summer are played with fans; CMA Fest is held as normal for fans

**FY21 targets are based on assumptions including a COVID-19 affected special event calendar and subject to change based on the future of local, state, and federal guidelines for large events amidst the COVID-19/pandemic

***FY21 assumptions include affected concert schedule at Bridgestone Arena, delayed start but full hockey schedule, and the SEC Men's Basketball Tournament. FY21 Assumptions include a full Minor League Baseball Season.

STATE FAIR BOARD

Mission Statement: Connecting our communities with events.

Performance Drivers & Key Initiatives

- Anticipating COVID-19 effects resulting in lower demand for services.
- Anticipating COVID-19 and construction effects resulting in lower service delivery capabilities.
- Service delivery model expected to change due to uncertainty brought by construction and repurposing of the fairgrounds.

Metric	Description	FY19	FY20	FY21
Flea Market booth occupancy rate	Calculates the monthly ratio of total booths booked over total booths available.	539- booths	455- booths*	500- booths**
Number of vendors	Measures the total number of vendors renting booths at a flea market.	6,466	3,644	N/A**
Parking lot utilization rate	Measures the average number of times that parking spots are utilized annually.	11.99x	7.99x*	TBD**

*YTD Actuals through February 2020

**Due to abnormal activity, will not be able to provide this metric. (abnormal: Fairgrounds, MLS project, and COVID-19)

STATE TRIAL COURTS

Mission Statement: The mission of the State Trial Courts is to provide the public with equal and fair access to the judicial branch of government by providing a fair, independent and accessible forum for the just, timely and economical resolution of their legal affairs.

Performance Drivers & Key Initiatives

- Anticipating COVID effects resulting in lower service delivery capabilities.
- Continuation of services possible, able to absorb budgeted target savings.

Metric	Description	FY19	FY20	FY21
Criminal cases concluded	Number of Criminal Court charges resolved during the fiscal year.	12,499	11,249	8,749
Circuit Court civil cases concluded	Number of Circuit Court civil cases concluded during the fiscal year.	3,458	3,112	2,421
Chancery Court cases concluded	Number of Chancery Court cases concluded during the fiscal year.	1,490	1,341	1,043
Circuit Court probate cases concluded	Number of Circuit Court probate cases concluded during the fiscal year.	1,934	1,741	1,354
Circuit Court domestic cases concluded	Number of Circuit Court domestic cases concluded during the fiscal year.	4,313	3,882	3,019
Child Support paid by Community	Total child support paid by Community Corrections	71,000	60,350	39,050

Corrections Participants	participants during the fiscal year.			
Wages earned Community Corrections Participants	Total wages earned by Community Corrections participants during the fiscal year.	\$3,800,000	\$3,230,000	\$2,090,00
Drug Court Graduates	Annual number of Drug Court graduates.	35	35	39
OCM Home Visits	Number of home visits completed by the Office of Conservatorship Management.	135	122	95
OCM Financial Reviews	Conservatorship financial reviews during the fiscal year.	130	117	117

TRUSTEE

Mission Statement: To collect Davidson County's Real Property Tax, Public Utility Tax, Personal Property Tax, Central Business Improvement District Tax, Gulch Business Improvement District Tax, South Nashville Business Improvement District (SONA) Tax and Vegetation Liens each year; and administer the Tax Relief Program for the State of Tennessee and Metro Government, and the Davidson County Tax Freeze Program.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.
- Focusing on educating the public on tax relief/tax freeze programs.

Metric	Description	FY19	FY20	FY21
Real Property Tax	Real Property Taxes due and payable annually.	989,280,497	1,013,958,085	1,034,237,247
Personalty Tax	Personalty Taxes due and payable annually.	44,933,090	46,033,697	46,954,371
Public Utility Tax	Public Utility Taxes due and payable annually.	24,600,787	25,247,556	25,752,507
Tax Relief Program	Measures New and Renewal applicants. Tax Relief for the Elderly, Disabled and Disabled Veterans.	5,896	6,200	6,300
Tax Freeze Program	Measures New and Renewal applicants. Freezes Appraised Value of property date application is approved.	6,966	7,100	7,200

WATER & SEWER

Mission Statement: We supply, treat, manage, and protect our water resources in a sustainable manner for the benefit of all who live, work, and play.

Performance Drivers & Key Initiatives

- Continuation of services possible, able to absorb budgeted target savings.
- Improve water quality in the community's watersheds.
- Respond to continual growth in the city.
- Improve management and oversight of the inherited DES power steam power plan.

Metric	Description	FY19	FY20	FY21
Emergency Water Main Break Repaired	Total number of emergency breaks repaired on public infrastructure. Does not include first responder investigation. (may be ground water, private issue, etc.)	351	340	340
Sanitary Sewer Overflows	Total number of discharges from the sanitary sewer system through a manhole, cleanout, pump station, or drain not permitted by regulation.	407	430	400
Customer Calls Answered	Total number of calls received and answered by the Call Center. Includes call taken/answered by Interactive Voice Response (IVR) as well as by person.	55,704	56,000	55,000

New Residential Meters Issued	Measures the number of residential meters to new customers/new development.	297	345	413
New meter/backflow inspections	Measures the number of residential and commercial meters, as well as backflow devices inspected for new construction.	1,135	1,324	1561
Stormwater Pre-construction meetings held	Measures the number of required pre-construction meetings held in a month. Pre-construction meetings are required before a grading permit can be issued for sites larger than 1 acre. This is used as an indicator of new construction activities.	345	250	250
Stormwater "Class C" Projects PO Issued	Measures the number of Class C projects with status, by council district. Indicates a small SW project is imminent, demonstrates level of effort being done across the service area to Council.	242	240	250
Total Violations	Measures the total number of violations for wastewater treatment plants and drinking water.	3	7	0

DES - Annual Metro Funding Amount Payment	Cumulative amount of MFA paid fiscal-year-to-date.	630,700	600,000	570,000
DES - Total Area Served with Steam by DES	Total area of conditioned space in the buildings served with Steam by the DES.	8.7	8.7	8.8
DES - Total Area Served with Chilled Water by DES	Total area of conditioned space in the buildings served with Chilled Water by the DES.	11	11	10.9
DES - Annual Total Steam Distributed	Cumulative quantity of steam distributed to customers through the distribution network.	400	420	450
DES - Annual Total Chilled Water Distributed	Cumulative quantity of chilled water distributed to customers through the distribution network.	60	62	65
DES - Annual Maintenance Investment	Cumulative investment in preventive and corrective maintenance performed by the System Operator that is paid through the Fixed Operating Cost.	800,000	900,000	1,000,000