

# 1014 Information Technology Services - At A Glance

**Mission** Lead the delivery of exceptional technology, service, and solutions.

## Budget Summary

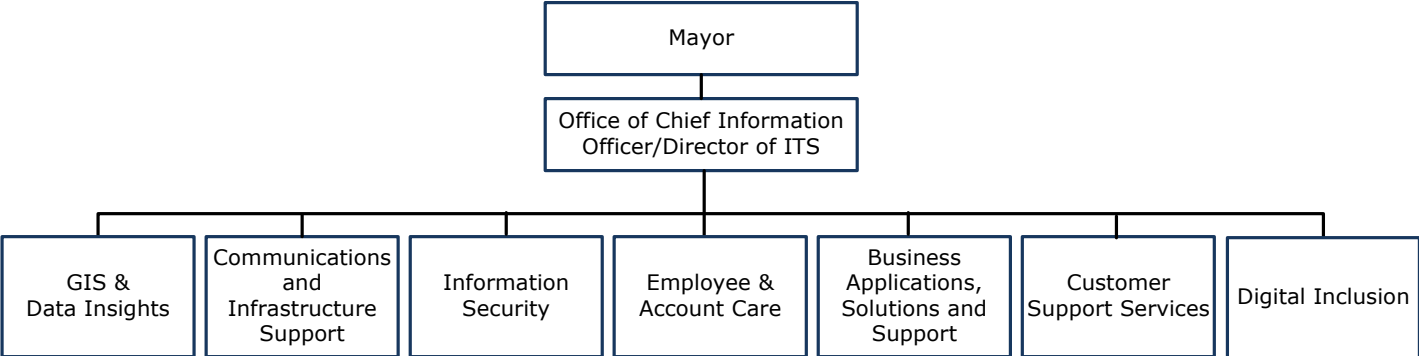
	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
<b>Expenditures and Transfers:</b>			
Internal Service Fund	\$51,153,800	\$64,554,200	\$72,524,300
Special Purpose Fund	3,907,600	3,385,500	6,996,600
Choose How You Move	284,000	811,800	1,001,200
<b>Total Expenditures and Transfers</b>	<u><u>\$55,345,400</u></u>	<u><u>\$68,751,500</u></u>	<u><u>\$80,522,100</u></u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$53,650,800	\$64,841,100	\$73,350,900
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$53,650,800</u>	<u>\$64,841,100</u>	<u>\$73,350,900</u>
Non-Program Revenue	\$1,234,400	\$3,098,600	\$3,098,600
Transfers from Other Funds and Units	0	0	2,000,000
<b>Total Revenue and Transfers</b>	<u><u>\$54,885,200</u></u>	<u><u>\$67,939,700</u></u>	<u><u>\$78,449,500</u></u>
<b>Expenditures per Capita</b>	\$75.13	\$92.17	\$106.62

<b>Position</b>	Total Budgeted Positions	180	185	189
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# 1014 Information Technology Services - At A Glance

## Organizational Structure



# 1014 Information Technology Services - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Support and Maintenance</b>			
Contractual Increase	ISF	\$7,035,900	Funding for critical maintenance and support contracts.
<b>Position Transfer</b>			
Salary and Benefits	ISF	117,500 1.00 FTE	To provide funding for the transfer of an Information Systems Applications Analyst position from Fire to ITS for Cityworks Support.
<b>Data Center Operations</b>			
Salary and Benefits	ISF	215,500 1.00 FTE	Adding one data center support staff strengthens operational resilience, reduces downtime risk, and supports modernization efforts, ensuring secure and efficient service delivery for residents.
<b>Strategic Automation Solutions</b>			
Salary and Benefits	ISF	144,900	To fund a developer to create apps that streamline government processes, deliver top-tier customer service, and improve resident interactions. These apps simplify procedures, enhance efficiency, and align with Metro's goal of reducing administrative obstacles, fostering a citizen-friendly and effective government. This is funded through an arrangement under an MOU with Metro Nashville Fire.
<b>Geographic Information System</b>			
Program Costs	ISF	(500,000)	To shift program expenses to the ITS Community Assets & Land Use Fund as part of Metro's budget efficiency initiative, with no impact on service levels.
<b>Choose How You Move</b>			
Salary and Benefits	SPF	189,400 1.50 FTEs	To add network operations staff, ensuring that all transportation communication devices are online, reliable, and capable of supporting current and future technologies.
<b>Special Purpose Fund Adjustments</b>			
Operating Expenses	SPF	3,611,100	To adjust budget for Technology Revolving Fund and Community Asset & Land Use Fund (CAL). The revolving fund is principally used to distribute the cost of laptop replacements over the equipment's lifecycle. CAL provides resources for development related automation funded by a technology fee added to select permits.
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	ISF	15,700	Represents direct charges to department for insurance costs.
Injured on Duty (IOD) Charges	ISF	6,300	Charges that fund medical payments for employees who are injured in line-of-duty.
Internal Service Charges*	ISF	16,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	ISF	918,100	Supports the hiring and retention of a qualified workforce.
<b>Special Purpose Funds Total</b>		\$3,800,500 1.50 FTEs	
<b>Internal Service Funds Total</b>		\$7,970,100 2.00 FTEs	
<b>TOTAL</b>		<b>\$11,770,600</b> <b>3.50 FTEs</b>	

SPF - Special Purpose Funds

# 1014 Information Technology Services - At a Glance

## Budget Changes and Impact Highlights

### Recommendation

### Impact

ISF - Internal Service Funds

\* See Internal Service Charges section for details

# 1014 Information Technology Services - Financial

<b>Internal Service Fund</b>						
	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	18,043,100	17,752,522	20,603,800	21,713,100	1,109,300	5.38%
Overtime	57,000	26,589	57,000	57,000	0	0.00%
All Other Salary Codes	79,400	250,615	79,400	79,400	0	0.00%
Fringe Benefits	5,333,900	5,916,921	6,009,400	6,288,500	279,100	4.64%
TOTAL PERSONNEL EXPENSES	23,513,400	23,946,646	26,749,600	28,138,000	1,388,400	5.19%
OTHER SERVICES:						
Utilities	3,500	3,567	3,500	3,500	0	0.00%
Professional & Purchased Services	8,962,600	11,152,720	9,876,900	14,661,300	4,784,400	48.44%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	6,701,900	5,620,830	7,189,100	9,031,900	1,842,800	25.63%
Internal Service Fees	232,200	317,872	218,600	240,500	21,900	10.02%
All Other Expenses	11,740,200	9,200,559	20,516,500	20,449,100	(67,400)	-0.33%
TOTAL OTHER SERVICES	27,640,400	26,295,549	37,804,600	44,386,300	6,581,700	17.41%
<b>TOTAL OPERATING EXPENSES</b>	<b>51,153,800</b>	<b>50,242,194</b>	<b>64,554,200</b>	<b>72,524,300</b>	<b>7,970,100</b>	<b>12.35%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>51,153,800</b>	<b>50,242,194</b>	<b>64,554,200</b>	<b>72,524,300</b>	<b>7,970,100</b>	<b>12.35%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	49,919,400	51,687,329	61,455,600	69,425,700	7,970,100	12.97%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>49,919,400</b>	<b>51,687,329</b>	<b>61,455,600</b>	<b>69,425,700</b>	<b>7,970,100</b>	<b>12.97%</b>
<b>NON-PROGRAM REVENUE:</b>						
Compensation from Property	1,234,400	0	3,098,600	3,098,600	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,234,400</b>	<b>0</b>	<b>3,098,600</b>	<b>3,098,600</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>51,153,800</b>	<b>51,687,329</b>	<b>64,554,200</b>	<b>72,524,300</b>	<b>7,970,100</b>	<b>12.35%</b>
Expenditures Per Capita	\$69.44	\$68.21	\$86.54	\$96.03	\$9.49	10.97%

# 1014 Information Technology Services - Financial

## Special Purpose Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	615,100	170,079	886,800	886,800	0	0.00%
Overtime	0	202	0	0	0	0.00%
All Other Salary Codes	0	13,638	0	0	0	0.00%
Fringe Benefits	218,300	69,821	317,600	317,600	0	0.00%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>833,400</b>	<b>253,740</b>	<b>1,204,400</b>	<b>1,204,400</b>	<b>0</b>	<b>0.00%</b>
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,038,200	1,307,761	134,900	246,000	111,100	82.36%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	2,944	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	2,036,000	4,038,921	2,046,200	5,546,200	3,500,000	171.05%
<b>TOTAL OTHER SERVICES</b>	<b>3,074,200</b>	<b>5,349,626</b>	<b>2,181,100</b>	<b>5,792,200</b>	<b>3,611,100</b>	<b>165.56%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,907,600</b>	<b>5,603,366</b>	<b>3,385,500</b>	<b>6,996,600</b>	<b>3,611,100</b>	<b>106.66%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,907,600</b>	<b>5,603,366</b>	<b>3,385,500</b>	<b>6,996,600</b>	<b>3,611,100</b>	<b>106.66%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,731,400	3,234,394	3,385,500	3,925,200	539,700	15.94%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	295,140	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,731,400</b>	<b>3,529,534</b>	<b>3,385,500</b>	<b>3,925,200</b>	<b>539,700</b>	<b>15.94%</b>
<b>NON-PROGRAM REVENUE:</b>						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>2,336,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>100%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,731,400</b>	<b>5,865,534</b>	<b>3,385,500</b>	<b>5,925,200</b>	<b>2,539,700</b>	<b>75.02%</b>
Expenditures Per Capita	\$5.30	\$7.61	\$4.54	\$9.26	\$4.72	103.96%

# 1014 Information Technology Services - Financial

## Choose How You Move

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	217,000	0	618,800	749,400	130,600	21.11%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	59,000	0	185,000	241,900	56,900	30.76%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>276,000</b>	<b>0</b>	<b>803,800</b>	<b>991,300</b>	<b>187,500</b>	<b>23.33%</b>
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	53,280	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	1,900	1,900	100%
All Other Expenses	8,000	0	8,000	8,000	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>8,000</b>	<b>53,280</b>	<b>8,000</b>	<b>9,900</b>	<b>1,900</b>	<b>23.75%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>284,000</b>	<b>53,280</b>	<b>811,800</b>	<b>1,001,200</b>	<b>189,400</b>	<b>23.33%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>284,000</b>	<b>53,280</b>	<b>811,800</b>	<b>1,001,200</b>	<b>189,400</b>	<b>23.33%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>513,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>513,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$0.39	\$0.07	\$1.09	\$1.33	\$0.24	22.02%

# 1014 Information Technology Services - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<b>Information Technology Service 51137</b>										
Chief Info Officer	DP02	07113	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 1	OR04	06918	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Comm Analyst 2	OR05	07769	6	6.00	6	6.00	6	6.00	0	0.00
Info Sys Comm Analyst 3	OR06	07265	7	7.00	7	7.00	7	7.00	0	0.00
Info Systems App Analyst 1	OR04	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	OR05	07780	6	6.00	6	6.00	6	6.00	0	0.00
Info Systems App Analyst 3	OR06	07783	10	10.00	11	11.00	11	11.00	0	0.00
Info Systems App Analyst 3	IT06	07783	0	0.00	0	0.00	1	1.00	1	1.00
Info Systems Asst Dir	OR13	07744	5	5.00	5	5.00	5	5.00	0	0.00
Info Systems Div Mgr	OR12	07318	17	17.00	17	17.00	17	17.00	0	0.00
Info Systems Mgr	OR11	07782	11	11.00	11	11.00	11	11.00	0	0.00
Information Sys Media Anlys 1	OR04	10470	3	3.00	3	3.00	3	3.00	0	0.00
Information Sys Media Anlys 2	OR05	10471	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Tech 1	OR02	10473	3	3.00	4	4.00	4	4.00	0	0.00
Information Sys Media Tech 2	OR03	10474	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Anal 2	OR05	10476	5	5.00	5	5.00	5	5.00	0	0.00
Information Sys Oper Analyst 1	OR04	10475	9	9.00	9	9.00	9	9.00	0	0.00
Information Sys Oper Analyst 3	OR06	10477	8	8.00	8	8.00	8	8.00	0	0.00
Information Sys Oper Tech 1	OR02	10478	11	10.99	11	10.99	11	10.99	0	0.00
Information Sys Oper Tech 2	OR03	10479	3	3.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 1	OR09	07234	38	38.00	40	40.00	40	40.00	0	0.00
Information Systems Advisor 2	IT11	07407	0	0.00	0	0.00	1	1.00	1	1.00
Information Systems Advisor 2	OR11	07407	15	15.00	16	16.00	16	16.00	0	0.00
Information Systems Advisor 3	OR12	10887	3	3.00	3	3.00	3	3.00	0	0.00
<b>51137 Total Positions &amp; FTEs</b>			<b>166</b>	<b>165.99</b>	<b>171</b>	<b>170.99</b>	<b>173</b>	<b>172.99</b>	<b>2</b>	<b>2.00</b>
<b>ITS Community Asset &amp; Land Use Fund 30370</b>										
Info Systems App Analyst 2	OR05	07780	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR06	07783	6	6.00	6	6.00	6	6.00	0	0.00
Information Sys Oper Tech 1	OR02	10478	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR09	07234	1	1.00	1	1.00	1	1.00	0	0.00
<b>30370 Total Positions &amp; FTEs</b>			<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>Metro Transit Operating Expense Fund 30322</b>										
Info Systems App Analyst 2	IT05	07780	0	0.00	0	0.00	2	1.50	2	1.50
Information Systems Advisor 2	OR11	07407	3	3.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 3	OR12	10887	1	1.00	1	1.00	1	1.00	0	0.00
<b>30322 Total Positions &amp; FTEs</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>6</b>	<b>5.50</b>	<b>2</b>	<b>1.50</b>
<b>Department Totals</b>			<b>180</b>	<b>179.99</b>	<b>185</b>	<b>184.99</b>	<b>189</b>	<b>188.49</b>	<b>4</b>	<b>3.50</b>

# **1014 Information Technology Services**

## **Program Purpose Statements**

### **Business Operations Line of Business**

#### **Employee and Account Care Program**

The purpose of the Employee and Account Care program is to provide financial, human resources, and office management services that enable the ITS department to operate efficiently and delivery high-quality services to its customers.

#### **Executive Leadership Program**

The purpose of the Executive Leadership Program is to provide business policy and information security products to ITS so it can deliver results and retain service availability for customers.

#### **Revolving Fund Program**

The purpose of the Replacement Fund program is to assure the reliability, supportability and suitability of departmental personal computer devices over time.

### **Business Applications Solutions and Support Line of Business**

#### **Business Solutions Program**

The purpose of the Business Solutions Program is to provide ERP and Procurement technology products to Metro departments and agencies so they can conduct business and improve their business processes.

#### **Enterprise Applications and Database Solutions Program**

The purpose of the Enterprise Application and Database Solutions program is to provide enterprise application and database support products to Metro Departments and Agencies so they can support their business processes and store, access, and share data.

#### **ITS Service Applications Program**

The purpose of the Service Applications program is to provide service applications development and support products to ITS, Metro departments and agencies so they can conduct business improve business processes.

#### **Web Based Services Program**

The purpose of the Web Based Services Program is to provide design, publication, and multimedia website services to Metro Departments and Agencies so they can support their business processes using online communications and tools.

### **Communication and Infrastructure Services Line of Business**

#### **Data Infrastructure Support Program**

The purpose of the Data Infrastructure Program is to provide protected critical component facility products to Metro Departments and Agencies so they can continuously access reliable IT services.

#### **Enterprise Server and Storage Services Program**

The purpose of the Enterprise Server and Storage Services Program is to provide server & data storage systems products to Metro Departments and agencies so they can continuously and reliably store, access, process, and recover data in a timely manner.

# **1014 Information Technology Services**

## **Program Purpose Statements**

### **Identity and Access Management Program**

The purpose of the Identity and Access Management Program is to provide Active Directory, infrastructure, network naming, imaging, and certificate products to Metro Government information resources so that Metro Departments and Agencies can access the Metro Government Wide Area Network.

### **Network Communication Services Program**

The purpose of the Network Communication Services Program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

### **Physical Security Program**

The purpose of the Physical Security Support Program is to provide systems infrastructure for cameras, cardkeys and key boxes for Metro Departments and agencies so they can provide reliable physical security programs that help protect Metro's employees and assets.

### **Security Assurance Program**

The purpose of the Security Assurance Program is to provide security products to Metro departments and agencies so they can have reliable and secure access to protected facilities, data and applications.

### **System Lifecycle Management Program**

The purpose of the System Lifecycle Management Program is to provide solutions to develop, update and support the processes used to build and monitor the health of the desktops, laptops, tablets and servers used by Metro Departments and Agencies so they can better serve and inform their customers.

### **Voice Communication Solutions Program**

The purpose of the Voice Communications Solutions Program is to provide design, engineering, BC/DR planning, new installations, upgrades, troubleshooting, repairs, and structured wiring to Metro departments and Agencies so they can experience a full suite of voice telecommunication services.

## **Customer Support Services Line of Business**

### **Technical Support Service Center Program**

The purpose of the Technical Support Service Center Program is to provide 24x7 information technology assistance, monitoring, and notification products to Metro Departments and agencies so they can have availability of systems and infrastructure to support their day-to-day business operations.

### **Field Services Program**

The purpose of the Field Services Program is to provide supported personal computing products to Metro departments and agencies so they can continuously access business data and applications to conduct business.

## **Public Education and Government Television Line of Business**

### **Metro Nashville Network Program**

## **1014 Information Technology Services Program Purpose Statements**

The purpose of the Metro Nashville Network Program is to provide video information services to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

### **Studio Management Program**

The purpose of the Studio Management program is to provide management and oversight products to the users of Metro's Public Educational and Governmental television channels 9, 10, and 19 so they can produce and air arts, educational and community programs and services to the citizens of Nashville.