

# Performance Measure Review

In 2002, the Metro Nashville Government deployed a government-wide strategic planning and performance measurement initiative through the Office of Management and Budget in the Department of Finance. The planning and performance initiative continues today and provides the necessary tools and data to manage effectively and improve performance.

Department strategic business plans and performance data are assessed, tracked, and reported to citizens, employees, and Metro's leadership to support more informed decisions at all levels of an organization.

In order to ensure that the reported performance data is accurate, the Office of Financial Accountability (OFA), part of the Department of Finance, conducts annual performance measure reviews of a selected sample of each department's performance measures. Specifically, the OFA samples and tests a minimum of the program measures associated with at least ten percent of departmental budgets. The Hospital Authority and Metropolitan Nashville Public Schools have separate strategic planning processes and are not included. After the review is complete, departments are briefed on the outcomes through an exit interview process that provides departments an opportunity to respond to and discuss the findings. Reports on the validity of the departments' reported results are shown below. For the purpose of these reviews, the term verified means that the OFA has conducted tests to affirm, or assure positively, the accuracy and correctness of the reported performance measure result.

The performance data reported in this document serve to inform the budget process by linking the performance of each department to the department's annual program budget. In essence, it demonstrates, at least in part, how well the department performed within the budget approved by the Metro Council. The results of the performance measure review are an important part of the budget process that assures decisions-makers and citizens that the data upon which budgetary decisions are made is accurate.

For questions regarding the reported data, please contact the department directly. Department contact information can be found at [www.nashville.gov](http://www.nashville.gov). Additionally, more information regarding performance measurement activity within the Metropolitan Government can be found at the Citizens' Guide to Metro's Performance located at [www.nashville.gov/performance](http://www.nashville.gov/performance).

Department	Program	FY12 Reported Result	Reviewed Result	Verified	FY 12 Budget
Agricultural Extension	<u>Family and Consumer Science</u> <i>Percentage of participants who report eating an increased amount of fruits and vegetables for one year</i>	76%	76%	Yes	\$ 90,600
Arts Commission	<u>Cultural Vitality Index</u> <i>Cultural Vitality Index Rating</i>	2.04	2.04	Yes	\$ 120,000
Arts Commission	<u>Public Art Projects and Artist Development</u> <i>Number of new local public artists</i>	32	32	Yes	\$ 232,100
Assessor of Property	<u>Assessment</u> <i>The number of residential and commercial real property parcels and personal property accounts assessed pursuant to applicable laws, rules, and regulations.</i>	258,949	258,912	<b>No</b>	\$ 6,762,900
Assessor of Property	<u>Board of Equalization</u> <i>Number of residential and commercial real property and personal property matters timely acted upon by the Metropolitan Board of Equalization (Key)</i>	1,548	1,548	Yes	\$ 8,000
Assessor of Property	<u>Hearing Officer Review</u> <i>Number of residential and commercial real property matters timely heard by Hearing Officers (Key)</i>	2,953	2,973	<b>No</b>	\$ 40,000
Assessor of Property	<u>Personal Property Audit</u> <i>Number of tangible personal property audits performed (Key)</i>	261	261	Yes	\$ 401,900
Beer Board	<u>Inspection Program</u> <i>Percent of permit holders in compliance at the time of inspection (Key)</i>	79%	77%	<b>No</b>	\$ 148,900
Circuit Court Clerk	<u>Circuit Court Clerk's Office / General Sessions Civil Division Office</u> <i>Number of cases filed in General Sessions Civil Court Division</i>	49,978	49,978	Yes	\$ 605,800

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Clerk & Master	<u>Administration</u> <i>The total amount received for delinquent tax payments</i>	\$10,491,214.50	\$10,491,214.50	Yes	\$ 1,551,300
Codes	<u>Information Sharing Program</u> <i>Percentage of individuals who get their service requests addressed in a timely manner (Key)</i>	75%	73%	<b>No</b>	\$ 1,379,000
<b>Community Education</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
Convention Center	<u>Sales and Marketing Program</u> <i>Percentage of annual sales quota achieved</i>	104%	104%	Yes	\$ 860,600
<b>Criminal Court Clerk</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
Criminal Justice Planning	<u>Reporting</u> <i>Percentage of customers who say reports provided were useful in making current and future management decisions</i>	100%	100%	Yes	\$ 403,600
Department of Law	<u>Legislation</u> <i>Percentage of clients responding that council legislation passed accomplishes the stated goal</i>	100%	100%	Yes	\$ 119,300
Department of Law	<u>Contracts</u> <i>Percentage of contracts reviewed within 4 business days</i>	89.41%	89.41%	Yes	\$ 167,400
Department of Law	<u>Claims</u> <i>Ratio of dollars recovered to dollars owed</i>	82%	82%	Yes	\$ 330,100
District Attorney's Office	<u>20<sup>th</sup> Judicial Drug Task Force</u> <i>Number of targets arrested during given period</i>	83	83	Yes	\$ 2,031,000
<b>Distributed Energy System</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
Emergency Communication Center	<u>Leadership and Accreditation Program</u> <i>Percentage of accreditations maintained</i>	100%	100%	Yes	\$ 818,900
Emergency Communication Center	<u>Quality Assurance Program</u> <i>Percentage of complaints received from Police, Fire and Citizens compared to total calls received</i>	.01%	.01%	Yes	\$ 581,300
Election Commission	<u>Election Procedures</u> <i>Number of applications for ballot processed without a change of address being necessary</i>	1,025	124,808	<b>No</b>	\$ 1,627,900
<b>Farmer's Market</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
Finance	<u>Metro Payment Services</u> <i>Percent of scanned invoice images routed accurately</i>	99.8%	99.8%	Yes	\$ 479,500
Finance	<u>Business Development and Outreach</u> <i>Percent of total purchasing dollars spent with small, minority-owned, woman-owned and service-disabled veteran-owned prime contractors and subcontractors</i>	28.66%	27.75%	<b>No</b>	\$ 281,200
Finance	<u>Investment Committee Support</u> <i>Percent of time the money managers meet composite benchmarks (5 year rate of return)</i>	100%	100%	Yes	\$ 172,400
Fire	<u>Advanced Life Support Care</u> <i>Percent of time Advanced Life Support units (paramedic ambulance or paramedic fire engine company) maintain or exceed Commission on Fire Accreditation (CFAI) / EMS Management Transport Audit response times standards for urban, suburban, and rural zones of Nashville and Davidson County</i>	100%	100%	Yes	\$ 1,216,100

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Fire	<u>Basic Life Support / AED Response</u> <i>Percent of time Basic Life Support/AED units (fire engines, ladder trucks, &amp; heavy rescues) with defibrillation capability maintain or exceed Commission on Fire Accreditation (CFAI) / National Fire Protection Association (NFPA) response times standards for urban, suburban and rural zones of Nashville and Davidson County</i>	100%	100%	Yes	\$ 44,700,600
General Services	<u>Radio System</u> <i>Percent of time the radio system is available to end-users (Key)</i>	99.99%	99.99%	Yes	\$ 1,198,100
General Services	<u>Radio and Public Safety</u> <i>Percentage of repaired radio equipment that is not returned for the same repairs within 30 days (Key)</i>	99.85%	97.16%	<b>No</b>	\$ 1,460,400
General Sessions Court	<u>DUI Offender</u> <i>Amount of revenue collected for program activities</i>	\$109,535	\$109,535	Yes	\$ 212,300
General Sessions Court	<u>Traffic School Program</u> <i>Number of students taking on-line classes</i>	13,210	13,210	Yes	\$ 689,600
Health	<u>Home Visiting</u> <i>Percent of eligible families referred to a MPHD home visiting program will receive a home visit within 15 working days</i>	70%	70%	Yes	\$ 1,925,200
Health	<u>Health Care for the Homeless</u> <i>Percentage of homeless clients specified in the contract with United Neighborhood Health Services (UNHS) will receive mental health, substance abuse, and dental services at UNHS clinics</i>	100%	100%	Yes	\$ 369,900
Health	<u>Human Resources</u> <i>Percentage of full time employees hired and not subject to lay off will still be employed by MPHD after 12 months</i>	87%	87%	Yes	\$ 373,500
Health	<u>Finance</u> <i>Percent of MPHD's operating budget will be expended during the fiscal year</i>	97%	97%	Yes	\$ 1,003,600
Health	<u>Tobacco Control</u> <i>Percent of patients, 13 years of age and older, seen in MPHD clinics will be screened for tobacco use</i>	71%	71%	Yes	\$ 122,500
Health	<u>Public Health Emergency Preparedness</u> <i>Percent of CDC emergency preparedness standards will be achieved</i>	100%	100%	Yes	\$ 1,363,000
Historical Commission	<u>Governmental and Public Partnership Program</u> <i>Number of properties added to the National Register of Historic Places</i>	5	5	Yes	\$ 266,700
Human Relations	<u>Civil Rights Compliance</u> <i>Number of trainings conducted with area businesses and organizations that help advance knowledge of and compliance with civil rights law, and practices that promote equal and equitable treatment irrespective cultural differences</i>	4	4	Yes	\$ 141,800
Human Resources	<u>Benefits Program</u> <i>Percentage of benefit data entries that are made correctly (Key)</i>	99.74%	99.74%	Yes	\$ 1,195,900

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<b>Internal Audit</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
Information Technology Services	<u>Strategy &amp; Business Operations</u> <i>Percent of SLAs and OLAs negotiated and signed</i>	0%	0%	Yes	\$ 480,600
Information Technology Services	<u>Security Assurance</u> <i>Number of security incidents that result in exposure of confidential data</i>	0	0	Yes	\$ 765,800
Information Technology Services	<u>Voice Communication Solutions</u> <i>Percent of time telephone numbers are in service</i>	99.99%	99.99%	Yes	\$ 831,400
Justice Integration Services	<u>Justice Integration Solution Program</u> <i>Percentage of committed requirements that have been delivered</i>	69%	69%	Yes	\$ 688,300
Juvenile Court	<u>Parentage/Child Support Program</u> <i>Percentage of cases where paternity is established and/or child support ordered (Key)</i>	81%	81%	Yes	\$ 1,603,300
<b>Juvenile Court Clerk</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Mayor's Office</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
Metro Parks and Recreation	<u>Parthenon Program</u> <i>Percent change in admissions (Key)</i>	2.68%	2.68%	Yes	\$ 721,600
Metro Parks and Recreation	<u>Wave Country Program</u> <i>Percent change in admissions (Key)</i>	18%	18%	Yes	\$ 329,200
Metro Parks and Recreation	<u>Sportsplex Program</u> <i>Percent change in admissions (Key)</i>	0%	0%	Yes	\$ 1,201,100
Metro Parks and Recreation	<u>Tennis Program</u> <i>Percent change in League Participation (Key)</i>	35.67%	35.67%	Yes	\$ 101,800
Metro Parks and Recreation	<u>Hamilton Creek Marina Program</u> <i>Percent change in slip rentals (Key)</i>	0%	0%	Yes	\$ 103,700
Metropolitan Action Commission	<u>Educational Child Development</u> <i>Percent of children who can follow three-step directions</i>	78%	78%	Yes	\$ 14,213,200
Metropolitan Action Commission	<u>Nutrition Services</u> <i>Percent of children who can identify healthy food (Key)</i>	82%	76%	<b>No</b>	\$ 1,903,900
Metropolitan Clerk	<u>Alarm Registration</u> <i>Number of alarm permits issued</i>	46,000	No Support	<b>No</b>	\$ 133,400
Metropolitan Council	<u>Administration</u> <i>Proposed legislation researched and drafted</i>	675	Declined Review	<b>No</b>	\$ 1,692,200
<b>Metropolitan Transit Authority</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>-NA</b>
Municipal Auditorium	<u>Administration Program</u> <i>Percentage of revenue budget achieved</i>	100%	100%	Yes	\$ 1,746,100
Nashville Career Advancement Center	<u>Job Seeker</u> <i>% of Middle Tennessee job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months</i>	92.2%	92.2%	Yes	\$ 8,381,400

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Planning Commission	<u>Land Development Program</u> <i>Percent increase in the appraised value of identified "smart growth projects" compared to the county as a whole</i>	0.7%	0.7%	Yes	\$ 798,000
Police	<u>Office of Professional Accountability</u> <i>Percent of cases completed within 45 days</i>	83.64%	83.64%	Yes	\$ 1,292,700
Police	<u>Case Preparation</u> <i>Percent of cases preparation requests completed within 30 days</i>	97.36%	97.36%	Yes	\$ 593,800
Police	<u>Inspections</u> <i>Percentage change in the number of subpoenas issued to MNPD personnel processed vs. same reporting period last year</i>	-.64%	-.64%	Yes	\$ 635,000
Police	<u>Criminal Investigations</u> <i>Percentage change in the occurrence of reported rape (as defined by UCR)</i>	12.6%	12.6%	Yes	\$ 5,727,900
Police	<u>Special Events</u> <i>Percent of special events that do not require more than 5% of on-duty personnel for total staffing</i>	92.9%	92.9%	Yes	\$ 1,122,00
Police	<u>Information Technology</u> <i>Percent of mission critical application uptime</i>	99.97%	99.97%	Yes	\$ 6,236,700
Police	<u>Executive Leadership</u> <i>Percent of departmental programs meeting their key result measures</i>	46.3%	46.3%	Yes	\$ 1,573,300
Public Defender	<u>Administration Team</u> <i>Percentage of invoices submitted to Metro Payment Services on time (key)</i>	97%	97%	Yes	\$ 480,600
Public Defender	<u>Appellate Court Team</u> <i>Average number of cases that Appellate Court Team maintains in accordance with manageable attorney caseloads that are consistent with State and national standards (Key)</i>	36%	36%	Yes	\$ 256,900
Public Library	<u>Ask Your Librarian Program</u> <i>Percentage of customers who ask reference questions that receive the answers they seek</i>	99.8%	99.8%	Yes	\$ 2,163,200
Public Works	<u>Administrative Program</u> <i>Percentage of budget variance (Key)</i>	3%	3%	Yes	\$ 27,713,100
<b>Register Of Deeds</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Sheriff's Office</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
Social Services	<u>Homelessness Commission</u> <i>Percentage of the annual applicants of our SOAR (SSI/SSDI) program are approved for benefits on the initial application</i>	99%	99%	Yes	\$ 1,354,330
Soil & Water Conservation	<u>Education Services</u> <i>Percentage change in follow-up contacts as a result of educational services delivered</i>	50%	Declined Review	<b>No</b>	\$ 24,800
<b>Sports Authority</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>State Fair</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
State Trial Court	<u>Alternative Felony Supervision</u> <i>Amount of fees collected</i>	\$62,250	\$62,250	Yes	\$ 1,873,300
<b>Transportation Licensing</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

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Trustee	<u>Administration</u> <i>Amount of real property, utility and personalty tax receivable</i>	\$757,217,202	\$757,217,202	Yes	\$ 2,339,400
<b>Water Services</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>