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Metropolitan Council

Administration Line of Business

The purpose of the Administration Line of Business is to provide support for the Metropolitan Council in performing its legislative function.

Administration Program

The purpose of the Administration Program is to provide support for the Metropolitan Council in performing its legislative function.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,733,900	1,728,036	1,822,200	2,059,500	237,300	13.0%
	Total	\$1,733,900	\$1,728,036	\$1,822,200	\$2,059,500	\$237,300	13.0%
FTEs:	GSD General Fund	48.30	48.30	48.30	53.30	5.00	10.4%
	Total	48.30	48.30	48.30	53.30	5.00	10.4%

Performance

Proposed legislation researched and drafted	675	751	750	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	25,600	0	3,300	-17,500	-20,800	-630.3%
	Total	\$25,600	\$0	\$3,300	-\$17,500	-\$20,800	-630.3%

Performance

No applicable performance measure	na	na	na	na
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Metropolitan Clerk

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	2,041	0	7,000	7,000	100.0%
	Total	\$0	\$2,041	\$0	\$7,000	\$7,000	100.0%

Performance

Legislative Line of Business

The purpose of the Legislative Line of Business is to manage the records and history of the city's legislative activity and the other official city government documents in a way that will ensure the integrity of the record and easy access to the information.

Legislative Program

The purpose of the Legislative program is to manage the records and history of the city's legislative activity and the other official city government documents in a way that will ensure the integrity of the record and easy access to the information.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	443,000	398,924	494,800	546,400	51,600	10.4%
	Total	\$443,000	\$398,924	\$494,800	\$546,400	\$51,600	10.4%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Number of legislative items (ordinances and resolutions) supported and maintained

nr 798 nr na

Records Management Line of Business

The purpose of the Records Management Line of Business is to provide professional document management, secure records destruction, and records management training services to all departments of the Metro Government and to provide a secure, centralized, off-site facility for storage of less active records of those departments.

Records Management Program

The purpose of the Records Management Program is to provide professional document management, secure records destruction, and records management training services to all departments of the Metro Government and to provide a secure, centralized, off-site facility for storage of less active records of those departments.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	179,300	169,749	193,700	218,700	25,000	12.9%
Total	\$179,300	\$169,749	\$193,700	\$218,700	\$25,000	12.9%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Number of records requests received	nr	6,985	nr	na
Number of containers stored	nr	46,153	46,000	na

Mayor's Office

Executive Line of Business

The purpose of the Executive Line of Business is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

Executive

The purpose of the Executive Program is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	1,328,900	1,230,152	3,747,700	3,946,000	198,300	5.3%
Budget: Special Purpose Fund	80,000	111,843	123,000	0	-123,000	-100.0%
Total	\$1,408,900	\$1,341,995	\$3,870,700	\$3,946,000	\$75,300	1.9%
FTEs: Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	17.00	17.00	30.00	30.00	0.00	0.0%
Total	18.00	18.00	30.00	30.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	0	0	0	-86,600	-86,600	100.0%
Total	\$0	\$0	\$0	-\$86,600	-\$86,600	100.0%

Performance

No applicable performance measure

na na na na

Office of Children & Youth Line of Business

The purpose of the Office of Children and Youth Line of Business is to work in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school and connected to caring adults, allowing them the opportunity to succeed in life.

Office of Children & Youth

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

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	125,600	37,797	0	0	0	0.0%
Budget:	Special Purpose Fund	10,600	6,686	0	0	0	0.0%
	Total	\$136,200	\$44,483	\$0	\$0	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	0.00	0.00	0.00	0.0%
	Total	2.00	2.00	0.00	0.00	0.00	0.0%

Performance

Increase the visibility and public understanding of issues affecting Nashville's children and youth

na na na na

Office of Economic and Community Development Line of Business

The purpose of the Office of Economic and Community Development Line of Business is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grow the city's tax base.

Office of Economic & Community Development

The purpose of the Office of Economic and Community Development is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grown the city's tax base.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	353,300	342,698	0	0	0	0.0%
Budget:	Special Purpose Fund	145,000	130,198	143,600	46,300	-97,300	-67.8%
	Total	\$498,300	\$472,896	\$143,600	\$46,300	-\$97,300	-67.8%
FTEs:	GSD General Fund	3.00	3.00	0.00	0.00	0.00	0.0%
	Total	3.00	3.00	0.00	0.00	0.00	0.0%

Performance

Increase number of business relocations and expansions

na na na na

Office of Neighborhoods Line of Business

The purpose of the Office of Neighborhoods Line of Business is improve the quality of life in Nashville's neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs.

Office of Neighborhoods

The purpose of the Office of Neighborhoods is to improve the quality of life in Nashville's neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	202,300	196,292	0	0	0	0.0%
	Total	\$202,300	\$196,292	\$0	\$0	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	0.00	0.00	0.00	0.0%
	Total	4.00	4.00	0.00	0.00	0.00	0.0%

Performance

Assist constituents with concerns and questions in a timely and helpful manner and increase public awareness of current initiatives through engagement.

na na na na

Election Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	176,000	224,700	48,700	27.7%
	Total	\$0	\$0	\$176,000	\$224,700	\$48,700	27.7%

Performance

No applicable performance measure

Election Line of Business

The purpose of the Election Line of Business is to provide accurate and timely election preparation, information, results and services to the general public so they can have confidence in the election process.

Election Procedures Program

The purpose of the Election Procedures Program is to provide election services to registered voters of Davidson County so that the necessary tools and materials to vote are available.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	175,300	37,525	175,300	174,900	-400	-0.2%
	Total	\$175,300	\$37,525	\$175,300	\$174,900	-\$400	-0.2%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No performance measure currently established

Register to Vote Program

The purpose of the Register to Vote Program is to provide voter registration services to Davidson County residents in order to register to vote.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	3,840,600	3,762,146	5,231,600	2,232,700	-2,998,900	-57.3%
Total	\$3,840,600	\$3,762,146	\$5,231,600	\$2,232,700	-\$2,998,900	-57.3%
FTEs: GSD General Fund	38.53	38.53	38.52	40.52	2.00	5.2%
Total	38.53	38.53	38.52	40.52	2.00	5.2%

Performance

No performance measure currently established

na	na	na	na
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Law

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	19,100	0	64,700	5,600	-59,100	-91.3%
	Total	\$19,100	\$0	\$64,700	\$5,600	-\$59,100	-91.3%

Performance

No applicable performance measure

	na	na	na	na
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Legal Services Line of Business

The purpose of the Legal Services Line of Business is to provide client advice and support, contracts, legislation and litigation 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.

Client Advice and Support Program

The purpose of Client Advice and Support Program is to provide legal advice and support to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so that they can effectively and efficiently conduct the business of the Metropolitan Government.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,839,300	1,833,902	2,030,900	2,130,900	100,000	4.9%
	Total	\$1,839,300	\$1,833,902	\$2,030,900	\$2,130,900	\$100,000	4.9%
FTEs:	GSD General Fund	13.21	13.21	13.21	13.21	0.00	0.0%
	Total	13.21	13.21	13.21	13.21	0.00	0.0%

Performance

Percentage of client advice requests reviewed within 3 days	95%	96%	95%	na
Percentage of clients reporting that the client advice provided assisted them in making good business decisions	100%	100%	100%	na

Contracts Program

The purpose of the Contracts Program is to provide negotiation, drafting and review services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can execute contracts legally and in a timely fashion.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	130,100	83,239	124,900	124,900	0	0.0%
	Total	\$130,100	\$83,239	\$124,900	\$124,900	\$0	0.0%
FTEs:	GSD General Fund	2.36	2.36	2.36	2.36	0.00	0.0%
	Total	2.36	2.36	2.36	2.36	0.00	0.0%

Performance

Percentage of contracts reviewed within 4 business days	95%	99%	95%	na
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Legislation Program

The purpose of the Legislation Program is to provide analysis and draft legislation services to the departments, boards, commissions, agencies and officials of the Metropolitan Government so they can propose and pass legislation that accomplishes their goals.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	108,600	69,950	110,700	110,700	0	0.0%
	Total	\$108,600	\$69,950	\$110,700	\$110,700	\$0	0.0%
FTEs:	GSD General Fund	0.75	0.75	0.75	0.75	0.00	0.0%
	Total	0.75	0.75	0.75	0.75	0.00	0.0%

Performance

Percentage of clients responding indicate that council legislation passed accomplishes the stated goal	100%	100%	100%	na
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Litigation and Administrative Hearings Program

The purpose of the Litigation and Administrative Hearings Program is to provide representation and advocacy services to the departments, boards, commissions, agencies, officials of the Metropolitan Government and its employees so they can experience high quality dispute resolutions.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,772,700	2,872,879	2,880,800	2,881,900	1,100	0.0%
	Total	\$2,772,700	\$2,872,879	\$2,880,800	\$2,881,900	\$1,100	0.0%
FTEs:	GSD General Fund	24.79	24.79	24.79	24.79	0.00	0.0%
	Total	24.79	24.79	24.79	24.79	0.00	0.0%

Performance

Percentage of dispute resolutions considered high quality as reported by Metropolitan Government clients	100%	100%	100%	na
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Risk Management Line of Business

The purpose of the Risk Management Line of Business is to provide claims and insurance services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources.

Claims Program

The purpose of the Claims Program is to provide investigation, negotiation and recovery services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can minimize the financial impact of claims brought against the Metropolitan Government and maximize the monetary recovery of claims in favor of the Metropolitan Government.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	274,500	240,771	265,900	265,900	0	0.0%
Total	\$274,500	\$240,771	\$265,900	\$265,900	\$0	0.0%
FTEs: GSD General Fund	6.08	6.08	6.08	6.08	0.00	0.0%
Total	6.08	6.08	6.08	6.08	0.00	0.0%

Performance

Ratio of costs to dollars recovered or paid	15%	13.28%	15%	na
Ratio of dollars recovered to dollars owed	85%	65%	85%	na
Percentage of claims settled without litigation	98%	95%	98%	na

Insurance Program

The purpose of the Insurance Program is to provide insurance management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can adequately protect their assets at the best value.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	114,800	126,348	134,600	134,600	0	0.0%
Total	\$114,800	\$126,348	\$134,600	\$134,600	\$0	0.0%
FTEs: GSD General Fund	0.81	0.81	0.81	0.81	0.00	0.0%
Total	0.81	0.81	0.81	0.81	0.00	0.0%

Performance

Percentage of contracts with completed initial review and approval or client notification of disapproval within two days	95%	92%	95%	na
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Planning Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	3,800	3,800	100.0%
	Total	\$0	\$0	\$0	\$3,800	\$3,800	100.0%

Performance

No applicable performance measure

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	808,200	838,027	819,400	819,400	0	0.0%
	Total	\$808,200	\$838,027	\$819,400	\$819,400	\$0	0.0%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Performance

Reduction in Nashville's carbon footprint

NashvilleNext General Plan Program

The purpose of the Nashville Next General Plan program is to update Nashville/Davidson County's General Plan at the request of Mayor Karl Dean. The update process, Nashville Next, began in 2012 and will be completed in 2015. NashvilleNext will create a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort will involve unprecedented levels of community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	113,500	93,660	93,500	93,500	0	0.0%
	Total	\$113,500	\$93,660	\$93,500	\$93,500	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Present a new General Plan the Metropolitan Planning Commission by 2015	nr	Done	na	na
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Complete NashvilleNext planning effort and produce the General Plan Update document by the end of FY14/15	nr	Done	nr	na
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GIS Information Services Line of Business

The Purpose of GIS Information Services Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/ Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Geographic Data Maintenance Program

The purpose of the Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro Departments and Agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	305,400	307,556	315,100	315,100	0	0.0%
	Total	\$305,400	\$307,556	\$315,100	\$315,100	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of property and zoning dataset entries made accurately on initial entry	84%	85%	84%	na
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GIS Services and Application Program

The purpose of GIS Services and Application Development Program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	471,400	464,337	494,000	494,000	0	0.0%
Budget:	Special Purpose Fund	81,000	64,512	126,000	126,000	0	0.0%
	Total	\$552,400	\$528,849	\$620,000	\$620,000	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Change in the percentage of lines of business that are utilizing Metro's enterprise GIS in their workflow	.5%	1.8%	.5%	na
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Land Development Line of Business

The purpose of the Land Development Line of Business is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Land Development Program

The purpose of the Land Development Program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	1,109,600	961,297	1,128,200	1,211,900	83,700	7.4%
Total	\$1,109,600	\$961,297	\$1,128,200	\$1,211,900	\$83,700	7.4%
FTEs: GSD General Fund	12.00	12.00	12.00	13.00	1.00	8.3%
Total	12.00	12.00	12.00	13.00	1.00	8.3%

Performance

Percentage of total zoning change applications submitted that requested rezoning to an identified "smart growth" district

51%	77%	nr	na
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Planning Policy and Design Line of Business

The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Planning Policy and Design Program

The purpose of the Planning Policy and Design Program is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	981,800	952,698	1,035,100	1,279,500	244,400	23.6%
Budget: Special Purpose Fund	50,000	50,000	50,000	50,000	0	0.0%
Total	\$1,031,800	\$1,002,698	\$1,085,100	\$1,329,500	\$244,400	22.5%
FTEs: GSD General Fund	12.00	12.00	12.00	15.00	3.00	25.0%
Total	12.00	12.00	12.00	15.00	3.00	25.0%

Performance

Percentage increase in land designated by policy as appropriate for "smart growth" projects

0%	n/a	nr	na
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Human Resources

Administration and Systems Support

Administration and Systems Support

The purpose of Administration and Systems Support is to provide quality service and support to Metro departments and agencies with enterprise wide human resource and payroll systems; to maintain accurate personnel records; to assure compliance with policy and legal requirements; to maintain and provide appropriate and accurate Human Resource data as well as provide administrative support for central Human Resources. Administration and Systems Support contains the following areas: EBS, Payroll, Financials, Records Management, and HRIS.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,509,500	1,373,956	1,594,100	1,544,100	-50,000	-3.1%
	Total	\$1,509,500	\$1,373,956	\$1,594,100	\$1,544,100	-\$50,000	-3.1%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Performance

Percentage of department's satisfaction	na	na	95%	na
Percentage of satisfaction from respondents with HR entries, support and record management	na	na	95%	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	67,300	110,100	42,800	63.6%
	Total	\$0	\$0	\$67,300	\$110,100	\$42,800	63.6%

Performance

No applicable performance measure	na	na	na	na
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Benefits Administration, Benefit Board and Committees

Benefit Services

The purpose of Benefit Services is to provide accurate, timely, quality benefit and resolution services to Metro employees and retirees; to ensure their health, retirement and other benefit services are satisfactory and that any concerns or issues are resolved in a timely manner. Benefit Services contains the following areas: Benefit Services and Compliance, Pension Services, Benefit Board, and Disability Services.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,253,300	1,118,313	1,397,300	1,397,300	0	0.0%
	Total	\$1,253,300	\$1,118,313	\$1,397,300	\$1,397,300	\$0	0.0%
FTEs:	GSD General Fund	22.00	22.00	23.00	23.00	0.00	0.0%
	Total	22.00	22.00	23.00	23.00	0.00	0.0%

Performance

Percentage of benefit data entries that are made correctly	99%	99.81%	99%	na
Percentage of calls screened that score a 2 or above on a scale of 1-3	95%	97.26%	96%	na

Employee Relations

The purpose of Employee Relations is to provide training, consultation, policy development and interpretation, as well as providing administrative support and staff recommendations to the Employee Civil Service Commission in order to promote and maintain a professional, quality workforce with fair and equitable employment practices. Employee Relations contains the following areas: EEO, Training, Civil Service Commission, Veteran's Outreach, and Labor Relations.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	515,900	485,464	613,800	613,800	0	0.0%
	Total	\$515,900	\$485,464	\$613,800	\$613,800	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	0.00	0.0%

Performance

Percentage of recruitment steps that are completed within pre-established targets	95%	99.66%	na	na
Percentage of respondents who said the course met or exceeded their expectations for relevant content on the topic and for presentation	na	nr	99%	na

Workforce Management

The purpose of Workforce Management is to provide quality compensation products, career opportunities, staffing services, maintain classification and compensation systems as well as customer service and support to Metro departments and agencies in a timely and efficient manner, so they can meet and maintain their staffing needs while ensuring compliance with policy and legal requirements. The area of Workforce Management contains the following areas: Recruitment, Classification Compensation, and Risk Administration.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,135,500	1,134,221	1,184,900	1,184,900	0	0.0%
	Total	\$1,135,500	\$1,134,221	\$1,184,900	\$1,184,900	\$0	0.0%
FTEs:	GSD General Fund	17.50	17.50	17.50	17.50	0.00	0.0%
	Total	17.50	17.50	17.50	17.50	0.00	0.0%

Performance

Percentage of filled positions with qualified applicants	na	na	99%	na
Percentage of Metro departments with a written work safety plan	na	100%	na	na

Register of Deeds

Administration Line of Business

The purpose of the Administration Line of Business is to record, index and maintain property records and other documents as specified by TCA.

Administration Program

The purpose of the Administration Program is to record, index and maintain property records and other documents as specified by TCA.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	290,400	290,396	265,000	265,000	0	0.0%
Budget:	na	0	2,570,342	0	0	0	0.0%
	Total	\$290,400	\$2,860,738	\$265,000	\$265,000	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Number of documents recorded	130,000	124,868	125,000	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	-12,000	-12,000	100.0%
	Total	\$0	\$0	\$0	-\$12,000	-\$12,000	100.0%

Performance

No applicable performance measure	na	na	na	na
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Computer Line of Business

The purpose of the Computer Line of Business is the purchase and maintenance of computer equipment and software for the Register of Deeds Office.

Computer Program

The purpose of the Computer Program is the purchase and maintenance of computer equipment and software for the Register of Deeds Office.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: Special Purpose Fund	92,300	48,995	52,300	37,300	-15,000	-28.7%
Total	\$92,300	\$48,995	\$52,300	\$37,300	-\$15,000	-28.7%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Total revenue is based on a \$2 fee for the filing and recording of certain instruments	260,000	249,168	250,000	na
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General Services

Building Operations Support Services Line of Business

The purpose of the Building Operations Support Services Line of Business is to provide facility maintenance, grounds maintenance, environmental services, design and construction services, and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

ADA Compliance Program

The purpose of the ADA Compliance program is to provide information, resources, assessments, consultations, and training products to Metro agencies and policymakers so they can be assured that Metro Government is in compliance with ADA.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	322,400	311,513	342,700	342,700	0	0.0%
	Total	\$322,400	\$311,513	\$342,700	\$342,700	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
FTEs:	Internal Service Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of projects closed within the reporting period that are compliant with the ADA	95%	92.30%	95%	na
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Design and Construction Program

The purpose of the Design and Construction program is to provide sustainable and customer-focused design and construction services for new and existing facilities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	30,300	30,797	29,500	29,500	0	0.0%
Budget:	Internal Service Fund	0	0	0	0	0	0.0%
	Total	\$30,300	\$30,797	\$29,500	\$29,500	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
FTEs:	Internal Service Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of design and construction projects incorporating green building practices for utilities	100%	100%	100%	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: Enterprise Fund	0	700	27,600	39,400	11,800	42.8%
Budget: GSD General Fund	552,700	458,888	275,200	532,500	257,300	93.5%
Budget: Internal Service Fund	0	2,025	0	179,200	179,200	100.0%
Total	\$552,700	\$461,613	\$302,800	\$751,100	\$448,300	148.1%

Performance

No applicable performance measure na na na na

Business Support Line of Business

The purpose of the Business Support Line of Business is to provide administrative products to Metro agencies so they can improve business processes.

E-Bid Surplus Property Distribution Program

The purpose of the e-Bid Surplus Property Distribution program is to provide information, resource and online auction products to Metro agencies so they can realize the maximum return on the sale or reuse of their surplus vehicle, equipment, furniture, and real estate assets.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: Enterprise Fund	932,600	873,333	953,500	953,500	0	0.0%
Total	\$932,600	\$873,333	\$953,500	\$953,500	\$0	0.0%
FTEs: Enterprise Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

Performance

Percentage change in sales 6% 375.37% 6% na

Mail Services Program

The purpose of the Mail Services program is to provide mail processing, delivery and mail consultation products to Metro agencies so they can send and receive mail in a timely manner.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	948,300	821,688	960,100	1,074,100	114,000	11.9%
Budget:	Internal Service Fund	0		0	0	0	0.0%
	Total	\$948,300	\$821,688	\$960,100	\$1,074,100	\$114,000	11.9%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
FTEs:	Internal Service Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of mail delivered in one business day	90%	92%	90%	na
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Fleet Operations Line of Business

The purpose of the Fleet Operations Line of Business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and fleet asset management products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

Fleet Asset Management Program

The purpose of the Fleet Asset Management program is to provide vehicle/equipment acquisition, utilization, and disposal services which minimize life-cycle costs to ensure Metro agencies have reliable vehicles/equipment to meet their program goals.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,188,500	11,916,783	1,229,700	1,229,700	0	0.0%
	Total	\$1,188,500	\$11,916,783	\$1,229,700	\$1,229,700	\$0	0.0%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of vehicles meeting utilization standards established by OFM	80%	80.86%	80%	na
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Fuel Supply Program

The purpose of the Fuel Supply program is to provide clean, operable, and environmentally compliant fueling site products to Metro employees so they can acquire fuel as needed.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	9,887,400	9,085,100	9,743,400	9,743,400	0	0.0%
	Total	\$9,887,400	\$9,085,100	\$9,743,400	\$9,743,400	\$0	0.0%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Percentage of fuel transactions via commercial fuel card	nr	nr	nr	na
Percentage of customers who were able to acquire fuel as needed	90%	99.99%	98%	na

Vehicle and Equipment Repair Program

The purpose of the Vehicle and Equipment Repair program is to provide vehicle inspection, maintenance, repair, and roadside assistance products to Metro agencies so they can have available and reliable vehicles and equipment to meet their program goals.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	9,865,900	11,092,479	10,505,700	11,241,300	735,600	7.0%
	Total	\$9,865,900	\$11,092,479	\$10,505,700	\$11,241,300	\$735,600	7.0%
FTEs:	Internal Service Fund	88.00	88.00	88.00	96.00	8.00	9.1%
	Total	88.00	88.00	88.00	96.00	8.00	9.1%

Performance

Percentage change in vehicle/equipment availability	1%	-0.53%	1%	na
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Radio Communications Line of Business

The purpose of the Radio Communication and Equipment Line of Business is to provide installation, repair and infrastructure products to radio system users so they can have reliable functional equipment.

Radio and Public Safety Equipment Program

The purpose of the Radio and Public Safety Equipment program is to provide installation, maintenance, and repair products to federal, state and local government agencies so they can have reliable and functional radio equipment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,945,900	840,322	983,500	0	-983,500	-100.0%
	Total	\$1,945,900	\$840,322	\$983,500	\$0	-\$983,500	-100.0%
FTEs:	Internal Service Fund	10.00	10.00	10.00	0.00	-10.00	-100.0%
	Total	10.00	10.00	10.00	0.00	-10.00	-100.0%

Performance

Percentage of repaired radio equipment that is not returned for the same repairs within 30 days	99%	97.12%	98%	na
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Radio System Infrastructure Program

The purpose of the Radio System Infrastructure program is to provide infrastructure and fixed radio repair and support products to Metro radio system users so they can have reliable radio system communications across the service area.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,779,700	5,045,257	2,304,200	0	-2,304,200	-100.0%
	Total	\$1,779,700	\$5,045,257	\$2,304,200	\$0	-\$2,304,200	-100.0%
FTEs:	Internal Service Fund	5.00	5.00	5.00	0.00	-5.00	-100.0%
	Total	5.00	5.00	5.00	0.00	-5.00	-100.0%

Performance

Percentage of time the radio system is available to end-users	99.9%	99.99%	99%	na
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Historical Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	7,500	0	6,500	12,600	6,100	93.8%
	Total	\$7,500	\$0	\$6,500	\$12,600	\$6,100	93.8%

Performance

No applicable performance measure	na	na	na	na
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Governmental and Public Partnership Line of Business

The purpose of the Governmental and Public Partnership Line of Business is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, non-profit groups, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

Governmental and Public Partnership Program

The purpose of the Governmental and Public Partnership Program is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, non-profit groups, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	267,600	266,212	287,100	290,700	3,600	1.3%
Budget:	Special Purpose Fund	20,000	0	62,000	50,000	-12,000	-19.4%
	Total	\$287,600	\$266,212	\$349,100	\$340,700	-\$8,400	-2.4%
FTEs:	GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
	Total	3.50	3.50	3.50	3.50	0.00	0.0%

Performance

Number of Mandatory Referrals submitted	150	170	150	na
Number of Section 106 determinations submitted	200	155	200	na
Number of properties added to the National Register of Historic Places	5	1	5	na
Number of historic properties added to Metro Planning Commission's historic resource surveys	100	15	nr	na
Percentage of survey respondents reporting that the information needed was provided in accordance with designated time limitations	90%	nr	90%	na

Historic Zoning Line of Business

The purpose of the Historic Zoning Line of Business is to provide advisory, evaluative, permit and interpretive products to owners of properties with Local Historic Designation and to assist the City with the preservation of historic resources and fulfilling sustainability goals.

Historic Zoning Program

The purpose of the Historic Zoning Program is to provide advisory, evaluative, permit and interpretive products to owners of properties in historic neighborhoods and districts so they can proceed in a timely manner to preserve historic resources without damaging the historic and architectural integrity of the individual property or properties.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	308,200	323,379	397,000	388,500	-8,500	-2.1%
Budget:	Special Purpose Fund	0	-4	3,000	0	-3,000	-100.0%
	Total	\$308,200	\$323,375	\$400,000	\$388,500	-\$11,500	-2.9%
FTEs:	GSD General Fund	3.55	3.55	4.55	4.55	0.00	0.0%
	Total	3.55	3.55	4.55	4.55	0.00	0.0%

Performance

Percentage of permit applicants receiving a preservation permit or action by the Commission within 15 business days or action by the administration within three days	75%	nr	75%	na
Percentage of respondents reporting that information provided by the MHZC was helpful	100%	nr	100%	na
Number of properties added in designated historic overlay districts	250	252	300	na

Information, Education and Tourism Line of Business

The purpose of the Information, Education and Tourism Line of Business is to provide education, publication, interpretive and technical assistance products to non-profit groups, citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

Information, Education and Tourism Program

The purpose of the Information, Education and Tourism Program is to provide education, publication, interpretive, and technical assistance products to citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	157,700	141,766	153,200	153,200	0	0.0%
	Total	\$157,700	\$141,766	\$153,200	\$153,200	\$0	0.0%
FTEs:	GSD General Fund	1.95	1.95	1.95	1.95	0.00	0.0%
	Total	1.95	1.95	1.95	1.95	0.00	0.0%

Performance

Percentage of attendees of MHC sponsored events who rated the programs as useful in their professional, public or personal interests or activities, based on number of completed surveys	100%	nr	100%	na
Percentage of MHC/MHZC customers who rate products provided as useful in their professional, public or personal interests or activities based on the number of completed surveys	95%	nr	95%	na
Percentage increase in number of persons using electronic media to access opportunities for information, education and tourism	2%	29%	3%	na

Information Technology Service

Business Applications Solutions and Support Line of Business

The purpose of the Business Applications Solutions and Support Line of Business is to provide information via application, database, ERP, Procurement technology, and website services to Citizens, Metro Departments and Agencies so they can better serve and inform their customers.

Application Solutions Program

The purpose of the Applications Solutions program is to provide application development and support products to ITS, Metro departments and agencies so they can support their business processes.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	288,200	262,610	0	0	0	0.0%
	Total	\$288,200	\$262,610	\$0	\$0	\$0	0.0%
FTEs:	Internal Service Fund	5.00	5.00	5.00	4.00	-1.00	-20.0%
	Total	5.00	5.00	5.00	4.00	-1.00	-20.0%

Performance

Percentage of application problems and service requests resolved within agreed upon time per priority deadlines	90%	nr	nr	na
Percentage of customers reporting that their overall experience with the Application Solutions team meets or exceeds expectations	96%	nr	nr	na
Percentage of total BC/DR plans tested	100%	nr	nr	na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	880,300	777,400	926,600	0	-926,600	-100.0%
Budget:	Internal Service Fund	0	0	0	4,055,000	4,055,000	100.0%
	Total	\$880,300	\$777,400	\$926,600	\$4,055,000	\$3,128,400	337.6%
FTEs:	GSD General Fund	10.00	10.00	10.00	0.00	-10.00	-100.0%
FTEs:	Internal Service Fund	0.00	0.00	0.00	10.00	10.00	100.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Performance

Percentage of financial application problems and service requests resolved within agreed upon time per priority deadlines	92%	nr	nr	na
Percentage of customers reporting that their overall experience with the ITS Business Solutions team meets or exceeds expectations	92%	nr	nr	na

Collaboration Services

The purpose of the Collaboration Services program is to enable work across department functions to enhance operational effectiveness

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	0	152,373	770,200	845,200	75,000	9.7%
	Total	\$0	\$152,373	\$770,200	\$845,200	\$75,000	9.7%

Performance

Performance Measure not established	na	na	na	na
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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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	3,739,500	3,805,691	4,374,700	1,429,800	-2,944,900	-67.3%
	Total	\$3,739,500	\$3,805,691	\$4,374,700	\$1,429,800	-\$2,944,900	-67.3%
FTEs:	Internal Service Fund	9.00	9.00	9.00	8.00	-1.00	-11.1%
	Total	9.00	9.00	9.00	8.00	-1.00	-11.1%

Performance

Percentage of time that enterprise applications are available (Key)	95%	nr	nr	na
Percentage of enterprise applications and databases at vendor supported level	50%	nr	nr	na
Percentage of enterprise application problems and service requests resolved within agreed upon time per priority deadlines	85%	nr	nr	na
Percentage of customers reporting that their overall experience with the Enterprise Application and Database Solutions team meets or exceeds expectations	95%	nr	nr	na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	415,200	485,878	693,800	668,800	-25,000	-3.6%
	Total	\$415,200	\$485,878	\$693,800	\$668,800	-\$25,000	-3.6%
FTEs:	Internal Service Fund	5.00	5.00	5.00	4.00	-1.00	-20.0%
	Total	5.00	5.00	5.00	4.00	-1.00	-20.0%

Performance

Percentage of Departments where the customer experiences satisfaction with ITS performance and product delivery of Web Based Services design consultations and updates	96%	nr	nr	na
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Business Operations Line of Business

The purpose of the Business Operations Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.

Employee and Account Care Program

The purpose of the Employee and Account Care Program is to provide internal business support functions throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,262,600	1,138,563	1,157,600	1,266,400	108,800	9.4%
	Total	\$1,262,600	\$1,138,563	\$1,157,600	\$1,266,400	\$108,800	9.4%
FTEs:	Internal Service Fund	8.00	8.00	8.00	9.00	1.00	12.5%
	Total	8.00	8.00	8.00	9.00	1.00	12.5%

Performance

Percentage of employees reporting their HR needs were met	90%	nr	nr	na
Percentage of customers responding that their customer service satisfaction level meets or exceeds expectations	90%	nr	nr	na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	442,200	416,780	459,600	459,600	0	0.0%
	Total	\$442,200	\$416,780	\$459,600	\$459,600	\$0	0.0%
FTEs:	Internal Service Fund	4.00	4.00	4.00	3.00	-1.00	-25.0%
	Total	4.00	4.00	4.00	3.00	-1.00	-25.0%

Performance

Percentage of employees who have signed the Acceptable Use of Information Technology Assets Policy Consent and	95%	nr	nr	na
Percentage of departmental key results achieved	90%	nr	nr	na
Percentage of ISO 27001 controls covered by information security policies	60%	nr	nr	na
Percentage of employees successfully completing the Basic Security Awareness Training (BSAT) module	95%	nr	nr	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	1,500	0	0	0	0	0.0%
Budget: Internal Service Fund	0	744,172	0	-154,100	-154,100	100.0%
Total	\$1,500	\$744,172	\$0	-\$154,100	-\$154,100	100.0%

Performance

No applicable performance measure	na	na	na	na
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Communication and Infrastructure Services Line of Business

The purpose of the Communication and Infrastructure Services Line of Business is to provide connectivity, communication, server, and storage systems products to Metro departments and agencies so they can securely, continuously, and reliably communicate, store, access, process and recover data in a timely and effective manner.

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.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: Internal Service Fund	281,100	326,782	317,300	325,600	8,300	2.6%
Total	\$281,100	\$326,782	\$317,300	\$325,600	\$8,300	2.6%
FTEs: Internal Service Fund	2.00	2.00	2.00	1.00	-1.00	-50.0%
Total	2.00	2.00	2.00	1.00	-1.00	-50.0%

Performance

Percentage of time supported critical components are available	99%	nr	nr	na
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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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,524,700	1,545,478	1,582,100	1,606,800	24,700	1.6%
	Total	\$1,524,700	\$1,545,478	\$1,582,100	\$1,606,800	\$24,700	1.6%
FTEs:	Internal Service Fund	15.00	15.00	15.00	14.00	-1.00	-6.7%
	Total	15.00	15.00	15.00	14.00	-1.00	-6.7%

Performance

Percentage of time supported servers are available 99.9% nr nr na

Enterprise Services Program

The purpose of the Enterprise Services Program is to provide electronic messaging, scheduling and monitoring to Metro departments and agencies so they can reliably and consistently send and receive messages, schedule events, collaborate electronically, and monitor infrastructure devices.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	267,700	213,957	0	0	0	0.0%
	Total	\$267,700	\$213,957	\$0	\$0	\$0	0.0%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Percentage of time the electronic mailbox services are available 99.9% nr nr na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	172,200	362,295	167,200	167,200	0	0.0%
	Total	\$172,200	\$362,295	\$167,200	\$167,200	\$0	0.0%
FTEs:	Internal Service Fund	2.00	2.00	2.00	1.00	-1.00	-50.0%
	Total	2.00	2.00	2.00	1.00	-1.00	-50.0%

Performance

Percentage of Active Directory accounts that are available 100% nr nr na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,752,500	1,778,314	2,515,300	5,098,200	2,582,900	102.7%
	Total	\$1,752,500	\$1,778,314	\$2,515,300	\$5,098,200	\$2,582,900	102.7%
FTEs:	Internal Service Fund	8.50	8.50	9.50	15.50	6.00	63.2%
	Total	8.50	8.50	9.50	15.50	6.00	63.2%

Performance

Percentage of time network communication services are available 99.75% nr nr na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	0	0	288,200	403,000	114,800	39.8%
	Total	\$0	\$0	\$288,200	\$403,000	\$114,800	39.8%
FTEs:	Internal Service Fund	0.00	0.00	0.00	1.00	1.00	100.0%
	Total	0.00	0.00	0.00	1.00	1.00	100.0%

Performance

Performance Measure not established na na na na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,338,700	1,248,262	1,337,200	1,578,700	241,500	18.1%
	Total	\$1,338,700	\$1,248,262	\$1,337,200	\$1,578,700	\$241,500	18.1%
FTEs:	Internal Service Fund	9.00	9.00	9.00	10.00	1.00	11.1%
	Total	9.00	9.00	9.00	10.00	1.00	11.1%

Performance

Number of security incidents that result in exposure of confidential data based on the date of actual discovery less than 1% nr nr na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	0	0	355,800	358,800	3,000	0.8%
	Total	\$0	\$0	\$355,800	\$358,800	\$3,000	0.8%

Performance

Performance Measure not established	na	na	na	na
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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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	877,300	625,216	940,800	1,009,800	69,000	7.3%
	Total	\$877,300	\$625,216	\$940,800	\$1,009,800	\$69,000	7.3%
FTEs:	Internal Service Fund	8.00	8.00	8.00	9.00	1.00	12.5%
	Total	8.00	8.00	8.00	9.00	1.00	12.5%

Performance

Percentage of time telephone numbers are in service	99.9%	nr	nr	na
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Customer Support Services Line of Business

The purpose of the Customer Support Services Line of Business is to deliver 24x7 information technology support and communications to Metro Agencies so they can receive the agreed levels of IT services in support of 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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,588,500	1,572,784	1,438,000	1,438,000	0	0.0%
	Total	\$1,588,500	\$1,572,784	\$1,438,000	\$1,438,000	\$0	0.0%
FTEs:	Internal Service Fund	19.00	19.00	19.00	18.00	-1.00	-5.3%
	Total	19.00	19.00	19.00	18.00	-1.00	-5.3%

Performance

Percentage of computing devices eligible for replacement replaced within 90 days of end of life	90%	nr	nr	na
Percentage of calls for service for computing devices completed within the agreed SLA timeframes	95%	nr	nr	na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,341,100	1,353,188	1,357,900	1,357,900	0	0.0%
	Total	\$1,341,100	\$1,353,188	\$1,357,900	\$1,357,900	\$0	0.0%
FTEs:	Internal Service Fund	17.00	17.00	17.00	16.00	-1.00	-5.9%
	Total	17.00	17.00	17.00	16.00	-1.00	-5.9%

Performance

Percentage of system checks completed on time	85%	nr	nr	na
Percentage of Break-Fix (BFX) Calls for Service (CFS) resolved by Technical Support Service Center	60%	nr	nr	na

Public, Education and Government Television Line of Business

The purpose of the Public, Education and Government Television Line of Business is to provide management and television production products to Metro Department and Agencies and Community Producers so they can better inform the citizens of Nashville.

Metro 3 Television Network Program

The purpose of the Metro 3 Television 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.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	645,400	701,769	705,700	0	-705,700	-100.0%
Budget:	Internal Service Fund	0	0	0	696,000	696,000	100.0%
	Total	\$645,400	\$701,769	\$705,700	\$696,000	-\$9,700	-1.4%
FTEs:	GSD General Fund	9.00	9.00	9.00	0.00	-9.00	-100.0%
FTEs:	Internal Service Fund	0.00	0.00	0.00	16.00	16.00	100.0%
	Total	9.00	9.00	9.00	16.00	7.00	77.8%

Performance

Percentage of Metro Departments that report that the video met or exceeded their pre-determined requirements

95% nr nr na

Percentage of citizens reporting that they are better informed about local government because of Metro 3

80% nr nr na

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.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	160,100	185,493	174,500	0	-174,500	-100.0%
Budget: Internal Service Fund	0	0	0	194,100	194,100	100.0%
Total	\$160,100	\$185,493	\$174,500	\$194,100	\$19,600	11.2%
FTEs: GSD General Fund	3.00	3.00	3.00	0.00	-3.00	-100.0%
FTEs: Internal Service Fund	0.00	0.00	0.00	5.00	5.00	100.0%
Total	3.00	3.00	3.00	5.00	2.00	66.7%

Performance

Percentage of time studio services are available to Community Producers	98%	nr	nr	na
Percentage of community producers who report the classes improved their ability to produce television programs	95%	nr	nr	na
Percentage of Community Producers who report the studio is managed in a way that allows them to produce television programs	98%	nr	nr	na
Percentage of NECAT Board members who report the Studio is managed in such a way as to provide the NECAT membership products enabling them to produce quality television programming	99%	nr	nr	na

Finance

Business Integrity and Accountability Line of Business

The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to policymakers and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

Compliance Monitoring and Accountability Program

The purpose of the Compliance Monitoring and Accountability Program is to provide financial and programmatic monitoring reports, special reviews reports, consultations, and training products to Metro departments, agencies and policymakers so they can be assured of the integrity of Metro Government's programs and compliance with applicable federal, state and local regulations.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	482,100	484,348	410,300	410,300	0	0.0%
	Total	\$482,100	\$484,348	\$410,300	\$410,300	\$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of Metro programs in compliance with applicable federal, state and local regulations	62.5%	89%	75%	na
Percentage of flood projects completed and closed out	100%	97.8%	100%	na

Business Support and Solutions Line of Business

The purpose of the Business Support and Solutions Line of Business is to provide financial, business development, capital asset management and technology products to Metro departments and agencies so they can improve their business processes and functions and assist the Nashville business community in conducting business with Metro.

Accounts Payable Program

The purpose of the Accounts Payable Program is to provide vendor payment products to Metro departments and agencies so they can have the goods and services they need to achieve their results.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	780,800	728,716	802,200	802,200	0	0.0%
Total	\$780,800	\$728,716	\$802,200	\$802,200	\$0	0.0%
FTEs: GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
Total	13.00	13.00	13.00	13.00	0.00	0.0%

Performance

Percentage change in rate of payments voided	-1%	0.63%	-5%	na
Percentage of payments made electronically	65%	60.4%	65%	na
Percentage of scanned invoice images routed accurately	99.9%	99.7%	99.9%	na

Business Assistance Office Program

The purpose of the Business Assistance Office Program is to provide contract monitoring and business development/outreach products so that Metro can purchase products, services, and construction to ensure economic inclusion of small, minority-owned and woman-owned businesses and service-disabled veteran-owned.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	537,800	522,503	602,900	652,900	50,000	8.3%
Total	\$537,800	\$522,503	\$602,900	\$652,900	\$50,000	8.3%
FTEs: GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of total purchasing dollars spent with small, minority-owned, and woman-owned and service-disabled veteran-owned prime contractors and subcontractors	26%	52.87%	20%	na
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Cash Operations Program

The purpose of the Cash Operations Program is to provide receipt, disbursement and information products to the Metro Government so it can maximize earnings and satisfy financial commitments.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	359,400	422,152	314,700	405,200	90,500	28.8%
	Total	\$359,400	\$422,152	\$314,700	\$405,200	\$90,500	28.8%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of time Metro`s core operational bank account balances meet Policy Guidelines	100%	99%	100%	na
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Financial Accounting and Reporting Program

The purpose of the Financial Accounting and Reporting Program is to provide financial policy, support, general accounting, audited financial statements, and other financial reporting products to policymakers and Metro departments and agencies and investors so they can make timely, well-informed decisions and have confidence in the integrity of the financial condition of the Metropolitan Government.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,296,000	1,194,211	1,334,200	1,334,200	0	0.0%
	Total	\$1,296,000	\$1,194,211	\$1,334,200	\$1,334,200	\$0	0.0%
FTEs:	GSD General Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

Performance

Percentage of accounting entries posted on time	90%	90%	93%	na
Percentage of time receiving Award of Certificate of Achievement for excellence in Financial Reporting	100%	100%	100%	na

Payroll Operations Program

The purpose of the Payroll Operations Program is to provide payroll disbursement products to employees and pensioners so they can be assured of accurate and timely compensation.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	587,800	522,318	602,300	602,300	0	0.0%
	Total	\$587,800	\$522,318	\$602,300	\$602,300	\$0	0.0%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Performance

Percentage of statutory reports completed accurately and on time	100%	100%	100%	na
Percentage of payrolls delivered accurately and on time	99.8%	99.7%	99.8%	na

Purchasing Program

The purpose of the Purchasing Program is to provide centralized contracting products so that Metro can purchase products, services, and construction in a cost-effective manner.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,305,800	1,144,160	1,192,200	1,192,200	0	0.0%
	Total	\$1,305,800	\$1,144,160	\$1,192,200	\$1,192,200	\$0	0.0%
FTEs:	GSD General Fund	17.00	17.00	15.00	15.00	0.00	0.0%
	Total	17.00	17.00	15.00	15.00	0.00	0.0%

Performance

Total savings achieved as a percent of the operations budget	950%	2947%	1600%	na
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Real Estate Management Program

The purpose of the Real Estate Management Program is to provide real estate acquisition and disposal products to Metro departments and agencies so they can acquire/dispose of real estate that meets their pre-determined real estate requirements.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	265,100	278,113	362,200	370,200	8,000	2.2%
	Total	\$265,100	\$278,113	\$362,200	\$370,200	\$8,000	2.2%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of completed real estate transactions that meet predetermined real estate requirements	100%	100%	100%	na
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Tourism Tax Program

The purpose of the Tourism Tax Program is to collect taxes and fees related to Davidson County's tourism industry so funding obligations supported by these taxes and fees can be met.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	115,100	119,814	163,300	240,500	77,200	47.3%
	Total	\$115,100	\$119,814	\$163,300	\$240,500	\$77,200	47.3%
FTEs:	GSD General Fund	2.00	2.00	2.00	3.00	1.00	50.0%
	Total	2.00	2.00	2.00	3.00	1.00	50.0%

Performance

Percentage of hotels that file timely tax returns	83.34%	92.00%	89.93%	na
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Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	498,700	501,587	939,600	939,600	0	0.0%
	Total	\$498,700	\$501,587	\$939,600	\$939,600	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of departmental results achieved	80%	81.8%	80%	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	0	0	39,500	983,800	944,300	2390.6%
Budget: Internal Service Fund	0	1,404	0	-5,600	-5,600	100.0%
Total	\$0	\$1,404	\$39,500	\$978,200	\$938,700	2376.5%

Performance

No applicable performance measure

	na	na	na	na
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Strategic Resource Allocation and Management Line of Business

The purpose of the Strategic Resource Allocation and Management Line of Business is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies, policymakers and the Nashville community and investors so they can make better informed decisions and have confidence that Metro is using public resources in the most effective and efficient way possible.

Budget Planning and Management Program

The purpose of the Budget Planning and Management Program is to provide budgetary assistance and information to the Mayor, Council, and Metro departments and agencies so they can make timely, well-informed budgetary decisions and to assist departments in effectively developing and managing their budgets and performance results.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	1,456,400	1,275,877	1,434,700	1,434,700	0	0.0%
Total	\$1,456,400	\$1,275,877	\$1,434,700	\$1,434,700	\$0	0.0%
FTEs: GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
Total	16.00	16.00	16.00	16.00	0.00	0.0%

Performance

Percentage of customers (Mayor, Council Members and Department and Agency Heads) who report they have the information they need to make timely, well-informed budgetary decisions

	85%	nr	85%	na
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Cost Planning and Management Program

The purpose of the Cost Planning and Management Program is to provide planning, implementation and support products to Metro departments and agencies so they can manage key product costs within predetermined performance targets and use the cost information to make resource and operational improvement decisions.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	125,200	126,698	132,400	132,400	0	0.0%
Total	\$125,200	\$126,698	\$132,400	\$132,400	\$0	0.0%
FTEs: GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage of Metro agencies that are in compliance with OMB Policy 1 Indirect Cost Recovery and Planning	100%	100%	100%	na
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Grants Assessment and Resource Program

The purpose of the Grants Assessment and Resource Program is to provide grants, gifts and donations information, grants planning, assessment and technical products to Metro departments, agencies and decision-makers so they can be sure that grants, gifts and donations received by Metro Government are managed efficiently and effectively

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	232,000	164,985	169,400	169,400	0	0.0%
Total	\$232,000	\$164,985	\$169,400	\$169,400	\$0	0.0%
FTEs: GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
Total	3.00	3.00	4.00	4.00	0.00	0.0%

Performance

Percentage of Community Enhancement Fund (CEF) and Direct Appropriation Contracts Executed by December 31 of each calendar year	100%	100%	100%	na
Percentage of grant dollars returned to grantors due to disallowed costs	0%	0%	0%	na
Percentage of grant applications and awards processed within two business days	100%	93%	100%	na

Investment Committee Support Program

The purpose of the Investment Committee Support Program is to provide administrative and operational support products to the Investment Committee so they can make informed decisions regarding the money manager's performance against benchmarks.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	203,600	157,153	280,000	267,000	-13,000	-4.6%
	Total	\$203,600	\$157,153	\$280,000	\$267,000	-\$13,000	-4.6%
FTEs:	Internal Service Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage of time the money managers meet composite benchmarks (5 year rate of return)	80%	100%	100%	na
Percentage of Metro's investment committee members who report satisfaction with the information provided to them by staff	100%	100%	100%	na
Percentage of time the cash investments meet composite benchmark (1 year rate of return)	100%	100%	100%	na

Investor Relations Program

The purpose of the Investor Relations Program is to provide debt management products to investors and the Metro Government so Metro can issue debt at the lowest cost.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	255,700	128,356	255,600	244,800	-10,800	-4.2%
	Total	\$255,700	\$128,356	\$255,600	\$244,800	-\$10,800	-4.2%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Percentage of time Metro completes debt activities (compliance reports, continuous disclosure statements, debt payments) accurately and timely	100%	100%	100%	na
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Assessor of Property

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	64,300	48,200	-16,100	-25.0%
	Total	\$0	\$0	\$64,300	\$48,200	-\$16,100	-25.0%

Performance

No applicable performance measure

Assessment Line of Business

The purpose of the Assessment Line of Business is to produce, provide, and maintain an annual assessment roll pursuant to all applicable laws, rules, and regulations.

Assessment Program

The purpose of the Assessment Program is to produce, provide, and maintain an annual assessment roll pursuant to all applicable laws, rules, and regulations.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	6,469,500	6,095,928	6,654,200	6,868,200	214,000	3.2%
	Total	\$6,469,500	\$6,095,928	\$6,654,200	\$6,868,200	\$214,000	3.2%
FTEs:	GSD General Fund	76.00	76.00	76.00	76.00	0.00	0.0%
	Total	76.00	76.00	76.00	76.00	0.00	0.0%

Performance

Number of residential and commercial real property parcels and personal property accounts assessed pursuant to applicable laws, rules and regulations

Board of Equalization Line of Business

The purpose of the Board of Equalization Line of Business is to provide an entity that serves to review the annual assessment roll, including hearing appeals of taxpayers who feel their property is over assessed.

Board of Equalization Program

The purpose of the Board of Equalization Program is to provide an entity that serves to review the annual assessment roll, including hearing appeals of taxpayers who feel their property is over assessed.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	8,000	4,552	8,000	8,000	0	0.0%
	Total	\$8,000	\$4,552	\$8,000	\$8,000	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Number of residential and commercial real property and personal property matters timely acted upon by the Metropolitan Board of Equalization

4,500 2,045 4,000 na

Hearing Officer Review Line of Business

The purpose of the Hearing Officer Review Line of Business is to assist the Board of Equalization to timely and efficiently conduct its work to review the annual assessment roll by hearing appeals of taxpayers who feel their property is over assessed.

Hearing Officer Review Program

The purpose of the Hearing Officer Review Program is to assist the Board of Equalization to timely and efficiently conduct its work to review the annual assessment roll by hearing appeals of taxpayers who feel their property is over assessed.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	40,000	7,816	40,000	75,000	35,000	87.5%
	Total	\$40,000	\$7,816	\$40,000	\$75,000	\$35,000	87.5%
FTEs:	GSD General Fund	1.50	1.50	1.50	2.50	1.00	66.7%
	Total	1.50	1.50	1.50	2.50	1.00	66.7%

Performance

Number of residential and commercial real property matters timely heard by Hearing Officers	3,000	399	2,500	na
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Personal Property Audit Line of Business

The purpose of the Personal Property Audit Line of Business is to perform audits in compliance with State requirements and to encourage all entities liable for tangible personal property taxes to report accurately.

Personal Property Audit Program

The purpose of the Personal Property Audit Program is to perform audits in compliance with State requirements and to encourage all entities liable for tangible personal property taxes to report accurately.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	400,000	235,500	400,000	400,000	0	0.0%
	Total	\$400,000	\$235,500	\$400,000	\$400,000	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Number of tangible personal property audits performed	300	287	300	na
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Trustee

Administration Line of Business

The purpose of the Administration Line of Business is to collect and process real property, utility and personalty taxes.

Administration Program

The purpose of the Administration program is to collect and process real property, utility and personalty taxes.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,317,500	2,180,760	2,404,300	2,436,000	31,700	1.3%
	Total	\$2,317,500	\$2,180,760	\$2,404,300	\$2,436,000	\$31,700	1.3%
FTEs:	GSD General Fund	25.20	25.20	25.20	25.20	0.00	0.0%
	Total	25.20	25.20	25.20	25.20	0.00	0.0%

Performance

Amount of real property, utility and personalty tax receivable 879,500,000 3,109,813.09 864,000,000 na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	6,000	0	2,600	-5,600	-8,200	-315.4%
	Total	\$6,000	\$0	\$2,600	-\$5,600	-\$8,200	-315.4%

Performance

No applicable performance measure na na na na

County Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to oversee the issuance of various licenses, such as vehicle registration, business tax, marriage, and notary commission. Local and state fees and taxes related to the various licenses are collected. Additionally, fees are collected for birth certificate and passport services.

Administration

The Administration Program collects certain State privilege license fees as well as other State and Local revenues, fees, commissions and taxes as required by law.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	4,109,800	3,938,163	4,251,900	4,137,900	-114,000	-2.7%
Budget:	Special Purpose Fund	0	0	35,000	45,000	10,000	28.6%
	Total	\$4,109,800	\$3,938,163	\$4,286,900	\$4,182,900	-\$104,000	-2.4%
FTEs:	GSD General Fund	79.00	79.00	79.00	79.00	0.00	0.0%
	Total	79.00	79.00	79.00	79.00	0.00	0.0%

Performance

Total number of vehicle registrations issued, as well as the issuance of other licenses, permits, and commissions required by state and local law	620,000	662,999	na	na
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Number of motor vehicle title and registration transactions in addition to the number of licenses, permits, commissions issued in our Business, Marriage & Notary Services divisions.	nr	nr	620,000	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	20,900	0	0	-31,300	-31,300	100.0%
	Total	\$20,900	\$0	\$0	-\$31,300	-\$31,300	100.0%

Performance

No applicable performance measure	na	na	na	na
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Computer Line of Business

The purpose of the Computer Line of Business is the purchase and maintenance of computer equipment and software for the County Clerk's Office.

Computer Program

The purpose of the Computer Program is the purchase or replacement of computer hardware and other usual and necessary computer related expenses from earmarked revenue for the County Clerk's Office.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	50,000	43,931	75,000	75,000	0	0.0%
	Total	\$50,000	\$43,931	\$75,000	\$75,000	\$0	0.0%

Performance

No performance measure currently established

na na na na

Internal Audit

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	7,700	7,700	100.0%
	Total	\$0	\$0	\$0	\$7,700	\$7,700	100.0%

Performance

No applicable performance measure	na	na	na	na
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Business Integrity and Accountability Line of Business

The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to policymakers, and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

Advisory Services Program

The purpose of the Advisory Services Program is to provide operational evaluation and advisory products to departments and agencies so they can improve their processes.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	124,600	86,352	125,500	125,500	0	0.0%
	Total	\$124,600	\$86,352	\$125,500	\$125,500	\$0	0.0%
FTEs:	GSD General Fund	0.50	0.50	0.50	0.50	0.00	0.0%
	Total	0.50	0.50	0.50	0.50	0.00	0.0%

Performance

Number of user requested advisory projects completed	2	1	na	na
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Audit Assurance Services Program

The purpose of the Audit Assurance Services Program is to provide audit assurance and implementation monitoring products to policymakers, and departments and agencies so they can measurably improve their efficiency, operational results, internal controls and effectiveness of operations.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	860,900	735,813	935,300	985,300	50,000	5.3%
	Total	\$860,900	\$735,813	\$935,300	\$985,300	\$50,000	5.3%
FTEs:	GSD General Fund	8.50	8.50	8.50	8.50	0.00	0.0%
	Total	8.50	8.50	8.50	8.50	0.00	0.0%

Performance

Percentage of direct audit time to available time	85%	76%	85%	na
Percentage of audit recommendations accepted	90%	79%	90%	na
Percentage of completed audit projects to number scheduled	100%	100%	100%	na

Integrity Hotline and Innovation Suggestion Box Program

The purpose of the Integrity Hotline and Innovation Suggestion Box Program is to provide anonymous communication reporting products to employees, vendors and citizens so instances of fraud, waste and abuse are deterred. Additionally, suggestions for improvement are referred to policymakers, and departments and agencies.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	229,400	162,130	230,100	230,100	0	0.0%
	Total	\$229,400	\$162,130	\$230,100	\$230,100	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Number of Integrity Hotline/Innovative Suggestion Box alerts referred to departments and agencies for investigation and review	2	0	na	na
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Office of Emergency Management

Office of Emergency Management Line of Business

The purpose of the Office of Emergency Management Line of Business is to oversee the establishment of and monitor the progress of multi-year training and exercise plans as well as educational and training materials related to the Emergency Management program which addresses disaster mitigation and preparedness.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	22,300	0	35,300	15,600	-19,700	-55.8%
Total	\$22,300	\$0	\$35,300	\$15,600	-\$19,700	-55.8%

Performance

No applicable performance measure

na na na na

Office of Emergency Management

The purpose of the Office of Emergency Management is to oversee the establishment of and monitor the progress of multi-year training and exercise plans as well as educational and training materials related to the Emergency Management program which addresses disaster mitigation and preparedness.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	781,900	766,338	790,700	790,700	0	0.0%
Budget: Special Purpose Fund	176,800	337,646	260,500	244,600	-15,900	-6.1%
Total	\$958,700	\$1,103,984	\$1,051,200	\$1,035,300	-\$15,900	-1.5%
FTEs: GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	13.00	13.00	13.00	13.00	0.00	0.0%

Performance

Ensure EOC operational readiness relative to Federal/State standards

nr nr nr na

ECC Emergency Communications Center

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide educational, organizational and informational products to MNECC staff, other Metro Departments and Emergency Communications District Board Members so that the MNECC can fulfill its mission.

Leadership and Accreditation Program

The purpose of the Leadership and Accreditation Program is to provide key results and accreditation products as well as education and community involvement products to the public so their needs are met using the highest industry standards.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	764,600	796,613	804,400	804,400	0	0.0%
	Total	\$764,600	\$796,613	\$804,400	\$804,400	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.25	3.25	0.00	0.0%
	Total	3.00	3.00	3.25	3.25	0.00	0.0%

Performance

Percentage of accreditations maintained	100%	100%	100%	na
Percentage of ECD and MNECC meetings attended	100%	nr	100%	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	153,000	0	33,700	-186,600	-220,300	-653.7%
	Total	\$153,000	\$0	\$33,700	-\$186,600	-\$220,300	-653.7%

Performance

No applicable performance measure	na	na	na	na
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Communications Operational Support Line of Business

The purpose of the Communications Operational Support Line of Business is to provide systems management, results management, Human Resources, Finance, Payroll, and emergency communications training and information products to our emergency communications professionals and our 1st responder partners so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

911 Communications Systems and Equipment Management Program

The purpose of the 911 Communications Systems and Equipment Management Program is to provide troubleshooting, maintenance and administration products to internal and external first responders so they can save lives, protect property, and reduce risk without technology-related delays.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	728,100	763,277	749,500	749,500	0	0.0%
Total	\$728,100	\$763,277	\$749,500	\$749,500	\$0	0.0%
FTEs: GSD General Fund	7.70	7.70	7.70	7.70	0.00	0.0%
Total	7.70	7.70	7.70	7.70	0.00	0.0%

Performance

Percentage availability of the Computer Aided Dispatch system for use by customers	99%	99%	100%	na
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HR, Payroll & Financial Services Program

The purpose of the HR, Payroll, & Financial Program is to provide human resources, payroll and financial management products to the department and to serve as the liaison between MNECC and Metro Central Agencies so MNECC can receive coordination of internal services.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	252,500	281,688	257,400	257,400	0	0.0%
Total	\$252,500	\$281,688	\$257,400	\$257,400	\$0	0.0%
FTEs: GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%
Total	2.25	2.25	2.25	2.25	0.00	0.0%

Performance

Percentage of payroll checks processed accurately	97%	99.87%	98%	na
Percentage of employees annual evaluations entered into Timeforce	95%	nr	95%	na
Percentage of OMB requested financial reports	100%	100%	100%	na

Quality Assurance Program

The purpose of the Quality Assurance Program is to provide quality assurance and organizational performance measurement products to the department, Metro stakeholders, and the public so they can receive the best possible response to their Public Safety Communications needs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	439,100	452,431	439,700	439,700	0	0.0%
	Total	\$439,100	\$452,431	\$439,700	\$439,700	\$0	0.0%
FTEs:	GSD General Fund	3.10	3.10	3.10	3.10	0.00	0.0%
	Total	3.10	3.10	3.10	3.10	0.00	0.0%

Performance

Percentage of complaints received from Police, Fire and Citizens compared to total calls received	0.005%	0.002%	0.005%	na
Percentage of 1st Responder Partner Survey responses received with satisfactory responses	90%	87.50%	90%	na

Training Academy Program

The purpose of the Training Academy Program is to provide public safety communications certification, professional development, and other emergency communications training products to the department, our 1st responder partners, and other emergency communications professionals so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	329,600	359,306	346,900	346,900	0	0.0%
	Total	\$329,600	\$359,306	\$346,900	\$346,900	\$0	0.0%
FTEs:	GSD General Fund	7.45	7.45	7.45	7.45	0.00	0.0%
	Total	7.45	7.45	7.45	7.45	0.00	0.0%

Performance

Percentage of MNECC Operations employees demonstrating the delivery of quick, appropriate emergency and non-emergency assistance to the public.	100%	94%	100%	na
Percentage of Telecommunicators are adequately trained to NENA/APCO standards	nr	100%	nr	na

Information and Non-Emergency Services Line of Business

The purpose of the Information and Non-Emergency Services Line of Business is to provide general information and education products and non-emergency response and dispatch products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain the services they need.

Non-Emergency Responses Program

The purpose of the Non-Emergency Services Program is to provide directory assistance, media inquiries and other general information service products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain a non-emergency service response.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	5,396,500	5,388,646	5,782,300	5,782,300	0	0.0%
	Total	\$5,396,500	\$5,388,646	\$5,782,300	\$5,782,300	\$0	0.0%
FTEs:	GSD General Fund	32.80	32.80	32.80	32.80	0.00	0.0%
	Total	32.80	32.80	32.80	32.80	0.00	0.0%

Performance

Percentage of callers who obtain non-emergency service responses	90%	82%	94%	na
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Life Safety Line of Business

The purpose of the Life Safety Line of Business is to provide emergency instructions, critical dispatch and logistic support products to individuals in need of emergency assistance and our First Responder partners so that lives can be saved, property protected, and risk reduced for everyone involved.

Operations Public Life Safety Program

The purpose of the Operations Public Life Safety Program is to provide emergency assistance products to individuals in need of emergency assistance and to provide critical dispatch products to Police, Fire, EMS, and other first responders so they can respond quickly to save lives, protect property and reduce risk for everyone involved.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	5,381,300	5,357,346	5,766,300	6,094,800	328,500	5.7%
	Total	\$5,381,300	\$5,357,346	\$5,766,300	\$6,094,800	\$328,500	5.7%
FTEs:	GSD General Fund	124.95	124.95	127.95	132.95	5.00	3.9%
	Total	124.95	124.95	127.95	132.95	5.00	3.9%

Performance

Percentage of individuals in crisis who obtain emergency assistance within 90 seconds	90%	96%	90%	na
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District Attorney

20th Judicial Drug Task Force Line of Business

The purpose of the 20th Judicial Drug Task Force Line of Business is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi year, and involve the use of advanced technical systems and investigative techniques.

20th Judicial Drug Task Force Program

The purpose of the 20th Judicial Drug Task Force Program is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi year, and involve the use of advanced technical systems and investigative techniques.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: Special Purpose Fund	1,899,700	2,199,671	1,900,000	1,900,000	0	0.0%
Total	\$1,899,700	\$2,199,671	\$1,900,000	\$1,900,000	\$0	0.0%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Number of targets arrested during given period	nr	62	nr	na
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Administration – Criminal Division Line of Business

The purpose of the Administration – Criminal Division Line of Business is to provide all activities necessary to support the mission of the office.

Administration – Criminal Division Program

The purpose of the Administration – Criminal Division Program is to provide all activities necessary to support the mission of the office.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	5,830,300	5,823,627	6,022,200	6,200,900	178,700	3.0%
Budget: Special Purpose Fund	0	14,314	0	0	0	0.0%
Total	\$5,830,300	\$5,837,941	\$6,022,200	\$6,200,900	\$178,700	3.0%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	91.80	91.80	91.80	91.80	0.00	0.0%
Total	91.80	91.80	91.80	91.80	0.00	0.0%

Performance

Number of criminal indictments returned as "true bills" during the given calendar year	nr	2,880	nr	na
Number of criminal information returned during the given calendar year	nr	1,236	nr	na
Number of "Bound Over" (BO) Warrants for the given period	nr	9,053	nr	na
Number of criminal cases reaching disposition during the given period	nr	7,918	nr	na
Number of General Sessions cases filed during the given period	nr	92,102	nr	na
Number of General Sessions cases reaching disposition during the given period	nr	80,091	nr	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	0	0	38,500	-45,300	-83,800	-217.7%
Budget: Special Purpose Fund	0	5,798	75,000	75,000	0	0.0%
Total	\$0	\$5,798	\$113,500	\$29,700	-\$83,800	-73.8%

Performance

No applicable performance measure	na	na	na	na
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Public Defender

Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management and human resources.

Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management and human resources.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	479,800	462,192	494,700	579,500	84,800	17.1%
Budget:	Special Purpose Fund	9,500	3,187	0	0	0	0.0%
	Total	\$489,300	\$465,379	\$494,700	\$579,500	\$84,800	17.1%
FTEs:	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	6.05	6.05	7.05	8.05	1.00	14.2%
	Total	7.05	7.05	7.05	8.05	1.00	14.2%

Performance

Percentage of invoices submitted to Metro Payment Services on time	90%	93.64%	90%	na
Percentage of records sent to the record center in a timely manner	90%	100%	90%	na
Percentage of revenue requested within the first 15 days of the quarter after the state advises us of our revenue amount	75%	100%	75%	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	34,700	-55,500	-90,200	-259.9%
	Total	\$0	\$0	\$34,700	-\$55,500	-\$90,200	-259.9%

Performance

No applicable performance measure	na	na	na	na
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Appellate Court Team

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

Appellate Court Team

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	265,400	268,644	281,900	281,900	0	0.0%
	Total	\$265,400	\$268,644	\$281,900	\$281,900	\$0	0.0%
FTEs:	GSD General Fund	2.50	2.50	2.50	2.50	0.00	0.0%
	Total	2.50	2.50	2.50	2.50	0.00	0.0%

Performance

Average number of cases handled by each attorney on the Appellate Court Team in a year is at or below the recognized State standard (25 appeals/year/attorney)

25 7 25 na

Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	3,385,300	3,226,001	3,621,600	3,621,600	0	0.0%
Total	\$3,385,300	\$3,226,001	\$3,621,600	\$3,621,600	\$0	0.0%
FTEs: GSD General Fund	41.64	41.64	41.64	41.64	0.00	0.0%
Total	41.64	41.64	41.64	41.64	0.00	0.0%

Performance

Average number of cases (excluding first degree murder cases) handled by each attorney on the Criminal Court Team in a year is at or below the recognized State standard (233 felony cases/year/attorney)

233	176	233	na
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General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,935,000	1,902,717	2,073,100	2,073,100	0	0.0%
	Total	\$1,935,000	\$1,902,717	\$2,073,100	\$2,073,100	\$0	0.0%
FTEs:	GSD General Fund	20.80	20.80	21.80	21.80	0.00	0.0%
	Total	20.80	20.80	21.80	21.80	0.00	0.0%

Performance

Average number of cases handled by each attorney on the General Sessions Team in a year is at or below the recognized State standard (maximum of 500 misdemeanor cases/year/attorney)

500 1,719 500 na

Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	829,100	828,181	887,000	887,000	0	0.0%
Total	\$829,100	\$828,181	\$887,000	\$887,000	\$0	0.0%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	10.00	10.00	11.00	11.00	0.00	0.0%
Total	10.00	10.00	11.00	11.00	0.00	0.0%

Performance

Average number of cases handled by each attorney on the Juvenile Court Team in a year is at or below the recognized State standard (273 cases/year/attorney)	273	226	273	na
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Juvenile Court Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to provide recordkeeping, file management, and fee collection support to the Juvenile Court.

Administration Program

The purpose of the Administration Program is to provide record keeping, file management and fee collection to support the Juvenile Court.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,554,300	1,555,422	1,626,800	1,671,600	44,800	2.8%
	Total	\$1,554,300	\$1,555,422	\$1,626,800	\$1,671,600	\$44,800	2.8%
FTEs:	GSD General Fund	29.00	29.00	30.00	31.00	1.00	3.3%
	Total	29.00	29.00	30.00	31.00	1.00	3.3%

Performance

Number of cases appearing on judicial dockets	45,000	42,634	42,000	na
Number of payments received	8,000	7,863	8,000	na
Number of petitions and motions filed	20,000	19,254	20,000	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	4,200	0	23,100	-1,300	-24,400	-105.6%
	Total	\$4,200	\$0	\$23,100	-\$1,300	-\$24,400	-105.6%

Performance

No applicable performance measure	na	na	na	na
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Computerization Line of Business

The purpose of the Computerization Line of Business is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

Computerization Program

The purpose of the Computerization Program is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	16,000	15,333	16,000	16,000	0	0.0%
	Total	\$16,000	\$15,333	\$16,000	\$16,000	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No performance measure currently established

nr

nr

nr

na

Circuit Court Clerk

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	-42,800	-42,800	100.0%
	Total	\$0	\$0	\$0	-\$42,800	-\$42,800	100.0%

Performance

No applicable performance measure	na	na	na	na
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Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business

The purpose of the Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business is to file and maintain all records associated with cases filed in the Circuit Court Clerk's Office and the General Sessions Civil Division Office.

Circuit Court Clerk's Office and General Sessions Civil Division Office

The purpose of the Circuit Court Clerk's Office and General Sessions Civil Division Office Program is to file and maintain all records associated with cases filed in the Circuit Court Clerk's Office and the General Sessions Civil Division Office.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	131,500	133,665	140,300	140,300	0	0.0%
	Total	\$131,500	\$133,665	\$140,300	\$140,300	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Number of cases filed in Circuit Court	10,500	10,062	7,900	na
Number of cases filed in General Sessions Civil Division	45,000	43,859	45,000	na

Probate Court Clerk's Office Line of Business

The purpose of the Probate Court Clerk's Office Line of Business is to file and maintain all records associated with cases filed in the Probate Court Clerk's Office.

Probate Court Clerk's Office

The purpose of the Probate Court Clerk's Office Program is to file and maintain all records associated with cases filed in the Probate Court Clerk's Office.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	13,700	14,737	13,700	13,700	0	0.0%
	Total	\$13,700	\$14,737	\$13,700	\$13,700	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Number of cases filed in Probate Court	1,900	2,126	2,000	na
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Traffic Violations Bureau Line of Business

The purpose of the Traffic Violations Bureau Line of Business is to process moving tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police, and to process parking tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

Traffic Violations Bureau

The purpose of the Traffic Violations Bureau Program is to process moving tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police, and to process parking tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,064,800	2,755,071	3,121,400	3,121,400	0	0.0%
	Total	\$3,064,800	\$2,755,071	\$3,121,400	\$3,121,400	\$0	0.0%
FTEs:	GSD General Fund	46.00	46.00	44.00	44.00	0.00	0.0%
	Total	46.00	46.00	44.00	44.00	0.00	0.0%

Performance

Number of moving tickets issued	78,000	69,307	77,000	na
Number of parking tickets issued	40,000	42,464	48,000	na

Criminal Court Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

Administration Program

The purpose of the Administration Program is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	5,332,200	5,149,218	5,526,600	5,669,700	143,100	2.6%
Budget: Special Purpose Fund	155,000	171,599	175,000	154,000	-21,000	-12.0%
Total	\$5,487,200	\$5,320,817	\$5,701,600	\$5,823,700	\$122,100	2.1%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	81.11	81.11	81.11	84.11	3.00	3.7%
Total	81.11	81.11	81.11	84.11	3.00	3.7%

Performance

No performance measure currently established

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	34,700	0	0	-64,700	-64,700	100.0%
Total	\$34,700	\$0	\$0	-\$64,700	-\$64,700	100.0%

Performance

No applicable performance measure

Computerization Line of Business

The purpose of the Computerization Line of Business is to further computerization of the criminal court.

Computerization Program

The purpose of the Computerization Program is to further computerization of the criminal court.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	150,000	39,703	152,100	67,400	-84,700	-55.7%
	Total	\$150,000	\$39,703	\$152,100	\$67,400	-\$84,700	-55.7%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Earmarked funds for computerization (TCA 8-21-401j)	75,000	75,405	65,000	na
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Clerk and Master - Chancery

Administration Line of Business

The purpose of the Administration Line of Business is to collect delinquent tax payments for Metropolitan Government.

Administration Program

The purpose of the Administration Program is to collect delinquent tax payments for Metropolitan Government.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,458,600	1,275,543	1,489,300	1,500,300	11,000	0.7%
	Total	\$1,458,600	\$1,275,543	\$1,489,300	\$1,500,300	\$11,000	0.7%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Performance

Amount of delinquent real property taxes collected	5,500,000	5,891,669	5,500,000	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	-10,900	-10,900	100.0%
	Total	\$0	\$0	\$0	-\$10,900	-\$10,900	100.0%

Performance

No applicable performance measure	na	na	na	na
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Juvenile Court

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results to customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	470,300	433,621	508,200	508,200	0	0.0%
	Total	\$470,300	\$433,621	\$508,200	\$508,200	\$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of departmental key results achieved	95%	56%	90%	na
Percentage of employees saying they use performance data as a regular part of their decision-making process	90%	nr	nr	na

Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	154,800	131,469	195,500	195,500	0	0.0%
	Total	\$154,800	\$131,469	\$195,500	\$195,500	\$0	0.0%
FTEs:	GSD General Fund	1.50	1.50	3.00	3.00	0.00	0.0%
	Total	1.50	1.50	3.00	3.00	0.00	0.0%

Performance

Percentage of payroll authorizations filed accurately and timely (JC)	99%	99%	99%	na
Percentage of payment approvals filed by due dates	90%	66%	75%	na
Percentage of budget variance	4%	3%	2%	na

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	234,800	247,907	201,300	201,300	0	0.0%
	Total	\$234,800	\$247,907	\$201,300	\$201,300	\$0	0.0%
FTEs:	GSD General Fund	9.00	9.00	2.00	2.00	0.00	0.0%
	Total	9.00	9.00	2.00	2.00	0.00	0.0%

Performance

Disciplinary/grievance hearings per 100 employees	1	1	1	na
Percentage of employee turnover	5%	5%	5%	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,659,200	3,270,879	51,200	-28,800	-80,000	-156.3%
	Total	\$3,659,200	\$3,270,879	\$51,200	-\$28,800	-\$80,000	-156.3%

Performance

No applicable performance measure	na	na	na	na
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Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	225,100	105,163	180,400	180,400	0	0.0%
	Total	\$225,100	\$105,163	\$180,400	\$180,400	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	2.00	2.00	0.00	0.0%
	Total	4.00	4.00	2.00	2.00	0.00	0.0%

Performance

Percentage of records managed in compliance with legal and policy requirements	95%	95%	95%	na
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Star Team Program

The purpose of the STAR team program is to provide data analysis, training and resource products to staff so they can deliver viable resources to children and families who come in contact with the Juvenile Court.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	238,100	238,100	0	0.0%
	Total	\$0	\$0	\$238,100	\$238,100	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

Performance

No performance measure currently established

	na	na	na	na
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Child/Family Protection and Advocacy Line of Business

The purpose of the Child/Family Protection and Advocacy Line of Business is to provide advocacy, education, counseling, and case support products to families or children at risk or in need so they cannot only have their case (complaint) addressed, but that they can develop necessary skills to be a productive citizen.

Assessment Program

The purpose of the Assessment program is to provide assessment products to children and families so they can develop an individualized plan of intervention to treat and rehabilitate the child.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	552,200	552,200	0	0.0%
	Total	\$0	\$0	\$552,200	\$552,200	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	8.00	8.00	0.00	0.0%
	Total	0.00	0.00	8.00	8.00	0.00	0.0%

Performance

Percentage of cases assessed within 30 days

	na	9%	na	na
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Foster Care Review Board (FCRB) Program

The purpose of the Foster Care Review Board Program is to provide compliance review products to Davidson County foster care children so they can have their foster care status reviewed in a timely manner in order to achieve permanency status per State and Federal Law.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	113,900	130,211	272,100	272,100	0	0.0%
	Total	\$113,900	\$130,211	\$272,100	\$272,100	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	6.00	6.00	0.00	0.0%
	Total	2.00	2.00	6.00	6.00	0.00	0.0%

Performance

Percentage of cases that have Foster Care Review Board scheduled and heard within 270 days of the child entering custody	98%	82%	95%	na
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Family Accountability Line of Business

The purpose of the Family Accountability Line of Business is to provide judicial consequences and case management products to children charged with status or delinquent offenses and their families so they can remain in/return to the community without compromising community safety.

Community Based Gang Probation Program

The purpose of the Community Based Gang Probation Program is to provide gang education and intensive probation monitoring products to Nashville children on supervised gang probation so they can decrease their gang involvement and drug activities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	67,400	71,346	170,900	170,900	0	0.0%
Budget:	Special Purpose Fund	0	0	0	0	0	0.0%
	Total	\$67,400	\$71,346	\$170,900	\$170,900	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

Performance

Percentage of program participants who result in a positive curfew check	nr	44%	na	na
Percentage of program participants who are not charged with felony offenses while active in the program	nr	nr	na	na
Percentage of program participants who result in a positive life-style free of gang involvement	na	nr	nr	na
Percentage of program participants who are not charged with any offenses at least one year after completion	na	nr	70%	na

Intake Program

The purpose of the intake program is to provide petition products to plaintiffs so they can have their case filed.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	492,100	492,100	0	0.0%
	Total	\$0	\$0	\$492,100	\$492,100	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
	Total	0.00	0.00	10.00	10.00	0.00	0.0%

Performance

Percentage of delinquency petitions filed within 30 days	na	99%	na	na
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Metro Student Attendance Center (M-SAC) Program

The purpose of the Metro Student Attendance Center (M-SAC) program is to provide early intervention products to truant students so they can re-engage in regular school attendance.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	774,400	691,210	852,100	852,100	0	0.0%
	Total	\$774,400	\$691,210	\$852,100	\$852,100	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	12.00	12.00	0.00	0.0%
	Total	0.00	0.00	12.00	12.00	0.00	0.0%

Performance

Percentage of juveniles in compliance with their M-SAC agreement	nr	90%	80%	na
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Support Intervention Accountability (SIA) Program

The purpose of the SIA program is to provide support, intervention, and accountability products to children and families so they can avoid returning to the Juvenile Justice System.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	1,574,500	1,757,700	183,200	11.6%
Budget:	Special Purpose Fund	0	0	443,400	443,300	-100	0.0%
	Total	\$0	\$0	\$2,017,900	\$2,201,000	\$183,100	9.1%
FTEs:	GSD General Fund	0.00	0.00	20.00	23.00	3.00	15.0%
	Total	0.00	0.00	20.00	23.00	3.00	15.0%

Performance

Percentage of children who successfully satisfy their probation /community based conditions	na	73%	na	na
Percentage of children in compliance of their valid court order	na	61%	na	na
Percentage of cases diverted from formal court action	na	24%	na	na
Percentage of children who satisfy their PTD/IA and have their charges dismissed	na	80%	na	na
Percentage of curfew checks in which juveniles are in compliance with their curfew	na	61%	na	na

Judicial Actions Line of Business

The purpose of the Judicial Actions Line of Business is to provide court orders, adjudication, depositions and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Judicial Actions Program

The purpose of the Judicial Actions Program is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	870,300	904,338	897,600	897,600	0	0.0%
	Total	\$870,300	\$904,338	\$897,600	\$897,600	\$0	0.0%
FTEs:	GSD General Fund	13.00	13.00	5.00	5.00	0.00	0.0%
	Total	13.00	13.00	5.00	5.00	0.00	0.0%

Performance

Percentage of cases disposed pursuant to the guidelines established by Tennessee rules of Juvenile procedure, statutory requirements, and American Safe Family Act

85% 81% 85% na

Juvenile Court Pretrial Line of Business

The purpose of the Juvenile Court Pretrial Line of Business is to provide assessment, referral, and monitoring products to court referred youth so they can be held accountable for their actions without formal court process.

Community Outreach/Youth Court

The purpose of the community outreach/youth court program is to provide community outreach and restorative justice products to first time offenders so they can have their case reconciled by peers who assume the role as court officials.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	309,800	357,200	47,400	15.3%
	Total	\$0	\$0	\$309,800	\$357,200	\$47,400	15.3%
FTEs:	GSD General Fund	0.00	0.00	4.00	5.00	1.00	25.0%
	Total	0.00	0.00	4.00	5.00	1.00	25.0%

Performance

No performance measure currently established

na na na na

Juvenile Detention Center Line of Business

The purpose of the Juvenile Detention Center Line of Business is to provide short-term structured confinement products to Juvenile detainees so they can safely transition to a home or secure alternative environment.

Metro Juvenile Detention Center Program

The purpose of the Detention Center Program is to provide short-term structured confinement products to Juvenile detainees so they can be confined in a safe environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,864,800	4,107,186	3,679,800	3,679,800	0	0.0%
	Total	\$3,864,800	\$4,107,186	\$3,679,800	\$3,679,800	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage compliance with mandatory American Correctional Association (ACA) life safety standards

100% 100% 100% na

Parentage and Child Support Line of Business

The purpose of the Parentage and Child Support Line of Business is to provide paternity, support, visitation and custody products to parents, guardians, children and the State so they can have their rights and responsibilities established and enforced.

Parentage and Child Support Program

The purpose of the Parentage and Child Support Program is to provide paternity, support, and enforcement products to parents, guardians, children, and the State so they can establish paternity and receive child support.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	508,600	422,664	513,800	560,800	47,000	9.1%
Budget:	Special Purpose Fund	1,495,800	1,243,129	1,495,800	1,634,800	139,000	9.3%
	Total	\$2,004,400	\$1,665,793	\$2,009,600	\$2,195,600	\$186,000	9.3%
FTEs:	Special Purpose Fund	16.00	16.00	23.00	23.00	0.00	0.0%
	Total	16.00	16.00	23.00	23.00	0.00	0.0%

Performance

Percentage of cases where paternity is established and/or child support ordered

80% 73% 75% na

Security and Service of Process Line of Business

The purpose of the Security and Service of process Line of Business is to provide safety and legal notice products to individuals with matters at the court so they can conduct their business in a safe and secure environment.

Juvenile Court Safety and Security Program

The purpose of the Juvenile Court Safety and Security Program is to provide safety and security products to customers, visitors and employees of Juvenile Court so they can conduct their business without disturbances, distractions, and delays.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	815,200	886,511	714,900	714,900	0	0.0%
	Total	\$815,200	\$886,511	\$714,900	\$714,900	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	11.00	11.00	0.00	0.0%
	Total	1.00	1.00	11.00	11.00	0.00	0.0%

Performance

Percentage of business days at Juvenile Court without disturbances, distractions, and delays	85%	93%	90%	na
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Service of Process Program

The purpose of the Service of Process Program is to provide statutorily required personal legal notice products to individuals with business before the court so they can participate effectively in the court process.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	148,000	161,635	170,500	170,500	0	0.0%
	Total	\$148,000	\$161,635	\$170,500	\$170,500	\$0	0.0%
FTEs:	GSD General Fund	2.20	2.20	2.00	2.00	0.00	0.0%
	Total	2.20	2.20	2.00	2.00	0.00	0.0%

Performance

Percentage of people successfully served with notice to appear in court	75%	64%	70%	na
Percentage of arrest orders and attachments served successfully	65%	83%	65%	na

General Sessions Court

Administration Line of Business

The purpose of the Administration Line of Business is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Administration Program

The purpose of the Administration program is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,320,000	1,335,935	1,418,200	1,418,200	0	0.0%
	Total	\$1,320,000	\$1,335,935	\$1,418,200	\$1,418,200	\$0	0.0%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Performance

Number of Americans with Disabilities (ADA) accommodations made: Criminal Docket and Civil/Traffic related dockets	nr	27	18	na
Number of appointments for docketed court language interpreters	nr	10,129	8,000	na
Number of Computer (desktop, laptop, tablets) Devices and Multi-Function (printer/copier/fax/scanner) Devices Supported	186	195	203	na
Number of in-court language interpretations coordinated	nr	nr	300	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	103,700	1,100	-102,600	-98.9%
	Total	\$0	\$0	\$103,700	\$1,100	-\$102,600	-98.9%

Performance

No applicable performance measure	na	na	na	na
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Drug Court Line of Business

The purpose of the Drug Court Line of Business is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Drug Court Program

The purpose of the Drug Court program is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	66,800	59,306	67,500	67,500	0	0.0%
Budget:	Special Purpose Fund	41,100	32,748	43,400	43,400	0	0.0%
	Total	\$107,900	\$92,054	\$110,900	\$110,900	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Recidivism rate of graduated participants	15%	18.10%	18.4%	na
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Drug Court Treatment Line of Business

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Drug Court Treatment Program

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	50,000	104,148	55,000	53,300	-1,700	-3.1%
	Total	\$50,000	\$104,148	\$55,000	\$53,300	-\$1,700	-3.1%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No performance measure currently established	na	na	na	na
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DUI Offender Line of Business

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

DUI Offender Program

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	25,800	19,004	23,500	-100	-23,600	-100.4%
	Total	\$25,800	\$19,004	\$23,500	-\$100	-\$23,600	-100.4%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Amount of revenue collected for program activities	116,500	123,775	148,000	na
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General Probation Line of Business

The purpose of the General Probation Line of Business is to monitor enforcement and adherence to court orders and conditions of a sentence.

General Probation Program

The purpose of the General Probation program is to monitor enforcement and adherence to court orders and conditions of a sentence.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,399,900	2,399,865	2,437,700	2,551,200	113,500	4.7%
	Total	\$2,399,900	\$2,399,865	\$2,437,700	\$2,551,200	\$113,500	4.7%
FTEs:	GSD General Fund	34.73	34.73	33.73	35.73	2.00	5.9%
	Total	34.73	34.73	33.73	35.73	2.00	5.9%

Performance

Number of revocations as a result of non-compliance of court ordered probation	nr	860	950	na
Number of violations/warrants that occur as a result of non-compliance	nr	1,279	na	na

Judges Line of Business

The purpose of the Judicial Administration Line of Business is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Judges Program

The purpose of the Judicial Administration program is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	5,600,300	5,541,008	5,654,200	5,876,400	222,200	3.9%
	Total	\$5,600,300	\$5,541,008	\$5,654,200	\$5,876,400	\$222,200	3.9%
FTEs:	GSD General Fund	51.35	51.35	51.35	54.39	3.04	5.9%
	Total	51.35	51.35	51.35	54.39	3.04	5.9%

Performance

Total civil, traffic and criminal docketed caseload	228,962	223,987	235,000	na
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Mental Health Court Line of Business

The purpose of the Mental Health Court Line of Business is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Mental Health Court Program

The purpose of the Mental Health Court program is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	307,900	301,463	319,700	438,600	118,900	37.2%
Budget:	Special Purpose Fund	60,100	121,879	60,100	46,700	-13,400	-22.3%
	Total	\$368,000	\$423,342	\$379,800	\$485,300	\$105,500	27.8%
FTEs:	GSD General Fund	5.00	5.00	5.00	7.00	2.00	40.0%
	Total	5.00	5.00	5.00	7.00	2.00	40.0%

Performance

Recidivism rate of graduated participants	16.29%	3.70%	nr	na
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Traffic School Line of Business

The purpose of the Traffic School Line of Business is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Traffic School Program

The purpose of the Traffic School program is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	760,000	726,779	773,200	773,200	0	0.0%
	Total	\$760,000	\$726,779	\$773,200	\$773,200	\$0	0.0%
FTEs:	GSD General Fund	12.80	12.80	13.80	13.80	0.00	0.0%
	Total	12.80	12.80	13.80	13.80	0.00	0.0%

Performance

Number of instructors recertified	10	10	12	na
Number of students attending live classes	14,265	16,996	16,004	na
Number of students taking on-line classes	15,221	11,546	14,016	na

Veteran's Treatment Court Line of Business

The purpose of the Veteran's Treatment Court Line of Business is to provide specialized judicial services to veterans.

Veteran's Treatment Court Program

The purpose of the Veteran's Treatment Court Program is to provide specialized judicial services to veterans.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	52,900	52,787	104,000	104,000	0	0.0%
	Total	\$52,900	\$52,787	\$104,000	\$104,000	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	2.20	2.20	0.00	0.0%
	Total	0.00	0.00	2.20	2.20	0.00	0.0%

Performance

No performance measure currently established	na	na	na	na
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State Trial Courts

Alternative Felony Supervision Line of Business

The purpose of the Alternative Felony Supervision Line of Business is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

Alternative Felony Supervision Program

The purpose of the Alternative Felony Supervision program is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	267,300	247,988	255,700	255,700	0	0.0%
Budget:	Special Purpose Fund	1,534,700	1,516,694	1,545,300	1,545,300	0	0.0%
	Total	\$1,802,000	\$1,764,682	\$1,801,000	\$1,801,000	\$0	0.0%
FTEs:	Special Purpose Fund	33.50	33.50	33.50	33.50	0.00	0.0%
	Total	33.50	33.50	33.50	33.50	0.00	0.0%

Performance

Amount of fees collected	60,000	56,324	62,000	na
Community service hours worked	95,000	89,708	105,000	na

Drug Court Line of Business

The purpose of the Drug Court Line of Business is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

Drug Court Program

The purpose of the Drug Court program is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	1,576,100	1,540,072	1,610,900	1,471,300	-139,600	-8.7%
	Total	\$1,576,100	\$1,540,072	\$1,610,900	\$1,471,300	-\$139,600	-8.7%
FTEs:	Special Purpose Fund	8.50	8.50	11.00	9.00	-2.00	-18.2%
	Total	8.50	8.50	11.00	9.00	-2.00	-18.2%

Performance

Percentage of defendants who do not return to Drug Court within one year of being released.	85%	85%	85%	na
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Trial Court Administrative Services Line of Business

The purpose of the Trial Court Administrative Services Line of Business is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	-102,400	-102,400	100.0%
	Total	\$0	\$0	\$0	-\$102,400	-\$102,400	100.0%

Performance

No applicable performance measure	na	na	na	na
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Trial Court Administrative Services Program

The purpose of the Trial Court Administrative Services program is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	7,417,400	7,210,506	7,854,000	8,019,000	165,000	2.1%
Budget: Special Purpose Fund	722,500	725,036	729,800	729,800	0	0.0%
Total	\$8,139,900	\$7,935,542	\$8,583,800	\$8,748,800	\$165,000	1.9%
FTEs: Special Purpose Fund	19.50	19.50	19.50	19.50	0.00	0.0%
FTEs: GSD General Fund	95.00	95.00	96.00	96.00	0.00	0.0%
Total	114.50	114.50	115.50	115.50	0.00	0.0%

Performance

Number of Chancery Court cases filed	1,350	1,689	1,350	na
Number of Circuit Court civil cases filed	2,800	5,968	2,900	na
Number of Circuit Court domestic cases filed	5,000	5,397	5,200	na
Number of Criminal Court cases filed	9,400	8,452	9,500	na
Number of Probate Court cases filed	1,900	2,150	2,100	na
Number of Chancery Court cases concluded	1,575	1,709	1,600	na
Number of Circuit Court civil cases concluded	2,750	5,634	2,750	na
Number of Circuit Court domestic cases concluded	6,000	3,772	4,600	na
Number of Criminal Court cases concluded	8,500	7,918	8,500	na
Number of Probate Court cases concluded	1,850	2,290	nr	na

Justice Integration Services

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	463,000	457,586	484,900	484,900	0	0.0%
	Total	\$463,000	\$457,586	\$484,900	\$484,900	\$0	0.0%
FTEs:	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

Performance

Percentage of key results achieved 90% nr 90% na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	-45,100	-45,100	100.0%
	Total	\$0	\$0	\$0	-\$45,100	-\$45,100	100.0%

Performance

No applicable performance measure na na na na

Applications Line of Business

The purpose of the Applications Line of Business is to provide connectivity and justice integration solution products to Metro Nashville Justice Agencies so they can receive and utilize continuous access to critical information services.

Applications Program

The purpose of the Applications Program is to provide analysis, strategic recommendations and enhancement products to Metro Nashville Justice Agencies so they can implement new and/or improved services.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,316,500	1,299,764	1,492,600	1,517,600	25,000	1.7%
	Total	\$1,316,500	\$1,299,764	\$1,492,600	\$1,517,600	\$25,000	1.7%
FTEs:	GSD General Fund	14.74	14.74	14.74	14.74	0.00	0.0%
	Total	14.74	14.74	14.74	14.74	0.00	0.0%

Performance

Percentage of committed requirements that have been delivered	95%	100%	95%	na
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Customer Support Line of Business

The purpose of the Customer Support Line of Business is to provide project reporting, support and application availability notification products to Metro Nashville Justice Agencies so they can appropriately plan for or respond to events that may impact their ability to deliver services.

Customer Support Program

The purpose of the Customer Support Program is to deliver hardware solutions, maintain hardware infrastructure, and provide preventative hardware maintenance to Metro Nashville Justice Agencies so they can perform their duties with minimal disruption.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	472,200	357,055	493,500	503,500	10,000	2.0%
	Total	\$472,200	\$357,055	\$493,500	\$503,500	\$10,000	2.0%
FTEs:	GSD General Fund	2.76	2.76	2.76	2.76	0.00	0.0%
	Total	2.76	2.76	2.76	2.76	0.00	0.0%

Performance

Percentage of helpdesk (desktop) tickets resolved within the designated timeframe	90%	84.52%	90%	na
Percentage of operations (server) tickets resolved within the designated timeframe	90%	79.93%	90%	na

Sheriff

Administration Line of Business

The purpose of the Administration Line of Business is to provide policy, reporting and decision products to the DCSO so it can be the leader in the field of corrections, service of civil process, and innovative community-based programs.

Administrative Support Services Program

The purpose of the Administrative Support Services Program is to provide data, reporting and reimbursement products to the DCSO so it can be fiscally responsible.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	10,101,400	11,797,692	10,672,300	10,672,300	0	0.0%
Budget:	Special Purpose Fund	0	0	15,900	15,900	0	0.0%
	Total	\$10,101,400	\$11,797,692	\$10,688,200	\$10,688,200	\$0	0.0%
FTEs:	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Performance

Percentage of time quarterly expense forecast is projected at or below annual budget

nr	100%	100%	na
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Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the DCSO so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	859,200	766,081	890,100	890,100	0	0.0%
	Total	\$859,200	\$766,081	\$890,100	\$890,100	\$0	0.0%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Performance

Percentage of agency key results achieved

nr	nr	nr	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,048,700	0	588,900	-143,400	-732,300	-124.4%
	Total	\$1,048,700	\$0	\$588,900	-\$143,400	-\$732,300	-124.4%

Performance

No applicable performance measure na na na na

Armed Services Line of Business

The purpose of the Armed Services Line of Business is to provide inmate transportation and facility security products to county hospitals and courts so they can access these facilities in a safe manner.

Security Services Program

The purpose of the Security Services Program is to provide security products to county hospitals and courthouses so those using these facilities can be in a safe environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,126,500	1,493,994	1,172,000	1,172,000	0	0.0%
	Total	\$1,126,500	\$1,493,994	\$1,172,000	\$1,172,000	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of people using AA Birch Courthouse who generate an incident report nr nr nr na

Correctional Services Program

The purpose of the Correctional Services Program is to provide neighborhood cleanup, special event support and general assistance products to Davidson County residents, non-profit and Metro agencies so they can achieve their desired project result.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,739,500	2,084,476	1,797,300	1,797,300	0	0.0%
Budget:	Special Purpose Fund	115,000	154,579	154,600	154,600	0	0.0%
	Total	\$1,854,500	\$2,239,055	\$1,951,900	\$1,951,900	\$0	0.0%
FTEs:	GSD General Fund	30.00	30.00	30.00	30.00	0.00	0.0%
	Total	30.00	30.00	30.00	30.00	0.00	0.0%

Performance

Percentage of customers who report correctional service sessions delivered the desired project result

nr 95.50% 99% na

Laundry Program

The purpose of the Laundry Program is to provide clothing and linen cleaning products to DCSO inmates so they can have clean clothes and linens.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	233,400	265,417	242,700	242,700	0	0.0%
	Total	\$233,400	\$265,417	\$242,700	\$242,700	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of requests for clean clothes and linens provided in a timely manner

nr nr nr na

Maintenance Program

The purpose of the Maintenance Program is to provide preventative, corrective, inspection and repair products to the DCSO so it can experience a safe and secure operational environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	851,100	963,958	884,400	884,400	0	0.0%
	Total	\$851,100	\$963,958	\$884,400	\$884,400	\$0	0.0%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Performance

Percentage of time critical facility systems are operational (HVAC, plumbing, electricity and security doors)

nr nr nr na

Warehouse Program

The purpose of the Warehouse Program is to provide facility supply products to the DCSO so it can receive needed materials when requested.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,312,100	1,350,717	1,323,600	1,323,600	0	0.0%
	Total	\$1,312,100	\$1,350,717	\$1,323,600	\$1,323,600	\$0	0.0%
FTEs:	GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
	Total	34.00	34.00	34.00	34.00	0.00	0.0%

Performance

Percentage of DCSO supply requests provided in a timely manner

nr nr nr na

Criminal Justice Center (CJC) Line of Business

The purpose of the Criminal Justice Center (CJC) Line of Business is to provide processing, security and program products to criminal defendants so they can experience due process and CJC inmates so they can safely and productively experience their confinement.

Booking and Releasing Program

The purpose of the Booking and Releasing Program is to provide criminal defendant processing products to criminal defendants so they can access their rights to due process.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	5,967,900	5,462,177	6,211,700	6,211,700	0	0.0%
	Total	\$5,967,900	\$5,462,177	\$6,211,700	\$6,211,700	\$0	0.0%
FTEs:	GSD General Fund	80.00	80.00	80.00	80.00	0.00	0.0%
	Total	80.00	80.00	80.00	80.00	0.00	0.0%

Performance

Percentage of inmates who are booked and released accurately

nr 100% 100% na

DUI Safety School Program

The purpose of the DUI Safety School Program is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	927,600	1,412,896	964,200	964,200	0	0.0%
	Total	\$927,600	\$1,412,896	\$964,200	\$964,200	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of participants who successfully complete the required program

	nr	nr	nr	na
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Hill Detention Center (HDC) Line of Business

The purpose of the Hill Detention Center (HDC) Line of Business is to provide security and program products to HDC inmates so they can safely and productively experience their confinement.

HDC Inmate Management Program

The purpose of the Hill Detention Center (HDC) Inmate Management Program is to provide institutional service products to HDC inmates so they can experience minimal conflict while under DCSO supervision.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	4,240,600	3,860,673	4,391,400	4,391,400	0	0.0%
	Total	\$4,240,600	\$3,860,673	\$4,391,400	\$4,391,400	\$0	0.0%
FTEs:	GSD General Fund	108.00	108.00	108.00	108.00	0.00	0.0%
	Total	108.00	108.00	108.00	108.00	0.00	0.0%

Performance

Percentage of HDC inmates not generating incident reports

	nr	74%	72.5%	na
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Offender Information Services Line of Business

The purpose of the Offender Information Services Line of Business is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Offender Information Services Program

The purpose of the Offender Information Services Program is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,170,000	298,174	1,218,800	1,218,800	0	0.0%
	Total	\$1,170,000	\$298,174	\$1,218,800	\$1,218,800	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage of offenders who complete grievances on mail, money, visitation, or phone products

nr 3.10% 2% na

Offender Reentry Center (ORC) Line of Business

The purpose of the Offender Reentry Center (ORC) Line of Business is to provide security and program products to offenders so they can safely experience their confinement and reenter the community gainfully employed.

ORC Inmate Management Program

The purpose of the Offender Reentry Center (ORC) Inmate Management Program is to provide institutional service products to ORC offenders so they can experience minimal conflict while under DCSS supervision.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	202,200	277,004	202,200	202,200	0	0.0%
	Total	\$202,200	\$277,004	\$202,200	\$202,200	\$0	0.0%
FTEs:	GSD General Fund	37.00	37.00	37.00	37.00	0.00	0.0%
	Total	37.00	37.00	37.00	37.00	0.00	0.0%

Performance

Percentage of ORC offenders not generating incident reports

nr nr nr na

ORC Program Management and Support Services Program

The purpose of the Offender Reentry Center (ORC) Program Management and Support Services Program is to provide access to ORC offenders so they can reenter the community gainfully employed.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,162,000	73,972	1,210,200	1,210,200	0	0.0%
Budget:	Special Purpose Fund	0	360	0	0	0	0.0%
	Total	\$1,162,000	\$74,332	\$1,210,200	\$1,210,200	\$0	0.0%
FTEs:	GSD General Fund	20.00	20.00	20.00	20.00	0.00	0.0%
	Total	20.00	20.00	20.00	20.00	0.00	0.0%

Performance

Percentage of eligible ORC offenders who participate in work release

nr	nr	nr	na
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Training and Staff Development Line of Business

The purpose of the Training and Staff Development Line of Business is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

Training and Staff Development Program

The purpose of the Training and Staff Development Program is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	686,600	1,064,733	709,700	709,700	0	0.0%
	Total	\$686,600	\$1,064,733	\$709,700	\$709,700	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Percentage of employees who complete required training

nr	100%	100%	na
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Police

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Departmental Executive Leadership Program

The purpose of the Departmental Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,750,900	1,514,247	2,703,200	2,703,200	0	0.0%
	Total	\$1,750,900	\$1,514,247	\$2,703,200	\$2,703,200	\$0	0.0%
FTEs:	GSD General Fund	24.50	24.50	24.50	24.50	0.00	0.0%
	Total	24.50	24.50	24.50	24.50	0.00	0.0%

Performance

Percentage of departmental programs meeting their key result measures

nr nr nr na

Finance Program

The purpose of the Finance Program is to manage and support the financial functions and to prepare and present the budget needs of the Police Department.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,105,800	1,815,005	2,229,700	2,229,700	0	0.0%
Budget:	Special Purpose Fund	20,000	1,314	20,000	20,000	0	0.0%
	Total	\$2,125,800	\$1,816,319	\$2,249,700	\$2,249,700	\$0	0.0%
FTEs:	GSD General Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

Performance

Percentage of budget variance

1% 1.50% nr na

Human Resources Program

The Human Resource Division is responsible for the implementation and interpretation of departmental and civil service related policies, programs, and procedures. In addition, this division ensures that all employees, in the Nashville Metropolitan Police Department, receive fair and equal treatment according to state and federal guidelines.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,879,300	3,724,617	4,792,500	4,792,500	0	0.0%
Budget:	Special Purpose Fund	135,700	22,786	200,300	150,000	-50,300	-25.1%
Budget:	USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
	Total	\$4,496,000	\$4,228,403	\$5,473,800	\$5,423,500	-\$50,300	-0.9%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Performance

Percentage change in the number of background investigations processed by MNPD HR

	nr	344%	nr	na
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Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	6,608,600	7,026,180	7,575,100	7,614,300	39,200	0.5%
	Total	\$6,608,600	\$7,026,180	\$7,575,100	\$7,614,300	\$39,200	0.5%
FTEs:	GSD General Fund	29.00	29.00	29.00	29.00	0.00	0.0%
	Total	29.00	29.00	29.00	29.00	0.00	0.0%

Performance

Percentage of mission critical application uptime

	nr	99.60%	99.99%	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	912,800	0	1,918,600	-897,900	-2,816,500	-146.8%
	Total	\$912,800	\$0	\$1,918,600	-\$897,900	-\$2,816,500	-146.8%

Performance

No applicable performance measure

	na	na	na	na
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Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,834,300	2,920,498	3,031,800	3,031,800	0	0.0%
Budget:	Special Purpose Fund	12,000	2,296	12,000	12,000	0	0.0%
	Total	\$2,846,300	\$2,922,794	\$3,043,800	\$3,043,800	\$0	0.0%
FTEs:	GSD General Fund	59.00	59.00	60.00	60.00	0.00	0.0%
	Total	59.00	59.00	60.00	60.00	0.00	0.0%

Performance

Percentage change in the number of records processed 5% 2% nr na

Risk Management Program

The purpose of the Risk Management program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	227,400	90,069	226,600	226,600	0	0.0%
	Total	\$227,400	\$90,069	\$226,600	\$226,600	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Percentage change in the number of injury claims processed vs same reporting period previous year nr -2.47% nr na

Field Operations Line of Business

The purpose of the Field Operations Line of Business is to provide community-policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

Central Precinct Program

The purpose of the Central Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Central Precinct.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	9,766,600	10,930,817	10,384,900	10,385,000	100	0.0%
	Total	\$9,766,600	\$10,930,817	\$10,384,900	\$10,385,000	\$100	0.0%
FTEs:	GSD General Fund	124.00	124.00	124.00	124.00	0.00	0.0%
	Total	124.00	124.00	124.00	124.00	0.00	0.0%

Performance

Percentage change in the total Part I crimes reported	nr	7.60%	nr	na
Percentage change in the occurrence of property crimes	nr	5.50%	nr	na
Percentage change in the occurrence of violent crimes	nr	14.70%	nr	na

East Precinct Program

The purpose of the East Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the East Precinct.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	10,661,200	10,494,940	11,265,800	11,265,900	100	0.0%
	Total	\$10,661,200	\$10,494,940	\$11,265,800	\$11,265,900	\$100	0.0%
FTEs:	GSD General Fund	133.00	133.00	133.00	133.00	0.00	0.0%
	Total	133.00	133.00	133.00	133.00	0.00	0.0%

Performance

Percentage change in the total Part I crimes reported	nr	6.80%	nr	na
Percentage change in the occurrence of property crimes	nr	8.30%	nr	na
Percentage change in the occurrence of violent crimes	nr	3.80%	nr	na

Emergency Contingency Program

The Emergency Contingency Program provides equipment management, training and response to critical incidents for the Metropolitan Nashville Police Department to ensure the safety of MNPD personnel and the public during response to critical incidents that may involve Chemical, Biological, Radiological, Nuclear or Explosive (CBRNE) elements.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,249,300	1,219,758	1,180,300	1,180,300	0	0.0%
	Total	\$1,249,300	\$1,219,758	\$1,180,300	\$1,180,300	\$0	0.0%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Performance

Percentage change in the number of pieces of equipment tested (as compared to same reporting period last year)

nr 1% nr na

Field Training Officer Program

The purpose of the Field Training Officer Program is to provide training products to the Metropolitan Nashville Police Department so they can receive well-trained, professional, community oriented police officers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	95,400	71,993	103,400	103,400	0	0.0%
	Total	\$95,400	\$71,993	\$103,400	\$103,400	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage of Officers in training that receive a score of 80% or higher on their OIT (Officer in Training) Assessment test

nr 35.85% nr na

Hermitage Precinct Program

The purpose of the Hermitage Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Hermitage Precinct.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	12,821,600	12,710,858	13,001,000	13,001,100	100	0.0%
	Total	\$12,821,600	\$12,710,858	\$13,001,000	\$13,001,100	\$100	0.0%
FTEs:	GSD General Fund	150.00	150.00	150.00	150.00	0.00	0.0%
	Total	150.00	150.00	150.00	150.00	0.00	0.0%

Performance

Percentage change in the total Part I Crimes reported	-5%	0.90%	nr	na
Percentage change in the occurrence of property crimes	5%	-1.20%	nr	na
Percentage change in the occurrence of violent crimes	-5%	8.80%	nr	na

Madison Precinct Program

The purpose of the Madison Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Madison Precinct.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	9,436,500	9,843,423	9,863,300	9,863,300	0	0.0%
	Total	\$9,436,500	\$9,843,423	\$9,863,300	\$9,863,300	\$0	0.0%
FTEs:	GSD General Fund	103.00	103.00	103.00	103.00	0.00	0.0%
	Total	103.00	103.00	103.00	103.00	0.00	0.0%

Performance

Percentage change in the total Part I crimes reported	-5%	12.60%	nr	na
Percentage change in the occurrence of property crimes	nr	12.10%	nr	na
Percentage change in the occurrence of violent crimes	nr	14.70%	nr	na

Mid-Town Precinct Program

The purpose of the Mid-Town Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the 8th Precinct.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	10,897,400	9,174,517	11,113,500	11,113,500	0	0.0%
	Total	\$10,897,400	\$9,174,517	\$11,113,500	\$11,113,500	\$0	0.0%
FTEs:	GSD General Fund	60.00	60.00	60.00	60.00	0.00	0.0%
	Total	60.00	60.00	60.00	60.00	0.00	0.0%

Performance

Percentage change in the total Part I crimes reported	nr	-5.50%	nr	na
Percentage change in the occurrence of property crimes	nr	-30.30%	nr	na
Percentage change in the occurrence of violent crimes	nr	8%	nr	na

North Precinct Program

The purpose of the North Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the North Precinct.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	10,017,800	10,150,019	10,385,500	10,385,600	100	0.0%
Budget:	Special Purpose Fund	1,200	447	1,200	0	-1,200	-100.0%
	Total	\$10,019,000	\$10,150,466	\$10,386,700	\$10,385,600	-\$1,100	0.0%
FTEs:	GSD General Fund	113.00	113.00	113.00	113.00	0.00	0.0%
	Total	113.00	113.00	113.00	113.00	0.00	0.0%

Performance

Percentage change in the total Part I crimes reported	nr	2%	nr	na
Percentage change in the occurrence of violent crime	nr	7.20%	nr	na
Percentage change in the occurrence of property crimes	nr	-0.60%	nr	na

Park Police Program

To provide police services and products in Metro area parks so that residents and visitors can enjoy safe and peaceful parks and recreation areas within Metropolitan Nashville and Davidson County.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	131,400	135,045	139,900	139,900	0	0.0%
	Total	\$131,400	\$135,045	\$139,900	\$139,900	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage change in the number of part 1 offenses reported in Metro Nashville Government Parks as compared to the same reporting period for the previous year

nr nr nr na

Patrol Task Force Program

The purpose of the Patrol Task Force Program is to provide selective enforcement products to citizens residing in Metropolitan Department of Housing Authority properties to enhance the quality of life in those areas.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	785,700	677,172	819,600	855,000	35,400	4.3%
	Total	\$785,700	\$677,172	\$819,600	\$855,000	\$35,400	4.3%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage change in the number complaints received

nr -30% nr na

Percentage change in special enforcement operations completed

nr -26% nr na

S.W.A.T. Program

The purpose of the S.W.A.T. Program is to provide S.W.A.T. and Crisis Negotiation Response products to all divisions of the Metropolitan Nashville Police Department and the public so they can resolve high-risk and other special tactical situations with reduced risk of disabling injury or death.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,466,300	1,501,432	1,553,500	1,553,500	0	0.0%
	Total	\$1,466,300	\$1,501,432	\$1,553,500	\$1,553,500	\$0	0.0%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

Performance

Percentage change in the number of SWAT/SRT team responses

nr 7.80% nr na

South Precinct Program

The purpose of the South Precinct Program is to provide community patrols, investigative assistance, rapid first response, proactive enforcement, and community based policing products to the public, so they can enjoy a safe and peaceful environment through a partnership of trust within the South Precinct.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	13,513,200	13,132,970	13,851,100	13,851,200	100	0.0%
Budget:	Special Purpose Fund	1,000	0	1,000	0	-1,000	-100.0%
	Total	\$13,514,200	\$13,132,970	\$13,852,100	\$13,851,200	-\$900	0.0%
FTEs:	GSD General Fund	171.00	171.00	171.00	171.00	0.00	0.0%
	Total	171.00	171.00	171.00	171.00	0.00	0.0%

Performance

Percentage change in the total Part I crimes reported	nr	0.30%	nr	na
Percentage change in the occurrence of property crimes	nr	3.70%	nr	na
Percentage change in the occurrence of violent crimes	nr	-9.80%	nr	na

Special Events Program

The purpose of the Special Events Program is to provide public safety products to the citizens of Nashville and Davidson County, the business community, and the various private, commercial, and other entertainment venues to ensure a safe and secure event for all participants, and to limit disruptions to normal community and business operations.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,459,500	3,440,792	3,201,500	4,041,100	839,600	26.2%
	Total	\$2,459,500	\$3,440,792	\$3,201,500	\$4,041,100	\$839,600	26.2%
FTEs:	GSD General Fund	1.00	1.00	1.00	2.00	1.00	100.0%
	Total	1.00	1.00	1.00	2.00	1.00	100.0%

Performance

Percentage of special events that do not require more than 5% of on-duty personnel for total staffing	97%	94%	nr	na
Percentage change in the number of Special Events administered by the Special Events Unit	na	na	nr	na

Tactical Investigations Program

The purpose of the Tactical Investigations Program is to provide specialized technical assistance products to law enforcement agencies, fire agencies, and the public so they can quickly, safely, and effectively conduct searches.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,849,100	3,940,058	3,951,800	3,951,800	0	0.0%
Budget:	Special Purpose Fund	131,500	32,071	131,500	131,400	-100	-0.1%
	Total	\$3,980,600	\$3,972,129	\$4,083,300	\$4,083,200	-\$100	0.0%
FTEs:	GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
	Total	34.00	34.00	34.00	34.00	0.00	0.0%

Performance

Percentage change in the utilization of tactical units by patrol 5% -7.90% nr na

Traffic Program

The purpose of the Traffic Program is to provide investigative and enforcement products to the public so they can experience safe and timely travel.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,560,300	2,688,774	2,883,800	2,883,800	0	0.0%
Budget:	Special Purpose Fund	434,500	893,909	433,000	433,000	0	0.0%
	Total	\$2,994,800	\$3,582,683	\$3,316,800	\$3,316,800	\$0	0.0%
FTEs:	GSD General Fund	30.00	30.00	30.00	30.00	0.00	0.0%
	Total	30.00	30.00	30.00	30.00	0.00	0.0%

Performance

Percentage change in the number of fatal crashes nr 15% nr na

West Precinct Program

The purpose of the West Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the West Precinct.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	9,598,300	10,397,006	10,179,400	10,179,500	100	0.0%
	Total	\$9,598,300	\$10,397,006	\$10,179,400	\$10,179,500	\$100	0.0%
FTEs:	GSD General Fund	160.00	160.00	160.00	160.00	0.00	0.0%
	Total	160.00	160.00	160.00	160.00	0.00	0.0%

Performance

Percentage change in the total Part I crimes reported nr 0.80% nr na
 Percentage change in the occurrence of property crimes nr -1.90% nr na
 Percentage change in the occurrence of violent crimes nr 19.50% nr na

Investigative Services Line of Business

The Investigative Services Line of Business is to provide criminal investigative products to the Metropolitan Nashville Police Department, the community, and other agencies so the Department can solve crimes and the public can enjoy a reduced risk of becoming a victim.

Crime Lab Program

The purpose of the Crime Lab Program is to provide forensic analysis products and reports to the Metropolitan Nashville Police Department and other criminal justice agencies so to assist in case resolution, victim/suspect identification and DNA profiling.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	5,340,400	4,685,981	6,032,700	6,532,700	500,000	8.3%
	Total	\$5,340,400	\$4,685,981	\$6,032,700	\$6,532,700	\$500,000	8.3%
FTEs:	GSD General Fund	57.00	57.00	57.00	61.00	4.00	7.0%
	Total	57.00	57.00	57.00	61.00	4.00	7.0%

Performance

Percentage of arrestees whose identification is confirmed within 2 minutes of request	100%	nr	na	na
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Criminal Investigations Program

The purpose of the Criminal Investigations Program is to provide investigative products to the community so they can experience a community safe from violent and property crime offenders.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	5,540,600	5,635,682	5,469,300	5,469,300	0	0.0%
Budget:	Special Purpose Fund	477,400	418,419	477,400	477,400	0	0.0%
	Total	\$6,018,000	\$6,054,101	\$5,946,700	\$5,946,700	\$0	0.0%
FTEs:	Special Purpose Fund	1.00	1.00	1.40	1.40	0.00	0.0%
FTEs:	GSD General Fund	59.00	59.00	59.00	59.00	0.00	0.0%
	Total	60.00	60.00	60.40	60.40	0.00	0.0%

Performance

Percentage change in the occurrence of reported rape	-5%	2.30%	-1.1%	na
Percentage change in the occurrence of reported Auto Theft	-5%	15.80%	-6.3%	na

Domestic Violence Program

The purpose of the Domestic Violence Program is to provide domestic violence reduction and awareness products to all persons affected by domestic violence so they can lessen the risk of becoming a victim of future domestic violence.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,797,200	2,812,632	2,868,400	3,368,400	500,000	17.4%
	Total	\$2,797,200	\$2,812,632	\$2,868,400	\$3,368,400	\$500,000	17.4%
FTEs:	GSD General Fund	31.23	31.23	31.23	37.23	6.00	19.2%
	Total	31.23	31.23	31.23	37.23	6.00	19.2%

Performance

Percentage change in the occurrence of intimate partner domestic assault

nr 0.88% nr na

Forensic Services Program

The purpose of the Forensic Services Program is to provide forensic analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,109,900	2,173,359	2,133,400	2,133,400	0	0.0%
	Total	\$2,109,900	\$2,173,359	\$2,133,400	\$2,133,400	\$0	0.0%
FTEs:	GSD General Fund	22.50	22.50	22.50	22.50	0.00	0.0%
	Total	22.50	22.50	22.50	22.50	0.00	0.0%

Performance

Percentage change in the number of crime scenes processed compared to same time previous year

nr nr -8% na

Fugitives Program

The purpose of the Fugitives Program is to provide arrest, transport, and extradition products for the Davidson County District Attorney and law enforcement agencies so they can commence with trial and/or incarceration proceedings in a timely manner.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	651,000	665,760	781,200	781,200	0	0.0%
Budget:	Special Purpose Fund	44,400	48,317	44,400	45,400	1,000	2.3%
	Total	\$695,400	\$714,077	\$825,600	\$826,600	\$1,000	0.1%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage change in the number of extraditions completed

nr -1.47% nr na

Special Investigations Program

The purpose of the Special Investigations Program is to provide information, analysis, security, special investigations, and surveillance to members of the Metropolitan Nashville Police Department, other law enforcement agencies, and the community, so they can reduce and prosecute crime.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	7,744,400	7,654,067	7,353,800	7,319,400	-34,400	-0.5%
Budget:	Special Purpose Fund	5,765,700	2,690,235	5,805,700	5,725,700	-80,000	-1.4%
	Total	\$13,510,100	\$10,344,302	\$13,159,500	\$13,045,100	-\$114,400	-0.9%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	79.50	79.50	79.50	79.50	0.00	0.0%
	Total	80.50	80.50	80.50	80.50	0.00	0.0%

Performance

Percentage change in the number of gang related crimes investigated by the program

nr	10.60%	nr	na
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Warrants Program

The purpose of the Warrants Program is to provide housing, modification and warrant service products to the MNPD, citizens and other law enforcement agencies both within and outside of Davidson County.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,334,200	2,530,510	1,849,800	1,849,800	0	0.0%
	Total	\$2,334,200	\$2,530,510	\$1,849,800	\$1,849,800	\$0	0.0%
FTEs:	GSD General Fund	31.00	31.00	21.00	21.00	0.00	0.0%
	Total	31.00	31.00	21.00	21.00	0.00	0.0%

Performance

Percentage change in the number of warrants served by the Warrant Section

nr	5%	nr	na
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Youth Services Program

The purpose of the Youth Services Program is to provide investigations and counseling products to child victims, families, schools, and youth offenders, so they can experience a resolution of their case and youth offenders do not commit additional crimes in the community.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,213,400	2,214,827	2,301,100	2,461,500	160,400	7.0%
	Total	\$2,213,400	\$2,214,827	\$2,301,100	\$2,461,500	\$160,400	7.0%
FTEs:	GSD General Fund	26.00	26.00	26.00	28.00	2.00	7.7%
	Total	26.00	26.00	26.00	28.00	2.00	7.7%

Performance

Percentage change in the number of assigned cases

nr	0.02%	nr	na
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Operational Support Line of Business

The purpose of the Operational Support Line of Business is to provide support functions, professional and ethical accountability, training, and quality assurance products to the Metropolitan Nashville Police Department operational components so they can have the resources they require to achieve their results.

Accreditation Program

The purpose of the Accreditation Program is to provide program and policy products to ensure the Metropolitan Nashville Police Department maintains its nationally accredited status.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	311,000	221,119	293,300	293,300	0	0.0%
	Total	\$311,000	\$221,119	\$293,300	\$293,300	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Percentage of CALEA Standards successfully met	nr	0%	nr	na
Percentage of proofs collected	nr	47.84%	nr	na

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide counseling, consultation, and education products to public safety personnel, victims of crime, and the public so they develop better coping skills.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,104,500	1,076,254	1,264,600	1,264,600	0	0.0%
Budget:	Special Purpose Fund	208,600	128,860	260,900	260,900	0	0.0%
	Total	\$1,313,100	\$1,205,114	\$1,525,500	\$1,525,500	\$0	0.0%
FTEs:	Special Purpose Fund	2.60	2.60	2.60	2.60	0.00	0.0%
FTEs:	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	13.60	13.60	13.60	13.60	0.00	0.0%

Performance

Percentage of customers randomly surveyed bi-annually, who report the information and services they received were helpful	98%	98%	nr	na
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Case Preparation Program

The purpose of the Case Preparation Program is to provide timely case preparation products to the Metropolitan Nashville Police Department and the District Attorney's Office so they can know the laws of the State of Tennessee and the Metropolitan Government, and make informed decisions to pursue criminal prosecutions.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	547,600	591,033	614,900	614,900	0	0.0%
	Total	\$547,600	\$591,033	\$614,900	\$614,900	\$0	0.0%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Performance

Percentage of case preparation requests completed within 30 days

nr 92% nr na

Crime Analysis Program

The purpose of the Crime Analysis program is to provide tactical, administrative, and strategic level crime analysis products to the executive leadership, management teams, and operational sections of the Metropolitan Nashville Police Department, so they can make decisions, allocate resources, in support of crime reduction initiatives.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	535,600	461,289	514,500	514,500	0	0.0%
	Total	\$535,600	\$461,289	\$514,500	\$514,500	\$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of component commanders reporting overall satisfaction with crime analysis products

nr 100% nr na

Facility Security Program

The purpose of the Facility Security Program is to provide security products to Metropolitan Nashville Police Department personnel and members of the public working or visiting the MNPD Criminal Justice Center to ensure a safe location and work environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,266,300	1,128,717	1,339,100	1,339,100	0	0.0%
	Total	\$1,266,300	\$1,128,717	\$1,339,100	\$1,339,100	\$0	0.0%
FTEs:	GSD General Fund	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

Performance

Percentage change in the number of incidents reported

nr 3% nr na

Inspections Program

The purpose of the Safety and Inspections Program is to provide quality assurance products to the Metropolitan Nashville Police Department to insure the resources of the department are at all times compliant with safety policies and are ready for deployment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	748,000	750,472	782,100	782,100	0	0.0%
	Total	\$748,000	\$750,472	\$782,100	\$782,100	\$0	0.0%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Performance

Percentage change in the number of subpoenas issued to MNPD personnel processed vs. same reporting period last year

nr	-13.66%	nr	na
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Office of Professional Accountability Program

The purpose of the Office of Professional Accountability Program is to provide misconduct investigations and educational and community outreach products to the Metropolitan Nashville Police Department leadership, employees, and the public so they can have confidence in and knowledge of the investigative process, findings that are thorough, fair and timely, and the assurance of professionalism throughout the department.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,280,200	1,052,327	1,346,900	1,346,900	0	0.0%
	Total	\$1,280,200	\$1,052,327	\$1,346,900	\$1,346,900	\$0	0.0%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Performance

Percentage of cases completed within 45 days

95%	100%	74%	na
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Property and Evidence Program

The purpose of the Property and Evidence Program is to provide secured storage and evidence disposal products to law enforcement so they can maintain the integrity of evidence, have contraband destroyed, and return property to the rightful owners.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,359,800	1,234,313	1,322,100	1,322,100	0	0.0%
	Total	\$1,359,800	\$1,234,313	\$1,322,100	\$1,322,100	\$0	0.0%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

Performance

Percentage of property items permanently disposed of

nr	4.67%	nr	na
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Strategic Development Program

The purpose of the Strategic Development Program is to provide police-related policy and program development, monitoring, analysis, and evaluation products to the Metropolitan Nashville Police Department management team and other personnel, community groups, the public, and other government agencies, so they can use the information and policies to make the Police Department more efficient, effective, and enhance the public's ability to make their community safer.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	382,400	404,810	504,400	504,400	0	0.0%
Budget: Special Purpose Fund	483,700	125,129	383,200	0	-383,200	-100.0%
Total	\$866,100	\$529,939	\$887,600	\$504,400	-\$383,200	-43.2%
FTEs: GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of component commanders reporting overall satisfaction with Strategic Development products

nr nr nr na

Training Program

The purpose of the Training Program is to provide recruiting, educational, and developmental products to Metropolitan Nashville Police Department personnel and other law enforcement agencies so they can perform their duties safely, professionally, effectively, and lawfully.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	9,993,600	10,288,219	10,171,100	10,171,100	0	0.0%
Budget: Special Purpose Fund	1,282,900	192,990	1,500,600	1,368,500	-132,100	-8.8%
Total	\$11,276,500	\$10,481,209	\$11,671,700	\$11,539,600	-\$132,100	-1.1%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	24.00	24.00	24.00	24.00	0.00	0.0%
Total	24.00	24.00	24.00	24.00	0.00	0.0%

Performance

Percentage of officers achieving 75% or higher on departmentally required examinations and/or practical performance tests

100% 100% 100% na

Vehicle Storage Program

The purpose of the Vehicle Storage Program is to provide secured storage of vehicles and vehicle disposal products to law enforcement so they can maintain the integrity of evidence, have proper disposal procedures, and return property to the rightful owners.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	375,000	375,000	375,000	375,000	0	0.0%
Budget:	GSD General Fund	490,200	468,691	485,100	485,100	0	0.0%
	Total	\$865,200	\$843,691	\$860,100	\$860,100	\$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of vehicles disposed of	nr	nr	nr	na
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Criminal Justice Planning

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,600	0	16,300	11,300	-5,000	-30.7%
	Total	\$1,600	\$0	\$16,300	\$11,300	-\$5,000	-30.7%

Performance

No applicable performance measure

Reporting Line of Business

The purpose of the Reporting Line of Business is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

Reporting Program

The purpose of the Reporting Program is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	453,000	424,386	473,700	477,400	3,700	0.8%
	Total	\$453,000	\$424,386	\$473,700	\$477,400	\$3,700	0.8%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of customers who say reports provided were useful in making current and future management decisions

75% 100% 75% na

Percentage of Annual Population Correctional Projection Report projections within 4% of actuals

100% 100% 100% na

Office of Family Safety

Office of Family Safety

not established

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	-9,200	-9,200	100.0%
	Total	\$0	\$0	\$0	-\$9,200	-\$9,200	100.0%

Performance

Performance measure not currently associated

na na na na

Office of Family Safety

not established

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	758,000	855,400	97,400	12.8%
Budget:	Special Purpose Fund	0	0	327,300	302,100	-25,200	-7.7%
	Total	\$0	\$0	\$1,085,300	\$1,157,500	\$72,200	6.7%
FTEs:	Special Purpose Fund	0.00	0.00	2.00	2.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	10.00	11.00	1.00	10.0%
	Total	0.00	0.00	12.00	13.00	1.00	8.3%

Performance

Performance measure not established

na na na na

Fire

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Administration Program

The purpose of the Administration Program is to provide business policy and decision products to the Nashville Fire Department so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,729,800	1,496,174	1,845,600	1,845,600	0	0.0%
Budget:	USD General Fund	449,400	381,257	465,800	565,800	100,000	21.5%
	Total	\$2,179,200	\$1,877,431	\$2,311,400	\$2,411,400	\$100,000	4.3%
FTEs:	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	19.50	19.50	19.50	19.50	0.00	0.0%
	Total	19.50	19.50	19.50	19.50	0.00	0.0%

Performance

Percentage of operational procedures and guidelines (OPGs) that are reviewed and revised

20% 0.069% nr na

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to the Nashville Fire Department so it can constantly function in a clean and operational work environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,674,300	1,708,377	1,704,700	1,704,700	0	0.0%
Budget:	USD General Fund	311,400	310,725	481,500	481,500	0	0.0%
	Total	\$1,985,700	\$2,019,102	\$2,186,200	\$2,186,200	\$0	0.0%
FTEs:	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of time maintenance requests are received and processed for completion within 48 hours

95% nr na na

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to the Nashville Fire Department so it can efficiently and securely meet its business needs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,582,900	1,793,068	1,715,700	1,715,700	0	0.0%
	Total	\$1,582,900	\$1,793,068	\$1,715,700	\$1,715,700	\$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of time that any type of support requests are received and processed within 72hrs	95%	nr	na	na
Percentage of employees supported by mission critical applications	na	100%	100%	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	704,700	168,100	-536,600	-76.1%
Budget:	Special Purpose Fund	0	0	2,500	0	-2,500	-100.0%
Budget:	USD General Fund	500,000	0	549,200	-326,000	-875,200	-159.4%
	Total	\$500,000	\$0	\$1,256,400	-\$157,900	-\$1,414,300	-112.6%

Performance

No applicable performance measure	na	na	na	na
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Safety Program

The purpose of the Safety Program is to provide safety enhancements and risk management to the Nashville Fire Department employees so it can prevent accidents and injuries and effectively respond to accidents and injuries that do occur.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	691,600	690,506	650,800	650,800	0	0.0%
Budget:	Special Purpose Fund	0	-1,378	0	0	0	0.0%
	Total	\$691,600	\$689,128	\$650,800	\$650,800	\$0	0.0%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Performance

Percentage of hours lost due to accidents	3%	0.470%	nr	na
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Emergency Operations Logistics Line of Business

The purpose of the Emergency Operations Logistics Line of Business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire, illness, or injury.

EMS Support Program

The purpose of the EMS Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,907,200	1,640,761	1,725,600	2,050,600	325,000	18.8%
	Total	\$1,907,200	\$1,640,761	\$1,725,600	\$2,050,600	\$325,000	18.8%
FTEs:	GSD General Fund	10.00	10.00	10.00	14.00	4.00	40.0%
	Total	10.00	10.00	10.00	14.00	4.00	40.0%

Performance

Percentage of shifts staffing resources are available before overtime payment is necessary

50%	36.5%	nr	na
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Fire Support Program

The purpose of the Fire Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,170,800	974,892	684,900	684,900	0	0.0%
	Total	\$1,170,800	\$974,892	\$684,900	\$684,900	\$0	0.0%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Performance

Percentage of shifts staffing resources are available before overtime payment is necessary

80%	50%	nr	na
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Logistics Program

The purpose of the Logistics Program is to provide equipment and supply products to the employees of the Nashville Fire Department so they can have their orders processed in a timely manner.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,540,100	3,547,845	3,834,000	3,834,000	0	0.0%
Budget:	USD General Fund	2,912,400	3,386,726	3,273,400	3,273,400	0	0.0%
	Total	\$6,452,500	\$6,934,571	\$7,107,400	\$7,107,400	\$0	0.0%
FTEs:	USD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Performance

Percentage of orders processed within 48 business hours of receipt of a request	nr	100%	nr	na
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Emergency Response Line of Business

The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and products so they can receive scene stabilization in a timely manner.

EMS Operations Program

The purpose of the EMS Operations Program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	21,989,700	22,900,648	24,557,100	25,407,100	850,000	3.5%
	Total	\$21,989,700	\$22,900,648	\$24,557,100	\$25,407,100	\$850,000	3.5%
FTEs:	GSD General Fund	230.00	230.00	230.00	254.00	24.00	10.4%
	Total	230.00	230.00	230.00	254.00	24.00	10.4%

Performance

Percentage of Medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental Advanced Life Support medical protocols	85%	80.3%	nr	na
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Fire Operations Program

The purpose of the Fire Operations Program is to provide emergency mitigation products to the citizens and visitors within our community so they can have emergencies mitigated within a reasonable time frame.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	11,912,100	10,938,793	10,266,400	10,266,400	0	0.0%
Budget:	Special Purpose Fund	1,100,700	1,087,487	0	0	0	0.0%
Budget:	USD General Fund	59,687,100	59,274,160	61,763,400	61,763,400	0	0.0%
	Total	\$72,699,900	\$71,300,440	\$72,029,800	\$72,029,800	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	USD General Fund	694.00	694.00	694.00	694.00	0.00	0.0%
FTEs:	GSD General Fund	156.00	156.00	156.00	156.00	0.00	0.0%
	Total	850.00	850.00	850.00	850.00	0.00	0.0%

Performance

Percentage of time personnel arrives at emergencies within 5.00 minutes or less from initial dispatch	75%	65%	nr	na
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Specialized Services Program

The purpose of the Specialized Services Program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to any critical systems.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	225,500	407,412	454,000	454,000	0	0.0%
Budget:	Special Purpose Fund	5,000	5,000	0	0	0	0.0%
	Total	\$230,500	\$412,412	\$454,000	\$454,000	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Percentage of fire fighters assigned to Special Operations Units	33%	19.7%	nr	na
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Training Program

The purpose of the Training Program is to provide professional development products to the employees of the Nashville Fire Department so they can be knowledgeable on handling the various types of emergencies encountered in our city and/or knowledgeable in handling assigned administrative duties.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	850,300	988,343	1,271,300	1,271,300	0	0.0%
Budget:	Special Purpose Fund	0	49,989	0	0	0	0.0%
	Total	\$850,300	\$1,038,332	\$1,271,300	\$1,271,300	\$0	0.0%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Performance

Percentage of employees that attend the required minimum of professional development courses each calendar year

na na nr na

Prevention and Risk Reduction Line of Business

The purpose of the Prevention and Risk Reduction Line of Business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards, and property loss associated with fire as well as promote information associated with health and safety.

Fire Prevention Program

The purpose of the Fire Prevention Program is to provide NFPA/IFC code enforcement products to the business owners within our community so they can eliminate code violations in their work environment that can create fire and/or other dangers for employees and patrons.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	1,329,000	1,117,180	1,225,600	1,384,200	158,600	12.9%
Budget: Special Purpose Fund	0	291	0	0	0	0.0%
Budget: USD General Fund	1,732,300	1,535,621	1,608,600	1,683,500	74,900	4.7%
Total	\$3,061,300	\$2,653,092	\$2,834,200	\$3,067,700	\$233,500	8.2%
FTEs: USD General Fund	19.00	19.00	19.00	20.00	1.00	5.3%
FTEs: GSD General Fund	16.00	16.00	16.00	18.00	2.00	12.5%
Total	35.00	35.00	35.00	38.00	3.00	8.6%

Performance

Percentage of all buildings (including existing structures and new structures) that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations based on the total number of buildings inspected annually	55%	nr	na	na
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Public Education Program

The purpose of the Public Education Program is to provide hazard prevention products to the citizens and visitors within our community so they can eliminate hazards in their home and work environment that can lead to an accident, fire, or medical emergency.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	9,500	9,679	9,500	9,500	0	0.0%
Budget: USD General Fund	249,700	286,932	327,400	327,400	0	0.0%
Total	\$259,200	\$296,611	\$336,900	\$336,900	\$0	0.0%
FTEs: USD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of Senior Citizen Focus Centers that complete a Train the Trainer Program on the Safety and Fall Education Program	85%	nr	na	na
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Public Works

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers

Administrative Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	9,158,300	8,442,923	9,142,100	12,685,700	3,543,600	38.8%
Budget: USD General Fund	9,321,300	9,297,069	13,137,800	12,637,600	-500,200	-3.8%
Budget: Waste Management Fu	3,052,000	2,805,575	3,937,400	3,944,200	6,800	0.2%
Total	\$21,531,600	\$20,545,567	\$26,217,300	\$29,267,500	\$3,050,200	11.6%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: Waste Management Fu	7.00	7.00	9.00	9.00	0.00	0.0%
FTEs: USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	16.00	16.00	16.00	19.50	3.50	21.9%
Total	23.00	23.00	25.00	28.50	3.50	14.0%

Performance

Percentage of budget variance 3% 0.89% 3% na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	0	0	204,500	137,100	-67,400	-33.0%
Budget: USD General Fund	0	0	0	-6,800	-6,800	100.0%
Budget: Waste Management Fu	0	0	0	79,100	79,100	100.0%
Total	\$0	\$0	\$204,500	\$209,400	\$4,900	2.4%

Performance

No applicable performance measure na na na na

Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

Customer Response and Support Program

The purpose of the Customer Response and Support Program is to answer 311, Waste Management and Streets and Roads calls.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	431,700	561,989	450,100	450,100	0	0.0%
	Total	\$431,700	\$561,989	\$450,100	\$450,100	\$0	0.0%
FTEs:	GSD General Fund	8.00	8.00	8.00	7.00	-1.00	-12.5%
	Total	8.00	8.00	8.00	7.00	-1.00	-12.5%

Performance

Number of 311, Waste Management and Streets and Roads calls received	100,000	98,108	100,000	na
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Engineering Line of Business

The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review to our clients.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,057,600	1,079,622	1,090,100	1,090,100	0	0.0%
	Total	\$1,057,600	\$1,079,622	\$1,090,100	\$1,090,100	\$0	0.0%
FTEs:	GSD General Fund	11.00	11.00	11.00	12.00	1.00	9.1%
	Total	11.00	11.00	11.00	12.00	1.00	9.1%

Performance

Number of report decisions completed	800	1,742	1,100	na
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Intelligent Transportation System (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	230,200	232,779	244,000	244,000	0	0.0%
Total	\$230,200	\$232,779	\$244,000	\$244,000	\$0	0.0%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Number of ITS traffic devices 520 522 520 na

Parking Program

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	807,400	1,119,946	966,700	1,086,700	120,000	12.4%
Budget: Special Purpose Fund	4,854,300	4,012,641	5,125,300	6,583,800	1,458,500	28.5%
Total	\$5,661,700	\$5,132,587	\$6,092,000	\$7,670,500	\$1,578,500	25.9%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
Total	9.00	9.00	9.00	9.00	0.00	0.0%

Performance

On-street parking revenue change year over year 5% -0.02% 5% na

Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	320,300	437,652	475,900	551,400	75,500	15.9%
Total	\$320,300	\$437,652	\$475,900	\$551,400	\$75,500	15.9%
FTEs: GSD General Fund	6.00	6.00	6.00	7.00	1.00	16.7%
Total	6.00	6.00	6.00	7.00	1.00	16.7%

Performance

Number of permits issued 16,000 25,137 20,000 na

Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to contract and repair sidewalks.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	63,800	144,384	64,400	64,400	0	0.0%
	Total	\$63,800	\$144,384	\$64,400	\$64,400	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Number of sidewalk linear feet constructed	50,000	39,748	60,000	na
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Street Construction Program

The purpose of the Street Construction Program is to maintain Davidson County's roadways, alleyways and bikeways.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,019,400	996,503	1,042,900	1,193,900	151,000	14.5%
	Total	\$1,019,400	\$996,503	\$1,042,900	\$1,193,900	\$151,000	14.5%
FTEs:	GSD General Fund	10.50	10.50	10.50	11.50	1.00	9.5%
	Total	10.50	10.50	10.50	11.50	1.00	9.5%

Performance

Number of lane miles paved	150	169.5	200	na
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Traffic Engineering Program

The purpose of the Traffic Engineering Program is to respond to safety requests.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	831,700	778,882	812,000	868,000	56,000	6.9%
	Total	\$831,700	\$778,882	\$812,000	\$868,000	\$56,000	6.9%
FTEs:	GSD General Fund	9.00	9.00	9.00	10.00	1.00	11.1%
	Total	9.00	9.00	9.00	10.00	1.00	11.1%

Performance

Number of traffic reports investigated	2,800	2,432	2,000	na
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Right of Way Operations Line of Business

The purpose of the Right of Way Operations Line of Business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	266,700	256,608	255,700	255,700	0	0.0%
	Total	\$266,700	\$256,608	\$255,700	\$255,700	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of emergency incidents receiving a response within one hour	100%	96.79%	100%	na
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Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	10,350,700	10,547,559	10,338,900	8,245,800	-2,093,100	-20.2%
Budget:	Special Purpose Fund	4,000,000	4,593,727	4,000,000	4,000,000	0	0.0%
Budget:	USD General Fund	9,489,900	9,490,649	9,722,000	11,748,200	2,026,200	20.8%
	Total	\$23,840,600	\$24,631,935	\$24,060,900	\$23,994,000	-\$66,900	-0.3%
FTEs:	USD General Fund	27.00	27.00	27.00	31.00	4.00	14.8%
FTEs:	GSD General Fund	152.00	152.00	152.00	155.50	3.50	2.3%
	Total	179.00	179.00	179.00	186.50	7.50	4.2%

Performance

Percentage of customer inquiries appropriately resolved within 30 days	98%	95.81%	98%	na
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Traffic Sign and Marking Program

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	761,700	607,452	793,400	793,400	0	0.0%
	Total	\$761,700	\$607,452	\$793,400	\$793,400	\$0	0.0%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Performance

Percentage of non-regulatory sign repairs appropriately resolved within 30 days	100%	99.45%	100%	na
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Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,567,000	1,564,132	1,595,500	1,649,100	53,600	3.4%
	Total	\$1,567,000	\$1,564,132	\$1,595,500	\$1,649,100	\$53,600	3.4%
FTEs:	GSD General Fund	19.00	19.00	19.00	18.00	-1.00	-5.3%
	Total	19.00	19.00	19.00	18.00	-1.00	-5.3%

Performance

Percentage of time traffic signals are operational	100%	99.94%	100%	na
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Transportation Licensing Line of Business

The purpose of the Transportation Licensing Line of Business is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Transportation Licensing Program

The purpose of the Transportation Licensing Program is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	505,500	363,105	517,200	517,200	0	0.0%
	Total	\$505,500	\$363,105	\$517,200	\$517,200	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	4.00	-2.00	-33.3%
	Total	6.00	6.00	6.00	4.00	-2.00	-33.3%

Performance

Waste Management Line of Business

The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

Drop-Off and Convenience Centers Program

The purpose of the Drop-Off and Convenience Centers Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	85,000	85,000	85,000	85,000	0	0.0%
Budget:	Waste Management Fu	2,353,100	2,353,929	2,642,800	3,018,200	375,400	14.2%
	Total	\$2,438,100	\$2,438,929	\$2,727,800	\$3,103,200	\$375,400	13.8%
FTEs:	Waste Management Fu	16.00	16.00	21.00	21.00	0.00	0.0%
	Total	16.00	16.00	21.00	21.00	0.00	0.0%

Performance

Tons of recyclables, household hazardous waste and solid waste	25,000	47,930	50,000	na
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Environmental Education Program

The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	0	5,978	0	0	0	0.0%
Budget:	Waste Management Fu	245,300	139,974	246,900	246,900	0	0.0%
	Total	\$245,300	\$145,952	\$246,900	\$246,900	\$0	0.0%
FTEs:	Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Number of educational opportunities provided 450 301 450 na

Waste Collection Program

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and business in the Urban Services district.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	595,000	0	97,000	97,000	0	0.0%
Budget:	Waste Management Fu	16,611,700	16,610,741	17,244,500	17,660,100	415,600	2.4%
	Total	\$17,206,700	\$16,610,741	\$17,341,500	\$17,757,100	\$415,600	2.4%
FTEs:	Waste Management Fu	72.50	72.50	72.50	72.50	0.00	0.0%
	Total	72.50	72.50	72.50	72.50	0.00	0.0%

Performance

Number of scheduled trash pickups in Davidson County 127,000 128,168 128,000 na

Waste Disposal Program

The purpose of the Waste Disposal Program is to provide an environmentally safe and efficient means to dispose of Municipal Solid Waste in Davidson County.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Waste Management Fu	411,100	413,334	414,100	414,100	0	0.0%
	Total	\$411,100	\$413,334	\$414,100	\$414,100	\$0	0.0%
FTEs:	Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Number of tons of Metro and Contracted Municipal Solid Waste 153,000 155,739 154,000 na

Codes Administration

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

Administrative Program

The purpose of the Administrative Program is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	433,800	365,617	448,900	344,500	-104,400	-23.3%
Budget:	Special Purpose Fund	275,000	81,650	275,000	275,000	0	0.0%
	Total	\$708,800	\$447,267	\$723,900	\$619,500	-\$104,400	-14.4%
FTEs:	GSD General Fund	2.05	2.05	2.05	2.05	0.00	0.0%
	Total	2.05	2.05	2.05	2.05	0.00	0.0%

Performance

Percentage employee turnover	13%	15%	12%	na
Percentage of budget variance	10%	12%	10%	na
Percentage of payment approvals filed by due dates	96%	94%	96%	na
Percentage of payroll authorizations filed accurately and timely	100%	100%	100%	na
Disciplinary or grievance hearings per one hundred employees	4	5	4	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	42,727	207,600	257,900	50,300	24.2%
	Total	\$0	\$42,727	\$207,600	\$257,900	\$50,300	24.2%

Performance

No applicable performance measure	na	na	na	na
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Building Safety Line of Business

The purpose of the Building Safety Line of Business is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

Building Safety Program

The purpose of the Building Safety Program is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,807,500	2,416,669	2,889,000	2,889,000	0	0.0%
	Total	\$2,807,500	\$2,416,669	\$2,889,000	\$2,889,000	\$0	0.0%
FTEs:	GSD General Fund	28.45	28.45	29.45	29.45	0.00	0.0%
	Total	28.45	28.45	29.45	29.45	0.00	0.0%

Performance

Percentage of building projects obtaining a Use and Occupancy Letter indicating all required inspections performed and approved

nr nr nr na

Code Enforcement Notification Line of Business

The purpose of the Code Enforcement Notification Line of Business is to provide notice and information products to code violators so that violations can be corrected.

Code Enforcement Notification Program

The purpose of the Code Enforcement Notification Program is to provide notice and information products to code violators so they can correct violations and avoid penalties.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	537,900	428,400	585,100	585,100	0	0.0%
	Total	\$537,900	\$428,400	\$585,100	\$585,100	\$0	0.0%
FTEs:	GSD General Fund	11.25	11.25	11.25	11.25	0.00	0.0%
	Total	11.25	11.25	11.25	11.25	0.00	0.0%

Performance

Percentage of newly issued code violations corrected	83%	80%	83%	na
Percentage of backlogged code violations corrected	71%	64%	70%	na

Construction and Land Use Line of Business

The purpose of the Construction and Land Use Line of Business is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

Construction and Land Use Program

The purpose of the Construction and Land Use Program is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,480,900	1,439,461	1,519,300	1,575,300	56,000	3.7%
	Total	\$1,480,900	\$1,439,461	\$1,519,300	\$1,575,300	\$56,000	3.7%
FTEs:	GSD General Fund	18.15	18.15	19.15	20.15	1.00	5.2%
	Total	18.15	18.15	19.15	20.15	1.00	5.2%

Performance

Percentage of construction/land use permits issued in a timely manner	85%	85%	85%	na
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Information Services Line of Business

The purpose of the Information Services Line of Business is to provide information, instruction, and support products to boards, public officials and the general public so they can have the information they are seeking in a timely manner.

Board Support Services Program

The purpose of the Board Support Services Program is to provide case preparation and presentation products to six appeal boards so they can have timely and accurate information.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	142,000	109,176	144,100	144,100	0	0.0%
	Total	\$142,000	\$109,176	\$144,100	\$144,100	\$0	0.0%
FTEs:	GSD General Fund	2.60	2.60	2.60	2.60	0.00	0.0%
	Total	2.60	2.60	2.60	2.60	0.00	0.0%

Performance

Percentage of board members that have accurate information in a timely manner	100%	100%	100%	na
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Information Sharing Program

The purpose of the Information Sharing Program is to provide reporting, reference and consultation products to public officials and individuals seeking information so they can have their service requests addressed in a timely manner.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,237,700	995,522	1,215,700	1,215,700	0	0.0%
	Total	\$1,237,700	\$995,522	\$1,215,700	\$1,215,700	\$0	0.0%
FTEs:	GSD General Fund	23.70	23.70	23.70	23.70	0.00	0.0%
	Total	23.70	23.70	23.70	23.70	0.00	0.0%

Performance

Percentage of individuals who get their service requests addressed in a timely manner	73%	67%	70%	na
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Beer Board

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,400	2,107	0	2,000	2,000	100.0%
	Total	\$3,400	\$2,107	\$0	\$2,000	\$2,000	100.0%

Performance

No applicable performance measure

	na	na	na	na
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Inspection Line of Business

The purpose of the Inspection Line of Business is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

Inspection Program

The purpose of the Inspection Program is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	147,800	83,728	204,600	204,600	0	0.0%
	Total	\$147,800	\$83,728	\$204,600	\$204,600	\$0	0.0%
FTEs:	GSD General Fund	1.75	1.75	2.75	2.75	0.00	0.0%
	Total	1.75	1.75	2.75	2.75	0.00	0.0%

Performance

Percentage of permit holders in compliance at the time of inspection

	80%	54%	80%	na
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Permit Application Line of Business

The purpose of the Permit Application Line of Business is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

Permit Application Program

The purpose of the Permit Application Program is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	178,100	223,216	175,000	175,000	0	0.0%
	Total	\$178,100	\$223,216	\$175,000	\$175,000	\$0	0.0%
FTEs:	GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%
	Total	2.25	2.25	2.25	2.25	0.00	0.0%

Performance

Percentage of re-inspections passed	70%	57%	70%	na
Total number of permits or licenses issued for off-premises consumption	140	89	140	na

Agricultural Extension

4-H and Youth Development Line of Business

The purpose of the 4-H and Youth Development Line of Business is to provide life skills training to youth so they can develop career decision making skills.

4-H and Youth Development Program

The purpose of the 4-H and Youth Development Program is to provide life skills training to youth so they can develop career decision making skills.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	58,900	67,548	66,200	66,200	0	0.0%
	Total	\$58,900	\$67,548	\$66,200	\$66,200	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Percentage of participants who improve their communications and career decision making skills	70%	86%	80%	na
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Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,200	0	11,600	15,400	3,800	32.8%
	Total	\$3,200	\$0	\$11,600	\$15,400	\$3,800	32.8%

Performance

No applicable performance measure	na	na	na	na
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Agriculture and Horticulture Line of Business

The purpose of Agriculture and Horticulture Line of Business is to provide gardening and horticulture educational products to customers so they can increase gardening production and horticultural job skills.

Agriculture and Horticulture Program

The purpose of the Agriculture and Horticulture Program is to provide gardening and horticultural education products to customers so they increase gardening production and horticultural job skills.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	146,900	119,953	145,400	140,300	-5,100	-3.5%
	Total	\$146,900	\$119,953	\$145,400	\$140,300	-\$5,100	-3.5%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Percentage of commercial applicators that attended Agent's training classes and passed the pesticide licensing exam

85% 80% 85% na

Family and Consumer Sciences Line of Business

The purpose of the Family and Consumer Sciences Line of Business is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Family and Consumer Sciences Program

The purpose of the Family and Consumer Sciences Program is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	79,300	86,385	85,000	85,000	0	0.0%
	Total	\$79,300	\$86,385	\$85,000	\$85,000	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Percentage of participants who establish and adhere to a savings plan for 1 year

45% 50% 45% na

Percentage of participants who report eating an increased amount of fruits and vegetables for one year

75% 91% 75% na

Soil and Water Conservation

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	2,766	0	1,100	1,100	100.0%
	Total	\$0	\$2,766	\$0	\$1,100	\$1,100	100.0%

Performance

No applicable performance measure	na	na	na	na
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Watershed Conservation Line of Business

The purpose of the Watershed Conservation Line of Business is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

Watershed Conservation Program

The purpose of the Watershed Conservation Program is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	80,800	71,640	91,500	88,900	-2,600	-2.8%
	Total	\$80,800	\$71,640	\$91,500	\$88,900	-\$2,600	-2.8%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage of watersheds evaluated that maintained or improved baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity levels)	nr	25%	25%	na
Percentage change in best-management-practices implemented	nr	10%	15%	na
Percentage change in follow-up contacts as a result of educational services delivered	nr	50%	50%	na
Percentage of participants who say they have the information to make better decisions regarding the conservation of natural resources	nr	10%	10%	na

Social Services

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide business, policy and decision products to MSS so it can deliver results for customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to Metro Social Services so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	880,800	802,977	771,600	771,600	0	0.0%
Budget:	Special Purpose Fund	500	3,037	19,690	490	-19,200	-97.5%
	Total	\$881,300	\$806,014	\$791,290	\$772,090	-\$19,200	-2.4%
FTEs:	GSD General Fund	8.00	8.00	7.00	7.00	0.00	0.0%
	Total	8.00	8.00	7.00	7.00	0.00	0.0%

Performance

Percentage of departmental key results achieved	85%	88%	80%	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	-1,600	-1,600	100.0%
	Total	\$0	\$0	\$0	-\$1,600	-\$1,600	100.0%

Performance

No applicable performance measure	na	na	na	na
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Family Support Services Line of Business

The purpose of the Family Support Services Line of Business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

Burial Assistance Program

The purpose of the Burial Assistance Program is to provide burial/cremation services to representatives of the decedent so they can experience a respectful and safe burial or cremation.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	317,100	294,395	318,000	318,000	0	0.0%
	Total	\$317,100	\$294,395	\$318,000	\$318,000	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage of applicants or representatives surveyed reporting the deceased received a respectful burial or cremation

95% 95% 95% na

Family Support Services Program

The purpose of the Family Support Services Program is to provide life management, information and brief counseling services to eligible Davidson County residents so they can develop or improve life skills, increase independence and/or improve family stability.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,153,300	1,009,110	1,348,700	1,348,700	0	0.0%
	Total	\$1,153,300	\$1,009,110	\$1,348,700	\$1,348,700	\$0	0.0%
FTEs:	GSD General Fund	14.00	14.00	15.00	15.00	0.00	0.0%
	Total	14.00	14.00	15.00	15.00	0.00	0.0%

Performance

Percentage of customer goals achieved

82% 85% 80% na

Homeless Services Program

The purpose of the Homeless Services Program is to provide assessment and intervention products to homeless individuals and those at risk of becoming homeless so they can obtain or maintain permanent supportive housing.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	523,300	500,419	532,600	532,600	0	0.0%
	Total	\$523,300	\$500,419	\$532,600	\$532,600	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of customers served who achieve their goal of obtaining or maintaining housing

50% 42% 50% na

Homemaker Program

The purpose of the Homemaker Program is to provide light house keeping, personal care and essential errand services to eligible adults and families with children so they can have a safe, clean, protective and least restrictive home environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,278,200	1,179,065	1,088,900	754,500	-334,400	-30.7%
	Total	\$1,278,200	\$1,179,065	\$1,088,900	\$754,500	-\$334,400	-30.7%
FTEs:	GSD General Fund	25.00	25.00	15.00	15.00	0.00	0.0%
	Total	25.00	25.00	15.00	15.00	0.00	0.0%

Performance

Percentage of customers that report they maintain a safe, clean and protective home environment	90%	99%	95%	na
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Nutrition Program

The purpose of the Nutrition Program is to provide nutritionally sound meals, nutrition supplements, nutrition education and socialization products to low income seniors and disabled persons so they can continue independent living.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,652,800	1,653,316	1,728,000	1,728,000	0	0.0%
Budget:	Special Purpose Fund	300	0	14,681	-19	-14,700	-100.1%
	Total	\$1,653,100	\$1,653,316	\$1,742,681	\$1,727,981	-\$14,700	-0.8%
FTEs:	GSD General Fund	14.76	14.76	14.76	14.76	0.00	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	14.76	14.76	14.76	14.76	0.00	0.0%

Performance

Percentage of customers that report they are less hungry throughout the day	75%	83%	85%	na
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Planning and Coordination Line of Business

The purpose of the Planning and Coordination Line of Business is to establish partnerships, provide information and processes for the long-term planning, community awareness and implementation of evidenced-based social services to the community.

Homelessness Commission Program

The Metropolitan Homelessness Commission has an unwavering commitment to a single mission: to end homelessness in Nashville. Together with many community partners including people who have experienced homelessness, we lead efforts to create, implement, fund, and advocate for programs and policies that generate measurable results and lead to a clear, 30-day path out of homelessness that provides housing stability for individuals and families.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,465,200	1,449,835	1,489,500	1,489,500	0	0.0%
Budget:	Special Purpose Fund	542,500	404,870	834,260	157,529	-676,731	-81.1%
	Total	\$2,007,700	\$1,854,705	\$2,323,760	\$1,647,029	-\$676,731	-29.1%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

Performance

Percentage of the annual applicants of our SOAR (SSI/SSDI) program are approved for benefits on the initial application	90%	100%	98%	na
Percentage of chronically homeless individuals in Housing First (permanent housing with intensive case management) will retain their permanent housing status	85%	78	na	na
Monthly update of community housing placement report of people experiencing homelessness	na	12	12	na
Monthly update of community housing retention report for people who exited homelessness	na	na	12	na

Planning and Coordination Program

The purpose of the Planning and Coordination Program is to analyze and report on social/human service needs; document demographic, social and socioeconomic trends; identify gaps in services; promote evidence-based practices; and inform the community about poverty in Davidson County.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	612,400	598,600	631,000	631,000	0	0.0%
	Total	\$612,400	\$598,600	\$631,000	\$631,000	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Annual update of Community Needs Evaluation	1	1	1	na
Quarterly newsletters with topical reports published and made available to the public	4	4	4	na

Health

Communicable Disease and Emergency Preparedness Line of Business

The purpose of the Communicable Disease and Emergency Preparedness Line of Business is to provide disease prevention and emergency preparation services.

Immunizations Program

The purpose of the Immunization Program is to provide comprehensive health screenings, care coordination, and intervention services to target populations of Davidson County in need of preventive health care so that they can experience the earliest possible detection of health indicators and protection against preventable disease.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	512,400	415,325	512,400	512,400	0	0.0%
	Total	\$512,400	\$415,325	\$512,400	\$512,400	\$0	0.0%
FTEs:	Special Purpose Fund	12.59	12.59	8.00	8.00	0.00	0.0%
	Total	12.59	12.59	8.00	8.00	0.00	0.0%

Performance

Percentage of reportable Vaccine Preventable Diseases (VPD) investigated within 24 hours of health department staff notification	100%	98.20%	100%	na
Percentage of 24 year old children are adequately immunized against preventable disease	90%	nr	90%	na

Public Health Emergency Preparedness Program

The purpose of the Public Health Emergency Preparedness Program is to provide planning, preparation, response, and recovery services to the residents of Davidson County in order to minimize the impact of natural and man-made public health emergencies.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	333,800	238,083	298,000	298,000	0	0.0%
Budget:	Special Purpose Fund	820,900	714,241	814,600	814,600	0	0.0%
	Total	\$1,154,700	\$952,324	\$1,112,600	\$1,112,600	\$0	0.0%
FTEs:	Special Purpose Fund	5.00	5.00	5.00	5.00	0.00	0.0%
FTEs:	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	11.00	11.00	12.00	12.00	0.00	0.0%

Performance

Percentage of CDC emergency preparedness standards will be achieved	100%	100%	100%	na
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Ryan White Program

The purpose of the Ryan White Program is to provide funding for HIV treatment and support services and support a community planning process in order to improve the health status of persons living with HIV disease and eliminate new HIV infections in the community.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	4,440,200	3,734,984	4,470,400	4,375,400	-95,000	-2.1%
	Total	\$4,440,200	\$3,734,984	\$4,470,400	\$4,375,400	-\$95,000	-2.1%
FTEs:	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	1.00	1.00	0.00	0.0%

Performance

Percentage of Ryan White Part A clients will have two or more clinic visits within 12 months

75%	80.10%	75%	na
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STD and HIV Prevention and Intervention Program

The purpose of the STD and HIV Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	506,400	504,868	575,000	575,000	0	0.0%
Budget:	Special Purpose Fund	1,429,100	1,408,293	1,387,900	1,252,900	-135,000	-9.7%
	Total	\$1,935,500	\$1,913,161	\$1,962,900	\$1,827,900	-\$135,000	-6.9%
FTEs:	Special Purpose Fund	26.00	26.00	26.00	25.00	-1.00	-3.8%
FTEs:	GSD General Fund	8.00	8.00	9.00	9.00	0.00	0.0%
	Total	34.00	34.00	35.00	34.00	-1.00	-2.9%

Performance

Percentage of reported cases of Chlamydia, Gonorrhea, and Syphilis will be appropriately treated

90%	96%	90%	na
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Tuberculosis Elimination Program

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	571,000	586,794	661,700	661,700	0	0.0%
Budget: Special Purpose Fund	1,649,500	1,599,196	1,632,700	1,688,300	55,600	3.4%
Total	\$2,220,500	\$2,185,990	\$2,294,400	\$2,350,000	\$55,600	2.4%
FTEs: Special Purpose Fund	21.00	21.00	21.00	21.00	0.00	0.0%
FTEs: GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
Total	27.00	27.00	27.00	27.00	0.00	0.0%

Performance

Percentage of treatment courses for active TB cases will be completed	90%	97.10%	90%	na
Percentage of treatment courses for latent (non-infectious) TB cases will be completed	50%	60.80%	50%	na

Community Health Line of Business

The purpose of the Community Health Line of Business is to provide direct services and improve service delivery systems for preventive care, supplemental nutrition, and medical care for people in need so that they can be healthier.

Children's Special Services Program

The purpose of the Children's Special Services Program is to provide payment for eligible medical expenses and care coordination services so that chronically ill children can obtain needed health care services and have a medical home.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	7,100	508	1,500	61,000	59,500	3966.7%
Budget: Special Purpose Fund	767,100	656,951	727,500	727,500	0	0.0%
Total	\$774,200	\$657,459	\$729,000	\$788,500	\$59,500	8.2%
FTEs: Special Purpose Fund	8.50	8.50	9.50	9.50	0.00	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.50	0.50	100.0%
Total	8.50	8.50	9.50	10.00	0.50	5.3%

Performance

Percentage of CSS children will have a documented medical home within three months after enrolling or recertifying

	95%	98.90%	95%	na
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Clinical Services Program

The purpose of the Clinical Services Program is to provide immunizations for children and adults, family planning services, head lice evaluations, and pregnancy testing and referral to those who need the services.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	1,630,000	1,855,321	1,825,700	1,905,700	80,000	4.4%
Budget: Special Purpose Fund	854,600	854,600	941,400	854,600	-86,800	-9.2%
Total	\$2,484,600	\$2,709,921	\$2,767,100	\$2,760,300	-\$6,800	-0.2%
FTEs: Special Purpose Fund	0.00	0.00	4.59	4.59	0.00	0.0%
FTEs: GSD General Fund	21.00	21.00	21.00	21.00	0.00	0.0%
Total	21.00	21.00	25.59	25.59	0.00	0.0%

Performance

Percentage of clients aged 24 months and younger will have their immunization status assessed and receive education at every visit

	na	94.70%	0.9	na
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Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social services to adults, families, and children who are homeless so they can have access to appropriate health care services designed to meet their needs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	355,200	325,600	355,200	355,200	0	0.0%
	Total	\$355,200	\$325,600	\$355,200	\$355,200	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

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

100%	100%	100%	na
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Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	75,300	62,759	71,100	71,100	0	0.0%
Budget:	Special Purpose Fund	5,150,900	4,654,484	5,258,800	5,038,800	-220,000	-4.2%
	Total	\$5,226,200	\$4,717,243	\$5,329,900	\$5,109,900	-\$220,000	-4.1%
FTEs:	Special Purpose Fund	86.20	86.20	85.20	85.20	0.00	0.0%
FTEs:	GSD General Fund	1.20	1.20	1.20	1.20	0.00	0.0%
	Total	87.40	87.40	86.40	86.40	0.00	0.0%

Performance

Percentage of potentially eligible participants will receive WIC (Women, Infants, Children) vouchers

70%	83.10%	70%	na
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Office of the Civil Service Medical Examiner Program

The purpose of the Office of the Civil Service Medical Examiner is to provide physical examination reports and disability evaluation assessments in a timely manner so that accurate and comprehensive information is available to Metro Departments and agencies upon which to make informed and appropriate employment benefit decisions.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	606,700	545,144	614,400	614,400	0	0.0%
	Total	\$606,700	\$545,144	\$614,400	\$614,400	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	8.20	8.20	0.00	0.0%
	Total	6.00	6.00	8.20	8.20	0.00	0.0%

Performance

Percentage of examinations and disability evaluation assessments will be provided in a timely manner (timely manner is the time frame established by department served)

98%	96.70%	98%	na
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Oral Health Services Program

The purpose of the Oral Health Services Program is to provide prevention, education, clinical services, and outreach to K-8 children in high need schools so they are free from untreated oral disease.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	482,500	457,549	577,800	577,800	0	0.0%
Budget:	Special Purpose Fund	696,000	684,484	696,000	903,400	207,400	29.8%
	Total	\$1,178,500	\$1,142,033	\$1,273,800	\$1,481,200	\$207,400	16.3%
FTEs:	Special Purpose Fund	10.00	10.00	10.00	13.00	3.00	30.0%
FTEs:	GSD General Fund	3.20	3.20	4.40	4.40	0.00	0.0%
	Total	13.20	13.20	14.40	17.40	3.00	20.8%

Performance

Percentage of K-8 children in high needs schools will be free from untreated oral disease

70%	73.70%	65%	na
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School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	4,059,600	3,894,720	4,316,600	4,417,800	101,200	2.3%
	Total	\$4,059,600	\$3,894,720	\$4,316,600	\$4,417,800	\$101,200	2.3%
FTEs:	Special Purpose Fund	55.24	55.24	53.24	53.24	0.00	0.0%
	Total	55.24	55.24	53.24	53.24	0.00	0.0%

Performance

Percentage of provider ordered scheduled procedures will be completed

98.5%	99.10%	98.5%	na
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Environmental Health Line of Business

The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

Air Quality Program

The purpose of the Air Quality Program (includes Vehicle Inspection and Maintenance) is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	664,800	812,477	770,900	770,900	0	0.0%
Budget:	Special Purpose Fund	604,000	515,730	654,000	695,000	41,000	6.3%
	Total	\$1,268,800	\$1,328,207	\$1,424,900	\$1,465,900	\$41,000	2.9%
FTEs:	Special Purpose Fund	5.00	5.00	5.00	5.00	0.00	0.0%
FTEs:	GSD General Fund	8.00	8.00	5.00	5.00	0.00	0.0%
	Total	13.00	13.00	10.00	10.00	0.00	0.0%

Performance

Percentage of days in the year, Nashville's air quality will be in the good or moderate range according to EPA's Air Quality Index (AQI)

95%	nr	na	na
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Percentage of active complaints to the Pollution Control Division (PCD) that have a response time of two hours or less

75%	97.70%	75%	na
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Environmental Engineering Program

The purpose of the Engineering Program is to provide septic assessment, training, design, and information services to property owners in Nashville so that all septic systems in Nashville operate safely.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	512,100	489,941	435,800	435,800	0	0.0%
	Total	\$512,100	\$489,941	\$435,800	\$435,800	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	5.00	5.00	0.00	0.0%

Performance

Percentage of failed septic systems will be properly abated

98%	94.10%	98%	na
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Food Protection Services Program

The purpose of the Food Protection Services Program is to provide assessment and information to everyone in Nashville so they can enjoy safe food.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	874,100	910,762	942,300	1,105,400	163,100	17.3%
Budget:	Special Purpose Fund	92,600	85,188	78,100	96,700	18,600	23.8%
	Total	\$966,700	\$995,950	\$1,020,400	\$1,202,100	\$181,700	17.8%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	14.00	14.00	14.00	17.00	3.00	21.4%
	Total	15.00	15.00	15.00	18.00	3.00	20.0%

Performance

Percentage of the three critical CDC risk factors (hand washing, food temperatures, sanitation of work surfaces) identified will be abated

99%	100%	99%	na
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Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, and information to people in Nashville so they can experience reduced risk of diseases from exposure to mosquitoes, rodents, and other pests.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	296,300	296,081	278,000	278,000	0	0.0%
	Total	\$296,300	\$296,081	\$278,000	\$278,000	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of identified pest threats will be successfully abated

90%	99.30%	90%	na
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Public Facilities Program

The purpose of the Public Facilities Program is to provide inspections, training, assessment, and information services to establishments frequented by the public so they can reduce environmental health and safety hazards.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	497,500	513,546	516,400	516,400	0	0.0%
	Total	\$497,500	\$513,546	\$516,400	\$516,400	\$0	0.0%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Performance

Percentage of environmental complaints and violations will be abated

90%	95.30%	90%	na
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Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide vision, leadership, and management support to the Health Department so it can efficiently and effectively deliver results for customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Metro Health Department so it can deliver results for customers.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	1,004,100	1,078,347	938,600	938,600	0	0.0%
Total	\$1,004,100	\$1,078,347	\$938,600	\$938,600	\$0	0.0%
FTEs: GSD General Fund	8.00	8.00	7.00	7.00	0.00	0.0%
Total	8.00	8.00	7.00	7.00	0.00	0.0%

Performance

Percentage of departmental key result measures will be achieved 90% 75.80% 90% na

Finance and Administration Line of Business

The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

Animal Care and Control Program

The purpose of the Animal Care and Control Program is to provide field and shelter based animal control services and investigation and assessment, adoption, and information products to the public so that everyone can experience reduced risk of animal bites and rabies.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	2,019,600	1,850,191	2,251,700	2,251,700	0	0.0%
Budget: Special Purpose Fund	305,000	13,668	324,500	318,800	-5,700	-1.8%
Total	\$2,324,600	\$1,863,859	\$2,576,200	\$2,570,500	-\$5,700	-0.2%
FTEs: GSD General Fund	31.00	31.00	34.50	34.50	0.00	0.0%
Total	31.00	31.00	34.50	34.50	0.00	0.0%

Performance

Percentage of the time, Metro Animal Care and Control will respond to and properly abate priority incidents (person in danger, animal in danger, or urgent), within a two (2) hours response period 90% nr 90% na

Correctional Health Services Program

The purpose of the Correctional Health Services Program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	231,100	223,846	233,500	233,500	0	0.0%
	Total	\$231,100	\$223,846	\$233,500	\$233,500	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Percentage of detainees seen in intake will receive a health assessment within 12 hours by a qualified health care professional

98%	99.30%	98%	na
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Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,307,400	1,359,085	1,462,600	1,462,600	0	0.0%
	Total	\$1,307,400	\$1,359,085	\$1,462,600	\$1,462,600	\$0	0.0%
FTEs:	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	11.00	11.00	11.00	11.00	0.00	0.0%

Performance

Percentage of customers surveyed will indicate satisfactory or higher ratings of housekeeping and maintenance services

95%	96.60%	95%	na
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Finance Program

The purpose of the Finance Program is to provide financial management to the Metro Public Health Department so it can effectively manage its financial resources.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,225,400	1,229,424	1,276,400	1,276,400	0	0.0%
	Total	\$1,225,400	\$1,229,424	\$1,276,400	\$1,276,400	\$0	0.0%
FTEs:	GSD General Fund	14.01	14.01	14.01	14.01	0.00	0.0%
	Total	14.01	14.01	14.01	14.01	0.00	0.0%

Performance

Percentage of MPH'D's operating budget will be expended during the fiscal year

95%	93.80%	95%	na
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Human Resources Program

The purpose of the Human Resources Program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	543,500	508,831	530,600	530,600	0	0.0%
	Total	\$543,500	\$508,831	\$530,600	\$530,600	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of full time employees hired and not subject to lay off will still be employed by MPHD after 12 months	80%	78%	80%	na
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Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,382,000	1,338,123	1,527,600	1,527,600	0	0.0%
Budget:	Special Purpose Fund	725,200	844,934	725,200	725,200	0	0.0%
	Total	\$2,107,200	\$2,183,057	\$2,252,800	\$2,252,800	\$0	0.0%
FTEs:	Special Purpose Fund	7.00	7.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	4.00	4.00	3.85	3.85	0.00	0.0%
	Total	11.00	11.00	10.85	10.85	0.00	0.0%

Performance

Percentage of projects will be completed satisfactorily and on time (IT Committee sets priorities and timelines)	90%	100%	90%	na
Percentage of all Help Desk tickets assigned to Health Department employees are resolved and completed within four working days.	na	na	90%	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	271,600	0	49,000	-77,500	-126,500	-258.2%
Budget: Special Purpose Fund	473,000	139,555	0	0	0	0.0%
Total	\$744,600	\$139,555	\$49,000	-\$77,500	-\$126,500	-258.2%

Performance

No applicable performance measure na na na na

Office of Forensic Medical Examiner Program

The purpose of the Office of Forensic Medical Examiner is to perform forensic procedures, investigations, examinations, and death determinations for Metro Government so that the correct cause of death can be determined.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	0	75,047	0	0	0	0.0%
Total	\$0	\$75,047	\$0	\$0	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage of cases will receive a valid cause of death in accordance with National Medical Association Guidelines 100% 100% 100% na

Records Management Program

The purpose of the Records Management Program is to maintain departmental records and provide vital records, permits, and reports to qualified representatives so they can obtain the records they need.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	707,000	754,876	740,900	1,141,200	400,300	54.0%
Total	\$707,000	\$754,876	\$740,900	\$1,141,200	\$400,300	54.0%
FTEs: GSD General Fund	10.00	10.00	9.00	10.00	1.00	11.1%
Total	10.00	10.00	9.00	10.00	1.00	11.1%

Performance

Percentage of persons who request certified birth and death records will receive them in accordance with the Tennessee Department of Health Handbook of Instructions for Local Registrars 100% 100% 100% na

Population Health Line of Business

The purpose of the Population Health Line of Business is to provide information, advocacy, clinical services, and service coordination products to people in Nashville so that everyone can enjoy healthier conditions, make healthier choices, and reduce their risk of communicable diseases, chronic diseases, and injury.

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide screening, education, service linkage, and assurance of quality mental health and substance abuse treatment to qualifying participants so that they may experience a healthy life.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	384,200	367,401	387,500	464,700	77,200	19.9%
Total	\$384,200	\$367,401	\$387,500	\$464,700	\$77,200	19.9%
FTEs: GSD General Fund	5.00	5.00	5.00	6.00	1.00	20.0%
Total	5.00	5.00	5.00	6.00	1.00	20.0%

Performance

Percentage of behavioral health clients (A&D/co-occurring and mental health) will be linked with a community provider

	70%	85.60%	70%	na
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Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to provide health information, data, and consultation to the Director and community so they can create sound public health policy and assure best practices.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	596,400	610,557	601,300	601,300	0	0.0%
Total	\$596,400	\$610,557	\$601,300	\$601,300	\$0	0.0%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	6.00	6.00	5.95	5.95	0.00	0.0%
Total	6.00	6.00	5.95	5.95	0.00	0.0%

Performance

Percentage of reports and publications will be completed on time

	95%	84.60%	95%	na
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Fetal Infant Mortality Initiatives Program

The purpose of the Fetal Infant Mortality Initiatives (FIMI) Program is to provide information and education on infant health (to prevent infant deaths) to Davidson County providers and citizens so that they will be better informed and active in reducing risk factors that put infants at risk for early death.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	351,600	316,569	406,600	406,600	0	0.0%
Budget:	Special Purpose Fund	468,600	306,391	318,600	318,600	0	0.0%
	Total	\$820,200	\$622,960	\$725,200	\$725,200	\$0	0.0%
FTEs:	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

Performance

Percentage of eligible fetal and infant deaths will be assessed by a core team within 3 months of fetal/infant death to identify factors contributing to the death

90% 100% 90% na

Health Care Access Program

The purpose of the Health Care Access Program is to provide screening, referral, and linkage services to uninsured residents of Nashville so that they can obtain primary health care from a regular source.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	493,700	504,997	495,300	495,300	0	0.0%
Budget:	Special Purpose Fund	94,000	81,490	94,000	94,000	0	0.0%
	Total	\$587,700	\$586,487	\$589,300	\$589,300	\$0	0.0%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of the estimated uninsured residents in Nashville will be linked to a source of primary care

4.5% 1.40% 3% na

Healthy Eating and Active Living Program

The purpose of the Healthy Eating and Active Living Program is to provide health education sessions, information, health risk assessments and policy related advice to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing healthy eating and active living.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	268,500	201,016	182,300	182,300	0	0.0%
Budget: Special Purpose Fund	212,100	197,824	192,100	192,100	0	0.0%
Total	\$480,600	\$398,840	\$374,400	\$374,400	\$0	0.0%
FTEs: Special Purpose Fund	5.50	5.50	5.50	5.50	0.00	0.0%
FTEs: GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
Total	8.50	8.50	7.50	7.50	0.00	0.0%

Performance

Percentage of target organizations that adopt a policy or program related to Healthy Eating/Active Living/Tobacco

20%	30.10%	20%	na
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Home Visiting Program

The purpose of the home Visiting Program (includes Help Us Grow, Bright Beginnings, and Healthy Start) is to provide public health home visits to at risk families so that they may receive the health and/or social services that they need.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	360,200	480,192	390,700	390,700	0	0.0%
Budget: Special Purpose Fund	945,000	869,098	952,000	807,200	-144,800	-15.2%
Total	\$1,305,200	\$1,349,290	\$1,342,700	\$1,197,900	-\$144,800	-10.8%
FTEs: Special Purpose Fund	12.50	12.50	10.50	9.02	-1.48	-14.1%
FTEs: GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	17.50	17.50	15.50	14.02	-1.48	-9.5%

Performance

Percentage of eligible families referred to the HUGS home visiting program that could be contacted will receive a home visit within 15 working days

nr	83.90%	75%	na
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TENNderCare Program

The purpose of the TENNderCare Program is to provide outreach and information to children, parents and caregivers so that children can benefit from the early detection of health problems.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	840,600	649,375	840,600	671,400	-169,200	-20.1%
	Total	\$840,600	\$649,375	\$840,600	\$671,400	-\$169,200	-20.1%
FTEs:	Special Purpose Fund	18.85	18.85	23.83	19.85	-3.98	-16.7%
	Total	18.85	18.85	23.83	19.85	-3.98	-16.7%

Performance

Percentage of parents and caregivers of Davidson County children and youth (ages 0-20) will receive information regarding the importance of well child check ups

65% 46.70% 50% na

Tobacco Control Program

The purpose of the Tobacco Control Program is to provide health education sessions, information, policy related research, and tobacco compliance assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by eliminating and avoiding the use of tobacco products.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	417,800	189,773	417,800	417,800	0	0.0%
	Total	\$417,800	\$189,773	\$417,800	\$417,800	\$0	0.0%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage of patients, 13 years of age and older, seen in MPH D clinics will be screened annually for tobacco use

nr 91.60% 70% na

Human Relations Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,200	0	0	6,300	6,300	100.0%
	Total	\$1,200	\$0	\$0	\$6,300	\$6,300	100.0%

Performance

No applicable performance measure	na	na	na	na
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Advocacy, Compliance, and Education Line of Business

The purpose of the Advocacy, Compliance, and Education Line of Business is to support the Commissions strategic goals encompassed by the Advocacy, Compliance, and Education program.

Advocacy, Compliance, and Education Program

The goal of the Advocacy, Compliance, and Education Program is to 1) engage in data-gathering to produce and support evidence-based policy recommendations related to human and civil rights, including in the areas of employment, housing, financial services, commercial transactions, public accommodations, and the provision of city activities and services; 2) to receive and investigate inquiries, allegations, and complaints of perceived discrimination and discriminatory misconduct in the general services area and by metropolitan government employees; and 3) to promote and foster improved human relations through educational programming.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	371,400	347,753	433,900	428,900	-5,000	-1.2%
	Total	\$371,400	\$347,753	\$433,900	\$428,900	-\$5,000	-1.2%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

MHRC direct delivery of general and custom education programs in three target areas: General Diversity Education (schools & community)	nr	12	5	na
MHRC direct delivery of general and custom education programs in three target areas: Title VI Compliance (LEP, small and emerging businesses)	nr	5	5	na
MHRC direct delivery of general and custom education programs in three target areas: Intercultural Understanding and Integration	nr	10	5	na
MHRC expands multicultural education and outreach through increased collaboration with state, federal, and local community-based agencies and organizations (including higher education)	nr	35	na	na
MHRC positions itself for grant-funding to support its education initiatives	nr	5	na	na
Number of individuals/organizations that register inquiries or complaints with the MHRC	nr	41	50	na
Percentage of formal/informal claims resolved	nr	95%	90%	na
Number of actual complaints addressed; types of service rendered	nr	41	50	na
Staff pursues public and private funding opportunities to advance its mission, activities	nr	5	na	na

Public Library

Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library

Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,798,600	1,378,605	1,847,700	1,847,700	0	0.0%
Budget:	Special Purpose Fund	28,000	35,167	27,300	0	-27,300	-100.0%
	Total	\$1,826,600	\$1,413,772	\$1,875,000	\$1,847,700	-\$27,300	-1.5%
FTEs:	Special Purpose Fund	0.49	0.49	0.49	0.49	0.00	0.0%
FTEs:	GSD General Fund	14.00	14.00	14.00	14.00	0.00	0.0%
	Total	14.49	14.49	14.49	14.49	0.00	0.0%

Performance

Percentage of vendors paid within 45 days of invoice	90%	94.25%	90%	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	114,400	114,400	100.0%
	Total	\$0	\$0	\$0	\$114,400	\$114,400	100.0%

Performance

No applicable performance measure	na	na	na	na
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Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,413,400	3,485,877	3,565,700	3,590,000	24,300	0.7%
	Total	\$3,413,400	\$3,485,877	\$3,565,700	\$3,590,000	\$24,300	0.7%
FTEs:	GSD General Fund	40.00	40.00	42.00	42.00	0.00	0.0%
	Total	40.00	40.00	42.00	42.00	0.00	0.0%

Performance

Percentage of customer satisfaction with quality of custodial services 96% 95.74% 96% na

Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	303,800	392,204	311,100	311,100	0	0.0%
	Total	\$303,800	\$392,204	\$311,100	\$311,100	\$0	0.0%
FTEs:	GSD General Fund	3.75	3.75	3.75	3.75	0.00	0.0%
	Total	3.75	3.75	3.75	3.75	0.00	0.0%

Performance

Percentage of individuals who visit the library as a result of promotional materials 39% 42.38% 40% na

Research and Special Projects Program

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	288,700	371,345	306,100	442,300	136,200	44.5%
Budget:	Special Purpose Fund	503,300	228,240	484,100	367,000	-117,100	-24.2%
	Total	\$792,000	\$599,585	\$790,200	\$809,300	\$19,100	2.4%
FTEs:	Special Purpose Fund	2.52	2.52	1.76	1.76	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	4.80	6.80	2.00	41.7%
	Total	7.52	7.52	6.56	8.56	2.00	30.5%

Performance

Annual outreach attendance 13,000 68,226 25,000 na

Branch Library Line of Business

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

Bellevue Library Program

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	517,300	496,497	796,600	832,500	35,900	4.5%
Budget:	Special Purpose Fund	500	800	500	500	0	0.0%
	Total	\$517,800	\$497,297	\$797,100	\$833,000	\$35,900	4.5%
FTEs:	GSD General Fund	15.96	15.96	15.98	15.98	0.00	0.0%
	Total	15.96	15.96	15.98	15.98	0.00	0.0%

Performance

Patron visits at the Bellevue Branch	230,000	163,781	230,000	na
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Bordeaux Library Program

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	534,000	548,195	611,500	657,200	45,700	7.5%
Budget:	Special Purpose Fund	2,100	1,000	2,100	2,100	0	0.0%
	Total	\$536,100	\$549,195	\$613,600	\$659,300	\$45,700	7.4%
FTEs:	GSD General Fund	10.49	10.49	13.47	13.47	0.00	0.0%
	Total	10.49	10.49	13.47	13.47	0.00	0.0%

Performance

Patron visits at the Bordeaux Branch	97,000	90,561	100,000	na
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Donelson Library Program

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	268,900	306,514	293,800	333,900	40,100	13.6%
Budget:	Special Purpose Fund	500	350	500	500	0	0.0%
	Total	\$269,400	\$306,864	\$294,300	\$334,400	\$40,100	13.6%
FTEs:	GSD General Fund	4.99	4.99	4.99	5.99	1.00	20.0%
	Total	4.99	4.99	4.99	5.99	1.00	20.0%

Performance

Patron visits at the Donelson Branch	165,000	125,837	165,000	na
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East Library Program

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	190,000	181,763	194,100	194,100	0	0.0%
Budget:	Special Purpose Fund	500	861	500	500	0	0.0%
	Total	\$190,500	\$182,624	\$194,600	\$194,600	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Patron visits at the East Branch 81,000 142,569 81,000 na

Edgehill Library Program

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	158,800	186,763	164,200	164,200	0	0.0%
Budget:	Special Purpose Fund	500	950	500	500	0	0.0%
	Total	\$159,300	\$187,713	\$164,700	\$164,700	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Patron visits at the Edgehill Branch 63,000 53,994 63,000 na

Edmondson Pike Library Program

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	677,000	703,355	809,100	884,700	75,600	9.3%
Budget:	Special Purpose Fund	2,500	504	2,500	2,500	0	0.0%
	Total	\$679,500	\$703,859	\$811,600	\$887,200	\$75,600	9.3%
FTEs:	GSD General Fund	15.47	15.47	18.47	18.47	0.00	0.0%
	Total	15.47	15.47	18.47	18.47	0.00	0.0%

Performance

Patron visits at the Edmondson Pike Branch 264,000 287,516 264,000 na

Goodlettsville Library Program

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	379,500	449,454	406,600	494,100	87,500	21.5%
Budget:	Special Purpose Fund	500	686	500	500	0	0.0%
	Total	\$380,000	\$450,140	\$407,100	\$494,600	\$87,500	21.5%
FTEs:	GSD General Fund	8.97	8.97	8.97	10.97	2.00	22.3%
	Total	8.97	8.97	8.97	10.97	2.00	22.3%

Performance

Patron visits at the Goodlettsville Branch 263,000 98,206 180,000 na

Green Hills Library Program

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	949,100	1,009,513	1,088,300	1,172,300	84,000	7.7%
Budget:	Special Purpose Fund	2,500	1,453	2,500	2,500	0	0.0%
	Total	\$951,600	\$1,010,966	\$1,090,800	\$1,174,800	\$84,000	7.7%
FTEs:	GSD General Fund	18.97	18.97	21.97	21.97	0.00	0.0%
	Total	18.97	18.97	21.97	21.97	0.00	0.0%

Performance

Patron visits at the Green Hills Branch 259,000 233,461 250,000 na

Hadley Park Library Program

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	136,500	148,739	132,200	132,200	0	0.0%
Budget:	Special Purpose Fund	500	75	500	500	0	0.0%
	Total	\$137,000	\$148,814	\$132,700	\$132,700	\$0	0.0%
FTEs:	GSD General Fund	3.49	3.49	3.49	3.49	0.00	0.0%
	Total	3.49	3.49	3.49	3.49	0.00	0.0%

Performance

Patron visits at the Hadley Park Branch 60,000 56,602 60,000 na

Hermitage Library Program

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	655,500	712,004	734,700	794,200	59,500	8.1%
Budget:	Special Purpose Fund	4,600	2,616	4,600	4,600	0	0.0%
	Total	\$660,100	\$714,620	\$739,300	\$798,800	\$59,500	8.0%
FTEs:	GSD General Fund	12.50	12.50	14.50	14.50	0.00	0.0%
	Total	12.50	12.50	14.50	14.50	0.00	0.0%

Performance

Patron visits at the Hermitage Branch	224,000	201,038	200,000	na
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Inglewood Library Program

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	208,800	235,204	212,900	300,400	87,500	41.1%
Budget:	Special Purpose Fund	500	947	500	500	0	0.0%
	Total	\$209,300	\$236,151	\$213,400	\$300,900	\$87,500	41.0%
FTEs:	GSD General Fund	3.49	3.49	3.49	5.49	2.00	57.3%
	Total	3.49	3.49	3.49	5.49	2.00	57.3%

Performance

Patron visits at the Inglewood Branch	140,000	139,776	140,000	na
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Looby Library Program

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	228,300	204,075	232,200	232,200	0	0.0%
Budget:	Special Purpose Fund	500	480	500	500	0	0.0%
	Total	\$228,800	\$204,555	\$232,700	\$232,700	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Patron visits at the Looby Branch	130,000	104,097	130,000	na
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Madison Library Program

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	607,100	727,474	738,100	765,600	27,500	3.7%
Budget: Special Purpose Fund	1,500	410	1,500	1,500	0	0.0%
Total	\$608,600	\$727,884	\$739,600	\$767,100	\$27,500	3.7%
FTEs: GSD General Fund	12.98	12.98	15.98	15.98	0.00	0.0%
Total	12.98	12.98	15.98	15.98	0.00	0.0%

Performance

Patron visits at the Madison Branch 294,000 259,563 294,000 na

North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	110,900	114,091	113,000	113,000	0	0.0%
Budget: Special Purpose Fund	500	410	500	500	0	0.0%
Total	\$111,400	\$114,501	\$113,500	\$113,500	\$0	0.0%
FTEs: GSD General Fund	2.49	2.49	2.49	2.49	0.00	0.0%
Total	2.49	2.49	2.49	2.49	0.00	0.0%

Performance

Patron visits at the North Branch 100,000 68,635 90,000 na

Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	193,500	174,850	197,600	197,600	0	0.0%
Budget: Special Purpose Fund	500	560	500	500	0	0.0%
Total	\$194,000	\$175,410	\$198,100	\$198,100	\$0	0.0%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Patron visits at the Old Hickory Branch 62,000 52,005 62,000 na

Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	165,700	207,341	168,900	168,900	0	0.0%
Budget:	Special Purpose Fund	500	49	500	500	0	0.0%
	Total	\$166,200	\$207,390	\$169,400	\$169,400	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Patron visits at the Pruitt Branch 110,000 37,105 110,000 na

Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	235,000	276,442	243,300	330,800	87,500	36.0%
Budget:	Special Purpose Fund	500	379	500	500	0	0.0%
	Total	\$235,500	\$276,821	\$243,800	\$331,300	\$87,500	35.9%
FTEs:	GSD General Fund	4.99	4.99	4.99	6.99	2.00	40.1%
	Total	4.99	4.99	4.99	6.99	2.00	40.1%

Performance

Patron visits at the Richland Park Branch 137,000 203,818 140,000 na

Southeast Library Program

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	636,400	622,206	818,000	853,900	35,900	4.4%
Budget:	Special Purpose Fund	500	1,285	500	500	0	0.0%
	Total	\$636,900	\$623,491	\$818,500	\$854,400	\$35,900	4.4%
FTEs:	GSD General Fund	14.49	14.49	17.98	17.98	0.00	0.0%
	Total	14.49	14.49	17.98	17.98	0.00	0.0%

Performance

Patron visits at the Southeast Branch 153,000 193,570 160,000 na

Thompson Lane Library Program

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	216,500	277,294	220,800	260,900	40,100	18.2%
Budget: Special Purpose Fund	500	935	500	500	0	0.0%
Total	\$217,000	\$278,229	\$221,300	\$261,400	\$40,100	18.1%
FTEs: GSD General Fund	5.00	5.00	5.00	6.00	1.00	20.0%
Total	5.00	5.00	5.00	6.00	1.00	20.0%

Performance

Patron visits at the Thompson Lane Branch 105,000 92,188 105,000 na

Watkins Park Library Program

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	61,100	57,657	62,300	62,300	0	0.0%
Budget: Special Purpose Fund	500	0	500	500	0	0.0%
Total	\$61,600	\$57,657	\$62,800	\$62,800	\$0	0.0%
FTEs: GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Patron visits at the Watkins Park Branch 55,000 59,574 55,000 na

Community Outreach Line of Business

The purpose of the Outreach Line of Business is to provide outreach services and programs to adults, teens and children in Davidson County.

Nashville After-Zones Alliance Program

The purpose of the Nashville AfterZone Alliance Program is to support a coordinated network of high-quality afterschool programs for high-need middle-school students, which increases access for students and efficiencies for Metro and for the afterschool providers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,614,500	1,474,891	2,612,700	2,859,700	247,000	9.5%
	Total	\$1,614,500	\$1,474,891	\$2,612,700	\$2,859,700	\$247,000	9.5%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Improved rate of middle-school success for NAZA program participants, as measured by high levels of engagement, school attendance, school behavior, literacy, and/or coursework

	nr	nr	48%	na
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Emerging Technologies Line of Business

The purpose of the Emerging Technologies Line of Business is to provide Provides technology support services and leading edge technology planning for library services.

Interlibrary Loan Program

The purpose of the Interlibrary Loan program is to provide material loaning services for special or unique library materials.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	57,000	51,729	58,200	58,200	0	0.0%
	Total	\$57,000	\$51,729	\$58,200	\$58,200	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage of ILL loans filled	70%	85.02%	70%	na
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Limitless Libraries Program

The purpose of the Limitless Libraries program is to provide school based circulation and student programming services through Limitless Libraries and the main library to MNPS teachers and students.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,859,800	1,875,590	1,873,600	1,873,600	0	0.0%
	Total	\$1,859,800	\$1,875,590	\$1,873,600	\$1,873,600	\$0	0.0%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Performance

Patron usage of Limitless Libraries 45% 29 per capita 4.5 na

Shared Systems Program

The purpose of the Shared Systems Program is to manage the systems and technology necessary to allow students and teachers, across the city, access to shared library materials, records and services, through system integration.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	379,300	379,300	0	0.0%
	Total	\$0	\$0	\$379,300	\$379,300	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
	Total	0.00	0.00	7.00	7.00	0.00	0.0%

Performance

No performance measure currently established na na na na

Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,643,700	2,913,351	2,840,700	2,840,700	0	0.0%
Budget:	Special Purpose Fund	709,300	515,984	805,100	805,100	0	0.0%
	Total	\$3,353,000	\$3,429,335	\$3,645,800	\$3,645,800	\$0	0.0%
FTEs:	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Performance

Per capita check out of library materials 6.5 7.7 6.5 na

Web and ILS Program

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	732,800	762,897	765,700	765,700	0	0.0%
Total	\$732,800	\$762,897	\$765,700	\$765,700	\$0	0.0%
FTEs: GSD General Fund	10.00	10.00	9.00	9.00	0.00	0.0%
Total	10.00	10.00	9.00	9.00	0.00	0.0%

Performance

Percentage of customers attending library instructional classes who believe classes meet intended goals	96%	93.18%	96%	na
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Main Library Line of Business

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

Children's Services Program

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	465,400	368,214	476,400	476,400	0	0.0%
Budget: Special Purpose Fund	9,500	401	9,500	9,500	0	0.0%
Total	\$474,900	\$368,615	\$485,900	\$485,900	\$0	0.0%
FTEs: GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of individuals attending story time presentations	11%	10.30%	11%	na
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Circulation Program

The purpose of the Circulations program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,141,800	709,986	1,134,300	1,134,300	0	0.0%
Budget:	Special Purpose Fund	54,300	51,900	51,900	0	-51,900	-100.0%
	Total	\$1,196,100	\$761,886	\$1,186,200	\$1,134,300	-\$51,900	-4.4%
FTEs:	GSD General Fund	17.45	17.45	16.45	16.45	0.00	0.0%
	Total	17.45	17.45	16.45	16.45	0.00	0.0%

Performance

Per capita check-out of library materials 6.5 7.7 6.5 na

Conference Center Program

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	331,900	296,065	338,400	338,400	0	0.0%
	Total	\$331,900	\$296,065	\$338,400	\$338,400	\$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

Performance

Percentage of individuals attending meetings at the Main Library 6% 5.50% 6% na

Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	266,500	293,619	308,700	308,700	0	0.0%
Budget:	Special Purpose Fund	88,000	88,044	88,000	0	-88,000	-100.0%
	Total	\$354,500	\$381,663	\$396,700	\$308,700	-\$88,000	-22.2%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	4.49	4.49	5.49	5.49	0.00	0.0%
	Total	5.49	5.49	6.49	6.49	0.00	0.0%

Performance

Percentage of people involved with or experiencing hearing disabilities who receive access to Deaf and Hard of Hearing materials, services and programs 12% 10% 12% na

Public Technology Services Program

The purpose of the Public Technology Service Program is to provide public computer access, technology and digital literacy training and online job search help for the public at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	164,100	107,375	163,500	163,500	0	0.0%
	Total	\$164,100	\$107,375	\$163,500	\$163,500	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of individuals who seek technical or job search help and have their needs met

na	na	90%	na
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Reference Services Program

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,089,800	987,764	1,173,500	1,173,500	0	0.0%
	Total	\$1,089,800	\$987,764	\$1,173,500	\$1,173,500	\$0	0.0%
FTEs:	GSD General Fund	18.94	18.94	19.45	19.45	0.00	0.0%
	Total	18.94	18.94	19.45	19.45	0.00	0.0%

Performance

Percentage of individuals asking reference questions that receive the answers they seek

99%	99.96%	99%	na
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Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	674,500	386,380	659,000	767,000	108,000	16.4%
Budget:	Special Purpose Fund	107,400	99,100	100,000	0	-100,000	-100.0%
	Total	\$781,900	\$485,480	\$759,000	\$767,000	\$8,000	1.1%
FTEs:	Special Purpose Fund	2.00	2.00	3.00	1.00	-2.00	-66.7%
FTEs:	GSD General Fund	7.00	7.00	7.00	9.00	2.00	28.6%
	Total	9.00	9.00	10.00	10.00	0.00	0.0%

Performance

Percentage of Special Collection patrons who are satisfied with the quality of service from staff

95%	89.77%	95%	na
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Teen Services Program

The purpose of the Teen Services program is to provide a welcoming space for teens to receive developmentally appropriate support to create, collaborate, learn, access library materials, and attend workshops and programs at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	199,200	178,228	208,500	208,500	0	0.0%
	Total	\$199,200	\$178,228	\$208,500	\$208,500	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	0.00	0.0%

Performance

Percentage of individuals attending programs and workshops

na na 1% na

Metro Archives Line of Business

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Metro Archives Program

The purpose of the Metro Archives program is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	272,600	329,632	233,500	233,500	0	0.0%
	Total	\$272,600	\$329,632	\$233,500	\$233,500	\$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

Performance

Patron visits to Metro Archives 23,000 6,934 23,000 na

Parks

Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

Community Information and Outreach Program

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	114,300	99,258	118,500	118,500	0	0.0%
	Total	\$114,300	\$99,258	\$118,500	\$118,500	\$0	0.0%
FTEs:	GSD General Fund	1.90	1.90	1.90	1.90	0.00	0.0%
	Total	1.90	1.90	1.90	1.90	0.00	0.0%

Performance

Number of outreach activities	2,675	2,755	10,455	na
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Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

Organized Sports and Athletics Program

The purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	112,900	27,487	52,700	52,700	0	0.0%
	Total	\$112,900	\$27,487	\$52,700	\$52,700	\$0	0.0%
FTEs:	GSD General Fund	10.84	10.84	10.84	10.84	0.00	0.0%
	Total	10.84	10.84	10.84	10.84	0.00	0.0%

Performance

Percentage change in participation in sports leagues	10%	nr	10%	na
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Recreation Center Program

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	6,278,800	5,892,701	6,448,300	6,846,500	398,200	6.2%
Budget:	Special Purpose Fund	435,395	131,701	359,549	142,744	-216,805	-60.3%
	Total	\$6,714,195	\$6,024,402	\$6,807,849	\$6,989,244	\$181,395	2.7%
FTEs:	Special Purpose Fund	4.26	4.26	4.92	4.92	0.00	0.0%
FTEs:	GSD General Fund	134.07	134.07	134.26	151.56	17.30	12.9%
	Total	138.33	138.33	139.18	156.48	17.30	12.4%

Performance

Percentage change in participation in community programs 28% -5% 5% na

Special Events Program

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	515,500	609,969	466,100	466,100	0	0.0%
	Total	\$515,500	\$609,969	\$466,100	\$466,100	\$0	0.0%
FTEs:	GSD General Fund	2.70	2.70	2.70	2.70	0.00	0.0%
	Total	2.70	2.70	2.70	2.70	0.00	0.0%

Performance

Number of community special events held per year 538 592 652 na

Facilities Management and Development Line of Business

The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

Planning and Development Program

The purpose of the Planning and Development Program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	73,300	44,988	195,900	195,900	0	0.0%
Budget:	Special Purpose Fund	2,001,182	798,539	1,952,516	331,610	-1,620,906	-83.0%
	Total	\$2,074,482	\$843,527	\$2,148,416	\$527,510	-\$1,620,906	-75.4%
FTEs:	Special Purpose Fund	5.00	5.00	4.00	4.00	0.00	0.0%
FTEs:	GSD General Fund	11.21	11.21	12.21	12.21	0.00	0.0%
	Total	16.21	16.21	16.21	16.21	0.00	0.0%

Performance

Number of development projects completed resulting in new or renovated facilities opened to the public	10	14	10	na
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Metro Park Police Line of Business

The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

Metro Park Police Program

The purpose of the Metro Park Police Program is to provide safety and security products to park visitors so they can recreate in a safe environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,619,100	1,611,324	1,652,700	1,652,700	0	0.0%
Budget:	Special Purpose Fund	0	14	200,000	0	-200,000	-100.0%
	Total	\$1,619,100	\$1,611,338	\$1,852,700	\$1,652,700	-\$200,000	-10.8%
FTEs:	GSD General Fund	23.39	23.39	23.39	23.39	0.00	0.0%
	Total	23.39	23.39	23.39	23.39	0.00	0.0%

Performance

Percentage change in number of part one crimes reported	-10%	nr	-5%	na
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Natural and Cultural Resources Line of Business

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

Arts and History Program

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,111,100	1,095,332	1,102,400	1,102,400	0	0.0%
Budget:	Special Purpose Fund	24,900	19,358	61,100	0	-61,100	-100.0%
	Total	\$1,136,000	\$1,114,690	\$1,163,500	\$1,102,400	-\$61,100	-5.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	11.92	11.92	11.43	11.43	0.00	0.0%
	Total	11.92	11.92	11.43	11.43	0.00	0.0%

Performance

Participation in cultural arts programming	85,824	77,524	20,417	na
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Natural Resources Program

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	971,400	1,031,083	1,151,200	1,172,300	21,100	1.8%
Budget:	Special Purpose Fund	128,500	99,015	134,800	69,100	-65,700	-48.7%
	Total	\$1,099,900	\$1,130,098	\$1,286,000	\$1,241,400	-\$44,600	-3.5%
FTEs:	Special Purpose Fund	4.55	4.55	3.55	3.55	0.00	0.0%
FTEs:	GSD General Fund	14.18	14.18	15.18	16.20	1.02	6.7%
	Total	18.73	18.73	18.73	19.75	1.02	5.4%

Performance

Participation in environmental education and outdoor recreation programs	43,540	55,154	41,087	na
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Revenue Producing Recreation Enhancement Line of Business

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Hamilton Creek Marina Program

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	120,200	124,433	124,000	124,000	0	0.0%
	Total	\$120,200	\$124,433	\$124,000	\$124,000	\$0	0.0%
FTEs:	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

Performance

Percentage change in slip rentals	100%	na	na	na
Percentage of slips rented	na	100%	100%	na

Harpeth Hills Golf Program

The purpose of the Harpeth Hills Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,003,100	1,029,078	1,032,600	1,032,600	0	0.0%
	Total	\$1,003,100	\$1,029,078	\$1,032,600	\$1,032,600	\$0	0.0%
FTEs:	GSD General Fund	24.37	24.37	24.37	24.37	0.00	0.0%
	Total	24.37	24.37	24.37	24.37	0.00	0.0%

Performance

Percentage change in rounds played	2%	-1.67%	0%	na
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McCabe Golf Program

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,264,000	1,139,369	1,314,400	1,314,400	0	0.0%
	Total	\$1,264,000	\$1,139,369	\$1,314,400	\$1,314,400	\$0	0.0%
FTEs:	GSD General Fund	27.26	27.26	27.26	27.26	0.00	0.0%
	Total	27.26	27.26	27.26	27.26	0.00	0.0%

Performance

Percentage change in rounds played	2%	2%	2%	na
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Parthenon Program

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	798,600	799,343	839,500	862,400	22,900	2.7%
Budget:	Special Purpose Fund	102,794	172,049	133,939	67,939	-66,000	-49.3%
	Total	\$901,394	\$971,392	\$973,439	\$930,339	-\$43,100	-4.4%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	12.09	12.09	12.09	12.36	0.27	2.2%
	Total	13.09	13.09	13.09	13.36	0.27	2.1%

Performance

Percentage change in admissions 4% -15% 2% na

Shelby Golf Program

The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	493,400	488,263	519,100	519,100	0	0.0%
	Total	\$493,400	\$488,263	\$519,100	\$519,100	\$0	0.0%
FTEs:	GSD General Fund	12.51	12.51	12.51	12.51	0.00	0.0%
	Total	12.51	12.51	12.51	12.51	0.00	0.0%

Performance

Percentage change in rounds played 2% 8.75% 2% na

Sportsplex Program

The purpose of the Sportsplex Program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,441,600	2,408,907	2,459,600	2,541,100	81,500	3.3%
	Total	\$2,441,600	\$2,408,907	\$2,459,600	\$2,541,100	\$81,500	3.3%
FTEs:	GSD General Fund	35.52	35.52	35.52	38.67	3.15	8.9%
	Total	35.52	35.52	35.52	38.67	3.15	8.9%

Performance

Percentage change in admissions -4% -10.50% 2% na

Warner Golf Program

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	252,000	242,524	261,100	261,100	0	0.0%
	Total	\$252,000	\$242,524	\$261,100	\$261,100	\$0	0.0%
FTEs:	GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
	Total	6.49	6.49	6.49	6.49	0.00	0.0%

Performance

Percentage change in rounds played	0%	8.27%	2%	na
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Wave Country Program

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	592,500	497,078	539,600	539,600	0	0.0%
	Total	\$592,500	\$497,078	\$539,600	\$539,600	\$0	0.0%
FTEs:	GSD General Fund	45.79	45.79	45.79	45.79	0.00	0.0%
	Total	45.79	45.79	45.79	45.79	0.00	0.0%

Performance

Percentage change in admissions	3%	20%	5%	na
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Support Services Line of Business

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Parks and Recreation Department so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	562,900	548,532	591,300	591,300	0	0.0%
	Total	\$562,900	\$548,532	\$591,300	\$591,300	\$0	0.0%
FTEs:	GSD General Fund	4.60	4.60	4.60	4.60	0.00	0.0%
	Total	4.60	4.60	4.60	4.60	0.00	0.0%

Performance

Percentage of departmental key results achieved	95%	54%	100%	na
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Finance and Accounting Program

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,014,600	968,558	1,184,300	1,184,300	0	0.0%
Budget:	Special Purpose Fund	1,777,416	1,978,025	1,765,054	1,749,947	-15,107	-0.9%
	Total	\$2,792,016	\$2,946,583	\$2,949,354	\$2,934,247	-\$15,107	-0.5%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

Performance

Percentage budget variance	15%	18.08%	.5%	na
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Human Resources and Payroll Program

The purpose of the Human Resources and Payroll program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	163,000	176,667	191,600	191,600	0	0.0%
	Total	\$163,000	\$176,667	\$191,600	\$191,600	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.75	2.75	0.00	0.0%
	Total	2.00	2.00	2.75	2.75	0.00	0.0%

Performance

Number of payrolls processed accurately	20	14	23	na
Number of departmental hearings	8	9	9	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	107	116,800	-234,600	-351,400	-300.9%
	Total	\$0	\$107	\$116,800	-\$234,600	-\$351,400	-300.9%

Performance

No applicable performance measure

		na	na	na	na		
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Safety Management Program

The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	137,000	140,121	140,700	140,700	0	0.0%
	Total	\$137,000	\$140,121	\$140,700	\$140,700	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Number of IOD claims	105	66	100	na			
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Arts Commission

Community Engagement Line of Business

The purpose of the Community Engagement Line of Business is to manage a series of programs that increase citizen and visitor access to quality community arts.

Artober Development Program

The purpose of the Arttober Development Program is to lead month long program and series of events that increases citizen and visitor access to quality art and part performances.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	97,900	84,743	87,400	161,300	73,900	84.6%
Budget:	Special Purpose Fund	101,100	101,100	95,100	0	-95,100	-100.0%
	Total	\$199,000	\$185,843	\$182,500	\$161,300	-\$21,200	-11.6%
FTEs:	GSD General Fund	0.55	0.55	0.55	1.55	1.00	181.8%
	Total	0.55	0.55	0.55	1.55	1.00	181.8%

Performance

Number of participants Arttober - total	nr	na	500,000	na
Number of new Arttober partners	nr	na	25	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	-5,700	-5,700	100.0%
	Total	\$0	\$0	\$0	-\$5,700	-\$5,700	100.0%

Performance

No applicable performance measure	na	na	na	na
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Grants Coordination Line of Business

The purpose of the Grants Coordination Line of Business is to provide funds to community agencies that increase citizen and visitor access to quality art, artists and art participation. Particular emphasis is placed on engaging typically underserved populations, such as economically at risk youth and adults, senior citizens, people of color, and those with disabilities.

Metro Arts Grants Program

Metro Arts Grants support a diverse range of artistic and cultural activities from theatrical, dance and musical productions, visual arts activities and exhibits, neighborhood festivals, film, after-school arts education and more. All grants are required to demonstrate alignment with three of the Commission's impact areas; Expanding and improving the creative workforce, increasing availability and participation in creative activities, enhancing the creative quality and innovation. Potential grantees must have strong organizational foundations and be committed to demonstrable community results with special emphasis on engaging underserved populations, such as senior citizens, at-risk youth and people of color, people with disabilities.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,131,200	2,155,529	2,177,500	2,177,500	0	0.0%
Budget:	Special Purpose Fund	0	7,500	0	0	0	0.0%
	Total	\$2,131,200	\$2,163,029	\$2,177,500	\$2,177,500	\$0	0.0%
FTEs:	GSD General Fund	1.58	1.58	2.20	2.20	0.00	0.0%
	Total	1.58	1.58	2.20	2.20	0.00	0.0%

Performance

Number of participants via Grantees - low-income	10,000	106,291	na	na
Number of MNPS student participants	54,000	85,786	nr	na
Number of participants via Grantees - total	1,500,000	2,655,054	nr	na
Number of participants via Grantess - youth (<18 yrs)	75,000	139,844	na	na
Number of participants via Grantees - seniors	75,000	30,853	na	na
Number of participants via Grantees - disabled	16,000	23,299	na	na
Number of participants via Grantees - w/limited English	6,000	6,318	na	na
Number of MNPS schools participating in Grant-funded activities	130	156	nr	na
Number of grants made - total	nr	67	na	na

Public Art Line of Business

The purpose of the Public Art and Artist Development Line of Business is to increase new public art installations, develop the skills and quality of local public artists and produce companion educational materials about the role of public art in city design and development for citizens and visitors.

Public Art Projects and Artist Development Program

The purpose of the Public Art Projects and Artist Development Program is to develop community partnerships, programs and educational materials that support new public art installations and develop education opportunities, lectures and externships designed to help more local artists transition from studio to public art.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	352,200	308,550	405,400	468,800	63,400	15.6%
Budget: Special Purpose Fund	0	36,969	66,000	75,000	9,000	13.6%
Total	\$352,200	\$345,519	\$471,400	\$543,800	\$72,400	15.4%
FTEs: Special Purpose Fund	3.00	3.00	3.00	2.75	-0.25	-8.3%
FTEs: GSD General Fund	3.25	3.25	3.25	3.50	0.25	7.7%
Total	6.25	6.25	6.25	6.25	0.00	0.0%

Performance

Number of artists who submit qualifications	nr	59	na	na
Number of local artists who submit qualifications	nr	32	na	na
Number of artists who are short-listed	nr	5	na	na
Number of artists applying for commission	nr	35	na	na
Number of new works commissioned	na	4	7	na

Municipal Auditorium

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	0	0	0	302,000	302,000	100.0%
	Total	\$0	\$0	\$0	\$302,000	\$302,000	100.0%

Performance

No applicable performance measure	na	na	na	na
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Operations Line of Business

The purpose of the Operations Line of Business is to provide marketing, customer service, event management and administration products to event organizers and attendees so they can experience a successful event.

Administration Program

The purpose of the Administration Program is to provide marketing, customer service, event management and administration products to the internal and external customers of the Municipal Auditorium so that all attendees and event organizers can have a positive event experience.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	2,034,500	2,137,227	1,515,500	1,606,200	90,700	6.0%
	Total	\$2,034,500	\$2,137,227	\$1,515,500	\$1,606,200	\$90,700	6.0%
FTEs:	Special Purpose Fund	10.00	10.00	9.00	9.00	0.00	0.0%
	Total	10.00	10.00	9.00	9.00	0.00	0.0%

Performance

Percentage of revenue budget achieved	100%	nr	100%	na
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Sports Authority

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	0	0	0	40,900	40,900	100.0%
	Total	\$0	\$0	\$0	\$40,900	\$40,900	100.0%

Performance

No applicable performance measure

na na na na

Facilities Management Line of Business

The purpose of the Facilities Management Line of Business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	678,500	869,509	730,600	784,300	53,700	7.4%
Budget:	GSD General Fund	678,500	678,500	730,600	825,200	94,600	12.9%
	Total	\$1,357,000	\$1,548,009	\$1,461,200	\$1,609,500	\$148,300	10.1%
FTEs:	Not Listed	2.00	2.00	2.00	3.00	1.00	50.0%
	Total	2.00	2.00	2.00	3.00	1.00	50.0%

Performance

Performance measures are not associated with this program

na na na na

Farmer's Market

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	0	292,178	0	1,500	1,500	100.0%
	Total	\$0	\$292,178	\$0	\$1,500	\$1,500	100.0%

Performance

No applicable performance measure

Facility Management Line of Business

The purpose of the Facility Management Line of Business is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Facility Management Program

The purpose of the Facility Management Program is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	1,658,700	1,384,477	1,441,500	1,654,800	213,300	14.8%
	Total	\$1,658,700	\$1,384,477	\$1,441,500	\$1,654,800	\$213,300	14.8%
FTEs:	Enterprise Fund	4.70	4.70	5.70	5.70	0.00	0.0%
	Total	4.70	4.70	5.70	5.70	0.00	0.0%

Performance

Percentage of consumers that rate the market as a clean and safe environment through the annual customer survey

na na 92% na

Marketing Service Line of Business

The purpose of the Marketing Service Line of Business is to provide marketing guidance and support to Farmers' Market vendors so they can develop their business and increase foot traffic to the market and its merchants.

Marketing Service Program

The purpose of the Marketing Service Program is to provide marketing guidance and support to Farmers' Market vendors to promote their business and increase foot traffic to the market and its merchants.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	228,700	224,438	228,700	233,700	5,000	2.2%
	Total	\$228,700	\$224,438	\$228,700	\$233,700	\$5,000	2.2%
FTEs:	Enterprise Fund	1.30	1.30	1.30	1.30	0.00	0.0%
	Total	1.30	1.30	1.30	1.30	0.00	0.0%

Performance

Special Events and Grow Local Kitchen Line of Business

The purpose of the Special Events & Grow Local Kitchen Line of Business is to provide venue rental services and community kitchen space at the Nashville Farmers' Market to promote local farmers, artisans and chefs, provide educational workshops and celebrate our diverse culture.

Special Events and Grow Local Kitchen

The purpose of the Special Events & Grow Local Kitchen Program is to provide venue rental services and community kitchen space at the Nashville Farmers' Market to promote local farmers, artisans and chefs, provide educational workshops and celebrate our diverse culture.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	62,400	7,278	62,700	62,700	0	0.0%
	Total	\$62,400	\$7,278	\$62,700	\$62,700	\$0	0.0%
FTEs:	Enterprise Fund	1.00	1.00	0.00	0.00	0.00	0.0%
	Total	1.00	1.00	0.00	0.00	0.00	0.0%

Performance

Number of Grow Local Kitchen residents enrolled (maximum is 2 annually)	na	na	2	na
Number of Grow Local Kitchen daily rentals per month	na	na	15	na
Number of Grow Local Kitchen workshops per month	na	na	24	na

Board of Fair Commissioners

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	0	0	0	96,200	96,200	100.0%
	Total	\$0	\$0	\$0	\$96,200	\$96,200	100.0%

Performance

No applicable performance measure

Corporate Sales Line of Business

The purpose of the Corporate Sales Line of business is to provide facilities/equipment rental and marketing products to prospective event organizers so that they can book an event at the Nashville Expo Center. In addition, the purpose of the Corporate Sales line of business is to provide space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

Corporate Sales Program

The purpose of the Corporate Sales line of business is to provide facilities/equipment rental for events at the Nashville Expo Center. Produce a monthly Flea Market.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	3,356,600	3,718,790	3,016,200	3,194,100	177,900	5.9%
	Total	\$3,356,600	\$3,718,790	\$3,016,200	\$3,194,100	\$177,900	5.9%
FTEs:	Enterprise Fund	25.11	25.11	28.11	26.11	-2.00	-7.1%
	Total	25.11	25.11	28.11	26.11	-2.00	-7.1%

Performance

Increase in booth space revenue at the Flea Market

75,000 160,150 50,000 na

Increase in building and Expo Center space rental revenue

na 135,760 260,000 na

Water and Sewer

Administration Line of Business

The purpose of the Administration Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	9,084,800	5,426,432	8,983,900	9,245,800	261,900	2.9%
	Total	\$9,084,800	\$5,426,432	\$8,983,900	\$9,245,800	\$261,900	2.9%
FTEs:	Operations Fund	10.00	10.00	8.00	8.00	0.00	0.0%
	Total	10.00	10.00	8.00	8.00	0.00	0.0%

Performance

No performance measure currently established

Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	2,554,396	1,758,115	2,102,400	2,102,400	0	0.0%
	Total	\$2,554,396	\$1,758,115	\$2,102,400	\$2,102,400	\$0	0.0%
FTEs:	Operations Fund	12.00	12.00	8.00	8.00	0.00	0.0%
	Total	12.00	12.00	8.00	8.00	0.00	0.0%

Performance

Operations & Maintenance Costs per million gallons of water treated

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive adequate training, equitable benefits, accurate compensation, safety enhancement and appropriate safety training products that are designed to prevent accidents and injuries more effectively and respond to accidents and injuries that occur.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	413,600	411,474	596,200	596,200	0	0.0%
	Total	\$413,600	\$411,474	\$596,200	\$596,200	\$0	0.0%
FTEs:	Operations Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

Performance

Average cost of repairs - Water	na	\$195.88	nr	na
Average cost of repairs - Sewer	na	\$1,995.13	nr	na

IT Applications Support Program

The purpose of the IT Applications Support Program is to provide business recommendations, applications, and project reporting products to MWS Divisions so they can use technologies and technology applications to improve their business processes.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	3,407,700	2,677,437	3,698,500	3,698,500	0	0.0%
	Total	\$3,407,700	\$2,677,437	\$3,698,500	\$3,698,500	\$0	0.0%
FTEs:	Operations Fund	11.00	11.00	10.00	10.00	0.00	0.0%
	Total	11.00	11.00	10.00	10.00	0.00	0.0%

Performance

No performance measure currently established	na	na	na	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	752,800	640,601	341,500	79,600	-261,900	-76.7%
Budget:	Stormwater Fund	112,300	169,952	112,300	58,600	-53,700	-47.8%
	Total	\$865,100	\$810,553	\$453,800	\$138,200	-\$315,600	-69.5%
FTEs:	ALOB Nonallocated Tra	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No applicable performance measure	na	na	na	na
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Operations Administration Program

The purpose of the Operations Administration Program is to provide management information products to Metro Water Services employees so they can produce quality water and wastewater products.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	1,858,500	1,559,212	1,809,800	1,809,800	0	0.0%
	Total	\$1,858,500	\$1,559,212	\$1,809,800	\$1,809,800	\$0	0.0%
FTEs:	Operations Fund	20.50	20.50	18.50	18.50	0.00	0.0%
	Total	20.50	20.50	18.50	18.50	0.00	0.0%

Performance

No performance measure currently established

	na	na	na	na
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Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	371,100	348,207	361,500	361,500	0	0.0%
	Total	\$371,100	\$348,207	\$361,500	\$361,500	\$0	0.0%
FTEs:	Operations Fund	7.00	7.00	3.00	3.00	0.00	0.0%
	Total	7.00	7.00	3.00	3.00	0.00	0.0%

Performance

Operations & Maintenance Costs per million gallons of wastewater treated

	na	\$653.60	nr	na
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Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide billing and collections, meter reading, lobby and cash operations, field activities, phone services, and permits/customer connection products to rate payers so they can conduct business with the utility.

Billing and Collections Program

The purpose of the Billing and Collections Program is to provide billing and collections products to the utility so it can receive proper and timely payments for delivered products, reduce bad debt, and continue efficient operations for ratepayers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	2,073,000	1,783,191	1,837,900	1,837,900	0	0.0%
	Total	\$2,073,000	\$1,783,191	\$1,837,900	\$1,837,900	\$0	0.0%
FTEs:	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Performance

No performance measure currently established na na na na

Field Activities Program

The purpose of the Field Activities Program is to provide meter information and maintenance products to the utility so it can issue accurate bills in a timely manner, respond to customer requests and provide uninterrupted water service.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	3,613,700	3,195,288	4,038,800	4,038,800	0	0.0%
	Total	\$3,613,700	\$3,195,288	\$4,038,800	\$4,038,800	\$0	0.0%
FTEs:	Operations Fund	27.00	27.00	17.50	17.50	0.00	0.0%
	Total	27.00	27.00	17.50	17.50	0.00	0.0%

Performance

No performance measure currently established na na na na

Lobby and Cash Program

The purpose of the Lobby and Cash Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient customer assistance venues.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	907,600	708,543	876,200	876,200	0	0.0%
	Total	\$907,600	\$708,543	\$876,200	\$876,200	\$0	0.0%
FTEs:	Operations Fund	13.00	13.00	36.00	36.00	0.00	0.0%
	Total	13.00	13.00	36.00	36.00	0.00	0.0%

Performance

No performance measure currently established na na na na

Meter Reading Program

The purpose of the Meter Reading Program is to provide meter readings to the Billing and Collections Program so they can provide utility customers with accurate and timely bills.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	627,200	723,460	764,800	764,800	0	0.0%
	Total	\$627,200	\$723,460	\$764,800	\$764,800	\$0	0.0%
FTEs:	Operations Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Permits and Customer Connections Program

The purpose of the Permits and Customer Connections Program is to provide infrastructure and connection assistance products to utility contractors and developers so they can connect to our water and wastewater systems in a timely manner and proceed with their desired projects.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	0	48,397	0	0	0	0.0%
	Total	\$0	\$48,397	\$0	\$0	\$0	0.0%
FTEs:	Operations Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Phone Center Program

The purpose of the Phone Center Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient telephone customer service methods.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	1,553,400	1,719,911	1,466,500	1,466,500	0	0.0%
	Total	\$1,553,400	\$1,719,911	\$1,466,500	\$1,466,500	\$0	0.0%
FTEs:	Operations Fund	28.00	28.00	40.00	40.00	0.00	0.0%
	Total	28.00	28.00	40.00	40.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Distribution and Collection Line of Business

The purpose of the Distribution and Collection Line of Business is to provide planning, and sewer and water maintenance products to the utility in order to deliver water and collect and transport wastewater.

Planning Program

The purpose of the Distribution and Collection Planning Program is to provide field investigation and maintenance scheduling products to MWS, other utility personnel and contractors so they can provide scheduled maintenance and timely repairs to the distribution and collection systems.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	3,746,900	4,168,798	12,057,400	12,057,400	0	0.0%
	Total	\$3,746,900	\$4,168,798	\$12,057,400	\$12,057,400	\$0	0.0%
FTEs:	Operations Fund	13.50	13.50	10.50	10.50	0.00	0.0%
	Total	13.50	13.50	10.50	10.50	0.00	0.0%

Performance

No performance measure
currently established

na

na

na

na

Sewer Maintenance Program

The purpose of the Sewer Maintenance Program is to provide sewer system repair and maintenance products to MWS (Metro Water Services) so it can provide maintenance at a competitive cost.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	5,804,900	5,901,799	2,938,300	2,938,300	0	0.0%
	Total	\$5,804,900	\$5,901,799	\$2,938,300	\$2,938,300	\$0	0.0%
FTEs:	Operations Fund	52.00	52.00	52.00	52.00	0.00	0.0%
	Total	52.00	52.00	52.00	52.00	0.00	0.0%

Performance

No performance measure
currently established

na

na

na

na

Water Maintenance Program

The purpose of the Water Maintenance Program is to provide water system repair and maintenance products to MWS so it can minimize emergency repairs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	12,369,200	12,466,436	6,010,600	6,010,600	0	0.0%
	Total	\$12,369,200	\$12,466,436	\$6,010,600	\$6,010,600	\$0	0.0%
FTEs:	Operations Fund	109.00	109.00	109.50	109.50	0.00	0.0%
	Total	109.00	109.00	109.50	109.50	0.00	0.0%

Performance

No performance measure
currently established

na

na

na

na

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide new development review and approval, master planning, design, contract and construction administration, and customer advocacy products to customers requesting connection to our systems and to MWS so that they can connect to our systems and/or receive timely and accurate technical support.

Contract Administration Program

The purpose of the Contract Administration Program is to provide contract administration, property rights, acquisitions, customer advocacy, and technical/legislative support products to citizens, elected officials, government agencies and the development community so they can have cost-effective, environmentally safe and reliable water and wastewater systems.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	839,910	683,635	2,201,600	2,201,600	0	0.0%
	Total	\$839,910	\$683,635	\$2,201,600	\$2,201,600	\$0	0.0%
FTEs:	Operations Fund	59.00	59.00	36.00	36.00	0.00	0.0%
	Total	59.00	59.00	36.00	36.00	0.00	0.0%

Performance

No performance measure currently established

	na	na	na	na
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Design and Development Review Program

The purpose of the Design and Development Review Program is to provide engineering design and technical guidance products to MWS' Engineering Inspections Program and developers so they can build projects within established timelines and according to specified plans.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	793,000	871,474	549,200	549,200	0	0.0%
	Total	\$793,000	\$871,474	\$549,200	\$549,200	\$0	0.0%
FTEs:	Operations Fund	19.00	19.00	18.00	18.00	0.00	0.0%
	Total	19.00	19.00	18.00	18.00	0.00	0.0%

Performance

No performance measure currently established

	na	na	na	na
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Inspection Program

The purpose of the Inspection Program is to provide construction management products to MWS infrastructure and maintenance so they can have properly functioning new collection and distribution facilities delivered within the time and contract budget.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	255,500	467,896	0	0	0	0.0%
	Total	\$255,500	\$467,896	\$0	\$0	\$0	0.0%
FTEs:	Operations Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No performance measure currently established

na

na

na

na

System Improvements and Planning Program

The purpose of the System Improvements and Planning Program is to provide system improvements, analysis, and mapping products to other MWS divisions and to current and future utility customers so they can have safe and reliable quantity of water and safe and reliable capacity of wastewater services.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	269,694	532,969	0	0	0	0.0%
	Total	\$269,694	\$532,969	\$0	\$0	\$0	0.0%
FTEs:	Operations Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No performance measure currently established

na

na

na

na

Stormwater Line of Business

The purpose of the Stormwater Line of Business is to provide development review and permitting, master planning, routine and remedial maintenance, and improved watershed water quality products to residents of Davidson County (excluding incorporated cities inside Metro) so that they can have a reduced potential for property damage, safe roadways and improved stream water quality.

Development Review and Permitting Program

The purpose of the Development Review and Permitting Program is to provide information, technical guidance/feedback, and regulatory oversight products to the development community so they can obtain approvals and permits in a timely manner to pursue development according to Metro Stormwater guidelines.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Stormwater Fund	1,533,200	1,387,251	1,533,200	1,533,200	0	0.0%
	Total	\$1,533,200	\$1,387,251	\$1,533,200	\$1,533,200	\$0	0.0%
FTEs:	Stormwater Fund	18.00	18.00	17.00	17.00	0.00	0.0%
	Total	18.00	18.00	17.00	17.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Master Planning Program

The purpose of the Master Planning Program is to provide non-structural and structural flood mitigation products to the community so they can enjoy safe roadways and reduced property damage through improved capacity of the major stormwater system.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Stormwater Fund	174,500	156,215	174,500	174,500	0	0.0%
	Total	\$174,500	\$156,215	\$174,500	\$174,500	\$0	0.0%
FTEs:	Stormwater Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Remedial Maintenance Program

The purpose of the Remedial Maintenance Program is to provide system repair and additional products to the community so they can enjoy safe roadways and reliable performance of the stormwater system.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Stormwater Fund	5,457,900	5,665,940	5,457,800	9,511,500	4,053,700	74.3%
	Total	\$5,457,900	\$5,665,940	\$5,457,800	\$9,511,500	\$4,053,700	74.3%
FTEs:	Stormwater Fund	15.00	15.00	14.00	14.00	0.00	0.0%
	Total	15.00	15.00	14.00	14.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Routine Maintenance Program

The purpose of the Routine Maintenance Program is to provide existing stormwater system cleaning and repair products to the community so they can enjoy safe roadways and reduced property damage through proactive mitigation of stormwater system impairments.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Stormwater Fund	5,608,000	3,745,976	5,608,100	5,608,100	0	0.0%
	Total	\$5,608,000	\$3,745,976	\$5,608,100	\$5,608,100	\$0	0.0%
FTEs:	Stormwater Fund	42.00	42.00	40.00	40.00	0.00	0.0%
	Total	42.00	42.00	40.00	40.00	0.00	0.0%

Performance

No performance measure currently established na na na na

Water Quality Program

The purpose of the Water Quality Program is to provide compliance with the Phase I Metro NPDES (National Pollution Discharge Elimination System) and MS4 (Municipal Separated Storm Sewer System) permit to the Tennessee Department of Environment and Conservation (TDEC) so they can be assured that Metro is in compliance with the NPDES (National Pollution Discharge Elimination System) permit.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Stormwater Fund	1,557,300	1,286,937	1,557,300	1,557,300	0	0.0%
	Total	\$1,557,300	\$1,286,937	\$1,557,300	\$1,557,300	\$0	0.0%
FTEs:	Stormwater Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Performance

No performance measure currently established na na na na

Wastewater Operations Line of Business

The purpose of the Wastewater Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have safe water resources.

Collection Facilities Operations and Maintenance Program

The purpose of the Collection Facilities Operations and Maintenance Program is to provide operations and technical maintenance products to MWS Operations, Engineering and System Services Divisions so they can provide wastewater collection and treatment services for MWS customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	8,562,800	8,660,825	8,643,500	8,643,500	0	0.0%
	Total	\$8,562,800	\$8,660,825	\$8,643,500	\$8,643,500	\$0	0.0%
FTEs:	Operations Fund	29.00	29.00	37.50	37.50	0.00	0.0%
	Total	29.00	29.00	37.50	37.50	0.00	0.0%

Performance

No performance measure currently established na na na na

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	2,604,400	2,320,901	2,622,100	2,622,100	0	0.0%
	Total	\$2,604,400	\$2,320,901	\$2,622,100	\$2,622,100	\$0	0.0%
FTEs:	Operations Fund	15.00	15.00	38.50	38.50	0.00	0.0%
	Total	15.00	15.00	38.50	38.50	0.00	0.0%

Performance

No performance measure currently established na na na na

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	7,222,200	6,507,119	6,887,400	6,887,400	0	0.0%
	Total	\$7,222,200	\$6,507,119	\$6,887,400	\$6,887,400	\$0	0.0%
FTEs:	Operations Fund	101.00	101.00	99.00	99.00	0.00	0.0%
	Total	101.00	101.00	99.00	99.00	0.00	0.0%

Performance

No performance measure currently established na na na na

Security Program

The purpose of the Security Program is to provide security and protection products to MWS so they can continue operations to provide safe drinking water and wastewater treatment free of security breaches.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	293,900	1,093,304	1,132,000	1,132,000	0	0.0%
	Total	\$293,900	\$1,093,304	\$1,132,000	\$1,132,000	\$0	0.0%
FTEs:	Operations Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Wastewater Treatment Plant Operation Program

The purpose of the Wastewater Treatment Plant Operation Program is to provide wastewater treatment products for the community so they can be assured of fishable and swimmable water resources.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	24,148,400	22,591,848	24,305,100	24,305,100	0	0.0%
	Total	\$24,148,400	\$22,591,848	\$24,305,100	\$24,305,100	\$0	0.0%
FTEs:	Operations Fund	49.00	49.00	49.00	49.00	0.00	0.0%
	Total	49.00	49.00	49.00	49.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Water Operations Line of Business

The purpose of the Water Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.

Distribution Facilities Operations and Maintenance Program

The purpose of the Distribution Facilities Operations and Maintenance Program is to provide operations, technical maintenance services and monitoring of the distribution system to MWS Operations, Engineering and System Services Divisions so they can provide safe drinking water of reliable quantity for Metro Water Services' customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	5,311,600	4,617,989	5,283,000	5,283,000	0	0.0%
	Total	\$5,311,600	\$4,617,989	\$5,283,000	\$5,283,000	\$0	0.0%
FTEs:	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	354,800	288,848	354,900	354,900	0	0.0%
	Total	\$354,800	\$288,848	\$354,900	\$354,900	\$0	0.0%
FTEs:	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	2,557,400	2,377,673	2,624,300	2,624,300	0	0.0%
	Total	\$2,557,400	\$2,377,673	\$2,624,300	\$2,624,300	\$0	0.0%
FTEs:	Operations Fund	45.00	45.00	42.00	42.00	0.00	0.0%
	Total	45.00	45.00	42.00	42.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Security Program

The purpose of the Security Program is to provide protection of critical assets and employees for MWS (Metro Water Services) in order to continue to provide safe drinking water and wastewater treatment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	1,581,700	933,480	930,700	930,700	0	0.0%
	Total	\$1,581,700	\$933,480	\$930,700	\$930,700	\$0	0.0%
FTEs:	Operations Fund	1.00	1.00	0.00	0.00	0.00	0.0%
	Total	1.00	1.00	0.00	0.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Water Treatment Plant Operation Program

The purpose of the Water Treatment Plant Operation Program is to provide a safe supply of drinking water for community use and fire protection to all MWS customers so they can have potable and aesthetically pleasing water of reliable quantity and pressure.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Operations Fund	15,242,800	13,500,626	15,758,800	15,758,800	0	0.0%
	Total	\$15,242,800	\$13,500,626	\$15,758,800	\$15,758,800	\$0	0.0%
FTEs:	Operations Fund	28.00	28.00	30.00	30.00	0.00	0.0%
	Total	28.00	28.00	30.00	30.00	0.00	0.0%

Performance

No performance measure currently established

na na na na

Metro Action Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Administration and Leasehold Program

The purpose of the Administration and Leasehold program is to provide administrative products for management, general administration, operations, and facilities so they can account for general cost and successfully manage the agency as a whole.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	3,352,900	4,243,370	3,352,900	4,706,500	1,353,600	40.4%
	Total	\$3,352,900	\$4,243,370	\$3,352,900	\$4,706,500	\$1,353,600	40.4%
FTEs:	Special Purpose Fund	14.00	14.00	15.00	15.00	0.00	0.0%
	Total	14.00	14.00	15.00	15.00	0.00	0.0%

Performance

No Performance Measure at this time. na na na na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	0	0	200,000	282,600	82,600	41.3%
	Total	\$0	\$0	\$200,000	\$282,600	\$82,600	41.3%

Performance

No applicable performance measure na na na na

Child and Family Development Line of Business

The purpose of the Child and Family Development Line of Business is to provide school readiness, health and social services products to eligible children ages birth to 5 so they can demonstrate proficiency in educational and social skill outcomes at the end of the year.

Child Health and Wellness Program

The purpose of the Child Health and Wellness Program is to provide disability services, health and mental health products to children enrolled in Head Start/Early Head Start so they can experience a reduction in learning barriers and health problems to enable them to fully participate in school.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	978,800	998,134	1,661,000	1,661,000	0	0.0%
	Total	\$978,800	\$998,134	\$1,661,000	\$1,661,000	\$0	0.0%
FTEs:	Special Purpose Fund	3.00	3.00	3.00	2.88	-0.12	-4.0%
	Total	3.00	3.00	3.00	2.88	-0.12	-4.0%

Performance

Percentage of children who received follow-up health services within 30 days of health screenings	90%	100%	100%	na
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Educational Child Development Program

The purpose of the Educational Child Development Program is to provide readiness and life skills products to eligible children ages three to five years so they can demonstrate proficiency in educational and social skill outcomes at the end of one year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	14,031,000	14,476,948	13,753,200	11,029,300	-2,723,900	-19.8%
	Total	\$14,031,000	\$14,476,948	\$13,753,200	\$11,029,300	-\$2,723,900	-19.8%
FTEs:	Special Purpose Fund	211.00	211.00	226.37	226.12	-0.25	-0.1%
	Total	211.00	211.00	226.37	226.12	-0.25	-0.1%

Performance

Percentage of children who can follow three-step directions	70%	72%	70%	na
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Families and Communities as Partners Program

The purpose of the Families and Communities as Partners Program is to provide training, educational, and resource products to eligible families and caregivers so they can better provide for children.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	4,500	5,110	4,500	4,500	0	0.0%
	Total	\$4,500	\$5,110	\$4,500	\$4,500	\$0	0.0%
FTEs:	Special Purpose Fund	50.88	50.88	50.88	50.88	0.00	0.0%
	Total	50.88	50.88	50.88	50.88	0.00	0.0%

Performance

Percentage of respondents who said that the information received would help them better provide for children	100%	90%	90%	na
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Nutrition Services Program

The purpose of the Nutrition Services Program is to provide individualized assessment, meal planning, educational and wellness products to children enrolled in HeadStart/Early Head Start and their families so they can make food choices that benefit them and facilitate a healthy lifestyle.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	2,027,400	2,398,925	2,027,400	1,850,600	-176,800	-8.7%
	Total	\$2,027,400	\$2,398,925	\$2,027,400	\$1,850,600	-\$176,800	-8.7%
FTEs:	Special Purpose Fund	49.96	49.96	49.96	13.31	-36.65	-73.4%
	Total	49.96	49.96	49.96	13.31	-36.65	-73.4%

Performance

Percentage of children who can identify healthy food	76%	69%	75%	na
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Community Empowerment Line of Business

The purpose of the Community Empowerment Line of Business is to provide poverty information, response and coordination products to individuals with low incomes and groups so they can seek solutions to improve the conditions of their community and neighborhood.

Community Advocacy Program

The purpose of the Community Advocacy Program is to mobilize individuals with low incomes to engage in activities that support and promote their own wellbeing and that of their community.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	92,200	4,532	92,200	72,100	-20,100	-21.8%
	Total	\$92,200	\$4,532	\$92,200	\$72,100	-\$20,100	-21.8%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage of individuals with low incomes serving on governing boards and participating on parent councils	51%	58%	51%	na
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Community Partnership and Linkages Line of Business

The purpose of the Community Partnership and Linkages Line of Business is to provide service coordination and expanded resource products to residents with low incomes to assist them in achieving family and individual goals.

Service Coordination Program

The purpose of the Service Coordination Program is to provide comprehensive case management products to customers so they can achieve family and individual goals.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	30,000	11,450	30,000	7,000	-23,000	-76.7%
	Total	\$30,000	\$11,450	\$30,000	\$7,000	-\$23,000	-76.7%
FTEs:	Special Purpose Fund	29.00	29.00	29.00	29.00	0.00	0.0%
	Total	29.00	29.00	29.00	29.00	0.00	0.0%

Performance

Percentage of clients assisted by multiple agencies as a result of both formal and informal agreements and working relationships	10%	23%	30%	na
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Self-Sufficiency Line of Business

The purpose of the Self-Sufficiency Line of Business is to provide financial assistance, adult education and training, and health products to income eligible residents of Davidson County so they can maintain independent living and improve self-sufficiency.

Low-Income Home Energy and Emergency Assistance Program

The purpose of the Low-Income Home Energy and Emergency Assistance Program is to provide household counseling and financial assistance products to income eligible households of Davidson County so they can maintain independent living and improve self-sufficiency.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	7,739,300	5,256,712	8,173,300	6,226,600	-1,946,700	-23.8%
	Total	\$7,739,300	\$5,256,712	\$8,173,300	\$6,226,600	-\$1,946,700	-23.8%
FTEs:	Special Purpose Fund	10.00	10.00	10.00	8.17	-1.83	-18.3%
	Total	10.00	10.00	10.00	8.17	-1.83	-18.3%

Performance

Percentage of clients who do not return after 1 year	10%	78%	50%	na
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NCAC

Employment Resources Career Center Line of Business

The purpose of the Employment Resources Career Center Line of Business is to provide information, skill enhancement and employment connection products to Middle Tennessee Job Seekers and Employers so they can achieve their employment goals.

Job Seeker Program

The Purpose of the Job Seeker Program is to provide skill enhancement and employment products to Middle Tennessee Job Seekers so they can acquire and retain employment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	7,670,000	7,680,376	6,965,000	7,690,000	725,000	10.4%
	Total	\$7,670,000	\$7,680,376	\$6,965,000	\$7,690,000	\$725,000	10.4%
FTEs:	Special Purpose Fund	42.48	42.48	41.48	40.48	-1.00	-2.4%
	Total	42.48	42.48	41.48	40.48	-1.00	-2.4%

Performance

Percentage of Middle Tennessee job seekers receiving skill enhancement products, who acquire a job and stay in the workforce for at least six months

85% 89.3% 86% na

Community Education Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	8,900	8,900	100.0%
	Total	\$0	\$0	\$0	\$8,900	\$8,900	100.0%

Performance

No applicable performance measure

	na	na	na	na
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Community Education and Development Line of Business

The purpose of the Community Education and Development Line of Business is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

Community Education and Development Program

The purpose of the Community Education and Development Program is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: Enterprise Fund	495,900	452,091	551,400	300,000	-251,400	-45.6%
Budget: GSD General Fund	0	0	0	423,000	423,000	100.0%
Total	\$495,900	\$452,091	\$551,400	\$723,000	\$171,600	31.1%
FTEs: GSD General Fund	0.00	0.00	0.00	3.49	3.49	100.0%
FTEs: Special Purpose Fund	3.49	3.49	3.49	0.00	-3.49	-100.0%
Total	3.49	3.49	3.49	3.49	0.00	0.0%

Performance

Percentage of participants who respond that they will recommend Community Education classes to someone else	nr	93%	90%	na
Percentage of participants who respond that they will return to take additional classes	nr	91%	90%	na
Percentage of participants who respond that they increased their knowledge in the field or subject of interest as a result of the class	nr	92%	90%	na
Percentage of e-mail mailing list members who engage with NCE and register for a class	nr	18%	20%	na
Percentage of requested classes offered by NCE	nr	nr	nr	na

DES-District Energy System

Steam Generation and Chilled Water Generation Distribution Program

The purpose of the Steam Generation and Chilled Water Distribution Program is to provide power for heating and cooling to the facilities of their customers in order to support their business functions.

Steam Generation and Chilled Water Generation Distribution Program

The purpose of the Steam Generation and Chilled Water Distribution Program is to provide power for heating and cooling to the facilities of their customers in order to support their business functions.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	22,175,100	22,843,901	21,982,700	20,757,000	-1,225,700	-5.6%
	Total	\$22,175,100	\$22,843,901	\$21,982,700	\$20,757,000	-\$1,225,700	-5.6%
FTEs:	Enterprise Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage of chilled water generated and distributed that meets contractual requirements	100%	100%	100%	na
Percentage of production and distribution system thermal losses are at or below industry standards	5%	7.20%	7%	na
Percentage of customers reporting overall satisfaction with chilled water	100%	100%	100%	na
System delivery temperature is maintained at or below contractual requirements	100%	100%	100%	na
Planned system outages remain at or less than contractual obligations	0	0	0	na
Percentage of steam generated and distributed that meets contractual requirements	100%	100%	100%	na
Percentage of production and distribution system thermal losses are at or below industry standards	100%	100%	100%	na
Percentage of customers reporting overall satisfaction with steam	100%	100%	100%	na
System delivery pressure is maintained at contractual requirements	100%	100%	100%	na
Planned System outages remain at or less than contractual obligations	100%	100%	100%	na