

**DEPARTMENT  
NAME**

Nashville Public Library

**DEPARTMENT  
MISSION**

The mission of the Nashville Public Library is to provide information, programs, and reference assistance to individuals, families, and the larger community so they can enjoy the benefits of reading and life-long learning.

## **ISSUE STATEMENTS**

- Issue Statement One**      The increasing amount of information available to the world at large, and the speed with which it is generated, will result in an increasing need for citizens to have access to and assistance in finding relevant and accurate information in a timely manner.
- Issue Statement Two**      There continues to be a significant portion of the community without access to, or knowledge of, computer resources to conduct necessary daily tasks, resulting in a greater number of people unable to fully participate in a modern (electronic) society.
- Issue Statement Three**      Increasing numbers of children are entering kindergarten unprepared to learn, resulting in an increasing number of children falling behind in school and unable to read at their grade level.
- Issue Statement Four**      Changing demographics in Nashville's neighborhoods will result in the need for responsive and specialized library programs and services to meet each community's needs.
- Issue Statement Five**      Increasing expectations for age, interest and collection specific services and programs will result in the need for frequent environmental scans and expanded services and program options.
- Issue Statement Six**      The lack of after school activities for teens will result in increased teen at-risk behavior.
- Issue Statement Seven**      Increasing use of circulating materials by customers will result in a greater need for increased efficiency of library functions so that customer satisfaction and community support remain high.

## STRATEGIC GOALS

### Goal One 1 - GOAL – Information Explosion

By June 30, 2010 (based on status quo; compared to previous FY), citizens of Nashville will experience a significant improvement in the quality and relevance of the library's collections to meet their information needs, as evidenced by:

- 2% increase in circulation
- 5% increase in electronic resource uses
- 1% increase in on-site use of library materials

### Goal Two 2 - GOAL – Digital Divide

By June 30, 2010 (based on status quo; compared to previous FY), citizens of Nashville will have greater access to free computers as well as expanded opportunities for learning broad-based computer applications and electronic resources, as evidenced by:

- 3% increase # of on-site computer sessions
- 10% increase # of computer-related classes
- 5% increase # of remote (virtual) visits

### Goal Three 3 - GOAL – Pre-School Literacy

By June 30, 2010 (based on status quo; compared to previous FY), NPL will design and implement developmentally appropriate programs and training to support individuals, families and community agencies in order to help increase the pre-school literacy rate and ensure that the children of Nashville enter kindergarten ready to learn, as evidenced by:

- Maintain # of developmentally appropriate programs
- 2% increase in attendance at developmentally appropriate programs

### Goal Four 4 - GOAL – Neighborhood Services & Programs

By June 30, 2010 (based on status quo; compared to previous FY), Nashville's neighborhoods will experience Nashville Public Library as a primary resource for responsive services and programs targeted to meet their specific educational and cultural needs, as evidenced by:

- Maintain # of neighborhood programs in Spanish
- Maintain # of neighborhood programs for teens
- Maintain # of neighborhood programs for adults & seniors
- 18% of hours library meeting spaces are utilized

## Strategic Business Plan

**Goal Five****5 - GOAL – Efficiency**

By June 30, 2010 (based on status quo; compared to previous FY), more Nashvillians will experience timely access to free information and materials, as evidenced by:

- 2% increase in circulation
- 2% increase in self-check terminal activity

## **LINES OF BUSINESS**

**Line of Business One – Purpose Statement** The purpose of the Reference Information line of business is to provide reference assistance & online information products to our customers so they can obtain reliable information anytime, anywhere.

**LOB One – Key Results** Percentage of customers who ask reference questions that receive the answers they seek

Per capita customers who utilize online resources to obtain the information they want

**Line of Business Two – Purpose Statement** The purpose of the Library Materials line of business is to provide circulating, research, readers advisory products to individuals and the larger community so they can obtain the materials they want.

**LOB Two – Key Results** Percentage of Nashville Room & Metro Archives customers who have their specific research needs fulfilled

Percentage of on-site library users who find the materials they want at the time of their visit

Per Capita check-out of library materials

Per Capita patron visits at all library locations

**Line of Business Three – Purpose Statement** The purpose of the Equal Access line of business is to provide materials, information & accessibility products to people involved with or experiencing vision, hearing or physical disabilities so they can receive access to library materials, services and programs.

**LOB Three – Key Results** Percentage of people involved with or experiencing hearing disabilities who receive access to Deaf & Hard of Hearing materials, services and programs

**Line of Business Four – Purpose Statement** The purpose of the Education & Outreach line of business is to provide educational opportunities, cultural events and public information products to the Nashville Community so they can enjoy life-long learning.

**LOB Four – Key Results** Percentage of customer attendance at public forums and life-long learning activities as compared to the library's official population served

Percentage of customers attending library instructional

## **Strategic Business Plan**

classes who acquire new computer literacy skills or improve any existing skills

Percentage of individuals who visit the library as a result of promotional materials

**Line of Business Five – Purpose Statement**

The purpose of the Town Square line of business is to provide gathering space products to the public so they can have a civic meeting place.

**LOB Five – Key Results**

Percentage of available library meeting space hours utilized

**Line of Business Six – Purpose Statement**

The purpose of the Library Customer Automation Support line of business is to provide technical support products to library customers so they can enjoy reliable automated library service.

**LOB Six – Key Results**

Percentage of library customers who enjoy easily accessible automated library service

**Line of Business Seven – Purpose Statement**

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

## PROGRAM

**Line of Business  
Purpose Statement**

The purpose of the Reference Information line of business is to provide reference assistance & online information products to our customers so they can obtain reliable information anytime, anywhere.

**Program Name**

Ask Your Librarian

**Program Purpose Statement**

The purpose of the Ask Your Librarian program is to provide information and search assistance products to information seekers of all ages so they can have their questions answered.

**Family of Measures: Result  
Measure(s)**

Percentage of customers who ask reference questions that receive the answers they seek (**Key Result**)

**Family of Measures: Output  
Measure(s)**

Number of information responses provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand  
Measure(s)**

Number of information responses anticipated to be requested

**Please list measures, if any, for this program that might be determined via a public survey.**

## Products

- Information Responses
  - Readers advisory responses
  - Special Collections email responses
  - Special Collections Fax Responses
  - Heavy duty in-person reference responses
  - Light in-person reference responses
  - Genealogy research responses
  - Telephone reference responses
  - Telephone general information responses
  - Juvenile reference responses
  - Reference fax responses
  - Reference email responses
  - Snail mail reference responses
  - Juvenile homework help inquiry responses
  - YA homework help responses
  - Archive responses
  - YA reference responses
  - Individual instruction responses
- Toddler computer sessions
- Internet access sessions
- Equipment instructions

## PROGRAM

<b>Line of Business Purpose Statement</b>	The purpose of the Reference Information line of business is to provide reference assistance & online information products to our customers so they can obtain reliable information anytime, anywhere.
<b>Program Name</b>	Virtual Information Services
<b>Program Purpose Statement</b>	The purpose of the Virtual Information Services program is to provide reliable on-line products to our on-line customers so they can utilize the resources and information they want anytime from anywhere.
<b>Family of Measures: Result Measure(s)</b>	Per capita customer utilization of online resources <b>(Key Result)</b>
<b>Family of Measures: Output Measure(s)</b>	Number of database sessions provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

<b>Family of Measures: Demand Measure(s)</b>	Number of database sessions anticipated
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**Please list measures, if any, for this program that might be determined via a public survey.**

none

<b>Products</b>	<ul style="list-style-type: none"><li>• Database Sessions<ul style="list-style-type: none"><li>○ Medical databases</li><li>○ Periodical databases</li><li>○ Children's databases</li><li>○ Business databases</li><li>○ Educational databases</li><li>○ Library Materials catalog database</li></ul></li><li>• Online frequently asked questions lists</li><li>• Virtual reference sessions</li><li>• Tutor.com sessions</li><li>• Web link recommendations</li><li>• WebPages</li><li>• Library materials catalog database maintenance sessions</li></ul>
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## PROGRAM

**Line of Business Purpose Statement** The purpose of the Library Materials line of business is to provide circulating, research, and readers advisory products to individuals and the larger community so they can obtain the materials they want.

**Program Name** Local History and Special Collections

**Program Purpose Statement** The purpose of the Local History and Special Collections program is to provide historical and specialized research products to our Nashville Room & Metro Archives customers so they can fulfill their specific research needs.

**Family of Measures: Result Measure(s)** Percentage of Nashville Room & Metro Archives customers who have their specific research needs fulfilled (**Key Result**)

**Family of Measures: Output Measure(s)** Number of genealogy books, videos and microforms and Nashville/Davidson County Government records provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

Genealogy books, videos and microforms; Nashville/Davidson County Government Records

**Family of Measures: Demand Measure(s)** Number of genealogy books, videos and microforms and Nashville/Davidson County Government records anticipated to be provided (based on in-house count)

**Please list measures, if any, for this program that might be determined via a public survey.**

## Products

- SC Microforms
- SC local history videos
- Negatives – M
- M – film
- Postcards
- SC / M slides
- SC / M photos
- Materials consultations
- Local history microforms
- SC Obit index
- Biographical clipping files
- SC / M maps
- SC Periodicals
- SC Posters
- Manuscript collections – M/SC
- Nashville/Davidson County government records
- Banner newspaper clippings
- SC / M Reproduction (images)
- Genealogy books, videos, microfilm
- SC / M Ephemera records
- SC / M clipping files
- SC / M Books non-circ
- Oral history collections
- Local history audiotapes
- Special Collections materials processing sessions

## PROGRAM

**Line of Business Purpose Statement** The purpose of the Library Materials line of business is to provide circulating, research, readers advisory products to individuals and the larger community so they can obtain the materials they want.

**Program Name** Hands-On Reference

**Program Purpose Statement** The purpose of the Hands-On Reference program is to provide essential reference products to on-site library users so they can find the materials they want at the time of their visit.

**Family of Measures: Result Measure(s)** Percentage of on-site library users who find the materials they want at the time of their visit (**Key Result**)

**Family of Measures: Output Measure(s)** Number of reference materials provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)** Number of reference materials requested (based on % of in-person monthly reference questions)

**Please list measures, if any, for this program that might be determined via a public survey.**  
none

## Products

- Reference Materials
  - Reference Books
  - Metro textbooks
  - Telephone directories
  - Juvenile periodicals – reference
  - Foundation center materials
  - Metro government documents
  - Federal government documents
  - Reference maps
  - Current magazines
  - Metro/state public information documents
  - Archived magazines
  - Reference periodicals
  - Newspapers
  - Microforms
- Photocopies
- Printer copies
- Microfilm copies
- Civic Information Displays
  - Community information display
  - Student financial aid forms display
  - Freebie newspapers display
  - Tax forms display
  - Bus schedules display
  - Voter Registration forms display
  - Government Information display
- Reference materials processing sessions

## PROGRAM

**Line of Business Purpose Statement** The purpose of the Library Materials line of business is to provide circulating, research, readers advisory products to individuals and the larger community so they can obtain the materials they want.

**Program Name** Library Check-out

**Program Purpose Statement** The purpose of the Library Check-out program is to provide circulating library material products to cardholders so they can receive materials requested in a reasonable timeframe.

**Family of Measures: Result Measure(s)** Per Capita check-out of library materials (**Key Result**)

**Family of Measures: Output Measure(s)** Number of circulating materials check-outs provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)** Number of circulating materials check-outs anticipated

**Please list measures, if any, for this program that might be determined via a public survey.**

none

## Products

- Circulating Materials Check-outs
  - Adult book checkouts
  - Audiocassettes – books checkouts
  - Juvenile books checkouts
  - Magazines checkouts
  - Literacy materials checkouts
  - Spanish language materials checkouts
  - English language learning materials checkouts
  - Music CD checkouts
  - CD-roms checkouts
  - DVD's checkouts
  - Books on CD checkouts
  - Books on tape checkouts
- Overdue notice billings
- Library cards
- Collection agency notifications
- Hold notifications
- Library Cards
- Circulating materials processing sessions

## PROGRAM

**Line of Business Purpose Statement** The purpose of the library materials line of business is to provide circulating, research, readers advisory products to individuals and the larger community so they can obtain the materials they want.

**Program Name** Engaging the Reader

**Program Purpose Statement** The purpose of the Engaging the Reader program is to provide readers advisory and enrichment products to current and potential library users so they can enhance their reading experience.

**Family of Measures: Result Measure(s)** Per Capita patron visits at all library locations(**Key Result**)

**Family of Measures: Output Measure(s)** Number of readers advisory transactions provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

Readers advisory transaction

**Family of Measures: Demand Measure(s)** Number of readers advisory transactions anticipated

**Please list measures, if any, for this program that might be determined via a public survey.**

none

## Products

- Displays
  - Special collections displays
  - YA displays
  - Adult displays
  - Juvenile displays
  - Topic displays (lobby)
- Readers advisory transactions
- Book marks
  - Seniors
  - YA
  - Juvenile
  - Adult
- Recommended Reading Lists
  - Adult recommended reading lists
  - Juvenile recommended reading lists
  - YA recommended reading lists
- Profiles
- Juvenile Library parties (holiday, book, thematic)
- Pathfinders
- Advisory council forums
- Book group discussion sessions
  - Adult book clubs
  - YA book clubs
  - Juvenile book clubs
- Juvenile summer reading (sessions, events, etc)
- YA/Juv/Adult Summer reading programs
- YA/Juv/Adult Summer reading events
- YA/Juv/Adult Recommended book lists
- Virtual Readers' recommendations
- Group library orientation sessions
- Marionettes
- Artifacts
- Art exhibits room/space
- Wilson collection art
- Artwork interpretations
- Exhibits
  - Art exhibits
  - Juvenile exhibits
  - Special collections exhibits
  - Community exhibits
- Permanent public art pieces
- Display cases exhibit spaces
- Motherread / Fatherread sessions

# Strategic Business Plan

## PROGRAM

**Line of Business  
Purpose Statement**

The purpose of the Equal Access line of business is to provide materials, information & accessibility products to people involved with or experiencing vision, hearing or physical disabilities so they can receive access to library materials, services and programs.

**Program Name**

Equal Access

**Program Purpose Statement**

The purpose of the Equal Access program is to provide materials, information and accessibility products to people involved with or experiencing vision, hearing or physical disabilities so they can receive access to library materials, services and programs.

**Family of Measures: Result  
Measure(s)**

Percentage of people involved with or experiencing hearing disabilities who receive access to Deaf & Hard of Hearing materials, services and programs

**Family of Measures: Output  
Measure(s)**

Number of Deaf & Hard of Hearing materials provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

Deaf & Hard of Hearing materials

**Family of Measures: Demand  
Measure(s)**

Number of Deaf & Hard of Hearing materials anticipated

**Please list measures, if any, for this program that might be determined via a public survey.**

Talking Library Ascertainment Survey

## Products

- TTYS
- Presentations to Deaf & Hard of Hearing groups/organizations
- Special needs software sessions
- HOH reference transactions
- Reader/scanner devices
- Nashville Talking Library monthly program guide
- Radio receivers
- Deaf & Hard of Hearing Materials
  - HOH book/AV
  - Sign language videos
  - Assistive listening devices
- NTL Broadcast sessions
  - Radio broadcast magazines
  - On demand recorded newspaper articles
  - Broadcast books
  - Broadcast newspapers
- Descriptive videos
- Large print books
- Sign language interpreters
- Braille printouts
- HOH computer classes
- Adjustable access work stations
- Juvenile special needs and software sessions
- Wheelchairs, scooters
- Magnifying devices
- Referrals to other agencies serving blind
- HOH services directories
- HOH consultations
- Presentations to blind
- NTL consultations

## PROGRAM

**Line of Business  
Purpose Statement**

The purpose of the Education & Outreach line of business is to provide educational opportunities, cultural events and public information products to the Nashville Community so they can enjoy life-long learning.

**Program Name**

Public Events

**Program Purpose Statement**

The purpose of the Public Events program is to provide tailored content products to the Nashville community so they can participate in public forums and life-long learning activities.

**Family of Measures: Result  
Measure(s)**

Percentage of customer attendance at public forums and life-long learning activities as compared to the library's official population served (**Key Result**)

**Family of Measures: Output  
Measure(s)**

Number of story time presentations at the library provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand  
Measure(s)**

Number of story time presentations at the library anticipated to be requested

**Please list measures, if any, for this program that might be determined via a public survey.**

none

**Products**

- Juvenile arts activities (crafts, skills, cartooning, music)
- Business presentations
- Puppet & Drama presentations
- Lectures, films, performance art viewings
- Discussion groups
- After school programs
- Story time presentations at library
- School visit to library story time
- Event AV support sessions

## PROGRAM

**Line of Business  
Purpose Statement**

The purpose of the Education & Outreach line of business is to provide educational opportunities, cultural events and public information products to the Nashville Community so they can enjoy life-long learning.

**Program Name**

Computer Literacy

**Program Purpose Statement**

The purpose of the Computer Literacy program is to provide hands-on PC instruction products to people lacking essential computer skills so they can use the Internet and perform basic PC operations.

**Family of Measures: Result  
Measure(s)**

Percentage of customers attending library instructional classes that acquire new computer literacy skills or improve any existing skills (**Key Result**)

**Family of Measures: Output  
Measure(s)**

Number of computer instruction classes provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand  
Measure(s)**

Number of computer instruction classes anticipated to be requested

**Please list measures, if any, for this program that might be determined via a public survey.**

none

**Products**

- Computer instruction classes
  - Internet instruction classes
  - Microsoft office products classes
  - Library instruction computer classes
  - Introduction to PC classes
- Information sheets
  - Study guides
- Computer consultations

## PROGRAM

**Line of Business Purpose Statement** The purpose of the Education & Outreach line of business is to provide educational opportunities, cultural events and public information products to the Nashville Community so they can enjoy life-long learning.

**Program Name** It's Your Library

**Program Purpose Statement** The purpose of the It's Your Library program is to provide informational & promotional products to individuals and organizations in Davidson County so they can be fully informed of all available library products and services.

**Family of Measures: Result Measure(s)** Percentage of individuals who visit the library as a result of promotional materials (**Key Result**)

**Family of Measures: Output Measure(s)** Number of outreach library presentations

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)** Number of outreach library presentations anticipated to be requested

**Please list measures, if any, for this program that might be determined via a public survey.**  
Survey

## Products

- Printed Materials
  - Instructional handouts
  - Program Flyers/Posters: adult, teen, children
  - Child information pieces – brochures
  - Library hour listings - brochures
  - Extending the joys - brochures
  - School visit outreach promotion information
  - Library information brochures
  - Monthly program guide
- Photo \$ design images
- Promotional Items
- Speeches to community groups in library
- Public Tours
- Events calendar
- Outreach library presentations
  - Speeches to community groups out of library
  - School visit outreach library cards
  - School visits/library information
  - Community outreaches (booths)
  - Story time outreach
- Web-based calendar
- Press releases
- Public writing pieces
- Media updates
- Media consultations
- Library information website updates
- Advertisements
- Media contacts

## PROGRAM

**Line of Business Purpose Statement** The purpose of the Town Square line of business is to provide gathering space products to the public so they can have a civic meeting place.

**Program Name** Town Square

**Program Purpose Statement** The purpose of the Town Square program is to provide community gathering and technical assistance products to individuals and groups so they can have a public place to come together.

**Family of Measures: Result Measure(s)** Percentage of available library meeting spaces hours utilized (**Key Results**)

**Family of Measures: Output Measure(s)** Number of meeting sessions provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)** Number of meeting sessions anticipated to be requested

**Please list measures, if any, for this program that might be determined via a public survey.**

## Products

- Room schedules
- Events consultations
- Meeting sessions
  - Auditorium
  - Lobby
  - Courtyard
  - Multi-purpose room
  - Training lab rooms
  - Writers Room
- AV equipment consultations
- YA/Oasis Safe Places
- Typing sessions
- AV support sessions
- Pay Telephone
- Story room sessions
- Study room sessions
  - Library orientation room
  - Quiet study rooms
  - Literacy tutoring room
- Room set-up sessions

## PROGRAM

**Line of Business  
Purpose Statement**

The purpose of the Library Customer Technical Support line of business is to provide technical support products to library customers so they can enjoy reliable automated library service.

**Program Name**

Library Customer Technical Support

**Program Purpose Statement**

The purpose of the Library Customer Technical Support program is to provide technical support products to library customers so they can enjoy easily accessible automated library service.

**Family of Measures: Result  
Measure(s)**

Percentage of library customers who enjoy easily accessible automated library service (**Key Result**)

**Family of Measures: Output  
Measure(s)**

Number of library automation sessions provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand  
Measure(s)**

Number of library automation sessions anticipated

**Please list measures, if any, for this program that might be determined via a public survey.**

Survey

## **Products**

### Library automation system support sessions

- Internet access support sessions
- Special collections support sessions
- Database support sessions
- Reference database support sessions
- Check-Out support sessions
- Computer class support sessions
- Homework help software support sessions
- Toddler computer support sessions
- Virtual reference support sessions
- Library material catalog support sessions
- Holds notifications support sessions
- Special needs software support sessions
- Events calendar support sessions
- Public service staff support sessions

## PROGRAM

**Line of Business Purpose Statement** 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

**Program Name** Information Technology

**Program Purpose Statement** 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

**Family of Measures: Result Measure(s)** Percentage of customer satisfaction with quality of IT services

Percentage of customer satisfaction with timeliness of IT services

**Family of Measures: Output Measure(s)** Number of network problem responses provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)** Number of workstations  
Number of telephones

**Please list measures, if any, for this program that might be determined via a public survey.**

none

**Products**

- Egov Application Development Proposals
- IT Problem Responses
- Security Firewalls
- PC Installations
- Application Support Response
- Network Connections
- Telephone Services

## PROGRAM

**Line of Business  
Purpose Statement**

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

**Program Name**

Facilities Management

**Program Purpose Statement**

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

**Family of Measures: Result  
Measure(s)**

Percentage of customer satisfaction with quality of custodial services

**Family of Measures: Output  
Measure(s)**

Square footage of building space cleaned

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand  
Measure(s)**

Square footage of building space utilized

**Please list measures, if any, for this program that might be determined via a public survey.**

none

**Products**

- Security Patrols
- System Repairs (Building Structure, Plumbing, Mechanical System, Electrical System)
- Security Screenings
- Landscape Services
- Grounds Cleaning
- Building Cleanings
- Mail Deliveries
- Utilities
- Insurance Coverage

## PROGRAM

**Line of Business Purpose Statement** 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

**Program Name** Human Resources

**Program Purpose Statement** 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

**Family of Measures: Result Measure(s)**

- Percentage of employee turnover
- Disciplinary/grievance hearings per 100 employees
- Work days to conduct an external recruitment
- Employee benefits as a % of total employee salaries and wages

**Family of Measures: Output Measure(s)**

- Number of new hires
- Number of disciplinary/grievance hearings conducted

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)** Number of full-time employees (FTEs)

**Please list measures, if any, for this program that might be determined via a public survey.**

none

**Products**

- Personnel transactions
- Disciplinary/Grievance hearings
- Scheduled employee development sessions/activities
- Federal compliance postings
- Leave and attendance records
- Bonus plans
- Open range plans

## PROGRAM

**Line of Business Purpose Statement** 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

**Program Name** Finance

**Program Purpose Statement** The purpose of the Finance program is to provide financial management products to this Metro department so it can effectively manage its financial resources

**Family of Measures: Result Measure(s)** Percentage of budget variance  
Percentage of payroll authorizations filed accurately and timely  
Percentage of payment approvals filed by due dates

**Family of Measures: Output Measure(s)** Number of payroll authorizations completed  
Number of payment approvals completed

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)** Number of payroll authorizations demanded  
Number of payment approvals expected to be completed

**Please list measures, if any, for this program that might be determined via a public survey.**  
none

## **Products**

- Budgets
- Payroll Authorizations
- Performance Reports
- Financial Reports
- Grant Proposals
- Grant Reports- Fed., State
- Payment Approvals (P-card, Voucher, P.O., Petty Cash)
- Bank Statement Reconciliations
- Processed Travel Documents

## PROGRAM

**Line of Business  
Purpose Statement**

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

**Program Name**

Procurement

**Program Purpose Statement**

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

**Family of Measures: Result  
Measure(s)**

Number of calendar days from requisition to purchase order for delegated transactions

Percentage of department purchases made via purchasing card

**Family of Measures: Output  
Measure(s)**

Number of delegated transactions completed  
Number of purchasing division transactions completed  
Dollar volume of purchases completed within the department

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand  
Measure(s)**

Dollar volume of purchases (excluding construction)

**Please list measures, if any, for this program that might be determined via a public survey.**

none

**Products**

- Procurement Card Statements Reconciliations
- P-Card Transactions
- Delegated Transactions
- Purchasing Division Transactions
- Warehoused Inventories

## PROGRAM

**Line of Business Purpose Statement** 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

**Program Name** Risk Management

**Program Purpose Statement** 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

**Family of Measures: Result Measure(s)** Liability claims expenditures per capita  
Number of worker days lost to injury per FTE

**Family of Measures: Output Measure(s)** Number of safety training sessions completed

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)** Number of full-time employees

**Please list measures, if any, for this program that might be determined via a public survey.**  
none

**Products**

- Accident Reports Analysis
- Safety Inspections
- Injured on Duty Reports
- Safety Training Sessions
- Safety Investigations
- Safety Policies
- Risk Management Plans

## PROGRAM

**Line of Business Purpose Statement** 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

**Program Name** Billings and Collections

**Program Purpose Statement** The purpose of the Billings and Collections program is to provide billing and collection products to this Metro department and Metro government so they can collect revenues in an efficient, timely manner

**Family of Measures: Result Measure(s)** Percentage of revenue collected within 30 days of billing

**Family of Measures: Output Measure(s)** Number of bill collections produced

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)** Number of customers billed

**Please list measures, if any, for this program that might be determined via a public survey.**

none

**Products**

- Bills
- Revenues/Collections
- Customer Responses
- Collection Reports

## PROGRAM

**Line of Business Purpose Statement** 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

**Program Name** Executive Leadership

**Program Purpose Statement** The purpose of the Executive Leadership program is to provide business policy and decision products to the General Services department so it can deliver results for customers.

**Family of Measures: Result Measure(s)** Percentage of departmental key results achieved  
Percentage of employees saying they use performance data as a regular part of their decision-making process

**Family of Measures: Output Measure(s)** Does not include designated products

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)**

**Please list measures, if any, for this program that might be determined via a public survey.**

none

**Products**

- Does not include designated products