

DEPARTMENT NAME Metropolitan Water Services

DEPARTMENT MISSION The mission of Metropolitan Water Services is to provide drinking water, wastewater treatment, and stormwater management services to our community so we can enjoy a vital, safe, and dependable water supply and protected environment.

ISSUE STATEMENTS	
Issue Statement One	<p>Public Involvement</p> <p>Results of MWS Focus Groups and surveys indicate increasing customer expectations. These expectations, together with the Administration's desire to facilitate a participatory form of government, will continue to result in expectations for improved services, as well as expectations to more effectively involve and inform our diverse customer base.</p>
Issue Statement Two	<p>Stormwater Management</p> <p>Population in Davidson and surrounding counties has increased by 11.6% in the last ten years and is expected to increase at a similar rate over the next 2-5 years. This growth rate will continue to increase runoff and sedimentation, which has the potential to degrade the water quality of streams in the Nashville area.</p>
Issue Statement Three	<p>Cost Associated with Regulation</p> <p>Meeting current regulatory requirements of the SDWA (Safe Drinking Water Act), the CWA (Clean Water Act) and other state, federal, and local regulatory agencies has cost MWS 600 + million dollars for the Overflow Abatement Program since 1989. As the utility continues to respond to these regulatory requirements, costs related to compliance over the next three years are projected to total \$75M, which on average represents costs of \$25M per year.</p>
Issue Statement Four	<p>Financial/Aging Infrastructures</p> <p>As Metro Water Services responds to high growth rates in the Davidson County area, reacts to strengthening regulatory requirements, and observes increasing infrastructure renewal demands, , the gap between customer demand for service and the utility's financial capacity to maintain, replace, and expand its \$1.2B infrastructure will increase.</p>
Issue Statement Five	<p>Competitiveness</p> <p>Key stakeholders and MWS customers expect services to be priced competitively relative to other utilities without</p>

	degradation in the quality and safety of water and wastewater products. Current levels of operating expenditures, customer service practices, and capital investments may not be sufficient to meet expectations of price competitiveness and water, wastewater and stormwater safety and quality.
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Issue Statement Six	<p>Safety</p> <p>Loss-time injuries (in 2003, accounting for a loss of \$165,983) are anticipated to continue to decrease at a rate of 5% annually over the next 2-5 years as a result of increased investments in safety assessments, training and investigations. Although improving slowly, losses due to loss-time injuries, however, are still anticipated to cost \$158,00 in 2004.</p>
Issue Statement Seven	<p>Security</p> <p>Since September 2001 security costs (physical security) at MWS has increased by greater than \$1.0 million dollars annually, indicating continued heightened awareness of potential risk of harm to MWS' water supply, infrastructure, personnel and customers. Homeland Security expenditures and capital investments related to assurance of operational and facility security will also increase, perhaps at a greater rate than experienced from September 2001 through September 2004. This will result in ongoing increased operation expenses and capital investment.</p>
Issue Statement Eight	<p>Workforce</p> <p>MWS' workforce average age is 49 years old. In the next 10 years we expect up to one-half of our workforce to retire. MWS must recruit and retain a qualified, trained workforce reflective of our community in order to maintain current levels of service and remain competitive.</p>
Issue Statement Nine	<p>Growth Patterns – Re-Urbanization:</p> <p>As urban renewal in Davidson County and surrounding areas continues to place new development closer to existing MWS' facilities, nearby neighbors and the Nashville community will increasingly experience conflicts related to the competing requirements of industrial and residential land uses.</p>
Issue Statement Ten	<p>Rate Balancing</p>

	Metro Water Services must develop a balanced rate structure that equitably recovers all operations, maintenance, capital construction, debt service, and all other expenses associated with the production and distribution of drinking water, the collection and treatment of wastewater, and the management of stormwater.
Issue Statement Eleven	<p>Regionalization</p> <p>Metro Water Services expects a rapidly enhancing Regulatory Environment to drive regionalization of drinking water production and delivery and wastewater collection and treatment service provision.</p>

STRATEGIC GOALS	
Goal One	<p>By 2008, MWS customers will enjoy recreational activities using streams that are swimmable and fishable (according to state and federal criteria), as evidenced by:</p> <ul style="list-style-type: none"> a. 16% of 303d impaired streams assessed b. 99% compliance for all permitted Stormwater and collection system operations c. 99% compliance for wastewater effluent quality
Goal Two	<p>By 2008, MWS will maintain competitiveness, relative to the top 10 rated large public utilities*, for clean, safe water services (water and wastewater), as indicated by:</p> <ul style="list-style-type: none"> a. Cost per MG (million gallons) water treated b. Cost per MG (million gallons) of wastewater treatment capacity c. Billing cost per customer d. # of IODs (injuries on duty) e. # of at fault vehicular accidents f. # of OSHA/TOSHA (Occupational Safety and Health Administration / Tennessee Occupational Safety and Health Administration) violations g. % of bad debt to revenue billed h. % non-revenue water i. Demand for Stormwater Capital Improvements will show a negative trend, as reflected in the comparison of projects completed vs. projects designed. <p><i>*American Waterworks Association (AWWA), Association of Metropolitan Sewage Agencies (AMSA), and Water Environmental Federation (WEF), as applicable</i></p>
Goal Three	<p>Customers of MWS will continue to have clean, safe, drinkable water, at levels meeting EPA (Environmental Protection Agency) water production and distribution water quality standards, as indicated by:</p> <ul style="list-style-type: none"> a) Turbidity levels b) Chlorine levels c) Bacteria levels d) Taste and Odor e) Disinfection By-Products

<p>Goal Four</p>	<p>MWS customers will continue to find it easier to do business with MWS and will be provided bills for service that are more accurate and timely, and telephone inquires, when needed, will be answered more quickly and with less time “on hold”. These improvements will be evidenced by:</p> <ul style="list-style-type: none"> a. 5%, plus or minus 3%, on average, of calls where customers hang up before receiving call response (call abandonment) 45 seconds or less, on average, that customers are "on hold" b. 99% of customer bills, per month, reflecting accurate meter readings meters read accurately per month c. 99% of customer bills issued on time
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LINES OF BUSINESS	
Line of Business One – Purpose Statement	<p>Customer Service</p> <p>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.</p>
LOB One – Key Results	<p>Percentage of bills that are accurate</p> <p>Percentage of meters read on schedule</p> <p>Percentage of customers making payments through automated services</p> <p>Percentage of customers permitted within established timeframes</p> <p>Percentage of customers receiving information or services through automated systems</p> <p>Percentage of work orders cleared in two days</p>
Line of Business Two – Purpose Statement	<p>Distribution and Collection</p> <p>The purpose of the Distribution and Collection line of business is to provide planning, as well as sewer and water maintenance products to the utility, so that it can deliver water and collect and transport wastewater.</p>
LOB Two – Key Results	<p>Percentage of Tennessee One-call ticket designations (marked) produced within timeframe</p> <p>Percentage of Maintenance that is preventative</p>
Line of Business Three – Purpose Statement	<p>Engineering</p> <p>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.</p>
LOB Three – Key Results	<p>Percentage change in water flow capacity in Water Infrastructure Rehabilitation project areas</p>

	Percentage change in project cost due to change orders Percentage of project designs completed within established timeframes Percentage change in the duration of rain induced sewer pump station bypasses

<p>Line of Business Four – Purpose Statement</p>	<p>Stormwater</p> <p>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.</p>
<p>LOB Four – Key Results</p>	<p>Percentage of plans submitted that have been reviewed within 21 working days Percentage of available funds used for flood mitigation purchases Percentage of maintenance that is preventive Percentage of time Metro is in compliance with the National Pollution Discharge Elimination System permit Percentage change in Median severity score** for remediation projects investigated within fiscal year</p>
<p>Line of Business Five – Purpose Statement</p>	<p>Wastewater Operations</p> <p>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.</p>
<p>LOB Five – Key Results</p>	<p>Percentage of total overflows caused by equipment failure Percentage of permit violations due to equipment out-of-service Percentage of permit violations due to plant operations Percentage analytical data remaining within established control limits Percentage of days without service interruption caused by security breaches</p>
<p>Line of Business Six – Purpose Statement</p>	<p>Water Operations</p> <p>The purpose of the Water Operations line of business is to provide treatment, maintenance, security and laboratory services to MWS (Metro Water Services) and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.</p>

<p>LOB Six – Key Results</p>	<p>Estimated customer hours that system demand exceeded system capacity due to system failure Percentage of analytical data remaining within established control limits Percentage of SDWA violations due to equipment out-of-service Percentage of SDWA violations due to plant operation Percentage of days without service interruption due to security breaches</p>
<p>Line of Business Seven – Purpose Statement</p>	<p>Administrative</p> <p>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..</p>

PROGRAM	
Line of Business Purpose Statement	<p>Customer Service</p> <p>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.</p>
Program Name	Billing and Collections
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	<p>Receipt by utility of proper and timely payments for products delivered, as indicated by:</p> <ul style="list-style-type: none"> • Percentage collection of all appropriate fees • Percentage collection of all nonmetered customer fees • Percentage or less bills where payments potentially delayed due to inaccurate or untimely bills <p>Reduction by the utility of “bad debt”, as indicated by:</p> <ul style="list-style-type: none"> • Percentage change in 60 day receivables (Key Result) <p>Improved ratepayer and stakeholder perceptions of efficient MWS operations, as indicated by:</p> <ul style="list-style-type: none"> • Percentage of stakeholders, i.e., customers, and regulatory agencies responding to various surveys report they are satisfied or very satisfied with information or services provided • Percentage increase in community involvement as evidenced by attendance at Metro and MWS (Metro Water Services) community activities • Percentage customer participation in

	<p>appropriate surveys</p> <ul style="list-style-type: none"> • Percentage reduction in customer calls
Family of Measures: Output Measure(s)	<p>Number of monthly bills issued Number of total customers provided monthly bills Number of adjustments provided</p>
Family of Measures: Demand Measure(s)	<p>Number of monthly bills anticipated to be required Number of total customers requiring monthly bills Number of adjustment requests expected</p>
Products	<ul style="list-style-type: none"> ◆ Bills ◆ Adjustments ◆ Statistical Reports ◆ Industry Participation Activities ◆ Community Presentations

PROGRAM	
Line of Business Purpose Statement	Customer Service 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 services to rate payers so they can conduct business with the utility.
Program Name	Meter Reading
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Utility customers who receive accurate and timely bills, as indicated by: <ul style="list-style-type: none"> • Percentage of monthly bills containing accurate meter readings • Percentage of monthly bills issued on time (Key Result)
Family of Measures: Output Measure(s)	Number of meter readings completed monthly
Family of Measures: Demand Measure(s)	Number of meter readings expected to be required
Products	<ul style="list-style-type: none"> ◆ Meter Readings ◆ Maintenance Order Service Calls

PROGRAM	
Line of Business Purpose Statement	Customer Service 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 services to rate payers so they can conduct business with the utility.
Program Name	Lobby/Cash
Program Purpose Statement	The purpose of the Lobby/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.
Family of Measures: Result Measure(s)	Customers able to use convenient customer assistance venues, as indicated by: <ul style="list-style-type: none"> • Percentage of customers reporting services were convenient to use • Percentage of payments made through automated services (Key Result)
Family of Measures: Output Measure(s)	Number of bill payment collections processed Number of customer service responses provided (excluding collection and extensions, etc.) Number of extension/payment plans provided Number of total customer contacts handled
Family of Measures: Demand Measure(s)	Number of bill payment collection requests expected Number of customer service response requests expected Number of extensions/payment plan requests expected Number of total customer contact requests expected
Products	<ul style="list-style-type: none"> ◆ Customer service responses ◆ Bill payment collections ◆ New customer accounts ◆ Extension/payment plans ◆ Account transfers/terminations

PROGRAM	
Line of Business Purpose Statement	Customer Service 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 services to rate payers so they can conduct business with the utility.
Program Name	Permits/Customer Connections
Program Purpose Statement	The purpose of the Permits/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.
Family of Measures: Result Measure(s)	Utility contractors and developers connect to MWS systems in a timely manner, as indicated by: <ul style="list-style-type: none"> • Percentage of customers requests, approved for permitting, completed and billed within established guidelines (Key Result) • Percentage of customers reporting permitting process, including plans review, completed in a timely and efficient manner • Percentage of favorable Trades Advisory Council and customer surveys
Family of Measures: Output Measure(s)	Number of permits issued using PCM1 and H.T.E. reports Number of plans reviews provided Number of location services provided Number of new customer accounts established Number of dollars of fee collections completed Number of Fee collection requests
Family of Measures: Demand Measure(s)	Number of permit requests anticipated Number of plan review requests anticipated Number of location services requests anticipated Number of new customer account requests anticipated Number of dollars of fee collections anticipated

	Number of fee collection requests anticipated
Products	<ul style="list-style-type: none"> ◆ Fee collections ◆ Location services ◆ Historical records ◆ Permits ◆ Plan reviews ◆ New customer accounts

PROGRAM	
Line of Business Purpose Statement	Customer Service 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 services to rate payers so they can conduct business with the utility.
Program Name	Phone Center
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Water and wastewater users can use convenient telephone customer service methods, as indicated by: <ul style="list-style-type: none"> • Percentage of customers reporting services were convenient to use • Percentage of Phone Center calls receiving information or services through automated systems (Key Result)
Family of Measures: Output Measure(s)	Number of extension/payment plans provided Number of total telephone customer inquiry responses provided (excluding extensions)
Family of Measures: Demand Measure(s)	Number of extensions/payment plan requests expected Number of total telephone customer inquiry response requests expected (excluding extensions)
Products	<ul style="list-style-type: none"> ◆ Customer inquiry responses ◆ New customer accounts ◆ Extension/payment plans ◆ Account transfers/terminations

PROGRAM	
Line of Business Purpose Statement	Customer Service 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 services to rate payers so they can conduct business with the utility.
Program Name	Field Activities
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Improvement in utility's capacity to provide uninterrupted water service, as indicated by: <ul style="list-style-type: none"> • Percentage of work orders cleared in two days (Key Result) • Percentage of reductions in customer repeat emergency orders
Family of Measures: Output Measure(s)	Number of work order service call responses completed (all types)
Family of Measures: Demand Measure(s)	Number of work order service call requests expected (all types)
Products	<ul style="list-style-type: none"> ◆ Work order service call responses ◆ Maintenance services

PROGRAM	
Line of Business Purpose Statement	Distribution and Collection 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.
Program Name	Planning
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of Tennessee One-call ticket designations (marked) produced within timeframe (Key Result)
Family of Measures: Output Measure(s)	Number of Tennessee One-call tickets marked Number of service requests investigated
Family of Measures: Demand Measure(s)	Number of Tennessee One-Call tickets received Number of service requests received
Products	<ul style="list-style-type: none"> ◆ water system evaluations/investigations ◆ Field investigations/inspections ◆ Sewer system and odor investigations ◆ Sewer system investigations ◆ Sewer system inspections ◆ Work orders ◆ Tennessee One-Call tickets ◆ Service request investigations ◆ Work order plans

PROGRAM	
Line of Business Purpose Statement	Distribution and Collection The purpose of the Distribution and Collection line of business is to provide planning, sewer and water maintenance products to the utility in order to deliver water and collect and transport wastewater.
Program Name	Sewer Maintenance
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	MWS customers are provided quality water services at a competitive price, as indicated by: <ul style="list-style-type: none"> • Percentage of sewer system cleaned • Percentage of sewer system televised • Percentage of sewer system activities preventive • Percentage of sewer system activities scheduled
Family of Measures: Output Measure(s)	Number of feet of sewer system cleaned Number of feet of sewer system televised
Family of Measures: Demand Measure(s)	Number of feet sewer system to be cleaned Number of feet sewer system to be televised
Products	<ul style="list-style-type: none"> ◆ Sewer system bypass reports ◆ Sewer system repairs ◆ Sewer system locations ◆ Sewer system work orders ◆ Asset management and data reports ◆ Sewer system cleanings ◆ Sewer system televisings

PROGRAM	
Line of Business Purpose Statement	Distribution and Collection 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.
Program Name	Water Maintenance
Program Purpose Statement	The purpose of the Water Maintenance Program is to provide water system repair and maintenance products to MWS so it can minimize emergency repairs.
Family of Measures: Result Measure(s)	MWS customers receive quality water services at a competitive price, as indicated by: <ul style="list-style-type: none"> • Percentage of hydrant flushing projection • Percentage of cross-connection test projection • Percentage of water system activities scheduled
Family of Measures: Output Measure(s)	Number of water main repairs Number of cross connection tests Number of fire hydrants flushed
Family of Measures: Demand Measure(s)	Number of service requests made Number of cross connection tests to be completed Number of fire hydrants to be flushed
Products	<ul style="list-style-type: none"> ◆ Water system locations ◆ Asset management and data reports ◆ Cross connection compliance sessions ◆ Water system repairs ◆ Water system work orders ◆ Cross connection tests ◆ Fire hydrant repairs ◆ Valve repairs ◆ Valve exercisings ◆ Fire hydrant flushings ◆ Water main repairs

PROGRAM	
Line of Business Purpose Statement	<p>Engineering</p> <p>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.</p>
Program Name	Contract Administration
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	<p>MWS customers received cost-effective, environmentally safe, and reliable water and wastewater systems, as indicated by:</p> <ul style="list-style-type: none"> Percentage change in the duration of rain induced sewer pump station bypasses (Key Result)
Family of Measures: Output Measure(s)	<p>Number of property rights acquisitions completed</p> <p>Number of contracts processed</p> <p>Number of complaint/inquiry responses provided</p> <p>Number of technical responses/legislative initiative drafts provided</p>
Family of Measures: Demand Measure(s)	<p>Number of property rights acquisition requests expected</p> <p>Number of contract requests expected</p> <p>Number of complaint/inquiry response requests expected</p> <p>Number of technical responses/legislative drafts requests expected</p>

Products	<ul style="list-style-type: none"> ◆ Property rights procurements ◆ Technical responses / Legislative initiative drafts ◆ PC (Planning Commission) mandatory referrals ◆ Easements/property acquisitions ◆ Invoices ◆ OAP (Overflow Abatement Program) Project plans ◆ OAP (Overflow Abatement Program) Rehab progress reports ◆ OAP (Overflow Abatement Program) finance status reports ◆ Crossing permits ◆ Contracts ◆ Easements ◆ Record management services ◆ Complaint / Inquiry responses ◆ Property Rights Acquisitions

PROGRAM	
Line of Business Purpose Statement	<p>Engineering</p> <p>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.</p>
Program Name	Design and Development Review
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	<p>% of project reviews meeting agreed delivery times</p> <p>% of project designs completed within established timeframes (Key Result)</p>
Family of Measures: Output Measure(s)	<p># Available water / sewer capacity studies completed</p> <p># Commercial site construction plan reviews completed</p> <p># subdivision reviews completed</p> <p># internal design plans completed</p>
Family of Measures: Demand Measure(s)	<p># Available water / sewer capacity study requests expected</p> <p># Commercial site construction plan review requests expected</p> <p># subdivision review requests expected</p> <p># internal design plan requests expected</p>
Products	<ul style="list-style-type: none"> ◆ Subdivision reviews ◆ Commercial construction site plan review ◆ Available water capacity studies ◆ Available sewer capacity studies ◆ Status of water and sewer design reports

	<ul style="list-style-type: none">◆ Internal design plans◆ Internal training sessions
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PROGRAM	
Line of Business Purpose Statement	<p>Engineering</p> <p>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.</p>
Program Name	Inspection
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	<p>Collection and distribution facilities are properly functioning as indicated by:</p> <ul style="list-style-type: none"> • Percentage change in project cost due to change orders (Key Result) • Percentage of projects completed on time. • Percentage of projects completed within contract budget • Percentage of projects completed according to design specifications
Family of Measures: Output Measure(s)	<p>Number of construction inspections delivered</p> <p>Number of infrastructure inspections delivered</p>
Family of Measures: Demand Measure(s)	<p>Number of construction inspections demanded</p> <p>Number of infrastructure inspection requests anticipated</p>
Products	<ul style="list-style-type: none"> ◆ Infrastructure acquisitions ◆ Material approvals ◆ Disinfection reports ◆ Engineering consultations ◆ Infrastructure inspections ◆ Construction Inspections

PROGRAM	
Line of Business Purpose Statement	<p>Engineering</p> <p>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.</p>
Program Name	System Improvements and Planning
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	<p>Safe and reliable quantity of water and reliable capacity of wastewater services, as indicated by:</p> <ul style="list-style-type: none"> • Percentage change in water flow capacity in Water Infrastructure Rehabilitation project areas (Key Result) • Percentage of days without water service rationing or dry weather overflows
Family of Measures: Output Measure(s)	<p>Number of feet of waterline replaced (Water system expansions)</p> <p>Number of projects maps provided</p> <p>Number of planning reports provided</p> <p>Number of model runs completed</p>
Family of Measures: Demand Measure(s)	<p>Number of projected new customers</p> <p>Number of feet of water line needing replacement (AWWA (American Water Works Association) Best Practice)</p> <p>Number of project maps demanded</p> <p>Number of planning reports demanded</p> <p>Number of model runs demanded</p>
Products	♦ WIR (Water Infrastructure Rehabilitation) Outcome

	<p>reports</p> <ul style="list-style-type: none">◆ Planning reports◆ Project Maps◆ Records◆ Water system expansions◆ Enhancement of master plan◆ Sewer system expansion/enhancement master plan◆ Wastewater collection and water distribution system monitoring/modeling services◆ Model runs◆ Customer responses
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PROGRAM	
Line of Business Purpose Statement	Stormwater 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.
Program Name	Development Review and Permitting
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of plans submitted that have been reviewed within 14 working days (Key Result) Percentage of plans reviewed prior to DRC (Design Review Committee) meeting
Family of Measures: Output Measure(s)	Number of plan reviews Number of subdivision plat reviews Number of grading permits issued Number of appeal cases heard Number of EPSC (Erosion Prevention and Sediment Control), bonds, and U/O (Use and Occupancy) inspections completed Number of pre-construction meetings held Number of building permit applications approved Number of calls for information

Family of Measures: Demand Measure(s)	Number of plan review requests expected Number of subdivision plat review requests expected
Products	<ul style="list-style-type: none"> ◆ Subdivision plat reviews (preliminary, final, revision) ◆ Jobsite inspections (construction, complaints) ◆ Flood zone determinations ◆ Bond estimates, settings, reductions, releases ◆ Customer consultations ◆ Regulatory explanations ◆ Appeals/complaint applications ◆ Grading permits applications ◆ Plan reviews ◆ Elevation certificates ◆ Enforcement actions ◆ FEMA (Federal Emergency Management Agency) letters ◆ Use and occupancy permits ◆ Land record update, compiling, re-filings ◆ Land record reviews ◆ As-built plan reviews (cut and fill; detention ponds) ◆ Community rating system classification

PROGRAM	
Line of Business Purpose Statement	<p>Stormwater</p> <p>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.</p>
Program Name	Master Planning
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	<p>Safe roadways and reduced property damage as indicated by:</p> <ul style="list-style-type: none"> • Percentage of available funds used for flood mitigation purchases
Family of Measures: Output Measure(s)	<p>Number of flood mitigation purchases completed</p> <p>Number of large capital project constructions completed</p>
Family of Measures: Demand Measure(s)	<p>Number of flood mitigation purchases requests anticipated</p> <p>Number of large capital projects requests anticipated</p>
Products	<ul style="list-style-type: none"> ◆ Flood mitigation purchases (non-structural) ◆ Large capital projects (structural) constructions

PROGRAM	
Line of Business Purpose Statement	Stormwater 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.
Program Name	Routine Maintenance
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of maintenance that is preventive (Key Result)
Family of Measures: Output Measure(s)	Number of stormwater system cleanings completed Number of ditch cleanings completed
Family of Measures: Demand Measure(s)	Number of stormwater systems cleanings requests anticipated Number of ditches cleanings requests anticipated
Products	<ul style="list-style-type: none"> ◆ Stormwater system cleanings ◆ Ditch cleanings ◆ Field repairs ◆ Technical consultations

PROGRAM	
Line of Business Purpose Statement	Stormwater 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.
Program Name	Water Quality
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of time Metro is in compliance with the National Pollution Discharge Elimination System permit (Key Result) Percentage of permit issuance for erosion prevention and sediment control inspection within 2 working days from faxed inspection request Percentage of bond inspection requests completed within 2 working days Percentage of use and occupancy permit requests completed within 2 working days
Family of Measures: Output Measure(s)	Number of NPDES annual reports submitted Number of NPDES permit violation notices provided
Family of Measures: Demand Measure(s)	Number of NPDES annual reports requests anticipated Number of NPDES permit violation notice requests expected

<p>Products</p>	<ul style="list-style-type: none"> ◆ Maintenance of municipal stormwater best management practices ◆ NPDES Annual Report ◆ NPDES permit violation notices ◆ Electronic infrastructure inventory of Stormwater system ◆ Inspection of private Stormwater best management practices ◆ Enforcement actions ◆ Habitat improvements ◆ Metro Stormwater Management Plan ◆ Spill responses ◆ Street sweeping, chipper service, household hazardous waste recycling services ◆ Industrial waste inspections ◆ Public education sessions ◆ Complaint investigations (water quality) ◆ Samplings (water quality, bioassessments, stream, storm sewer) ◆ Field screenings ◆ Also refer to development review and permitting program for construction compliance
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PROGRAM	
Line of Business Purpose Statement	<p>Stormwater</p> <p>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.</p>
Program Name	Remedial Maintenance
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	<p>Safe roadways and reliable performance of Stormwater system, as indicated by:</p> <ul style="list-style-type: none"> Percentage change in median severity score for remediation projects investigated within fiscal year (proxy) (Key Result)
Family of Measures: Output Measure(s)	<p>Number of remediation projects completed</p> <p>Number of small capital installations completed</p> <p>Number of system replacements/repairs completed</p>
Family of Measures: Demand Measure(s)	<p>Number of identified remediation project requests anticipated (see AMEC Earth and Environmental, Inc. (stormwater program consultant) project list)</p> <p>Number of small capital installations demanded</p> <p>Number of system replacements/repairs demanded</p>
Products	<ul style="list-style-type: none"> ◆ New Stormwater system small capital installations ◆ Stormwater system replacements/repairs ◆ Remediation projects

PROGRAM	
Line of Business Purpose Statement	Wastewater Operations 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.
Program Name	Collection Facilities Operations and Maintenance
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of total overflows caused by equipment failure (Key Result)
Family of Measures: Output Measure(s)	Number of collection service requests completed Number of PM (preventive maintenance) and PDM (predictive maintenance) activities completed for collection facilities Number of overflows caused by facility failure Number of total overflows caused by rainfall
Family of Measures: Demand Measure(s)	Number of collection Service Requests in Backlog Number of preventive maintenance and predictive maintenance activities scheduled for collection facilities Number of anticipated overflows caused by facility failure Number of anticipated overflows caused by rainfall
Products	<ul style="list-style-type: none"> ◆ Preventive, predictive and corrective maintenance services ◆ Technical assistance services ◆ Grinder and sewer pumps and other collection facility maintenance services ◆ Telemetry monitoring and electrical controls ◆ Customer complaints and emergency responses ◆ Odor and corrosion abatements

	<ul style="list-style-type: none">◆ Asset management services◆ Collection service requests◆ Pm activities
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PROGRAM	
Line of Business Purpose Statement	Wastewater Operations 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.
Program Name	Plant Maintenance
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of equipment available versus equipment required to meet capacity (Key Result) Percentage of permit violations due to equipment out-of-service
Family of Measures: Output Measure(s)	Number of service requests completed Number of preventive maintenance and predictive maintenance activities completed
Family of Measures: Demand Measure(s)	Number of service requests in backlog Number of preventive maintenance and predictive maintenance activities scheduled
Products	<ul style="list-style-type: none"> ◆ Plant cleanings ◆ Asset tracking database ◆ Preventive maintenance services (per scheduled) ◆ Corrective maintenance repairs/replacements ◆ Training sessions ◆ Technical assistance services

PROGRAM	
Line of Business Purpose Statement	Wastewater Operations 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.
Program Name	Wastewater Treatment Plant Operation
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of compliance with National Pollution Discharge Elimination System permit requirements (Key Result)
Family of Measures: Output Measure(s)	Treated wastewater in MGD
Family of Measures: Demand Measure(s)	System capacity: peak wastewater treatment capacity, in MGD
Products	◆ Treated Effluent (gallons)

PROGRAM	
Line of Business Purpose Statement	Wastewater Operations The purpose of the Wastewater Operations line of business is to provide treatment, maintenance, security and laboratory services to MWS (Metro Water Services) and its customers so that they can have safe water resources.
Program Name	Laboratory Compliance
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of Environmental Protection Agency defined time requirements for reports that are met (Key Result) Percentage of analytical data remaining within established control limits
Family of Measures: Output Measure(s)	Number of analyses provided Number of sample collections completed
Family of Measures: Demand Measure(s)	Number of samples expected to be scheduled for collection Number of required analyses anticipated to be required
Products	<ul style="list-style-type: none"> ◆ Evaluations ◆ Compliance reports ◆ Analyses ◆ Permits ◆ Customer inquiry responses ◆ Administrative orders ◆ EPA (Environmental Protection Agency) reports ◆ Water quality reports ◆ Monthly operating reports ◆ Sample collections

PROGRAM	
Line of Business Purpose Statement	Wastewater Operations 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.
Program Name	Security
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of days free from security breaches (Key Result) Percentage of days that are contamination free due to security breaches Percentage of days without service interruption due to security breaches
Family of Measures: Output Measure(s)	Number of entry authorizations (daily) provided Number of sites provided with security services Number of sites secured
Family of Measures: Demand Measure(s)	Number of days at high alert Number of entry authorizations anticipated
Products	<ul style="list-style-type: none"> ◆ Facilities' security patrols ◆ Entry authorizations ◆ Security and emergency responses

PROGRAM	
Line of Business Purpose Statement	Water Operations 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.
Program Name	Distribution Facilities Operations and Maintenance
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of customer hours that system demand exceeded capacity due to facility failure (Key Result)
Family of Measures: Output Measure(s)	Number of service requests responses completed Number of PM (preventive maintenance) and PDM (predictive maintenance) activities completed for distribution facilities
Family of Measures: Demand Measure(s)	Number of service requests in backlog Number of preventive maintenance and predictive maintenance activities scheduled for distribution facilities
Products	<ul style="list-style-type: none"> ◆ Preventive, predictive and corrective maintenance services ◆ Technical assistance services ◆ water pump stations, reservoirs, and specialty valves (maintenance) services ◆ Valve operations ◆ Telemetry monitoring and electrical controls ◆ Customer complaints and emergencies responses ◆ Asset management services ◆ PM activities ◆ Service request responses

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PROGRAM	
Line of Business Purpose Statement	Water Operations 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.
Program Name	Laboratory Compliance
Program Purpose Statement	The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.
Family of Measures: Result Measure(s)	Percentage of Environmental Protection Agency defined time requirements for reports that are met (Key Result) Percentage of analytical data remaining within established control limits
Family of Measures: Output Measure(s)	Number of analyses conducted Number of sample collections tested
Family of Measures: Demand Measure(s)	Number of samples scheduled for collection Number of required analyses anticipated
Products	<ul style="list-style-type: none"> ◆ Evaluations ◆ Compliance reports ◆ Analyses ◆ Permits ◆ Customer inquiry responses ◆ Administrative orders ◆ EPA (Environmental Protection Agency) reports ◆ Water quality reports ◆ Monthly operating reports ◆ Sample collections

PROGRAM	
Line of Business Purpose Statement	Water Operations 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.
Program Name	Plant Maintenance
Program Purpose Statement	The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations and Maintenance so they can have plants that operate at optimum required capacity.
Family of Measures: Result Measure(s)	Percentage of equipment available versus equipment required to meet capacity (Key Result)
Family of Measures: Output Measure(s)	Number of service requests responses completed Number of preventive maintenance and predictive maintenance activities completed
Family of Measures: Demand Measure(s)	Number of service requests in backlog Number of preventive maintenance and predictive maintenance activities scheduled
Products	<ul style="list-style-type: none"> ◆ Plant cleanings ◆ Asset tracking database ◆ Preventive maintenance services (per scheduled) ◆ Corrective maintenance repairs/replacements ◆ Training sessions ◆ Technical assistance services ◆ Preventive maintenance and predictive maintenance activities ◆ Service request responses

PROGRAM	
Line of Business Purpose Statement	Water Operations The purpose of the Water Operations line of business is to provide treatment, maintenance, security and laboratory services to MWS (Metro Water Services) and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.
Program Name	Water Treatment Plant Operation
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of days in compliance with water quality standards of the Safe Drinking Water Act (Key Result)
Family of Measures: Output Measure(s)	Total combined production as measured in million gallons per day
Family of Measures: Demand Measure(s)	Combined plant capacity, in MGD
Products	<ul style="list-style-type: none"> ◆ Water quality enhancements ◆ Water (potable, safe, quantity) ◆ System monitoring

PROGRAM	
Line of Business Purpose Statement	Water Operations The purpose of the Water Operations line of business is to provide treatment, maintenance, security and laboratory services to MWS (Metro Water Services) and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.
Program Name	Security (see comments under Wastewater Security)
Program Purpose Statement	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.
Family of Measures: Result Measure(s)	Percentage of days free from security breaches (Key Result) Percentage of days that are contamination free due to security breach Percentage of days without service interruption due to security breach
Family of Measures: Output Measure(s)	Number of authorized entries daily Number of sites secured
Family of Measures: Demand Measure(s)	Number of authorized entries anticipated Number of days at high alert
Products	<ul style="list-style-type: none"> ◆ Facilities security services ◆ Entry control ◆ Security information: emergency responses

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 Administration for Operations

Program Purpose Statement The purpose of the Administration for Operations program is to provide management information products to Metro Water Services employees so they can produce quality water and wastewater products.

Family of Measures: Result Measure(s) Percentage of compliance with federal and state regulatory requirements pertaining to safe drinking water and clean wastewater (**Key Result**)

Family of Measures: Output Measure(s) Number of regulatory compliance reports submitted
Number of emergency first 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 regulatory compliance reports demanded
Number of emergency first responses demanded

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

none

Products

- Regulatory Compliance Reports
- Contract Specifications
- RFP Coordination Sessions
- Emergency First Responses
- Plant and Facilities Coordination Responses
- Best Practice Implementations

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 IT Applications Support

Program Purpose Statement 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.

Family of Measures: Result Measure(s) Percentage of projects where the customer experiences satisfaction with ITS performance and product delivery
Percentage of projects delivered on time and within budget
Percentage of IT problems resolved in a timely and effective manner (**Key Result**)

Family of Measures: Output Measure(s) Number of Application Projects completed
Number of Service Requests received
Number of Service Requests resolved in <4 hours of initial contact
Number of maintenance request responses

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 Application Projects expected to be requested
Number of maintenance request responses expected
Number of Expected Service requests

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

Products

Application Projects (KEY)

Applications Management

- Applications Best Practices and Standards
- Application Design Documents
- Application Enhancements
- Applications Problem Reports
- Applications Project Plans
- Application Reports

Applications Development

- Feasibility Study Reports
- Business Analysis Recommendations
- Scope Statements
- New Application Requirements Documents
- Business Process Models
- Delivered Reports
 - Help Files
- Presentations
- Printed Reports
- Project Management Reports
 - Project Status Reports
- Requirements Documents (Imaging)
- System Modification Documents
- Test Databases
- Test scripts
- Test Scripts Results
- User Manuals
- Vendor / Customer Facilitations
- Vendor Project Proposal Approvals

Databases

- Database Maintenance Requests
- Database Consultations
- Database Recommendations
- Database Reports

Application Support Helpdesk

Service requests Received

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 adequate training, equitable benefits, accurate compensation, safety enhancement and appropriate safety training products that are designed to prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Family of Measures: Result Measure(s)

Percentage compliance with mandated training (**Key Result**)
Percentage employee turnover within first six months
Percentage of employees with development plans

Family of Measures: Output Measure(s)

Number of safety training sessions delivered
Number of MWS employees trained (inside/outside MWS)
Number of at-fault vehicular accidents

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.

John...I had to add safety training sessions because the other are not products as written. By having safety training sessions in there, you should be ok

Family of Measures: Demand Measure(s)

Number of safety training sessions demanded
Number of MWS employees demanding training (inside/outside MWS)
Number of at-fault vehicular accidents anticipated

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

Products

Personnel Transactions
Disciplinary/Grievance Hearings
Scheduled Employee Development
Sessions/Activities
Federal Compliance Postings
Leave and Attendance Records
Bonus Plans
Open Range Plans
Absenteeism
Accident Reports Analysis
Safety Inspections
IOD Reports
Safety Training Sessions
Safety Investigations
Safety Policies
Risk Management Plans
Training

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 payroll authorizations filed accurately and timely (**Key Result**)
Percentage of budget variance for Department
Percentage of payment approvals filed by due dates
percentage of bad debts to revenue

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

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

Products

Capital Funding Strategies and Asset Management Budgets Payroll Authorizations Performance Reports Financial Reports State Loan Reports Bond Reports Payment Approvals (P-card, Voucher, P.O., Petty / (Imprest Cash) Bank Statement Reconciliation Processed Travel Reimbursements

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) Percentage vendor paid on or before due date (**Key Result**)
Percentage of department purchases made via p-card

Family of Measures: Output Measure(s) Number of vendor payments completed
Number of p-card transactions 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 vendor payments demanded
Number of p-card transactions demanded

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

Products Procurement Card Statements Processing
Petty Cash Balance Statements
P-Card Transactions
Delegated Transactions

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 effective deliver results for customers

Program Name Departmental Executive Leadership

Program Purpose Statement 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.

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

Family of Measures: Output Measure(s)

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.

Products