

METROPOLITAN WATER SERVICES

Mission Statement

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.

METROPOLITAN WATER SERVICES

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Strategic Goals

1. **By 2008, MWS customers will enjoy recreational activities using streams that are swimmable and fishable (according to state and federal criteria), as evidenced by:**
 - 16% of 303d impaired streams assessed
 - 99% compliance for all permitted Stormwater and collection system operations
 - 99% compliance for wastewater effluent quality

2. **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:**
 - Cost per MG (million gallons) water treated
 - Cost per MG (million gallons) of wastewater treatment capacity
 - Billing cost per customer
 - Number of IODs (injuries on duty)
 - Number of at fault vehicular accidents
 - Number of OSHA/TOSHA (Occupational Safety and Health Administration / Tennessee Occupational Safety and Health Administration) violations
 - Percent of bad debt to revenue billed
 - Percent non-revenue water
 - Demand for Stormwater Capital Improvements will show a negative trend, as reflected in the comparison of projects completed vs. projects designed.

- *American Waterworks Association (AWWA), Association of Metropolitan Sewage Agencies (AMSA), and Water Environmental Federation (WEF), as applicable*

3. **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:**
 - Turbidity levels
 - Chlorine levels
 - Bacteria levels
 - Taste and Odor
 - Disinfection By-Products

4. **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:**
 - 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"
 - 99% of customer bills, per month, reflecting accurate meter readings meters read accurately per month
 - 99% of customer bills issued on time

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Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide billing and collections, meter reading, lobby and cash operations, field activities, phone services, and permits/customer connection products to rate payers so they can conduct business with the utility.

Billing and Collections Program

The purpose of the Billing and Collections Program is to provide billing and collections products to the utility so it can receive proper and timely payments for delivered products, reduce bad debt, and continue efficient operations for ratepayers.

Result Measures

Receipt by utility of proper and timely payments for products delivered, as indicated by:

- 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

Reduction by the utility of “bad debt”, as indicated by:

- Percentage change in 60 day receivables

Improved ratepayer and stakeholder perceptions of efficient MWS operations, as indicated by:

- 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 appropriate surveys
- Percentage reduction in customer calls

Output Measures

- Number of monthly bills issued
- Number of total customers provided monthly bills
- Number of adjustments provided

Demand Measures

- Number of monthly bills anticipated to be required
- Number of total customers requiring monthly bills
- Number of adjustment requests expected

Meter Reading Program

The purpose of the Meter Reading Program is to provide meter readings to the Billing and Collections Program so they can provide utility customers with accurate and timely bills.

Result Measures

Utility customers who receive accurate and timely bills, as indicated by:

- Percentage of monthly bills containing accurate meter readings
- Percentage of monthly bills issued on time

Output Measure

- Number of meter readings completed monthly

Demand Measure

- Number of meter readings expected to be required

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Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide billing and collections, meter reading, lobby and cash operations, field activities, phone services, and permits/customer connection products to rate payers so they can conduct business with the utility.

Lobby/Cash Program

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.

Result Measures

Customers able to use convenient customer assistance venues, as indicated by:

- Percentage of customers reporting services were convenient to use
- Percentage of payments made through automated services

Output Measures

- 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

Demand Measures

- 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

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Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide billing and collections, meter reading, lobby and cash operations, field activities, phone services, and permits/customer connection products to rate payers so they can conduct business with the utility.

Permits/Customer Connections Program

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.

Result Measures

Utility contractors and developers connect to MWS systems in a timely manner, as indicated by:

- Percentage of customers requests, approved for permitting, completed and billed within established guidelines
- 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

Output Measures

- 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

Demand Measures

- 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

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Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide billing and collections, meter reading, lobby and cash operations, field activities, phone services, and permits/customer connection products to rate payers so they can conduct business with the utility.

Phone Center Program

The purpose of the Phone Center Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient telephone customer service methods.

Result Measures

Water and wastewater users can use convenient telephone customer service methods, as indicated by:

- Percentage of customers reporting services were convenient to use
- Percentage of Phone Center calls receiving information or services through automated systems

Output Measures

- Number of extension/payment plans provided
- Number of total telephone customer inquiry responses provided (excluding extensions)

Demand Measures

- Number of extensions/payment plan requests expected
- Number of total telephone customer inquiry response requests expected (excluding extensions)

Field Activities Program

The purpose of the Field Activities Program is to provide meter information and maintenance products to the utility so it can issue accurate bills in a timely manner, respond to customer requests and provide uninterrupted water service.

Result Measures

Improvement in utility's capacity to provide uninterrupted water service, as indicated by:

- Percentage of work orders cleared in two days
- Percentage of reductions in customer repeat emergency orders

Output Measure

- Number of work order service call responses completed (all types)

Demand Measure

- Number of work order service call requests expected (all types)

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Distribution and Collection Line of Business

The purpose of the Distribution and Collection Line of Business is to provide planning, and sewer and water maintenance products to the utility in order to deliver water and collect and transport wastewater.

Planning Program

The purpose of the Distribution and Collection Planning Program is to provide field investigation and maintenance scheduling products to MWS, other utility personnel and contractors so they can provide scheduled maintenance and timely repairs to the distribution and collection systems.

Result Measure

Percentage of Tennessee One-call ticket designations (marked) produced within timeframe

Output Measures

- Number of Tennessee One-call tickets marked
- Number of service requests investigated

Demand Measures

- Number of Tennessee One-Call tickets received
- Number of service requests received

Sewer Maintenance Program

The purpose of the Sewer Maintenance Program is to provide sewer system repair and maintenance products to MWS (Metro Water Services) so it can provide maintenance at a competitive cost.

Result Measures

MWS customers are provided quality water services at a competitive price, as indicated by:

- Percentage of sewer system cleaned
- Percentage of sewer system televised
- Percentage of sewer system activities preventive
- Percentage of sewer system activities scheduled

Output Measures

- Number of feet of sewer system cleaned
- Number of feet of sewer system televised

Demand Measures

- Number of feet sewer system to be cleaned
- Number of feet sewer system to be televised

METROPOLITAN WATER SERVICES

Distribution and Collection Line of Business

The purpose of the Distribution and Collection Line of Business is to provide planning and sewer and water maintenance products to the utility in order to deliver water and collect and transport wastewater.

Water Maintenance Program

The purpose of the Water Maintenance Program is to provide water system repair and maintenance products to MWS so it can minimize emergency repairs.

Result Measures

MWS customers receive quality water services at a competitive price, as indicated by:

- Percentage of hydrant flushing projection
- Percentage of cross-connection test projection
- Percentage of water system activities scheduled

Output Measures

- Number of water main repairs
- Number of cross connection tests
- Number of fire hydrants flushed

Demand Measures

- Number of service requests made
- Number of cross connection tests to be completed
- Number of fire hydrants to be flushed

METROPOLITAN WATER SERVICES

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide new development review and approval, master planning, design, contract and construction administration, and customer advocacy products to customers requesting connection to our systems and to MWS so that they can connect to our systems and/or receive timely and accurate technical support.

Contract Administration Program

The purpose of the Contract Administration Program is to provide contract administration, property rights, acquisitions, customer advocacy, and technical/legislative support products to citizens, elected officials, government agencies and the development community so they can have cost-effective, environmentally safe and reliable water and wastewater systems.

Result Measure

MWS customers received cost-effective, environmentally safe, and reliable water and wastewater systems, as indicated by:

- Percentage change in the duration of rain induced sewer pump station bypasses

Output Measures

- Number of property rights acquisitions completed
- Number of contracts processed
- Number of complaint/inquiry responses provided
- Number of technical responses/legislative initiative drafts provided

Demand Measures

- Number of property rights acquisition requests expected
- Number of contract requests expected
- Number of complaint/inquiry response requests expected
- Number of technical responses/legislative drafts requests expected

Design and Development Review Program

The purpose of the Design and Development Review Program is to provide engineering design and technical guidance products to MWS' Engineering Inspections Program and developers so they can build projects within established timelines and according to specified plans.

Result Measures

- Percent of project reviews meeting agreed delivery times
- Percent of project designs completed within established timeframes

Output Measures

- Number of available water / sewer capacity studies completed
- Number of commercial site construction plan reviews completed
- Number of subdivision reviews completed
- Number of internal design plans completed

Demand Measures

- Number of available water / sewer capacity study requests expected
- Number of commercial site construction plan review requests expected
- Number of subdivision review requests expected
- Number of internal design plan requests expected

METROPOLITAN WATER SERVICES

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide new development review and approval, master planning, design, contract and construction administration, and customer advocacy products to customers requesting connection to our systems and to MWS so that they can connect to our systems and/or receive timely and accurate technical support.

Inspection Program

The purpose of the Inspection Program is to provide construction management products to MWS infrastructure and maintenance so they can have properly functioning new collection and distribution facilities delivered within the time and contract budget.

Result Measures

Collection and distribution facilities are properly functioning as indicated by:

- Percentage change in project cost due to change orders
- Percentage of projects completed on time
- Percentage of projects completed within contract budget
- Percentage of projects completed according to design specifications

Output Measures

- Number of construction inspections delivered
- Number of infrastructure inspections delivered

Demand Measures

- Number of construction inspections demanded
- Number of infrastructure inspection requests anticipated

System Improvements and Planning Program

The purpose of the System Improvements and Planning Program is to provide system improvements, analysis, and mapping products to other MWS divisions and to current and future utility customers so they can have safe and reliable quantity of water and safe and reliable capacity of wastewater services.

Result Measures

Safe and reliable quantity of water and reliable capacity of wastewater services, as indicated by:

- Percentage change in water flow capacity in Water Infrastructure Rehabilitation project areas
- Percentage of days without water service rationing or dry weather overflows

Output Measures

- Number of feet of waterline replaced (Water system expansions)
- Number of projects maps provided
- Number of planning reports provided
- Number of model runs completed

Demand Measures

- Number of projected new customers
- Number of feet of water line needing replacement (AWWA (American Water Works Association) Best Practice)
- Number of project maps demanded
- Number of planning reports demanded
- Number of model runs demanded

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Stormwater Line of Business

The purpose of the Stormwater Line of Business is to provide development review and permitting, master planning, routine and remedial maintenance, and improved watershed water quality products to residents of Davidson County (excluding incorporated cities inside Metro) so that they can have a reduced potential for property damage, safe roadways and improved stream water quality.

Development Review and Permitting Program

The purpose of the Development Review and Permitting Program is to provide information, technical guidance/feedback, and regulatory oversight products to the development community so they can obtain approvals and permits in a timely manner to pursue development according to Metro Stormwater guidelines.

Result Measures

- Percentage of plans submitted that have been reviewed within 14 working days
- Percentage of plats reviewed prior to DRC (Design Review Committee) meeting

Output Measures

- 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

Demand Measures

- Number of plan review requests expected
- Number of subdivision plat review requests expected

Master Planning Program

The purpose of the Master Planning Program is to provide non-structural and structural flood mitigation products to the community so they can enjoy safe roadways and reduced property damage through improved capacity of the major stormwater system.

Result Measure

Safe roadways and reduced property damage as indicated by:

- Percentage of available funds used for flood mitigation purchases

Output Measures

- Number of flood mitigation purchases completed
- Number of large capital project constructions completed

Demand Measures

- Number of flood mitigation purchases requests anticipated
- Number of large capital projects requests anticipated

METROPOLITAN WATER SERVICES

Stormwater Line of Business

The purpose of the Stormwater Line of Business is to provide development review and permitting, master planning, routine and remedial maintenance, and improved watershed water quality products to residents of Davidson County (excluding incorporated cities inside Metro) so that they can have a reduced potential for property damage, safe roadways and improved stream water quality.

Routine Maintenance Program

The purpose of the Routine Maintenance Program is to provide existing stormwater system cleaning and repair products to the community so they can enjoy safe roadways and reduced property damage through proactive mitigation of stormwater system impairments.

Result Measure

- Percentage of maintenance that is preventive

Output Measures

- Number of stormwater system cleanings completed
- Number of ditch cleanings completed

Demand Measures

- Number of stormwater systems cleanings requests anticipated
- Number of ditches cleanings requests anticipated

Water Quality Program

The purpose of the Water Quality Program is to provide compliance with the Phase I Metro NPDES (National Pollution Discharge Elimination System) and MS4 (Municipal Separated Storm Sewer System) permit to the Tennessee Department of Environment and Conservation (TDEC) so they can be assured that Metro is in compliance with the NPDES (National Pollution Discharge Elimination System) permit.

Result Measures

- Percentage of time Metro is in compliance with the National Pollution Discharge Elimination System permit
- 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

Output Measures

- Number of NPDES annual reports submitted
- Number of NPDES permit violation notices provided

Demand Measures

- Number of NPDES annual reports requests anticipated
- Number of NPDES permit violation notice requests expected

METROPOLITAN WATER SERVICES

Stormwater Line of Business

The purpose of the Stormwater Line of Business is to provide development review and permitting, master planning, routine and remedial maintenance, and improved watershed water quality products to residents of Davidson County (excluding incorporated cities inside Metro) so that they can have a reduced potential for property damage, safe roadways and improved stream water quality.

Remedial Maintenance Program

The purpose of the Remedial Maintenance Program is to provide system repair and additional products to the community so they can enjoy safe roadways and reliable performance of the stormwater system.

Result Measure

Safe roadways and reliable performance of Stormwater system, as indicated by:

- Percentage change in median severity score for remediation projects investigated within fiscal year (proxy)

Output Measures

- Number of remediation projects completed
- Number of small capital installations completed
- Number of system replacements/repairs completed

Demand Measures

- Number of identified remediation project requests anticipated (see AMEC Earth and Environmental, Inc. (stormwater program consultant) project list)
- Number of small capital installations demanded
- Number of system replacements/repairs demanded

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Wastewater Operations Line of Business

The purpose of the Wastewater Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have safe water resources.

Collection Facilities Operations and Maintenance Program

The purpose of the Collection Facilities Operations and Maintenance Program is to provide operations and technical maintenance products to MWS Operations, Engineering and System Services Divisions so they can provide wastewater collection and treatment services for MWS customers.

Result Measure

- Percentage of total overflows caused by equipment failure

Output Measures

- 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

Demand Measures

- 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

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Result Measures

- Percentage of equipment available versus equipment required to meet capacity
- Percentage of permit violations due to equipment out-of-service

Output Measures

- Number of service requests completed
- Number of preventive maintenance and predictive maintenance activities completed

Demand Measures

- Number of service requests in backlog
- Number of preventive maintenance and predictive maintenance activities scheduled

METROPOLITAN WATER SERVICES

Wastewater Operations Line of Business

The purpose of the Wastewater Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have safe water resources.

Wastewater Treatment Plant Operation Program

The purpose of the Wastewater Treatment Plant Operation Program is to provide wastewater treatment products for the community so they can be assured of fishable and swimmable water resources.

Result Measure

- Percentage of compliance with National Pollution Discharge Elimination System permit requirements

Output Measure

- Treated wastewater in MGD

Demand Measure

- System capacity: peak wastewater treatment capacity, in MGD

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Result Measures

- Percentage of Environmental Protection Agency defined time requirements for reports that are met
- Percentage of analytical data remaining within established control limits

Output Measures

- Number of analyses provided
- Number of sample collections completed

Demand Measures

- Number of samples expected to be scheduled for collection
- Number of required analyses anticipated to be required

METROPOLITAN WATER SERVICES

Wastewater Operations Line of Business

The purpose of the Wastewater Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have safe water resources.

Security Program

The purpose of the Security Program is to provide security and protection products to MWS so they can continue operations to provide safe drinking water and wastewater treatment free of security breaches.

Result Measures

- Percentage of days free from security breaches
- Percentage of days that are contamination free due to security breaches
- Percentage of days without service interruption due to security breaches

Output Measures

- Number of entry authorizations (daily) provided
- Number of sites provided with security services
- Number of sites secured

Demand Measures

- Number of days at high alert
- Number of entry authorizations anticipated

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Water Operations Line of Business

The purpose of the Water Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.

Distribution Facilities Operations and Maintenance Program

The purpose of the Distribution Facilities Operations and Maintenance Program is to provide operations, technical maintenance services and monitoring of the distribution system to MWS Operations, Engineering and System Services Divisions so they can provide safe drinking water of reliable quantity for Metro Water Services' customers.

Result Measure

- Percentage of customer hours that system demand exceeded capacity due to facility failure

Output Measures

- Number of service requests responses completed
- Number of PM (preventive maintenance) and PDM (predictive maintenance) activities completed for distribution facilities

Demand Measures

- Number of service requests in backlog
- Number of preventive maintenance and predictive maintenance activities scheduled for distribution facilities

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Result Measures

- Percentage of Environmental Protection Agency defined time requirements for reports that are met
- Percentage of analytical data remaining within established control limits

Output Measures

- Number of analyses conducted
- Number of sample collections tested

Demand Measures

- Number of samples scheduled for collection
- Number of required analyses anticipated

METROPOLITAN WATER SERVICES

Water Operations Line of Business

The purpose of the Water Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.

Plant Maintenance Program

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.

Result Measure

- Percentage of equipment available versus equipment required to meet capacity

Output Measures

- Number of service requests responses completed
- Number of preventive maintenance and predictive maintenance activities completed

Demand Measures

- Number of service requests in backlog
- Number of preventive maintenance and predictive maintenance activities scheduled

Water Treatment Plant Operation Program

The purpose of the Water Treatment Plant Operation Program is to provide a safe supply of drinking water for community use and fire protection to all MWS customers so they can have potable and aesthetically pleasing water of reliable quantity and pressure.

Result Measure

- Percentage of days in compliance with water quality standards of the Safe Drinking Water Act

Output Measure

- Total combined production as measured in million gallons per day

Demand Measure

- Combined plant capacity in MGD

METROPOLITAN WATER SERVICES

Water Operations Line of Business

The purpose of the Water Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.

Security Program (see comments under Wastewater Security)

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.

Result Measures

- Percentage of days free from security breaches
- Percentage of days that are contamination free due to security breach
- Percentage of days without service interruption due to security breach

Output Measures

- Number of authorized entries daily
- Number of sites secured

Demand Measures

- Number of authorized entries anticipated
- Number of days at high alert

METROPOLITAN WATER SERVICES

Administrative Line of Business

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

Administration for Operations Program

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.

Result Measure

- Percentage of compliance with federal and state regulatory requirements pertaining to safe drinking water and clean wastewater

Output Measures

- Number of regulatory compliance reports submitted
- Number of emergency first responses provided

Demand Measures

- Number of regulatory compliance reports demanded
- Number of emergency first responses demanded

IT Applications Support Program

The purpose of the IT Applications Support Program is to provide business recommendations, applications, and project reporting products to MWS Divisions so they can use technologies and technology applications to improve their business processes.

Result Measures

- 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

Output Measures

- 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

Demand Measures

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

METROPOLITAN WATER SERVICES

Administrative Line of Business

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

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive adequate training, equitable benefits, accurate compensation, safety enhancement and appropriate safety training products that are designed to prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Result Measures

- Percentage compliance with mandated training
- Percentage employee turnover within first six months
- Percentage of employees with development plans

Output Measures

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

Demand Measures

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

Finance Program

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

Result Measures

- Percentage of payroll authorizations filed accurately and timely
- Percentage of budget variance for Department
- Percentage of payment approvals filed by due dates
- Percentage of bad debts to revenue

Output Measure

- Number of payroll authorizations completed

Demand Measures

- Number of payroll authorizations demanded
- Number of payment approvals completed

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Administrative Line of Business

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

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Result Measures

- Percentage vendor paid on or before due date
- Percentage of department purchases made via p-card

Output Measures

- Number of vendor payments completed
- Number of p-card transactions completed

Demand Measures

- Number of vendor payments demanded
- Number of p-card transactions demanded

Departmental Executive Leadership Program

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

Result Measures

- Percentage of departmental key results achieved
- 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

Output Measure

- N/A

Demand Measure

- N/A