

# 40 Parks-Program Budgets

## Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

### Community Information and Outreach Program

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	113,000	94,642	114,300	114,300	0	0.0%
	Total	\$113,000	\$94,642	\$114,300	\$114,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.90	1.90	1.90	1.90	0.00	0.0%
	Total	1.90	1.90	1.90	1.90	0.00	0.0%

### Performance

Number of outreach activities	2,653	9,948	2,675	10,455
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## Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

### Organized Sports and Athletics Program

The purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	153,700	102,869	112,900	112,900	0	0.0%
	Total	\$153,700	\$102,869	\$112,900	\$112,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	10.84	10.84	10.84	10.84	0.00	0.0%
	Total	10.84	10.84	10.84	10.84	0.00	0.0%

### Performance

Percentage change in participation in sports leagues	5%	17%	10%	10%
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## Recreation Center Program

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	5,473,500	5,058,503	6,278,800	6,278,800	0	0.0%
	Special Purpose Fund	371,669	246,271	435,395	180,895	-254,500	-58.5%
	Total	\$5,845,169	\$5,304,774	\$6,714,195	\$6,459,695	-\$254,500	-3.8%
<b>FTEs:</b>	Special Purpose Fund	1.32	1.32	0.00	0.00	0.00	0.0%
	GSD General Fund	128.00	128.00	138.33	138.33	0.00	0.0%
	Total	129.32	129.32	138.33	138.33	0.00	0.0%

### Performance

Percentage change in participation in community programs	2%	-29%	28%	5%
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# 40 Parks-Program Budgets

## Special Events Program

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	450,600	458,692	515,500	515,500	0	0.0%
	Special Purpose Fund	0	374	0	0	0	0.0%
	Total	\$450,600	\$459,066	\$515,500	\$515,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.70	2.70	2.70	2.70	0.00	0.0%
	Total	2.70	2.70	2.70	2.70	0.00	0.0%

## Performance

Number of community special events held per year

	490	593	538	652
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## Facilities Management and Development Line of Business

The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

## Greenways Program

The purpose of the Greenways Program is to plan and provide a variety of passive recreation and alternative transportation products to residents of Nashville so they can experience convenient, multi-use trails and open spaces within 2 miles of their neighborhood.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	201,900	204,394	206,600	206,600	0	0.0%
	Special Purpose Fund	59,271	63,643	64,604	4	-64,600	-100.0%
	Total	\$261,171	\$268,037	\$271,204	\$206,604	-\$64,600	-23.8%
<b>FTEs:</b>	Special Purpose Fund	0.80	0.80	0.80	0.80	0.00	0.0%
	GSD General Fund	2.80	2.80	2.80	2.80	0.00	0.0%
	Total	3.60	3.60	3.60	3.60	0.00	0.0%

## Performance

Miles of greenway trails added

	3	10	3	2
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## Parks and Facilities Maintenance Program

The purpose of the Parks and Facilities Maintenance Program is to provide maintenance and repair products to facility operators so they can provide safe, clean and well-maintained facilities and parks for patrons.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	12,884,900	13,210,014	11,471,900	12,563,300	1,091,400	9.5%
	Special Purpose Fund	21,299	7,435	16,532	3,009	-13,523	-81.8%
	Total	\$12,906,199	\$13,217,449	\$11,488,432	\$12,566,309	\$1,077,877	9.4%
<b>FTEs:</b>	GSD General Fund	112.67	112.67	115.73	126.73	11.00	9.5%
	Total	112.67	112.67	115.73	126.73	11.00	9.5%

## Performance

Percentage of work orders completed within 90 days

	85%	68%	75%	80%
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# 40 Parks-Program Budgets

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## Natural and Cultural Resources Line of Business

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

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### Arts and History Program

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	1,307,200	1,119,460	1,111,100	1,111,100	0	0.0%
	Special Purpose Fund	17,400	15,708	24,900	0	-24,900	-100.0%
	Total	\$1,324,600	\$1,135,168	\$1,136,000	\$1,111,100	-\$24,900	-2.2%
<b>FTEs:</b>	GSD General Fund	13.92	13.92	11.92	11.92	0.00	0.0%
	Total	13.92	13.92	11.92	11.92	0.00	0.0%

### Performance

Participation in cultural arts programming	127,082	19,430	85,824	20,417
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## Natural Resources Program

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	915,800	838,521	971,400	1,101,100	129,700	13.4%
	Special Purpose Fund	140,700	115,847	127,200	65,100	-62,100	-48.8%
	Total	\$1,056,500	\$954,368	\$1,098,600	\$1,166,200	\$67,600	6.2%
<b>FTEs:</b>	Special Purpose Fund	5.99	5.99	3.75	3.75	0.00	0.0%
	GSD General Fund	14.47	14.47	14.98	15.98	1.00	6.7%
	Total	20.46	20.46	18.73	19.73	1.00	5.3%

### Performance

Participation in environmental education and outdoor recreation programs	37,080	39,131	43,540	41,087
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# 40 Parks-Program Budgets

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## Revenue Producing Recreation Enhancement Line of Business

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

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### Hamilton Creek Marina Program

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	84,800	78,313	120,200	120,200	0	0.0%
	Total	\$84,800	\$78,313	\$120,200	\$120,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

### Performance

Percentage change in slip rentals	0%	nr	100%	na
Percentage of slips rented	na	100%	na	100%

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### Harpeth Hills Golf Program

The purpose of the Harpeth Hills Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	873,100	809,991	1,003,100	1,003,100	0	0.0%
	Total	\$873,100	\$809,991	\$1,003,100	\$1,003,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	24.37	24.37	24.37	24.37	0.00	0.0%
	Total	24.37	24.37	24.37	24.37	0.00	0.0%

### Performance

Percentage change in rounds played	24.63%	0%	2%	0%
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### McCabe Golf Program

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	1,066,900	979,063	1,264,000	1,264,000	0	0.0%
	Total	\$1,066,900	\$979,063	\$1,264,000	\$1,264,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	26.26	26.26	27.26	27.26	0.00	0.0%
	Total	26.26	26.26	27.26	27.26	0.00	0.0%

### Performance

Percentage change in rounds played	44.5%	-2%	2%	2%
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# 40 Parks-Program Budgets

## Parthenon Program

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	626,000	662,024	798,600	798,600	0	0.0%
	Special Purpose Fund	92,794	96,586	102,794	49,994	-52,800	-51.4%
	Total	\$718,794	\$758,610	\$901,394	\$848,594	-\$52,800	-5.9%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	12.09	12.09	12.09	12.09	0.00	0.0%
	Total	13.09	13.09	13.09	13.09	0.00	0.0%

## Performance

Percentage change in admissions                      0%                      40%                      4%                      2%

## Shelby Golf Program

The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	561,800	422,834	493,400	493,400	0	0.0%
	Total	\$561,800	\$422,834	\$493,400	\$493,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	12.51	12.51	12.51	12.51	0.00	0.0%
	Total	12.51	12.51	12.51	12.51	0.00	0.0%

## Performance

Percentage change in rounds played                      6.17%                      15%                      2%                      2%

## Sportsplex Program

The purpose of the Sportsplex Program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	1,756,700	1,648,889	2,441,600	2,441,600	0	0.0%
	Total	\$1,756,700	\$1,648,889	\$2,441,600	\$2,441,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	34.54	34.54	35.52	35.52	0.00	0.0%
	Total	34.54	34.54	35.52	35.52	0.00	0.0%

## Performance

Percentage change in admissions                      0%                      -0.75%                      -4%                      2%

# 40 Parks-Program Budgets

## Ted Rhodes Golf Program

The purpose of the Ted Rhodes Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Ted Rhodes Golf Course at an established rate.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	731,700	675,273	796,600	796,600	0	0.0%
	Total	\$731,700	\$675,273	\$796,600	\$796,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	17.97	17.97	17.97	17.97	0.00	0.0%
	Total	17.97	17.97	17.97	17.97	0.00	0.0%

### Performance

Percentage change in rounds played	19.37%	0%	2%	0%
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## Two Rivers Golf Program

The purpose of the Two Rivers Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Two Rivers Golf Course at an established rate.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	668,200	665,206	777,400	777,400	0	0.0%
	Total	\$668,200	\$665,206	\$777,400	\$777,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	17.97	17.97	17.97	17.97	0.00	0.0%
	Total	17.97	17.97	17.97	17.97	0.00	0.0%

### Performance

Percentage change in rounds played	4.07%	-3%	2%	2%
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## VinnyLinks Golf Program

The purpose of the VinnyLinks Golf Program is to provide educational programs through golf activities to Nashville's youth so they can enhance their character development and life skills.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	116,900	116,470	129,800	129,800	0	0.0%
	Total	\$116,900	\$116,470	\$129,800	\$129,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.24	4.24	4.24	4.24	0.00	0.0%
	Total	4.24	4.24	4.24	4.24	0.00	0.0%

### Performance

Percentage change in participation	7.4%	nr	2%	nr
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# 40 Parks-Program Budgets

## Warner Golf Program

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	224,700	219,828	252,000	252,000	0	0.0%
	Total	\$224,700	\$219,828	\$252,000	\$252,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
	Total	6.49	6.49	6.49	6.49	0.00	0.0%

### Performance

Percentage change in rounds played	11.13%	-19%	0%	2%
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## Wave Country Program

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	314,500	327,668	592,500	592,500	0	0.0%
	Total	\$314,500	\$327,668	\$592,500	\$592,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	39.50	39.50	45.79	45.79	0.00	0.0%
	Total	39.50	39.50	45.79	45.79	0.00	0.0%

### Performance

Percentage change in admissions	0%	14%	3%	5%
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## Support Services Line of Business

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

## Executive Leadership Program

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

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	698,300	700,008	562,900	562,900	0	0.0%
	Total	\$698,300	\$700,008	\$562,900	\$562,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.60	4.60	4.60	4.60	0.00	0.0%
	Total	4.60	4.60	4.60	4.60	0.00	0.0%

### Performance

Percentage of departmental key results achieved	100%	46%	95%	100%
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# 40 Parks-Program Budgets

## Finance and Accounting Program

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	1,071,900	1,053,096	1,014,600	1,081,500	66,900	6.6%
	Special Purpose Fund	1,306,710	1,206,175	1,777,416	1,591,216	-186,200	-10.5%
	Total	\$2,378,610	\$2,259,271	\$2,792,016	\$2,672,716	-\$119,300	-4.3%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	6.00	1.00	20.0%
	Total	5.00	5.00	5.00	6.00	1.00	20.0%

## Performance

Percentage budget variance                      0.5%              2.54%              15%              .5%

## Human Resources and Payroll Program

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

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	157,500	163,746	163,000	163,000	0	0.0%
	Total	\$157,500	\$163,746	\$163,000	\$163,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

## Performance

Number of payrolls processed accurately                      20              16              20              23

Number of departmental hearings                      6              11              8              9

## Non-allocated Financial Transactions

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

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	7,400	78	0	-106,400	-106,400	100.0%
	Total	\$7,400	\$78	\$0	-\$106,400	-\$106,400	100.0%

## Performance

No applicable performance measure                      na              na              na              na

# 40 Parks-Program Budgets

## Safety Management Program

The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	132,800	141,286	137,000	137,000	0	0.0%
	Total	\$132,800	\$141,286	\$137,000	\$137,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Number of IOD claims	105	91	105	100
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