

Performance Measure Review

In 2002, the Metro Nashville Government deployed a government-wide strategic planning and performance measurement initiative through the Office of Management and Budget in the Department of Finance. The planning and performance initiative continues today and provides the necessary tools and data to manage effectively and improve performance.

Department strategic business plans and performance data are assessed, tracked, and reported to citizens, employees, and Metro's leadership to support more informed decisions at all levels of an organization.

In order to ensure that the reported performance data is accurate, the Office of Financial Accountability (OFA), part of the Department of Finance, conducts annual performance measure reviews of a selected sample of each department's performance measures. Specifically, the OFA samples and tests a minimum of the program measures associated with at least ten percent of departmental budgets. The Hospital Authority and Metropolitan Nashville Public Schools have separate strategic planning processes and are not included. After the review is complete, departments are briefed on the outcomes through an exit interview process that provides departments an opportunity to respond to and discuss the findings. Reports on the validity of the departments' reported results are shown below. For the purpose of these reviews, the term verified means that the OFA has conducted tests to affirm, or assure positively, the accuracy and correctness of the reported performance measure result.

The performance data reported in this document serve to inform the budget process by linking the performance of each department to the department's annual program budget. In essence, it demonstrates, at least in part, how well the department performed within the budget approved by the Metro Council. The results of the performance measure review are an important part of the budget process that assures decisions-makers and citizens that the data upon which budgetary decisions are made is accurate.

For questions regarding the reported data, please contact the department directly. Department contact information can be found at www.nashville.gov. Additionally, more information regarding performance measurement activity within the Metropolitan Government can be found at the Citizens' Guide to Metro's Performance located at www.nashville.gov/performance.

Department	Program	FY 10 Result	Reviewed Result	Verified	FY 10 Budget
Agricultural Extension	<u>4-H/Youth Development Program</u> <i>Percentage of participants who improve their communications and career decision making skills</i>	96.5%	96.5%	Yes	\$ 139,600
Arts Commission	<u>Grants/Organizational Development</u> <i>Number of grants awarded</i>	107	107	Yes	\$ 2,320,400
Assessor of Property	<u>Assessment</u> <i>The number of residential and commercial real property parcels and personal property accounts assessed pursuant to applicable laws, rules, and regulations</i>	258,440	258,440	Yes	\$ 6,600,700
Circuit Court Clerk	<u>Traffic</u> <i>The number of moving tickets issued in 2010.</i>	122,913	122,553	No	\$ 3,044,000
Clerk & Master	<u>Administration</u> <i>Total Hearings/Mediations concluded by the Clerk and Master and reported to the Chancellors.</i>	21	21	Yes	\$ 1,754,700
Codes	<u>Code Enforcement Notification Program</u> <i>Percentage of newly issued code violations corrected.</i>	85%	85%	Yes	\$ 657,500
Convention Center	<u>Sales and Marketing</u> <i>Percentage of annual sales quota achieved.</i>	97.80%	97.80%	Yes	\$ 841,400
Criminal Court Clerk	<u>Administration</u> <i>Number of grants awarded.</i>	147,698	147,698	Yes	\$ 5,417,400
Criminal Justice Planning	<u>Reporting</u> <i>% of customers who say reports provided were useful in making current and future management decisions</i>	100%	100%	Yes	\$ 420,100
Department of Law	<u>Client Advice and Support Program</u> <i>Percentage of client advice requests reviewed within 3 days</i>	85%	85%	Yes	\$ 1,727,000
Distributed Energy System	<u>Chilled Water Generation and Distribution</u> <i>% of chilled water generated and distributed that meets contractual requirements</i>	100%	100%	Yes	\$ 11,328,700

Performance Measure Review

Emergency Communication Center	<u>911 Communications Systems & Equipment Management</u> % availability of the Computer Aided Dispatch system for use by customers	99.99%	99.99%	Yes	\$ 485,700
Emergency Communication Center	<u>Training Academy</u> % of MNECC Operations employees demonstrating the delivery of quick, appropriate emergency and non-emergency assistance to the public as indicated by: 90 Percent or higher protocol accuracy (case entry)	99%	99%	Yes	\$ 325,000
Election Commission	<u>Register to Vote</u> % of customers who are registered to vote as active	88.1%	88.1%	Yes	\$ 1,789,500
Farmer's Market	<u>Marketing Service Program</u> Percentage of shoppers that feels FM is a clean and safe environment.	50%	Not Calculable	No	\$1,108,000
Finance	<u>Compliance Monitoring & Accountability</u> % of Metro programs in compliance with applicable federal, state and local regulations	69%	69%	Yes	\$ 415,300
Finance	<u>Executive Leadership</u> % of departmental key results achieved	76.9%	76.9%	Yes	\$ 572,500
General Services	<u>Vehicle/Equipment Repair</u> Percent Change in vehicle/equipment availability	-1.05	-1.10%	No	\$ 9,181,200
General Sessions Court	<u>Judges</u> Total civil, traffic, and criminal docketed caseload	278,240	278,240	Yes	\$ 5,003,700
Health	<u>Air Quality</u> % of days in the year, Nashville's air quality will be in the good or moderate range according to EPA's Air Quality Index (AQI)	100%	100%	Yes	\$ 1,250,600
Health	<u>Information Technology</u> % of projects will be completed satisfactorily and on time (IT Committee sets priorities and timelines)	100%	100%	Yes	\$ 2,246,700
Health	<u>Behavioral Health Services</u> % of behavioral health clients (A&D/co-occurring and mental health) will be linked with a community provider	77%	77%	Yes	\$ 338,200
Historical Commission	<u>Information, Education and Tourism Program</u> Percentage of participants in MHC-sponsored conferences who rate the program as useful in their professional, public or personal interests or activities	100%	100%	Yes	\$ 173,500
Human Relations	<u>Civil Rights Compliance Program</u> Percentage of customers who say their problem was resolved in an appropriate manner	85%	81%	No	\$ 234,100
Internal Audit	<u>Audit Assurance Services</u> Percentage of audit recommendations implemented/resolved within time frames as agreed with the departments	62%	62%	Yes	\$ 854,900
Information Technology Services	<u>Metro 3 Television Network</u> % of citizens reporting that they are better informed about local government because of Metro 3	100%	100%	Yes	\$ 444,800
Information Technology Service	<u>Web Based Services</u> % of Departments where the customer experiences satisfaction with ITS performance and product delivery of Web Based Services design consultations and updates	100%	100%	Yes	\$ 265,100
Information Technology Service	<u>Enterprise Services</u> % of time the electronic mailbox services are available	99.97%	99.97%	Yes	\$ 493,300

Performance Measure Review

Justice Integration Services	<u>Quality Control Program</u> <i>Percentage of requirements received by customers without defects</i>	99.7%	99.7%	Yes	\$ 328,600
Juvenile Court	<u>Family Drug Court Program</u> <i>Percentage of parent(s) who complete their Family Drug Court treatment plan</i>	18	Dept declined review	No	\$ 108,700
Juvenile Court	<u>Family Accountability LOB</u> <i>Percentage of juveniles who do not return to Juvenile Court on a new delinquency petition within 1 year of completion of conditions of probation.</i>	76%	Dept declined review	No	\$ 1,825,800
Juvenile Court Clerk	<u>Administration</u> <i>Number of Payments Received</i>	26,564	26,560	No	\$ 1,536,000
Metro Parks and Recreation	<u>Greenways Program</u> <i>Percentage of residential neighborhoods within 2 miles of a greenway</i>	62.8%	62.8%	Yes	\$ 505,000
Metro Parks and Recreation	<u>Harpeth Hills Golf Course Program</u> <i>Percentage change in rounds played</i>	-16%	-16%	Yes	\$ 752,300
Metro Parks and Recreation	<u>Two Rivers Golf Course Program</u> <i>Percentage change in rounds played</i>	-5.0%	-5%	Yes	\$ 691,100
Metro Parks and Recreation	<u>Warner Golf Course Program</u> <i>Percentage change in rounds played</i>	-11%	-11%	Yes	\$ 224,900
Metropolitan Action Commission	<u>Educational Child Development Program</u> <i>Percent of children who can follow three-step directions</i>	84%	83%	No	\$ 14,950,000
Metropolitan Beer Board	<u>Inspection Program</u> <i>Percent of permit holders in compliance at the time of inspection</i>	79%	79%	Yes	\$ 161,800
Metropolitan Clerk	<u>Records Management</u> <i>Number of records requests received and filled</i>	16,169	16,169	Yes	\$ 205,900
Metropolitan Council	<u>Administration</u> <i>Proposed legislation researched and drafted</i>	300	633	No	\$ 1,788,500
Metropolitan Transit Authority	<u>Access to All Program</u> <i>Percentage of mobility challenged customers getting where they need to be in less than 90 minutes</i>	97.8%	98.0%	No	\$ 3,036,300
Metropolitan Transit Authority	<u>Sales Program</u> <i>Percentage of total revenues coming from non-fare sources</i>	2.9%	2.9%	Yes	\$ 535,400
Metropolitan Transit Authority	<u>Customer Care Program</u> <i>Percentage of passengers who board at furnished stops (Shelters/benches)</i>	72.3%	72.3%	Yes	\$ 798,900
Metropolitan Transit Authority	<u>Convenient Alternative Transportation Program</u> <i>Percentage change in people using public transit</i>	-9.9%	-9.9%	Yes	\$ 11,212,900
Nashville Career Advancement Center	<u>Job Seeker</u> <i>% of Middle Tennessee job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months</i>	83.8%	83.8%	Yes	\$ 11,500,000
Planning Commission	<u>Geographic Data Maintenance</u> <i>Percentage of property and zoning dataset entries made accurately on initial entry</i>	79.60%	79.60%	Yes	\$ 265,000
Police	<u>Property & Evidence</u> <i>% of items permanently disposed of</i>	15%	15%	Yes	\$ 1,222,500
Police	<u>North Precinct</u> <i>% change in total part 1 crimes reported</i>	-13.20%	-13.20%	Yes	\$ 13,924,500
Police	<u>Traffic</u> <i>% change in the fatal crashes at which at the conclusion of the investigation are attributed to the at-fault impaired driver</i>	8%	8%	Yes	\$ 3,499,000

Performance Measure Review

Public Defender	<u>Administration Team</u> <i>Percentage of revenue requested within the first 15 days of the quarter after the state advises us of our revenue amount.</i>	100%	100%	Yes	\$ 384,600
Public Defender	<u>Criminal Court Team</u> <i>Average number cases that Criminal Court Team maintains in accordance with manageable attorney caseloads consistent with national standards.</i>	239	251	No	\$ 3,020,100
Public Library	<u>Virtual Information Services Program</u> <i>Per capita customer utilization of online resources</i>	17.60%	17.60%	Yes	\$ 842,300
Public Library	<u>Equal Access Program</u> <i>Percentage of people involved with or experiencing hearing disabilities who receive access to Deaf and Hard of Hearing materials, services and programs</i>	13%	13%	Yes	\$ 520,100
Public Works	<u>Traffic Engineering Program</u> <i>Number of Traffic reports investigated</i>	1,910	1,910	Yes	\$ 599,000
Public Works	<u>Traffic Sign and Marking Program</u> <i>Percentage of non-regulatory sign repairs appropriately resolved within 30 days</i>	95%	95%	Yes	\$ 761,700
Public Works	<u>Waste Collection Program</u> <i>Number of scheduled trash pickups in Davidson County</i>	124,600	124,647	No	\$ 14,907,660
Sheriff's Office	<u>MDF Contract Management Program</u> <i>Percentage of time critical contract items are found to be in compliance</i>	90%	90%	Yes	\$ 16,015,700
Social Services	<u>Burial Assistance Program</u> <i>Percentage of applicants or representatives surveyed reporting the deceased received a respectful burial or cremation.</i>	100%	100%	Yes	\$ 200,000
Social Services	<u>Family Support Services LOB</u> <i>Percentage of financial reports submitted accurately and timely.</i>	100%	100%	Yes	\$ 226,900
Soil & Water Conservation	<u>Watershed Conservation</u> <i>% of watersheds evaluated that maintained or improved baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity levels)</i>	40%	26%	No	\$ 29,000
State Fair	<u>Corporate Sales</u> <i>Dollars of R.V. trailer park revenue</i>	\$27,650	\$27,650	Yes	\$ 2,875,000
State Trial Court	<u>Drug Court</u> <i>% of defendants who do not return to Drug Court within one year of being released from probation</i>	87%	Not Calculable	No	\$ 2,045,300
Transportation Licensing	<u>Enforcement</u> <i>% of citations or disciplinary hearings resulting in convictions</i>	80%	80%	Yes	\$ 212,600
Trustee	<u>Administration</u> <i>Amount of real property, utility and personalty tax receivable</i>	100%	100%	Yes	\$ 2,069,800