

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	FY11 Reported Result	Reviewed Result	Verified	FY 11 Budget
Agricultural Extension	<u>Agriculture/Horticulture</u> <i>Percentage of customers who adopt recommended Integrated Pest Management practices and are trained as commercial pest Applicators.</i>	90.0%	61.2%	No	\$ 84,000
Arts Commission	<u>Grants/Organizational Development</u> <i>Number of grants awarded.</i>	87	87	Yes	\$ 2,153,800
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>	257,974	257,974	Yes	\$ 6,794,200
Beer Board	<u>Permit Application</u> <i>Percentage of re-inspections passed.</i>	69%	69%	Yes	\$ 180,700
Circuit Court Clerk	<u>Division Office</u> <i>Number of cases filed in Circuit Court.</i>	10,900	10,900	Yes	\$ 981,500
Clerk & Master	<u>DID NOT REPORT</u>	NR	N/A	N/A	N/A
Codes	<u>Construction/Land Use</u> <i>Percentage of construction/land use permits issued in a timely manner.</i>	88%	88%	Yes	\$ 1,295,195
Convention Center	<u>Events & Building Services</u> <i>Percentage of meeting planners who report a successful conference.</i>	96.36%	96.36%	Yes	\$ 4,058,587
County Clerk	<u>Administration</u> <i>Total number of vehicle registrations issued, as well as the issuance of other licenses, permits, and commissions required by state and local law.</i>	613,704	614,313	No	\$ 4,483,627
Criminal Court Clerk	<u>Administration</u> <i>Number of subpoenas generated.</i>	140,889	140,889	Yes	\$ 5,481,261
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	\$ 410,300

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Department of Law	<u>Litigation and Administration</u> Percentage of dispute resolutions considered high quality as reported by Metropolitan Government clients	99%	99%	Yes	\$ 2,773,800
District Attorney's Office	<u>Administration</u> Number of Criminal cases reaching disposition during the given period	5066	5066	Yes	\$ 5,003,347
Distributed Energy System	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Emergency Communication Center	<u>Operations Public Life Safety</u> % of individuals in crisis who obtain emergency assistance within 90 seconds	86%	86%	Yes	\$ 4,565,100
Election Commission	<u>Election Procedures</u> % of applications for ballot that do not result in a change of address vote being cast	94.5%	94.5%	Yes	\$ 1,222,700
Farmer's Market	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Finance	<u>Purchasing</u> Total savings achieved as a percent of purchasing's operations budget	1,401%	1,401%	Yes	\$ 415,300
Fire	<u>DID NOT REPORT</u>	NR	NA	NA	NA
General Services	<u>Fuel Supply</u> Percent of customers who were able to acquire fuel as needed	100	Not Calculable	No	\$ 6,485,900
General Sessions Court	<u>Administration</u> % of time when an interpreter is available for court proceedings when one is needed	95%	100%	No	\$ 1,969,800
Health	<u>Sexually Transmitted Disease /HIV Prevention and Intervention</u> 90% of reported cases of Chlamydia, Gonorrhea, and Syphilis will be appropriately treated	97.6%	98.2%	No	\$ 6,275,200
Historical Commission	<u>Information, Education and Tourism</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	\$ 132,900
Human Relations	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Internal Audit	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Information Technology Services	<u>Enterprise Server and Storage Services</u> % of time supported servers are available	96.76%	96.78%	No	\$ 1,679,300
Justice Integration Services	<u>Justice Integration Solutions</u> Percentage of committed requirements that have been delivered	100%	Not Calculable	No	\$ 680,000
Juvenile Court	<u>Metro Juvenile Detention Center</u> Percentage compliance with mandatory American Correctional Association (ACA) life safety standards	100%	100%	Yes	\$ 3,802,805
Juvenile Court Clerk	<u>Administration</u> Number of cases appearing on judicial dockets	46,649	46,974	No	\$ 1,516,500
Mayor's Office	<u>DID NOT REPORT</u>	NR	NA	NA	NA

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Metro Parks and Recreation	<u>Recreation Center</u> Percentage change in per capita participation in community programs	15%	3%	No	\$ 4,620,400
Metropolitan Action Commission	<u>Educational Child Development</u> Percent of children who can follow three-step directions	76%	76%	Yes	\$ 14,305,300
Metropolitan Beer Board	<u>Permit Application</u> Percentage of re-inspections passed	69%	69%	Yes	\$ 180,700
Metropolitan Clerk	<u>Legislative</u> Percentage of requests filled within 30 minutes	98%	Not Calculable	No	\$ 671,600
Metropolitan Council	<u>Administration</u> Proposed legislation researched and drafted	300	724	No	\$ 1,766,300
Metropolitan Transit Authority	<u>DID NOT REPORT</u>	NR	NA	NA	-NA
Municipal Auditorium	<u>Venue Booking Program</u> Percentage of events booked at the Municipal Auditorium	28%	28%	Yes	\$ 102,600
Nashville Career Advancement Center	<u>Job Seeker</u> % of Middle Tennessee job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months	91.1%	91.1%	Yes	\$ 10,090,600
Planning Commission	<u>Regional Transportation Planning</u> Change in the comprehensive mobility index. Index developed with equal input from 1. Change in VMT per person; 2. Change in bicycle commuting or use; 3. Change in transit usage; 4. Change in pedestrian activity.	21%	21%	Yes	\$ 4,014,800
Police	<u>Special Investigation</u> % of investigations leading to enhanced prosecutions of criminals carrying illegal firearms	90%	97%	No	\$ 12,990,500
Police	<u>South Precinct</u> % change in total part 1 crimes reported	-1.50%	-1.50%	Yes	\$ 14,661,900
Public Defender	<u>General Sessions Team</u> Average number cases that General Sessions Team maintains in accordance with manageable attorney caseloads that are consistent with State and national standards.	1719	1719	Yes	\$ 1,391,638
Public Library	<u>Library Check-Out</u> Per capita check-out of library materials.	6.7%	6.7%	Yes	\$ 5,711,986
Public Works	<u>Roadway Maintenance</u> Percentage of customer inquiries appropriately resolved within 30 days	94%	94%	Yes	\$ 17,538,900
Sheriff's Office	<u>CJC Inmate Management</u> Percentage of CJC inmates not generating incident reports.	70.4%	70.4%	Yes	\$ 9,422,900
Social Services	<u>Nutrition</u> Percent of congregate customers reporting an increase in socialization activities.	89%	89%	Yes	\$ 1,749,392
Soil & Water Conservation	<u>Education Services</u> % of participants who say they have the information to make better decisions regarding the conservation of natural resources	5%	Not Calculable	No	\$ 25,100
Sports Authority	<u>DID NOT REPORT</u>	NR	NA	NA	NA
State Fair	<u>Flea Market</u> Increase in booth space revenue at the flea market	-\$49,823	-\$49,823	Yes	\$ 4,040,500
State Trial Court	<u>Trial Court</u> Number of Chancery Court dispositions	2081	2081	Yes	\$ 8,593,500

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Transportation Licensing	<u>Permitting</u> <i>% of applicants who do not receive a license permit</i>	2%	2%	Yes	\$ 209,400
Trustee	<u>Administration</u> <i>Amount of real property, utility and personalty tax receivable</i>	\$729,597,144	\$729,597,144	Yes	\$ 2,245,100
Water Services	<u>Water Treatment Plant Operations</u> <i>Percentage of days in compliance with water quality standards of the Safe Drinking Water Act</i>	100%	100%	Yes	\$ 13,307,900