

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	FY13 Reported Result	Reviewed Result	Verified	FY 13 Budget
Agricultural Extension	<u>Family and Consumer Science</u> <i>Percentage of participants who establish and adhere to a savings plan for 1 year</i>	82%	82%	Yes	\$ 87,100
Arts Commission	<u>ARTober Program</u> <i>Number of Organizations with paid executive and/or artistic staff</i>	33	33	Yes	\$ 178,900
Arts Commission	<u>Metro Arts Grants Program</u> <i>Number of grants focused on special populations</i>	60	60	Yes	\$ 2,105,200
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>	261,800	261,800	Yes	\$ 7,039,600
Beer Board	<u>Permit Application</u> <i>Total number of permits or licenses issued for off-premises consumption</i>	129	129	Yes	\$ 176,900
Circuit Court Clerk	<u>Traffic Violations Bureau</u> <i>Number of parking tickets issued</i>	42,391	42,391	Yes	\$ 3,102,800
Circuit Court Clerk	<u>Probate Court Clerk's Office</u> <i>Number of cases filed in Probate Court</i>	2,048	2,048	Yes	\$ 13,700
Clerk & Master	<u>Administration</u> <i>Amount of delinquent real property taxes collected</i>	\$7,048,923.98	\$7,048,923.98	Yes	\$ 1,569,700
Codes Administration	<u>Administrative</u> <i>Percentage of budget variance</i>	9%	9%	Yes	\$ 1,198,300
Community Education Commission	<u>Community Education and Development</u> <i>Percentage of participants who respond that they increased their knowledge in the field or subject of interest as a result of the class</i>	92%	92%	Yes	\$ 428,500

Performance Measure Review

Convention Center	DID NOT REPORT	NR	NA	NA	NA
County Clerk	<u>Administration</u> Total number of vehicle registrations issued, as well as the issuance of other licenses, permits, and commissions required by state and local law	627,306	627,306	Yes	\$ 4,219,900
Criminal Court Clerk	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Criminal Justice Planning	<u>Reporting</u> Percentage of annual population correctional projection report projections within 4% of actuals	100%	100%	Yes	\$ 411,000
Department of Law	<u>Client Advice and Support</u> Percentage of client advice requests reviewed within 3 days	98%	98%	Yes	\$ 1,757,300
District Attorney's Office	<u>Administration-Criminal Division</u> Number of criminal information returned during the given calendar year	1,408	1,408	Yes	\$ 5,451,700
Distributed Energy System	<u>Chilled Water Generation and Distribution Program</u> Percentage of chilled water generated and distributed that meets contractual requirements	100%	100%	Yes	\$ 10,091,450
Emergency Communication Center	<u>HR, Payroll & Financial Services</u> Percentage of payroll checks processed accurately	99%	99%	Yes	\$ 248,600
Emergency Communication Center	<u>Non-Emergency Responses</u> Percentage of callers who obtain non-emergency service responses	88%	88%	Yes	\$ 5,002,800
Election Commission	<u>Register to Vote</u> Percentage of customers who are registered to vote as Active	85.5%	85.5%	Yes	\$ 3,554,900
Farmer's Market	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Finance	<u>Grants Assessment & Resource</u> Percentage of grant dollars returned to grantors due to disallowed cost	0%	0%	Yes	\$ 233,600
Finance	<u>Cash Operations</u> Percentage of time Metro's core operational bank accounts balances meet Policy Guidelines	100%	100%	Yes	\$ 332,900
Finance	<u>Real Estate Management</u> Percentage of completed real estate transactions that meet predetermined real estate requirements	100%	100%	Yes	\$ 208,200
Finance	<u>Payroll Operations</u> Percentage of payrolls delivered accurately and on time	99.6%	99.6%	Yes	\$ 609,500
Fire	<u>EMS Support</u> Percentage of shifts staffing resources are available before overtime payment is necessary	39%	39%	Yes	\$ 1,888,700
Fire	<u>Office of Emergency Management Program</u> Percentage of fire fighters assigned to Special Operations Units that have their certifications current	99%	99%	Yes	\$ 311,200
Fire	<u>Facilities Management</u> Percentage of time maintenance requests are repaired within 40 business hours of being reported	90%	No Support	No	\$ 5,391,700

Performance Measure Review

Fire	<u>Safety</u> Percentage of hours lost due to accidents	1.75%	1.75%	Yes	\$ 679,200
Fire	<u>Fire Prevention</u> Percentage of all buildings (including existing structures and new structures) that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations based on the total number of buildings inspected annually	47.90%	55.54%	No	\$ 4,322,200
General Services	<u>Mail Services Program</u> Percentage of mail delivered in one business day	90%	90%	Yes	\$ 1,002,400
General Services	<u>E-Bid Surplus Property Distribution Program</u> Percentage change in sales	12.96%	12.96%	Yes	\$ 876,500
General Services	<u>ADA Compliance Program</u> Percentage of projects closed within the reporting period that are compliant with the ADA	92.4%	92.4%	Yes	\$ 485,300
General Services	<u>Design and Construction Program</u> Percentage of design and construction projects incorporating green building practices for utilities	100%	100%	Yes	\$ 380,700
General Sessions Court	<u>Traffic School</u> Number of instructors recertified	12	12	Yes	\$ 680,800
General Sessions Court	<u>Mental Health Court</u> Recidivism rate of graduated participants	14.81%	14.81%	Yes	\$ 368,600
Health	<u>TENNderCare</u> Percentage of parents and caregivers of Davidson County children and youth (ages 0-20) will receive information regarding the importance of well child check ups	81.2%	82.1%	No	\$ 731,900
Health	<u>Animal Care & Control</u> Percentage of the time, Metro Animal Care and Control will respond to and properly abate priority incidents (persons in danger, animal in danger, or urgent), within a two (2) hours response period	97.1%	97.9%	No	\$ 1,925,300
Health	<u>Pest Management Services</u> Percentage of identified pest threats will be successfully abated	91.2%	91.2%	Yes	\$ 338,100
Health	<u>Tuberculosis Elimination</u> Percentage of treatment courses for latent (non-infectious) TB cases will be completed	61.8%	66.2%	No	\$ 2,353,600
Historical Commission	<u>Historic Zoning Program</u> Number of properties added in designated historic overlay districts	212	212	Yes	\$ 294,200
Human Relations Commission	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Human Resources	<u>Administration and Customer Service Program</u> Percentage of calls screened that score a 2 or above on a scale of 1-3	87.67%	87.67%	Yes	\$ 1,171,800
Internal Audit	<u>Audit Assurance Services Program</u> Percentage of completed audit projects to number scheduled	119%	119%	Yes	\$ 907,500

Performance Measure Review

Information Technology Services	<u>Applications Solutions</u> Percentage of customers reporting that their overall experience with the Application Solutions team meets or exceeds expectations	100%	100%	Yes	\$ 1,147,700
Information Technology Services	<u>Data Infrastructure Support</u> Percentage of time supported critical components are available	99.99%	99.99%	Yes	\$ 263,100
Information Technology Services	<u>Identity & Access Management</u> Percentage of Active Directory accounts that are available	100%	100%	Yes	\$ 130,000
Information Technology Services	<u>Executive Leadership</u> Percentage of total Business Continuity/Disaster Recovery plans documented and successfully tested	100%	100%	Yes	\$ 610,800
Justice Integration Services	<u>Applications Program</u> Percentage of committed requirements that have been delivered	78%	78%	Yes	\$ 620,600
Juvenile Court	<u>Unruly Child Program</u> Percentage of children in compliance of their unruly valid court order	77%	77%	Yes	\$ 313,900
Juvenile Court	<u>Compulsory School Attendance Program</u> Percentage of children in compliance at their final review with their current order to attend school	90%	90%	Yes	\$ 475,400
Juvenile Court	<u>Misdemeanor and Citation Program</u> Percentage of juveniles who successfully complete the conditions of their court order	70%	70%	Yes	\$ 227,800
Juvenile Court	<u>Neglect/Dependency Intervention Program</u> Percentage of home studies conducted within 60 days	53%	53%	Yes	\$ 369,500
Juvenile Court	<u>Metro Student Attendance Center (M-SAC) Program</u> Percentage of juveniles in compliance with their M-SAC agreement	85%	85%	Yes	\$ 377,300
Juvenile Court Clerk	<u>Administration</u> Number of payments received	8,246	8,246	Yes	\$ 1,568,000
Mayor's Office	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Metro Parks and Recreation	<u>Recreation Center Program</u> Percentage change in participation in community programs	57%	57%	Yes	\$ 5,604,817
Metropolitan Action Commission	<u>Low-Income Home Energy and Emergency Assistance Program</u> Percentage of clients who do not return after 1 year	47%	47%	Yes	\$ 7,739,300
Metropolitan Clerk	<u>Records Management</u> Number of records requests received	7,569	7,569	Yes	\$ 197,900
Metropolitan Council	<u>Administration</u> Proposed legislation researched and drafted	675	Declined Review	No	\$ 1,831,800
Metropolitan Transit Authority	<u>Access to All Program</u> Percentage of mobility challenged customers getting where they need to be in less than 90 minutes	99%	99%	Yes	\$ 4,736,900
Metropolitan Transit Authority	<u>Vehicle Preparation and Readiness Program</u> Percentage of passengers transported in safe vehicles free from mechanical failures	99.8%	99.8%	Yes	\$ 11,029,700
Municipal Auditorium	<u>Administration Program</u> Percentage of revenue budget achieved	75%	96%	No	\$ 1,832,200

Performance Measure Review

Nashville Career Advancement Center	<u>Job Seeker</u> Percentage of Middle Tennessee job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months	89.04%	89.04%	Yes	\$ 8,381,300
Planning Commission	<u>GIS Services and Application Program</u> Change in the percentage of lines of business that are utilizing Metro's enterprise GIS in their workflow	0.8%	0.8%	Yes	\$ 466,100
Planning Commission	<u>Geographic Data Maintenance Program</u> Percentage of property and zoning dataset entries made accurately on initial entry	88.5%	82.1%	No	\$ 256,400
Police	<u>Office of Professional Accountability</u> Percentage of cases resolved by settlement	48.53%	48.53%	Yes	\$ 1,296,700
Police	<u>Youth Services</u> Percentage change in number of assigned cases	5%	-5%	No	\$ 2,128,700
Police	<u>Fugitives</u> Percentage change in the number of extraditions completed	-9%	-9%	Yes	\$ 649,500
Police	<u>Madison Precinct</u> Percentage change in the occurrence of violent crimes	-13.5%	-13.5%	Yes	\$ 10,582,700
Police	<u>Patrol Task Force</u> Percentage change in special enforcement operations completed	-12%	-12%	Yes	\$ 734,000
Police	<u>Risk Management</u> Percentage change in the number of injury claims processed vs same reporting period previous year	-21.37%	-21.37%	Yes	\$ 118,400
Public Defender	<u>Juvenile Court Team</u> Average number of cases that Juvenile Court Team maintains in accordance with manageable attorney caseloads that are consistent with State and national standards	217	217	Yes	\$ 692,100
Public Library	<u>Administrative Support Program</u> Percentage of vendors paid within 45 days of invoice	92.5%	92.5%	Yes	\$ 2,689,500
Public Works	<u>Waste Disposal Program</u> Number of tons of Metro and Contracted Municipal solid waste	151,131	151,131	Yes	\$ 13,777,000
Register Of Deeds	<u>Administrative Program</u> Number of documents recorded	130,169	130,169	Yes	\$ 268,900
Sheriff's Office	<u>CJC Program Management & Support Services</u> Percentage of ACA and TCI standards met for CJC inmates	98.7%	98.7%	Yes	\$ 2,474,800
Sheriff's Office	<u>HDC Program Management & Support Services</u> Percentage of ACA and TCI standards met for HDC inmates	98.7%	98.7%	Yes	\$ 386,600
Sheriff's Office	<u>Training & Staff Development</u> Percentage of employees who complete required training	100%	No support	No	\$ 601,000
Sheriff's Office	<u>Transportation</u> Percentage of inmates who arrive at their destination safely	100%	100%	Yes	\$ 3,104,500
Social Services	<u>Family Support Services Program</u> Percentage of customer goals achieved	86%	86%	Yes	\$ 839,100

Performance Measure Review

Soil & Water Conservation	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Sports Authority	<u>DID NOT REPORT</u>	NR	NA	NA	NA
State Fair	<u>DID NOT REPORT</u>	NR	NA	NA	NA
State Trial Court	<u>Alternative Felony Supervision</u> <i>Community services hours worked</i>	107,862	107,862	Yes	\$ 1,716,600
Trustee	<u>Administration</u> <i>Amount of real property, utility and personalty tax receivable</i>	\$855,080,113	\$855,080,113	Yes	\$ 2,332,700
Water Services	<u>DID NOT REPORT</u>	NR	NA	NA	NA