

Department: UT/TSU Ag Extension

Mission Statement: UT/TSU Extension helps Tennesseans to improve their quality of life and help solve problems through educational programs and the application of research and evidence-based knowledge about agriculture and natural resources, family and consumer sciences, 4-H Youth Development and community development.

Date: 1/13/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
1	Educational Contacts	Educational contacts are made via face to face group classes, workshops, phone, newsletters, office visits and on-site visits. Educational contacts are a good measure of the scope of the overall educational program. Contacts are entered monthly by employees and tracked using the System for University Planning and Reporting (SUPER).	No. of participants, No. of classes/workshops	Entered Monthly/reported quarterly	no. of contacts by method	Jessica Cross/Jim Stewart	55,000	57,000	57,000
2	Program impact	Impact measured will include knowledge, skills gained. Will also measure improved quality of life and financial impacts. Data will be collected by evaluation, surveys, observations and financial data. Extension Agents report impact data in the System for University Planning and Reporting (SUPER).	Improved knowledge and skill in specific area based on program. Financial data and change in behavior will be collected from participants	Monthly	Impact will be calculated and reported based on program evaluations. Increased lifeskills will be measured including responsibility, ethical decision making and teamwork.	Jessica Cross/Jim Stewart	5000 youth and adults impacted by programs	5500 youth and adults impacted by programs	5500 youth and adults impacted by programs
3	Volunteer impact	Extension trains and uses many volunteers. Volunteer impacts and financial value are measured. Extension Agents report volunteer impact and data in the System for University Planning and Reporting (SUPER).	Value of volunteers time to the community. Impacts in knowledge and skill gained. Quality of life and financial impacts.	Monthly	Value of volunteer time= hours served X \$22.50 (Value established by national volunteer organization). Impacts measured via program evaluation and surveys.	Jessica Cross/Jim Stewart	\$50,000	\$55,000	\$60,000

Department: Arts Commission (Metro Arts)

Mission Statement: Metro Arts believes that arts drive a more vibrant and equitable community. We strive to ensure that all Nashvillians have access to a creative life through community investments, artist and organizational training, public art, and direct programs that involve residents in all forms of arts and culture.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	FY2021	FY2022	FY2023
1	Arts funding available	\$ available to Nashvillians for arts programming; includes grants, individual funding, public art awards, and other program awards.	\$ available to Nashvillians for arts programming from Metro Arts	annual	grants + individual artist funding + program awards + public art awards= \$ arts funding	Submitter: Ian Myers Metric Owner: Janine Christiano	3,000,000	3,050,000	3,075,000
2	Cultural Participation	documented # of participants from all funded activities	# of individuals who participated in events funded by Metro Arts	monthly, annual	simple calculation based on funded grant proposal and closeout reports	Submitter: Ian Myers Metric Owner: Janine Christiano	375k-425k 5000000	375k-425k 5,025,000	375k-425k 5,050,000
3	Arts and culture activity locations	# arts and culture activity locations; locations where funded arts activities took place	# locations where funded arts activities took place in Nashville Davidson County	monthly, annual	simple calculation based on funded grant proposal and closeout reports	Submitter: Ian Myers Metric Owner: Janine Christiano	40-45 550	45-50 575	45-55 600
4	Arts activated Council Districts	% of Council Districts with arts activities and/or public art are available	% of Council Districts with arts activities and/or public art available	monthly, annual	# Council Districts with arts/Total # of Council Districts based on funded grant proposal and closeout report	Submitter: Ian Myers Metric Owner: Janine Christiano	20% 85%	30% 90%	40% 95%
5	Student interactions	# student interactions	# student interactions	monthly, annual	simple calculation based on funded grant proposal and closeout reports	Submitter: Ian Myers Metric Owner: Janine Christiano	8,300 100000	10,000 125000	12,000 150000
6	Youth mentored or coached	# youth directly mentored or coached through a grant, funded program or other engagement	# youth directly mentored or coached through a grant, funded program or other engagement	quarterly	simple calculation based on quarterly grant and event closeout reports	Submitter: Ian Myers Metric Owner: Janine Christiano	100	125	156
7	Senior Citizen enaged arts organization	# funded organizations who serve seniors (who report 25% or more of participants are seniors)	# of funded organization who actively engage seniors	annual	simple calculation based on annual closeout reports	Submitter: Ian Myers Metric Owner: Janine Christiano	7	8	9
8	Arts jobs supported	# of arts jobs supported	# of arts jobs supported	annual	simple calculation based on annual closeout reports	Submitter: Ian Myers Metric Owner: Janine Christiano	5500	5750	6000
9	Artists paid	# artists paid	# artists paid	annual	simple calculation based on annual closeout reports	Submitter: Ian Myers Metric Owner: Janine Christiano	4750	5000	5250
10	Arts Equity Participation	Artists and arts leaders who participated in training or activities related to equity in the arts	# of Artists and arts leaders who participated in training or activities related to equity in the arts	annual	participants in Equity Trainings and Activities	Submitter: Ian Myers Metric Owner: Janine Christiano	90	100	110

Department: Assessor of Property

Mission Statement: To accurately identify, list, appraise, and classify all taxable properties in an effort to achieve fairness and equity in values for the preparation of the annual assessment roll in a timely manner, while educating property owners of the appraisal process and their options to appeal, as well as learn of available assistance programs.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Reappraisal Plan	Reappraisal plan approved by the State Board of Equalization (SBOE) and mandated by TCA 67-5-1601. The plan includes how the office will visually inspect and appraise every parcel in the county during a 4 year cycle	Visual Inspections per quarter	Quarterly	Parcel count	Assessor of Property Vivian Wilhoite	53,499	119,682	90,775
2	Deputy Assessors per parcel	TCA 67-1-506 The assessor of property In order to assure that each county assessor of property shall have a minimum staff to assist the county assessor in carrying out the duties and responsibilities required by law, the assessor is authorized to appoint at least one (1) deputy assessor for each four thousand five hundred (4,500) parcels of property	Deputy assessors per parcel	Assessment year	Parcel count/57 Deputy Assessor	Assessor of Property Vivian Wilhoite	4,427	4,493	4,567
3	Assessment Roll to Trustee	TCA 67-5-808 states the assessor of property shall certify the assessment roll to the trustee	Real and Personal Property accounts	September of each assessment year	Count of Real property Parcels and Personal Property accounts	Assessor of Property Vivian Wilhoite	278,145	282,089	285,800
4	Notice of Assessments Real Property	Per TCA 67-5-508 10 days prior to the Local Board of Equalization begins its annual session the assessor shall notify each taxpayer of any change in the classification or assessment. On a reappraisal year (FY21) all taxpayers receive a notice of assessment	Real property parcels	May of each year assessment year	Count of Assessment notices mailed	Assessor of Property Vivian Wilhoite	10,456	10,467	10,400
5	Notice of Assessments Personal Property	Local Board of Equalization begins its annual session the assessor shall notify each taxpayer of any change in the	Personal Property accounts	May of each year assessment year	Count of Assessment notices mailed	Assessor of Property Vivian Wilhoite	26,173	26,390	27,000
6	Personal Property Schedule B	According to State Board rule 0600-05-.04 a tangible personal property schedule shall be furnished annually to every potential commercial and industrial personal property taxpayer on or before February 1st	Taxable personal property accounts	Yearly	Taxable personal property accounts	Assessor of Property Vivian Wilhoite	26,812	26,722	27,988
7	Public Outreach	Educating property owners of the appraisal process and their options to appeal, as well as learn of available assistance programs	Meetings	Monthly	Number of outreach meetings	Assessor of Property Vivian Wilhoite	17	29	30
8	Yearly Audits	The Tennessee Division of property Assessments (DPA) performs yearly audits to ensure that the office is complying with Tennessee State law, SBOE rules, and DPA procedures	The DPA samples the following to check for compliance: 1. Visual Inspections. 2. Sales Verification. 3. Exemptions. 4. Leaseholds. 5. Assessment rolls. 6. Mobile Home parks. 7. Greenbelt - agriculture and forest properties	Yearly	Pass or fail	Assessor of Property Vivian Wilhoite	1	1	1

Department: Metropolitan Beer Permit Board

Mission Statement: To provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding the transportation, storage, sale, possession and manufacture of beer with not more than 8% alcoholic content by weight.

Date: January 15, 2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
1	Violations	This metric reflects the number of times a permit holder violates a statute or local ordinance. This enables us to focus our resources in areas of greater need. We can determine which locations need more attention.	Total number of citations issued	Monthly	Total number of citations issued or the total amount of revenue related to civil penalties for the month.	Benton McDonough / Terrence Darby	121	250	275
2	Applications	This metric reflects the number of applications we receive on a monthly and annual basis. From this information, we can determine the growth of the industry and the areas experiencing the most growth.	Total revenue received on applications	Monthly	Total number of applications submitted for the month.	Benton McDonough / Terrence Darby	306	480	480
3	Regulatory Inspections	This metric measures the number of permit holders following the rules and regulations, and enables us to determine which area requires more attention for training and educating our permit holders and applicants.	Total number of regulatory inspections completed	Monthly	Total number of regulatory inspections completed for the month.	Benton McDonough / Terrence Darby	1338	2600	2600
4	Initial Inspections	Initial inspections involve our first interaction in the field with most applicants and future permit holders. We may use this time as an opportunity to provide them with further guidance on rules and regulations.	Total number of initial inspections completed	Monthly	Total number of initial inspections completed for the month.	Benton McDonough / Terrence Darby	186	380	380
5	Re-inspections	Re-inspections allow us to determine whether or not an individual made the changes necessary in the inspection report.	Total number of re-inspections completed	Monthly	Total number of re-inspections completed for the month.	Benton McDonough / Terrence Darby	235	470	470
6	Total number of inspections	This metric enables us to determine the total number of inspections being completed before breaking it down further.	Total number of inspections per month.	Monthly	Total number of inspections each month.	Benton McDonough / Terrence Darby	1765	3400	3400

Department:

The Fairgrounds Nashville

Mission Statement:

Connecting our Community with Events

Date:

24-Jan-20

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Percent Occupancy	Calculates the ratio of booked flea market booths to total booths available	Percentage	Monthly	# of booths rented/# of booths available	Mary Ann Smith/Laura Womack
2	Number of vendors	Total number of vendors renting booths at a flea market	Count - each	Monthly	Raw count of vendors renting booths	Mary Ann Smith/Mary Ann Smith
3	Event P&L	Calculates the difference between revenue earned from an event (rent, equipment, parking, F&B) and the expenses associated with the same event (labor, equipment rental, supplies)	Dollars	Weekly	Revenue in dollars earned - Expenses in dollars	Laura Womack/Scott Wallace
4	Cars Parked	Total number of cars parked by event or weekend	Count - each	Monthly	Raw count of cars parked	Molly Reynolds/Bobby Burns
5	Percent of Expense	Calculates the percentage, by category, of expenses to total budget	Percentage	Monthly	Expenses by category/total budget	Felicia Bowman/Felicia Bowman
6	Percent of Revenue	Calculates the percentage, by category, of revenue to total budget	Percentage	Monthly	Revenue by category/total budget	Felicia Bowman/Felicia Bowman
7	F&B Per Caps	Calculates the amount spent per person attending an event	Dollars	Weekly	Total amount spent on food and beverage/total attendance	Randy Dyce/Scott Wallace

Targets (annual)		
FY2021	FY2022	FY2023
90 inside 75 covered 65 lot	90 inside 78 covered 68 lot	92 inside 78 covered 68 lot

Department: Circuit Court Clerk

Mission Statement:

The mission of the Circuit Court Clerk's Office is to diligently and professionally serve the needs of the Courts, legal community and citizens of Davidson County, Tennessee, through ethical values, personal service, integrity, transparency, and technology to achieve an unmatched level of efficiency and customer satisfaction.

Date:

1/23/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
1	Circuit Court: E-filings	Pleadings processed within the new e-filing platform launched 07/22/2019.	Pleading count	Monthly	Monthly Case Total	Glenn Balletto/Randi Semrick	102,730	105,000	110,000
2	Circuit Court: New Cases	New Circuit cases processed excluding Emergency Committals and Orders of Protection filings. The information is generated through our Viaduct system which is a Linux system that houses our case information.	Case count	Monthly	Monthly Case Total	Glenn Balletto/Randi Semrick	5,304	5,038	4,787
3	Circuit Court: Orders of Protection	New Order of Protection Cases filed in Circuit. The information is generated through our Viaduct system which is a Linux system that houses our case information.	Case count	Monthly	Monthly Case Total	Glenn Balletto/Randi Semrick	976	927	880
4	Circuit Court: Emergency Committals	New emergency committals processed in the Circuit Court Clerk's Office. The information is generated through our Viaduct system which is a Linux system that houses our case information.	Case count	Monthly	Monthly Case Total	Glenn Balletto/Randi Semrick	384	422	464
5	Probate: E-filing	Pleadings processed within the new e-filing platform launched 07/22/2019.	Case count	Monthly	Monthly Case Total	Brian Kahrs/Randi Semrick	35,550	40,000	42,550
6	Probate: New Cases	New cases filed in the Probate Court Clerk's Office. The information is generated through our Viaduct system which is a Linux system that houses our case information.	Case count	Monthly	Monthly Case Total	Brian Kahrs/Randi Semrick	2,108	2,200	2,300
7	General Sessions - Civil: New Cases	processed excluding Orders of Protection filings. The information is generated through our Viaduct system which is a	Case count	Monthly	Monthly Case Total	Tommy King/Randi Semrick	48,300	51,198	54,269
8	General Sessions - Civil: Orders of Protection	New Order of Protection Cases filed in General Sessions - Civil. The information is generated through our Viaduct system which is a Linux system that houses our case information.	Case count	Monthly	Monthly Case Total	Tommy King/Randi Semrick	3,314	3,115	2,928
9	Traffic Violation Bureau: Moving Violations	Number of moving violations processed within the Traffic Violation Bureau. This figure is generated in the Traffic Violation Information System which is a platform built to modernize the traffic ticket procedures.	Ticket count	Monthly	Monthly Case Total	Bill Carwright/Randi Semrick	25,604	20,483	16,387
10	Traffic Violation Bureau: Parking Violations	Number of parking violations processed within the Traffic Violation Bureau. This figure is generated in the Traffic Violation Information System which is a platform built to modernize the traffic ticket procedures.	Ticket count	Monthly	Monthly Case Total	Bill Cartwright/Randi Semrick	58,908	64,798	71,278

Department: Department of Codes & Building Safety

Mission Statement: The mission of the Department of Codes & Building Safety is to provide permit, inspection, enforcement and information products to the Nashville community so it can experience safe buildings and improved quality of life.

Date: 22-Jan-20

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Number of building permits issued	Number of building permits issued by the Codes Permitting Division	\$20.75/permit	Monthly	Cost of the Permitting Division personnel salaries and fringes divided by number of permits	Wade Hill	14,267	14,200	14,200
2	Number of building and trade inspections	Number of inspections performed by the Codes' Inspection Division	\$26.75/inspection	Monthly	Cost of the Inspection Division divided by the number of inspection personnel	Wade Hill	123,948	122,000	124,000
3	Average number of days to have an inspection completed	How long, in number of days, it takes for an inspection to be completed by the Inspection Division	1.75 days	Monthly	the Inspection Division divided by the number of inspectors in that division divided by number of hours in day worked	Wade Hill	1.75	1.65	1.55
4	Property Standards violation cases initiated	Property violation cases initiated by the Property Standards division	Number of inspections performed by staff	Monthly	A count of the total number of Property Standards violations initiated	Bill Penn	22,223	21,900	22,100
5	Property Standards violation cases corrected	Property violations that were corrected during the period	Number of violations corrected	Monthly	A count of the total number of Property Standard violations corrected	Bill Penn	12,359	12,200	12,300
6	Abandoned vehicles towed	Number of abandoned vehicles towed from the right-of-way	\$42.50/hour per vehicle towed	Monthly	Average cost of an inspector's time multiplied by two hours	Bill Penn	113	115	115
7	BZA cases heard	Number of cases heard before the Board of Zoning Appeals	\$166/case per case filed	Monthly	Total cost of BZA program divided by number of cases heard	Emily Lamb	516	500	500
8	Alarm permits issued	Number of alarm registration permits issued	\$4.55/permit issued	Monthly	Total cost of the Alarm Registration program divided by number of permits issued	Joanie Martin	41,956	43,500	43,500
9	Number of plan reviews	Number of plan reviews handled by the Plans Examination division	\$447/plan reviewed	Monthly	Total number of plans examined	Wade Hill	4,131	4,200	4,200
##	Number of short-term rental permits issued	Number of short-term rental permits issued by the department	\$902/short-term rental issued	Monthly	Number of short-term rentals issued	Emily Lamb	1,778	1,700	1,700

Department: Community Education Commission

Mission Statement: To provide personal and professional enrichment opportunities to Nashville and Davidson County.

Date: 1/15/2019

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Enrollment	The number of registrations for a given period. We have three sessions per year, spring, summer and fall. We measure enrollment of each and total for the year.	Number of registrations for a given period.	Yearly and/or each session (3x/year)	Enrollments for a given period.	Mary Beth Harding/Executive Director	4700	4900	5100
2	Revenue	Total collected revenue from class fees, book and material fees, and gift certificates.	\$ amount received	Yearly and/or each session (3x/year)	\$ received and deposited	Mary Beth Harding/Executive Director	\$150,000	\$157,000	\$164,000
3	Student Satisfaction Surveys	Results from surveys conducted at the end of classes included satisfaction with the class, teacher, cost, and program; how students heard about classes; suggestions to improve or suggestions for topics; other feedback.	Anonymous digital survey	at the end of each class (1 - 10/week) - roughly 490 surveys will be sent in FY20.	Scale: strongly agree to strongly disagree...then answers aggregated. And open-ended written feedback.	Mary Beth Harding/Executive Director	80% Strongly Agree	80% Strongly Agree	80% Strongly Agree
4	Number of Offerings	The total number of classes offered.	# of classes offered	Yearly and/or each session (3x/year)	# of classes offered	Mary Beth Harding/Executive Director	490	510	535
5	Class Cancellations	Percentage of classes canceled each session and per year. A national community education group suggests keeping this number below 30% as a measure to determine that your classes appeal to the public and are best serving them. They also suggest keeping that cancellation rate about 10% to measure that you are taking risks and trying to provide for a variety of interests.	% of classes canceled	Yearly and/or each session (3x/year)	# of classes canceled/# of classes offered	Mary Beth Harding/Executive Director	20%	20%	20%

Department: Community Oversight

Mission Statement: To provide fair and impartial investigations into alleged police misconduct

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
1	Number of Complaints	The total number of complaints of MNPD misconduct received by MNCO.	Total	Monthly	Metric = COUNT(complaints)	Paula Person/Executive Asst.			
2	Number of Complaint Dispositions issued	The total number of dispositions issued by MNCO related to cases of alleged MNPD misconduct.	Total	Monthly	Metric = COUNT(dispositions)	Paula Person/Executive Asst.			
3	Time spent on complaint investigations	The total number of hours investigators spent working on MNPD misconduct allegations.	Hours	Monthly	Metric = SUM(hours on each case)	Paula Person/Executive Asst.			
4	Number of community engagement events	The total number of events in the community.	Total	Monthly	Metric = COUNT(events)	Paula Person/Executive Asst.			
5	Residents reached through community engagement	The total number of residents who attended community engagement events.	Sum	Monthly	Metric = SUM(attendees at each event)	Paula Person/Executive Asst.			
6	Number of non-complaint calls for service	The total number of calls, emails, or walk-in requests that are not allegations of MNPD misconduct.	Total	Monthly	Metric = COUNT(non-complaint calls)	Paula Person/Executive Asst.			
7	Time spent on non-complaint assistance	Total number of hours spent assisting residents who do not allege MNPD misconduct.	Hours	Monthly	Metric = SUM(hours on each call)	Paula Person/Executive Asst.			
8	Number of MNPD Records Requests	The number of requests for records submitted to MNPD from MNCO.	Total	Monthly	Metric = COUNT(requests)	Paula Person/Executive Asst.			
9	Complainant Satisfaction	The average satisfaction of complainants measured in a satisfaction survey after the completion of their case (scale 1-5).	Average satisfaction	Quarterly	Metric = AVG(overall satisfaction score)	Paula Person/Executive Asst.			
10	Policy Reports Issued	The number of policy advisory reports issued by the COB.	Total	Quarterly	Metric = COUNT(reports)	Paula Person/Executive Asst.			

Department: County Clerk

Mission Statement: Collect state and local revenues, fees, commissions, and taxes as required by law while providing exceptional customer service to taxpayers in our Motor Vehicle, Business, Marriage, Notary, and Passport divisions.

Date: 1/17/2019

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Regular revenue collected and remitted	Collection of sales and use tax, wheel tax, fees for business and marriage licenses and other permits, passports, notary fees, etc. This metric is important as we serve as a revenue collector for Metro and for the state, as agents of the Tennessee Department of Revenue. The metric is obtained by reports generated in the operating system.	Dollars	Annually	Exact amount determined by TN Clerk accounting system	Tami Drake/County Clerk Bookkeeping	\$69 Million	\$70 Million	\$71 Million
2	County Clerk Fees and Commissions collected and remitted	Fees and commissions collected in accordance with state law for administrative costs. This metric is important because these fees are remitted to Metro and are currently twice our operating budget. The office funds itself while generating additional revenue for Metro. The metric is obtained by reports generated in the operating system.	Dollars	Annually	Exact amount determined by TN Clerk accounting system	Tami Drake/County Clerk Bookkeeping	\$9.4 Million	\$9.5 Million	\$9.6 Million
3	Transactions completed	All title and registration transactions, business licenses issued, marriage licenses issued, passport applications accepted, encroachment permits issued, etc. The metric is obtained by reports generated in the operating system.	Numeric value	Annually	Exact totals determined by TN Clerk operating system	Joey Workman/County Clerk Administrative Team	709,000	711,000	713,000
4	Transactions performed through more innovative options	Online registration renewals and functions, use of self-service renewal kiosks, and renewals through the mail. This metric is important because our goals are to drive customers toward utilizing technology to conduct business, make services available after hours, and reduce physical traffic to our locations. The metric is obtained by reports generated in the operating system.	Numeric value	Annually	Exact totals determined by TN Clerk operating system	Joey Workman/County Clerk Administrative Team	Kiosks-13,000 Online-129,000 Mail in renewals-17,000	Kiosks-14,000 Online-130,000 Mail in renewals-16,000	Kiosks-16,000 Online-131,000 Mail in renewals-15,000

Department: 024 Criminal Court Clerk

Mission Statement:

The Criminal Court Clerk performs the clerical duties for the operation of the criminal courts, both General Sessions Courts and State Trial Courts. The Clerk is responsible for record management, both hard copy and electronic, and prepares the minutes (official record) for the Criminal Trial Courts. Upon conclusion of cases, the Clerk calculates court costs and begins collection as required by statute. The Clerk prepares all cases under appeal for the Court of Criminal Appeals. The Criminal Court Clerk is also the custodian of all evidence submitted in the State Trial Courts.

Date:

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Employee Retention	Track the number of employees who leave annually due to resignation, and with no pending disciplinary matter.	Employee (1:1)	Annual	Metric = Number of employees who resign during the FY.	Metric Owner: Amy Rooker, Submitter: Stephanie Patterson	5	4	4
2	Record Expungements	Number of expungements processed. This is important, in part, as it helps citizens obtain jobs, public housing, and entry into the military.	Individual number of charges expunged each year (1:1)	Monthly	Metric = Number of expungements processed annually	Metric Owner: Nick Kiefer, Submitter: Stephanie Patterson	30k	31k	32k
3	Website Traffic	Tracks the number of website hits to monitor public use. This is important as it eliviates vehicle and foot traffic in the downtown area, as well as saving customers parking expenses. The CCC website allows the general public to view Davidson County criminal charges, view dockets, public record requests, and provides various forms necessary to conduct business with the Office of the Criminal Court Clerk.	Page views	Monthly	Metric = Number of page views	Metric Owner: Andy Sullivan, Submitter: Stephanie Patterson	16 Million	16.2 Million	16.5 Million
4	Expungement Clinics	Community events assisting members of the public with the expungement process by not requiring them to come to the courthouse.	Event (1:1)	Annual	Metric = Annual number of community events	Metric Owner: Andy Sullivan, Submitter: Stephanie Patterson	7	9	10
5	Online Payments	Members of the general public can make online payments via the CCC website to decrease downtown foot and vehicle traffic, reduce customer parking expenses. It encourages compliance with court ordered fines and fees, reduces time spent by staff processing the financial transaction involved in payment of fines and fees,	Number of payments (one transaction)	Monthly	Metrc = Each online payment	Metric Owner: Stephanie Patterson, Submitter: Stephanie Patterson	6300	6400	6500
6	Warrant and Bond Office Employee Comp Hours	The number of comp hours accumulated by Warrant and Bond employees. (This performance metric is contingent on gaining the three employees requested in the Investment Request. Comp hours will continue to go up if employees are not granted.)	Average number of W/B employee comp hours accumulated. Tracked January each year.	Annual	Metric = Total # of comp hours accumulated by W/B employees and divided by the number of W/B employees to create average in January each year.	Metric Owner: Amy Rooker, Submitter: Stephanie Patterson	28	22	18

Department: Criminal Justice Planning

Mission Statement: The mission of Criminal Justice Planning is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed decisions in developing management strategies for the Davidson County criminal justice systems.

Date: 1/22/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Number of Ad Hoc Reports demanded	Ad Hoc Reports demanded and delivered, are used by various metro departments for data, policy decisions, etc. Ad Hoc reports are logged on an excell spreadsheet maintained by CJP personnel	To date, 911 Ad Hoc Reports produced	Daily, Monthly, Quarterly and annually	Direct value of reports sent, calculated after each quarter	Donna Blackbourne Jones/Director
2	Number of Annual Program Reports delivered	Provides organization structure, mission, strategic goals and accomplishments	1	Annually	Direct value of report sent	Donna Blackbourne Jones/Director
3	Number of Current Activity Reports delivered	Varying reports which include daily jail count, court trends, DUI's, Bond, etc.	30	Daily, weekly, monthly and quarterly	Direct value of reports sent	Donna Blackbourne Jones/Director
4	Number of Mid-Year Projection Reports delivered	Describes criminal justice trends at a local, state and national level.	1	Annually	An average of + or - four percent; actual to projected. Compares previous years Annual Projection Report with actual data.	Donna Blackbourne Jones/Director
5	Number of Annual Projection Reports delivered	Provides information on reported crime, the average daily correctional population, the number of admissions into jai, the average length of stay, number of releases to the pretrial release program and to bonding companies, the Davidson county demographic population trends and planned capacity expansions	1	Annually	Direct value of report sent	Donna Blackbourne Jones/Director

FY2021	FY2022	FY2023
Amount of demands /delivery of reports	Amount of demands /delivery of reports	Amount of demands /delivery of reports
Delivery of Report	Delivery of Report	Delivery of Report
Delivery of Reports	Delivery of Reports	Delivery of Reports
Delivery of Report	Delivery of Report	Delivery of Report
Delivery of Report	Delivery of Report	Delivery of Report

Department: Emergency Communications

Mission Statement: The mission of the Emergency Communications Center is to serve as the vital link between the citizens and the emergency responders of Nashville & Davidson County by providing emergency and non-emergency services in a prompt, courteous and efficient manner

Date: 1/23/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
1	Total 911 Call (1H FY20)	Identifies incoming emergency calls to DEC as indicated by ECaTS phone system reporting	187458	Daily/Monthly/Annually	ECaTS (Emergency Call Tracking System)	Submitter: Dwayne D. Vance Owner: Christie Clark	375,000	375,000	375,000
2	Total 911 Abandoned (1H FY20)	Identifies number of calls not answered by DEC personnel due to intentional or non-intentional disconnect as indicated by ECaTS phone system reporting	45470	Daily/Monthly/Annually	ECaTS (Emergency Call Tracking System)	Submitter: Dwayne D. Vance Owner: Christie Clark	90,000	90,000	90,000
3	Total 911 Abandoned % (1H FY20)	Identifies percentage of 911 call volume abandoned as indicated in ECaTS	0.24	Daily/Monthly/Annually	ECaTS (Emergency Call Tracking System) Abandoned / Total 911 Calls	Submitter: Dwayne D. Vance Owner: Christie Clark	20%	18%	15%
4	911 Average answer time (1H FY20)	Indicates average answer time for 911 calls in seconds as reported through ECaTS	16	Daily/Monthly/Annually	ECaTS (Emergency Call Tracking System)	Submitter: Dwayne D. Vance Owner: Christie Clark	10	10	10
5	8600 Average answer time (1H FY20)	Indicates average answer time for non-emergency calls in seconds as reported through ECaTS	35	Daily/Monthly/Annually	ECaTS (Emergency Call Tracking System)	Submitter: Dwayne D. Vance Owner: Christie Clark	20	20	20
6	Total 8600 Calls (1H FY20)	Identifies incoming non-emergency calls to DEC as indicated by ECaTS phone system reporting	403983	Daily/Monthly/Annually	ECaTS (Emergency Call Tracking System)	Submitter: Dwayne D. Vance Owner: Christie Clark	808,000	808,000	808,000
7	Total Call Volume (1H FY20)	Identifies number of 911 and non-emergency incoming calls and outgoing calls generated by DEC as reported through ECaTS	636911	Daily/Monthly/Annually	ECaTS (Emergency Call Tracking System)	Submitter: Dwayne D. Vance Owner: Christie Clark	1,273,800	1,273,800	1,273,800
8	9-1-1 Answer Time in 20 seconds or less (95% recommendation) (1H FY20)	Identifies percentage of time 9-1-1 calls are answered in 20 seconds or less as reported through ECaTS		Daily/Monthly/Annually	ECaTS (Emergency Call Tracking System)	Submitter: Dwayne D. Vance Owner: Christie Clark	95%	95%	95%
9	All CAD entries to include field initiated CAD entries (1H FY20)	Number of incidents entered in the Computer Aided Dispatch (CAD) System by DEC or field responders as reported in Motorola P1 CAD	516274	Daily/Monthly/Annually	Motorola P1 CAD (Computer Aided Dispatch)	Submitter: Dwayne D. Vance Owner: Christie Clark	1,032,500	1,032,500	1,032,500

Department: District Attorney General

Mission Statement: TCA 8-7-101. To investigate and prosecute all criminal offenses that occur within Davidson County where there is sufficient evidence to warrant conviction. All prosecutions are designed to punish offenders, incapacitate violent and repeat criminals, and generally to deter future criminal activity. Additionally, the office is committed to treating victims and witnesses with dignity.

Date: January 24, 2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2019	FY2022	FY2023
1	Warrants	Criminal warrants issued	Number of warrants	Monthly	Total count issued per month	Criminal Justice Planning	33,577		
2	Citations	Citations issued	Number of citations	Monthly	Total count issued per month	Criminal Justice Planning	16,256		
3	Indictments	Indictments received by the Grand Jury	Number of indictments	Monthly	Total count received per month	Criminal Justice Planning	\$3,090		
4	Criminal Informations	Criminal informations filed in Criminal Court	Number of informations	Monthly	Total count filed per month	Criminal Justice Planning	553		
5	Juvenile Petitions	Juvenile petitions filed	Number of petitions	Monthly	Total count filed per month	Juvenile Justice Center	1,700		
6	Fraud Cases	Fraud cases filed	Number of cases	Annually	Total cases filed per month	District Attorney General	28		
7	Fraud Value	Value of fraud cases filed	\$ value of case	Annually	Monetary value of case	District Attorney General	\$5,600,000		
8	Domestic Violence	Domestic violence cases filed	Number of cases	Monthly	Total cases filed per month	Criminal Justice Planning	5,818		
9	Elder Abuse	Elder abuse cases filed	Number of cases	Monthly	Total cases filed per month	Criminal Justice Planning	Pending		
##	Child Abuse	Child abuse cases filed	Number of cases	Monthly	Total cases filed per month	Criminal Justice Planning	Pending		

Department: Election Commission

Mission Statement: The Davidson County Election Commission will conduct fair, honest, and efficient elections for Davidson County citizens.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	State Report	The Election Commission submits voter registration information to the State every six months.	Per Report	Six Months	Report	Rick Brown/Jeff Roberts
2	Federal Report	The Election Commission completes this federal report every two years following a November election.	Per Report	Following November election	Report	Rick Brown/Jeff Roberts

Targets (annual)		
FY2020	FY2021	FY2022
See Report		
See Report		

Department: Farmers Market

Mission Statement:

Date:

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Number of market vendors by type	annual data collection compared year over year to evaluate recruitment and retention		Annual		Tasha Kennard
2	Number of employees supported by market vendors	annual data collection by vendor survey (new metric)		Annual		Tasha Kennard
3	Total refuse tonnage diverted from landfill to compost	year over year data collection		Annual		Tasha Kennard
4	Total Fresh Bucks distributed by NFM:	annual data collection compared year over year to evaluate program		Annual		Tasha Kennard
5	Total revenue earned	annual data collection compared year over year		Annual		Tasha Kennard

Targets (annual)

FY2020	FY2021	FY2022

Department: 015 Finance

Mission Statement: To provide financial management, information, and business products to policy makers, departments, agencies, investors, and the Nashville community so they can have confidence in Metro Government, make informed decisions, and achieve their results.

Date: 1/22/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY 2022
1	Investor Relations Program- Bond ratings	Maintain Aa rating by Moody's and AA rating by S&P	Metro Bond Ratings	Periodically as bonds are issued	Ratings published by Moody's and S&P	Alicia Viravouth/Tom Eddlemon	Aa / AA	Aa / AA	Aa / AA
2	Investor Relations Program- Debt activities	Percentage of time Metro completes debt activities (compliance reports, continuous disclosure statements, debt payments) accurately and timely	Percentage	Annually	Number of activities completed / number completed accurately and timely	Alicia Viravouth/Tom Eddlemon	100%	100%	100%
3	Investment Committee Support Program-Meeting benchmarks	Percentage of time Metro Pension Plan quarterly performance meets or exceeds the Policy Index (5 year rate of return)	Percentage	Annually	Number of quarters the 5 year plan performance meets or exceeds policy index / 4	Alicia Viravouth/Tom Eddlemon	100%	100%	100%
4	Budget Planning and Management Program- GFOA award	Percentage of time receiving Distinguished Budget Presentation Award from GFOA (Government Finance Officers Association) - awarded 27 years	Percentage	Annually	This one is pass/fail. If we don't get the award the measure would be 0% for that year.	Alicia Viravouth/Kim McDaniel	100%	100%	100%
5	Financial Accounting and Reporting Program- GFOA award	Percentage of time receiving Award of Certificate of Achievement for Excellence in Financial Reporting from GFOA - awarded 35 years	Percentage	Annually	This one is pass/fail. If we don't get the award the measure would be 0% for that year.	Alicia Viravouth/Phil Carr	100%	100%	100%
6	Payroll Operations Program- Statutory reports	Percentage of payroll statutory reports completed accurately and on time	Percentage	Quarterly	Number of reports filed on time each quarter / Number of reports require to be filed by each reporting deadline. Note that any corrected 1099's and W2's generated after January 31 would be subtracted from the numerator.	Alicia Viravouth/Phil Carr	100%	100%	100%
7	Payroll Operations Program- Payroll disbursements	Number of payroll disbursements issued	# of disbursements	Monthly	Number of payroll disbursements for semi-monthly, Schools bi- weekly, General Government bi-weekly, Schools pension and General Government pension.	Alicia Viravouth/Phil Carr	700,000	700,000	700,000
8	Business Assistance Office Program- Purchasing spend	Percentage of total purchasing dollars spent with small, minority-owned, woman-owned, and service-disabled veteran-owned prime contractors and subcontractors	Percentage	Quarterly	Payments related to minority-owned, woman-owned, and service-disabled veteran-owned prime contractors and subcontractors/total payments	Alicia Viravouth/Michelle Lane	20%	20%	20%
9	Purchasing Program- Contract savings	Amount of negotiated contract savings for RFPs in Purchasing	Dollar amount	Quarterly	Original contract bid amounts minus final contract awarded amounts	Alicia Viravouth/Michelle Lane	1,000,000	1,000,000	1,000,000
10	Grants Assessment and Resource Program- Questioned costs	Percentage of total grants dollars without questioned costs	Percentage	Annually	Metric = (\$ Total Grant Dollars Audited - Questioned Costs Returned to Grantor) / (\$ Total Grant Dollars Audited)	Alicia Viravouth/Fred Adom	99.97%	99.98%	99.98%
11	Public Property Program- Customer satisfaction	Percentage of customer satisfaction on real estate transactions	Percentage	Annually	Average score of customer surveys received	Alicia Viravouth/Sean McGuire	100%	100%	100%

*Note that the above represent selected internal performance metrics and the Finance Department is continuing to evaluate the most appropriate department-wide performance measures.

Department: Nashville Fire Department

Mission Statement: The mission of the Nashville Fire Department is to provide high quality fire, medical, and rescue emergency responses and community support services to the citizens and visitors within Nashville and Davidson County, so they can work and reside in a community where an all hazards response minimizes harm to life property and environment.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Restoration of Savings Target - # of fire apparatus responding to initial residential response	Total fire companies responding	Total Fire companies/number of personnell	Monthly	calculation of total fire companies / number of personnel assigned to Fire Operations	Leigh Anne Burtchaell - Executive Administrator Finance / Jerry Tomlinson - Commander Fire Operations	10%	10%	10%
2	PFL - % of overtime hours incurred due to Paid Family Leave	Details the percentage of overtime hours due to Paid Family Leave	total paid family leave hours / total overtime hours on the day PFL was incurred	Monthly	total paid family leave hours / total overtime hours	Leigh Anne Burtchaell / Executive Administrator Finance	25%	25%	25%
3	Fire - # of fire apparatus responding to initial residential response	Total fire companies responding	Total Fire companies/number of personnell	Monthly	calculation of total fire companies / number of personnel assigned to Fire Operations	Leigh Anne Burtchaell - Executive Administrator Finance / Jerry Tomlinson - Commander Fire Operations	10%	10%	10%
4	EMS - # of responses per ambulance in the downtown area	The 5 ambulances assigned downtown respond to 23% of all emergency medical calls within Davidson County. Currently the average is 5,500 responses per ambulance annually, whereas the average should be 4,000 responses per ambulance annually.	Responses per ambulance	Monthly	Calculation of Total Responses/ambulances	Leigh Anne Burtchaell - Executive Administrator Finance / Robby McAlister - Deputy Director EMS	4000	4000	4000
5	FMO - Life Safety Compliance Fire Prevention	Reduce the amount of time for approvals of new and existing development	days	Daily average	Plans reviewed by number of days to approval; Inspection of new construction scheduled by the number of days completed and project approved; 100% of existing high life hazard occupancies inspected for Metro Fire Prevention Code compliance	Leigh Anne Burtchaell / Al Thomas - Fire Marshal	20 , 45	20 , 45	20 , 45
6	Logistics - # of turn out gear sets inspected, cleaned, decontaminated	turnout gear inspected, cleaned, and decontaminated as required by manufacturer specifications and NFPA Standards	# of sets	semi-annually	# of sets inspected, cleaned, and decontaminated	Leigh Anne Burtchaell / Bryan Jones	100%	100%	100%
7	Training - # of personnel temporarily assigned as instructors	utilization of operations personnel temporarily assigned to Training generates overtime in operations	# of personnel temporarily assigned to Training as instructors	Monthly	# of personnel temporarily assigned to Training as instructors	Leigh Anne Burtchaell / Scott Lively	75%	75%	75%
8	IT - number of help desk tickets	capture number of help desk tickets and comp time earned	increase in # of help desk tickets. Increase in # of comp hours earned	annually	# of help desk tickets. # of comp hours earned	Leigh Anne Burtchaell / Rusty Lacy	5%	5%	5%
9	Facilities Maint - comparison of work hours performed by NFD staff vs contracted vendors	compare number of work hours for maintenance performed by NFD staff compared to contracted vendors. Expected 25% increase	work hours	Monthly	Total Maintenance work hours performed by NFD Staff / total work hours performed by contracted vendors	Leigh Anne Burtchaell / Darrell Pulley	25%	25%	25%
10	Safety - number of personnel permanently assigned to Safety	hiring additional staff will return Operations to the field	# of personnel	annually	total number of permanently assigned employees / total employees assigned to safety	Leigh Anne Burtchaell / Montrel Toney	33%	33%	33%
11	Spec Ops - To provide adequate staffing for Special Events based on 1 per 1000 per population when alcohol is available	To provide adequate staffing for Special Events based on 1 per 1000 per population when alcohol is available	# of personnel	annually	# of personnel / 1000 population	Leigh Anne Burtchaell / Larry Clymer	adequate staffing based upon population	adequate staffing based upon population	adequate staffing based upon population

Department: Nashville Fire Department

Mission Statement: The mission of the Nashville Fire Department is to provide high quality fire, medical, and rescue emergency responses and community support services to the citizens and visitors within Nashville and Davidson County, so they can work and reside in a community where an all hazards response minimizes harm to life property and environment.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
12	Admin - increase number of hours worked by staff on primary duties	allows staff to perform primary duties daily	number of reports completed	annually	calculate work hours spent on primary dutes	Leigh Anne Burtchaell / Jamie Summers

Targets (annual)		
FY2021	FY2022	FY2023
75%	75%	75%

Department: General Services

Mission Statement: General Services delivers an array of services to Metro agencies so that they are able to focus on and achieve their own missions

Date: January 24, 2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Fleet Work Orders	Completed work orders that do not require rework; tracked via the fleet management system	99.6 % of work orders that do not require rework	Monthly	Metric = (number of reworks) / (total work order created)	Stacey Wall/Assistant Director of Fleet Management	99%	99%	99%
2	Vehicle/Equipment Availability	Vehicles/equipment available to Metro agencies for operations; tracked via the fleet management system	94.7% of total vehicles/equipment available	Monthly	Metric = (number of completed work orders) / (total work order created)	Stacey Wall/Assistant Director of Fleet Management	95%	95%	95%
3	Low/Zero Emission Vehicles in Metro's Light Fleet	Low/Zero emission vehicles in Metro's light fleet	8% of low/zero emission vehicles in Metro's light fleet	Monthly	Metric = (number of low emission light vehicles) / (number of vehicles in class code 1&2)	Stacey Wall/Assistant Director of Fleet Management	10%	12%	15%
4	Energy Utilization Index	A measurement of a building's annual energy consumption relative to its gross square footage. This provides an indication of how a building is performing.	% decrease in annual weather-normalized energy utilization index for all GS-managed facilities	Monthly	Metric = total square footage of the facility divided by total energy consumption of the facility	Laurel Creech/Assistant Director of Sustainability	2%	2%	2%
5	Energy Savings in LEED Buildings	Energy costs avoided in GS-managed buildings compared to non-LEED buildings	\$ of energy costs avoided	Annually	Metric = avoided energy costs of all General Services LEED facilities compared to the non-LEED comparable buildings.	Laurel Creech/Assistant Director of Sustainability	\$500,000	\$500,000	\$500,000
6	Renewable Energy Generated	Renewable energy generated per each newly constructed facility, offsetting the energy consumption	% renewable energy generated	Monthly	Metric = an average % of renewable energy production that offsets total facility energy consumption	Laurel Creech/Assistant Director of Sustainability	10%	15%	15%
7	Preventive Work Orders for Building Operations	Preventive work orders as compared to on-demand work orders; tracked via the Archibus work order management system	% of preventive work orders	Monthly	Metric = total work orders - on demand work orders/total work orders	Randall Jones/Maintenance Manager	75%	75%	75%
8	Metro Projects Compliant with ADA	Metro projects compliant with ADA; tracked via spreadsheet maintained by ADA manager	% of Metro projects compliant with ADA	Monthly	Metric = total projects complete - non-compliant projects/total projects	Jerry Hall/ADA Manager	100%	100%	100%
9	Same Day Mail Delivery	Mail delivered to Metro agencies the same day it is received from the USPS or through inter-office mail	% of mail delivered the same day	Monthly	Metric = # of mail pieces delivered/# of mail pieces received (calculated one day per month)	Velvet Hunter/Assistant Director of Administration	90%	90%	90%
10	Proceeds from eBid Auctions	Proceeds from eBid online auction sales for surplus, seized, confiscated, and abandoned items	\$ proceeds from eBid auctions	Monthly	Metric = total dollars collected from eBid online auctions	Velvet Hunter/Assistant Director of Administration	\$2M/yr	\$2M/yr	\$2M/yr

Department: Health

Mission Statement: To Protect, Improve, and Sustain the health and wellbeing of all people in Metropolitan Nashville.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Return to Class Rate	The percentage of students who visit the nurse for an assessment are found fit to return to class	Number of students who return to class after visiting a school nurse to an assessment	Monthly	# students returning to class / # students visiting a nurse for an assessment	Lisa Nistler / School Health Program Manager	83%	85%	87%
2	Clinical Dental Procedures	Dental procedures including preventative, operative, and surgical performed at the Lentz Dental Clinic and the WIC Dental Clinics	Number of dental procedures as entered into PTBMIS	Monthly	Number of dental procedures entered into PTBMIS	Carolyn Broyles - Submitter Kiana Radney - Submitter Dr. Kim Smith - Metric Owner	15000	15000	15000
3	Food and Public Facilities Inspections	Number of food and public facilities inspections performed by Environmental Health Specialists	Inspections performed	Biannually	Number of food and public facility inspections performed	Steve Crosier - Director of Food and Public Facilities	16300	17000	17700
4	No-kill Animal Shelter Status	In order to achieve the status of a no-kill animal shelter, Metro Animal Care and Control must achieve a live release rate of 90% or better	Live Release Rate	Monthly	Intakes - died in care - lost in care - shelter e.t. - owner requested e.t. / intakes - owner requested e.t.	Lauren Bluestone - Director of MACC	90%	90%	90%
5	Immunizations for Vaccine Preventable Diseases	Immunizations given for vaccine preventable diseases in the three MPHD preventative health clinics	Number of immunizations given as entered into PTBMIS	Quarterly	Number of immunizations given	Laura Varnier - Director of Nursing	40500	44500	46500
6	Screening for Sexually Transmitted Infections	Screenings for reportable sexually transmitted infections (gonorrhea, chlamydia, syphilis, and human immunodeficiency virus)	Number of STI screening labs ordered in Sexual Health Center sent to State Lab	Quarterly	Number of STI screening labs ordered	Laura Varnier - Director of Nursing	43500	47500	50000

Department: Historical Commission

Mission Statement: The Metropolitan Historical Commission is the steward of two commissions--Historical and Historic Zoning--which guide historic preservation projects for Nashville and Davidson County and educate and inform about the importance of the area's history.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY 2022	FY2023
1	Historic Zoning Inquiries (ZI)	Tracking of general inquiries received by the Zoning Staff logged in Access at occurrence	# of inquiries	Monthly	Metric = Total number of inquiries (Access)	Susie Pallas/Robin Zeigler	925	950	975
2	Number of Historic Zoning Permits Issued (ZP)	Tracking of zoning permits issued in City Works	# of permits issued	Monthly	Metric = Total number of Historic Zoning Permits issued (City Works)	Susie Pallas/Robin Zeigler	500	520	540
3	Number of Building Inspections Completed (BI)	Tracking of MHZC building inspections logged in City Works	# of inspections completed	Monthly	Metric = Total number of building inspections logged (City Works)	Susie Pallas/Fred Zahn	1050	1125	1200
4	Community Outreach (CO)	Tracking our outreach in the community through number of events we sponsor	# of events	Quarterly	Metric = Total number of events held	Susie Pallas/Caroline Eller	80	90	100
5	Section 106 Reviews (106)	Tracking the number of Section 106 reviews done	# of Section 106 reviews completed	Quarterly	Metric = Total number of Section 106 reviews completed	Susie Pallas/Jessica Reeves	500	550	600
6	Historic Properties Surveyed (SURV)	Tracking of properties surveyed in Davidson County as a historic resource - Worthy of Conservation (WOC), National Register Eligible (NRE) or listed in the National Register of Historic Places (NR)	# of properties surveyed	Quarterly	Metric = Total number of properties surveyed	Susie Pallas/Scarlett Miles	800	900	1000
7	Reach of Social Media/Website/E-Newsletter (WEBSM)	Tracking our outreach through subscription and visits to E-newsletter, website and social media platforms	# of subscribers	Quarterly	Metric = Total numbers of E-newsletter subscribers	Susie Pallas/Caroline Eller	500	600	700
8	Growing Network (GNET)	Tracking the financial support to city-owned historic sites by nonprofit friends' groups that have helped with maintenance, educational programming and improvements at the sites	total \$ raised	Annually	Metric = Total \$ raised annually by MHC network groups	Susie Pallas/Tim Walker	350,000	375,000	400,000

Department: Metro Human Relations Commission

Mission Statement: To protect and promote the personal dignity of all people by protecting and promoting their safety, health, security, peace, and general welfare.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Educational Programs	Number of substantive trainings, workshops, and lectures led by MHRC staff. Tracked on Excel spreadsheet by all staff members.	Number of events	Quarterly	Direct value	The submitter is the staff member serving as lead for the engagement (which varies). The metric owner is Melody Fowler-Green.	20	25	30
2	Community Engagement - MHRC Lead	Number of community-building events directly sponsored or co-sponsored by MHRC. Tracked on Excel spreadsheet by all staff members.	Number of events	Quarterly	Direct value	The submitter is the staff member serving as lead for the engagement (which varies). The metric owner is Melody Fowler-Green.	17	20	20
3	Community Engagement - MHRC Participation	Number of outreach or community engagement events led by other departments or local non-government entities. Staff and Commission Members routinely attend events around the city to engage with constituents, listen and report back on issues and concerns within our mission. This informs are policy work. Tracked on Excel spreadsheet by all staff members.	Number of events	Staff members report weekly; Commission members report monthly	Direct value	The submitter is the staff member or Commission member who attended. The metric owner is Melody Fowler-Green.	75	80	85
4	Constituents Engaged	Number of constituents engaged through substantive trainings, publications, and events. Tracked on Excel spreadsheet by all staff members.	Number of constituents directly engaged through all activities	Quarterly	Direct value	The submitter is the staff member serving as lead for the engagement (which varies). The metric owner is Melody Fowler-Green.	110000	115000	120000
5	Evaluative Results	Evaluative results (through formal and informal feedback mechanisms) that show excellence in service delivery. Compiled and analyzed by the research and policy director.	Percentage of participants in workshops and trainings that rate the course and performance "high" or "very high"	Semiannually	Evaluation results of "high" or "very high" / Number of participants in the evaluated programs	The submitter is the staff member serving as lead for the engagement (which varies). The Metric Owner is Sarah Imran.	80%	80%	80
6	Research and Policy	Number of research reports and policy recommendations produced or led by MHRC staff, with at least one major research project and report annually. Tracked by the research and policy director.	Number of substantive researched reports or publications and policy recommendations. To comply with Metro Code, the goal includes one major publication annually.	Annually	Direct value	Melody Fowler-Green	3	4	5

Department: Metro Human Relations Commission

Mission Statement: To protect and promote the personal dignity of all people by protecting and promoting their safety, health, security, peace, and general welfare.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
7	Per Capita Spending	Expenditures per capita. This allows us to compare our expenditures to comparable cities to ensure that constituents are receiving robust civil and human rights compliance.	Average dollar amount spent per capita.	Annually	Total operating budget / population of Davidson County -- the current rate is \$.74 per capita	Melody Fowler-Green	\$0.83	0.83	0.83
8	Title VI Compliance	With regard to departments that receive federal financial assistance, review trainings, language access plans, and provided technical assistance to ensure compliance. The metric will gauge whether the assistance provided and the annual review establishes sufficient compliance.	Number of risk factors	Annually	Substantive review of annual report from all departments by MHRC director and an assessment of compliance, including the risk factors that could threaten funding.	Melody Fowler-Green	The goal is Title VI compliance (with no risk factors) to ensure that federal and state funding streams are not threatened. There are currently risk factors that MHRC cannot adequately address due to lack of resources.		
9	Civil and Human Rights Compliance	Number of complaints or conflicts resolved, conciliated, or referred after providing legal advice. Maintained in a database.	Number of cases	Quarterly	Direct value	Melody Fowler-Green	50	65	80

Department:

Human Resources

Mission Statement:

Date:

							Targets (annual)		
#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	FY2021	FY 2022	FY2023
1	Number of recruitments managed	1. The number of job postings are being measured because it shows how many job opportunities were available to Metro employees and the general public within a given timeframe; numbers are retrieved from NEOGOV (applicant tracking system)	One job posting	Tracked quarterly and reported semi-annually	This number is a direct value calculation	Wanda Hadley/Manager of Talent Acquisition and Training	N/A	N/A	N/A
2	Number of employment applications received	1. The number of employment applicants are being measured as it shows how many individuals have taken the steps to physically apply for a Metro job opening; numbers are retried from NEOGOV (applicant tracking system)	One application	Tracked quarterly and reported semi-annually	This number is a direct value calculation	Wanda Hadley/Manager of Talent Acquisition and Training	N/A	N/A	N/A
3	Classification Compensation	Classification Compensation facilitation and implementation for all Metro General Government Employees	Total Number of General Government Employees served by pay plan adjustments including class changes, pay plan improvements based on analysis, costing and legislative approval	Total number of employees impacted at the beginning of the new Fiscal Year annually	Count of General Government employees impacted at the beginning of the Fiscal year	Leslie Schuster/Class Comp/HR Analyst 3	N/A	N/A	N/A
4	Training: Number of attendees who complete training courses, i.e., mandatory, elective, instructor-led, online etc.	The number of training courses completed are being measured as it shows how Metro employees are taking advantage of training/learning opportunities within Metro to complete their mandatory requirements and to take advantage of development opportunities to improve their skills.	One course completed	Tracked quarterly and reported semi-annually	This number is a direct value calculation	Wanda Hadley/Manager of Talent Acquisition and Training	N/A	N/A	N/A
5	HR Benefits Calls Received	The number of calls received through the HR Benefits Call Center related to Employee and Pensioner benefits and/or pension benefits	One call	Annually	Calls received through the HR Benefits Call Center number (615-862-6700) are stored and maintained by Cisco Call system. Reports are pulled based on each benefits representative and period of time.	Justin Stack/Benefits Manager	N/A	N/A	N/A
6	County Veterans' Services Office	The County Veteran Service Office (CVSO) staff collaborates with the Department of Veterans Affairs to help speed the process of claims development and transition of our military personnel to civilian life. Additional services include assisting veterans with applying for a variety of veterans' benefits and entitlements as well as any State benefits and Community resources that may be available to the individual. This collaboration most often entails face to face meetings with veterans either at the CVSO office or at the client's home. CVSO visits are tracked by Vetraspec, a web-based client tracking software overseen by the TN Department of Veterans Services.	Client meetings	This data is retrievable daily. The metric typically is reviewed and reported monthly.	The measurement of client visits is a direct value of actual client visits	Metric Owner: Lisa Kiss/Veterans Service Officer; Metric Submitter: Stephen Cain/ Manager	N/A	N/A	N/A

Department:

Human Resources

Mission Statement:

Date:

							Targets (annual)		
#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	FY2021	FY 2022	FY2023
7	Employee Relations Investigations	The Human Resources Employee Relations (ER) Division conducts both EEO and non- EEO related investigations, such as allegations of unlawful discrimination, harassment, rule and policy violations, and workplace conduct violations. Proper investigations, reporting, and follow-up with employees and department management are essential components of the ER division’s efforts to provide a safe and efficient workplace and avoid additional liability risks. Investigative files and reports are maintained on a secure Human Resources server. Data is retrievable daily and reviewed monthly.	Investigative Reports	This data is retrievable daily. The metric typically is reviewed monthly.	The measurement of investigative reports is a direct value of actual reports	Metric Owner and Submitter: Stephen Cain	N/A	N/A	N/A
8	HR System Transactions	The count for each person who has had HR records added or changed (one or multiple) on any given day. This includes all HR changes such as new hires, promotions, increments, transfers, terminations, etc.	Number of employee HR record changes	The total number of employee records with changes will be captured each day and accumulated for the reporting period.	Daily comparison of the Masterfile that contains all General Government Employees against the previous days Masterfile to determine how many changes are made each day along with a variety of audit reports	Metric Owner and Submitter: Eric Carroll	N/A	N/A	N/A

Department:

ITS

Mission Statement:

The mission of the Information Technology Services Department is to work together to deliver exceptional technology solutions that improve the lives of the citizens of Davidson County through the Metropolitan Government entities we serve.

Date:

1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Data Center Uptime	The percentage of time that the data center is available to securely power, house, and cool server, storage and network equipment.	Percentage of time	Monthly	# Minutes of downtime/Total # Minutes per month	Gregg Nicholson/Don Enfinger	100%	100%	100%
2	Public Safety Radio Uptime	The percentage of time the Public Safety Radio System is available for communication	Percentage of time	Monthly	# Seconds of downtime/Total # Seconds per month	Gregg Nicholson/Jody Clinard	100%	100%	100%
3	Oracle R12 Uptime	The percentage of time that Oracle R12, Metro's Enterprise Resource Planning System, is available for staff use	Percentage of time	Monthly	# Minutes of unplanned downtime/Total # Minutes per month	Gregg Nicholson / Dawn Clark	99%	99%	99%
4	Authentication Services Uptime	The percentage of time that the services used to identify and authenticate users to the Metro network (AD Directory and Federated Services) are available.	Percentage of time	Annually	# Minutes of downtime/Total # Minutes per month	Gregg Nicholson/John Griffey	100%	100%	100%
5	Nashville.gov Uptime	Nashville.gov website availability	Percentage of time	Monthly	# Minutes of unplanned downtime/Total # Minutes per month	Gregg Nicholson / Randall Williams	100%	100%	100%
6	Info Security Mgmt Program Maturity (3rd party assessment)	Multiple metrics produced by third party evaluation, that uses a capability maturity model to measure the maturity of Metro's information security management program across multiple subdisciplines.	Cybersecurity Capability Maturity Model (C2M2) - uses a 0 -3 scale across 10 domains.	Annually	Score based on responses to assessment questions. C2M2 is calculated as a cumulative score based on responses.	Gregg Nicholson/John Griffey	2	2	2
7	Info Security Mgmt Program Maturity (self assessment)	Multiple metrics produced by industry-recognized self evaluation, that uses a capability maturity model to measure the maturity of Metro's information security management program across multiple subdisciplines.	Nationwide Cyber Security Review uses a 1 - 7 maturity scale across 5 areas of assessment.	Annually	Score based on responses to assessment questions. NCSR uses RSA Archer GRC tool.	Gregg Nicholson/John Griffey	5	5	5
8	Tier 1 Metro Network Site Availability	Availability of network transport between the primary data center and critical distribution points on the network backbone	Percentage of time	Monthly	# Minutes of downtime/Total # Minutes per month	Gregg Nicholson/Stephanie Judd	100%	100%	100%
9	Personal Computing Device Replacement Fund Eligibility	Measures the % of PC computing devices (laptops, desktops, tablets) that are eligible for replacement via the Replacement Fund	Percentage	Monthly	# of devices eligible to replace/Total # of devices	Gregg Nicholson/Jack Kinney	<20%	<20%	<20%
10	Incident and Service Request Volumes	Measures the volume of tickets submitted to ITS for support incidents and requests for service.	Number of requests	Annually	Average # of tickets created or assigned to ITS in the last 4 years with a 1% increase year over year	Gregg Nicholson/Seth Woodring	65422	66072	66722
11	Incidents and Service Requests Resolved within 24 hours	Measures success of delivery on service in the first 24 hours of incidents and requests for service submitted.	Percentage of requests	Monthly	# of tickets created or assigned to ITS that are resolved within 24 hours or less	Gregg Nicholson/Seth Woodring	80%	80%	80%

Department: ITS

Mission Statement: The mission of the Information Technology Services Department is to work together to deliver exceptional technology solutions that improve the lives of the citizens of Davidson County through the Metropolitan Government entities we serve.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
12	Incident and Service Request SLAs Met	Measures success of delivery on overarching SLA goals for support incidents and requests for service submitted.	Percentage of requests	Monthly	# of requests with breached SLA/Total # of requests	Gregg Nicholson/Seth Woodring	97%	97%	97%
13	Customer Satisfaction Scores	Measures ITS customer satisfaction based on surveys sent as follow up to requests resolved by ITS. Satisfaction is rated on a scale of 1 to 5.	Percentage	Monthly	# of surveys returned with response <3 / Total # of surveys returned	Gregg Nicholson/Ed Geldenhuys	98%	98%	98%
14	METROWIDE Phishing Awareness Education Metrics	Measures percentage of all Metro email users supported by ITS that may be susceptible to phishing attacks, which is the most prevalent method of information system compromise.	Overall percentage and percentage broken down by department/agency	Monthly	# mail users that "failed" the phishing test / total number of mail accounts in Metro	Gregg Nicholson/John Griffey	10%	9%	8%

Department: Metropolitan Office of Internal Audit

Mission Statement: The Office of Internal Audit is an independent appraisal agency established to ensure and enhance the integrity, equality, accountability, effectiveness and efficiency of service activities and to pursue an atmosphere of honesty and mutual trust within the Metropolitan Government of Nashville.

Date: 21-Jan-20

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Number of audits completed	Describes the number of performance audits and investigations completed within a given year.	Number of audit reports issued.	Yearly	Number of audit reports issued.	Metropolian Auditor
2	Percentage of recommnedations accepted	Decribes the number of recommendations made in audit reports that are accepted and planned to be implemented by management of the Metropolitan Government of Nashville.	Number of recommendations accepted.	Yearly	Number of recommendations accepted/Total number of recommendations made	Metropolitan Auditor
3	Percentage of direct time to available time	Measures the amount of time Office of Internal Audit staff were directly engaged in the performance of audits.	Amount of direct time utilized towards an audit.	Yearly	Hours worked by staff in a given year - nondirect time (leave time, training, administrative task).	Metropolitan Auditor
4	Percentage of recommendations implemented within one year	Measures the percentage of recommendations made by the Office of Internal Audit that are implemented within one year of the audit report being issued.	Number of audit recommendations implemented within one year of the report issuance date.	Yearly	Number of recommendations implemented within one year of report date/Number of recommendations made from prior performance metrix reporting date.	Metropolitan Auditor
5	Percentage of staff with professional certifications	Helps ensure compentent and trained staff	Number of staff with certifications	Yearly	Number of staff with certifications/number of staff	Metropolitan Auditor
6	Refer or provide initial response for 95 percent of fraud, waste and abuse alerts within three work days.	Helps ensure fraud, waste and abuse alerts are handled timely.	Number of alerts intially responded to or referred within threee working days.	Yearly	Number of alerts respnded to or reffered within three working days/number of alerts	Metropolitan Auditor

Targets (annual)		
FY2021	FY2022	FY2023
17	17	17
90%	90%	90%
85%	85%	85%
85%	85%	85%
80%	80%	80%
95%	95%	95%

Department: Justice Integration Services

Mission Statement: The mission of Justice Integration Services is to provide customized, integrated case management software and technology support products to Metro Nashville Justice Agencies so they can manage and use shared information to improve the administration of justice for the Nashville community.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Project Planning	Project estimate dates are measured against actual delivery dates. This measurement is important to ensure that projects are successfully completed withing expected timeframes, and ensures realistic resource planning. It is obtained from extracting data from the JIRA tool which tracks work done on each project, as well as serves as a project management planning tool.	On Time Delivery	Monthly	Baseline length of time = Baseline Start Date - Baseline Finish Date Actual length of time = Actual Start Date – Actual Finish Date =(100)-BLOT/A LOT*100	Lisa Kiningham / Program Manager			
2	Project Communication	This is a measurement of project communication to customers This measurement ensures that customers are aware of status and issues so that decisions that affect projects can be addressed promptly.	# of communicatons received	Monthly	Total Reports Received/Total reports expected *100	Lisa Kiningham / Program Manager			
3	Helpdesk Customer Service - follow-up	This measurement is designed to uncover any helpdesk calls which are not addressed or have not received an update within 24 hours of it being opened. This is important, not only to ensure customer satisfaction, but more importantly to make sure that issues are addressed within the expected timeframes. This measurement is obtained from the SYSAID helpdesk tracking system.	% of calls open longer than 24 hours without daily updates.	Monthly	Total without update/total over 24 hours *100	Jerry Barnes / Help Desk Manager			
4	Database Disaster Planning - Recoverability Testing	This measures that databases are recovered by due date as a part of monthly testing. This is a measurement which is designed to test the recoverability of databases to ensure that they are recoverable should the need arise in an actual disaster. This measurement is obtained from the SYSAID helpdesk tracking system.	% of recoverability of databases test completed by due date.	Monthly	Total checks completed/Total checks expected *100	Lisa Kiningham / Program Manager			
5	Comprehensive Disaster Planning - Backup Testing	This measurement is used to verify that backups are occuring successfully. This measurement is important to ensure the continuous success, and comprehension of data being backed up so that data is safeguarded in case of a disaster. This information is tracked in the SYSAID application	% of checks performed by due dates	Monthly	Total calls closed by individual/Total # of calls *100	Lisa Kiningham / Program Manager			

Department: Justice Integration Services

Mission Statement: The mission of Justice Integration Services is to provide customized, integrated case management software and technology support products to Metro Nashville Justice Agencies so they can manage and use shared information to improve the administration of justice for the Nashville community.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
6	Project Resource Cost Savings	<p>This measurement is designed to calculate the actual cost of projects using JIS Salaries + fringes and comparing that to the same projects being completed by a vendor. It is important to ensure JIS is using resources wisely, and to show the Metro Cost savings and benefits associated with this work.</p> <p>This information is tracked in JIRA.</p>	<p>JIS \$ cost per project vs</p> <p>Vendor \$ cost per project</p>	Monthly	Metro Cost Savings = Vendor Cost - JIS Cost	Lisa Kiningham / Program Manager

Targets (annual)		
FY2021	FY2022	FY2023

Department:

Juvenile Court Clerk

Mission Statement:

Date:

							Targets (annual)		
#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	FY2021	FY2022	FY2023
1	Petitions Filed	Defines the number of new petitions filed in Juvenile Court.	# of total petitions filed	Monthly	Metric = # of total petitions filed	Benny Rigby/Tech Specialist			
2	Victim Comp Trust Accounts	Defines the number of Victim Comp Trust Accounts being managed by the Juvenile Court Clerks Office.	# of VCTAs being held in trust	Monthly	VCTAs added for the current month - # of VCTAs paid out to recipient for current month	Michael Roth/Finance Officer			
3	Child Support Petitions	Defines the # of petitions filed by Child Support Services with the State of TN.	# of CCS petitions filed	Monthly	Metric = # of CCS petitons filed	Avery Patton/Chief Deputy Clerk			
4	Indigency (Suspended Fee Report)	Defines the number of petitions filed w/ indigency granted by Juvenile Court to waive the fees.	# of petions filed w/ fee suspended in CMS	Monthly	Metric = # of petions filed w/ fee suspended in CMS	Michael Roth/Finance Officer			
5	Appeals Filed	Defines the number of Juvenile Court cases that are appealed.	# of appeals filed that originated in Juvenile Court	Monthly	Metric = # of appeals filed in Juvenile Court + # of appeals prepared by the juvenile court clerk's office for other courts	Tammy Daniel/Records Supervisor			

Department: Juvenile Court

Mission Statement: The mission of the Davidson County Juvenile Court is to ensure that every child and family who comes into contact with the court is met with justice, fairness, and hope; while providing "for the care,protection, and wholesome moral, mental, and physical development of the children within its provisions" in accordance with T.C.A. § 37-1-101.

Date:

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY 2022	FY2023
1	Foster Care Review Board	Cases being reviewed by monthly volunteer review board members. T.C. A.§ 37-2-406 requires intial review within 90 days of placement in state custody and every 6 months thereafter. Currently 640 children in DCS custody scheduled on 17 boards - 15 boards meeting monthly and 2 meeting quarterly.	Cases scheduled for review	Monthly/Monthly	Direct values of scheduled cases tracked via Juvenile Information System database report and Excel spreadsheet. Scheduled cases tracked via Juvenile Information System database report and Excel spreadsheet. 95%+ of cases are scheduled by court staff for timely review.	FCRB Team, in conjunction with Juvenile Court Info Systems Technology Div., owns this metric, which will be submitted by Juv. Ct. Admin. Rep	100%	100%	100%
2	Child Support Case Measure 1	Docket at least 90% of IV-D cases served within 90 days from the date of service. This is a contractual grant performance requirement.	Cases docketed	Monthly/Monthly	Performance % = Cases docketed within 90 days of service / Total cases served in a given month	Chiild Support/Parentage Division Program Manager owns and maintains this data and submits monthly reports to grantor and Court admin. team.	95%	95%	95%
3	Child Support Case Measure 2	Complete adjudication of actions to establish or enforce IV-D obligations within six months from the time of successful service of process for at least 75% of these cases. This is a contractual grant performance requirement.	Cases adjudicated	Monthly/Monthly	Performance % = adjudicated cases via court decree within six months of service / Total cases served for a given month	Chiild Support/Parentage Division Program Manager owns and maintains this data and submits monthly reports to grantor and Court admin. team.	85%	85%	85%
4	Child Support Case Measure 3	Complete adjudication of actions to establish or enforce IV-D obligations within twelve months from the time of successful service of process for at least 90% of these cases. This is a contractual grant performance requirement.	Cases adjudicated	Monthly/Monthly	Performance % = adjudicated cases via court decree within twelve months of service / Total cases served for a given month	Chiild Support/Parentage Division Program Manager owns and maintains this data and submits monthly reports to grantor and Court admin. team.	95%	95%	95%
5	Diverted Youth Recidivism	The percentage of youth who have had one or more diverted cases and receiving a new delinquency adjudication in juvenile court during a two year time frame.	Delinquency adjudication	Measured quarterly and reported anually	Recidivism % = youth receiving new delinquency adjudication duriing specified two year time frame / total youth who had one or more diverted (non-delinquent adjudication only) cases during specified two year time frame.	Juv. Court Info Systems Tech. Div. and JIS Dept. are the owners of the data as recorded in the Juvenile Information Systems database. Juv. Ct. IST Div. will track and submit data.	< 10%	< 10%	< 10%
6	Supervised Probation Youth Recidivism	The percentage of youth released from supervised probation and receiving a new delinquency adjudication in juvenile court during a two year time frame.	Delinquency adjudication	Measured quarterly and reported anually	Recidivism % = youth previously released from supervised probation and receiving new delinquency adjudication duriing specified two year time frame / total youth released from supervised probation during specified two year time frame.	Juv. Court Info Systems Tech. Div. and JIS Dept. are the owners of the data as recorded in the Juvenile Information Systems database. Juv. Ct. IST Div. will track and submit data.	< 25%	< 25%	< 25%

Department:

Public Library

Mission Statement:

To inspire reading, advance learning, and connect the community.

Date:

1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
1	Circulation	The check-out of library materials, in multiple formats, county wide.	generated from the library's integrated library system (catalog).	Monthly	Sum of daily counts reported monthly	Bernadette Hugan/Professional Specialist	6800000	7000000	7100000
2	Programs	Programs are literacy based educational programs conducted by trained staff in library facilities.	Staff head count of citizens attending programs	Monthly	Sum of daily counts reported monthly	Bernadette Hugan/Professional Specialist	245000	246000	250000
3	Outreach Programs	based educational programs provided outside library facilities in underserved communities and neighborhoods.	Staff head count of citizens attending programs	Monthly	Sum of daily counts reported monthly	Bernadette Hugan/Professional Specialist	115000	116000	117000
4	Visits	The number of citizens coming into our facilities	Count taken from mechanical door counters	Monthly	Sum of daily counts reported monthly	Bernadette Hugan/Professional Specialist	3400000	3500000	3600000
5	Computer Use	The number of computer sessions on our public access computers within our facilities	the Library's Envisionware Computer Management software	Monthly	Sum of daily counts reported monthly	Bernadette Hugan/Professional Specialist	500000	510000	520000
6	Meeting Room Use	The number of citizens using our meeting room spaces	Staff head count of citizens using meeting room spaces	Monthly	Sum of daily counts reported monthly	Bernadette Hugan/Professional Specialist	329000	330000	331000

Department: Metropolitan Action Commission

Mission Statement: The Metropolitan Action Commission changes people's lives, embodies the spirit of hope, improves communities and makes Nashville and Davidson County a better place to live. We care about the entire community and we are dedicated to helping people help themselves and each other.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Community Services Assistance Program = Fund 31512	Number of individuals served utilizing these funds. This data is entered and maintained in THO software.	Number of individuals served	Monthly	Count the number of applications processed and how many were serviced by CSAP funds.	Metric Owner: Tiffany Boyd Submitter: Robert Wright
2	HeadStart = Fund 31502	Enrollment of Children Ages 3 to 5. Enrollment applications are entered & tracked in Childplus software. A program must maintain its funded enrollment level and fill any vacancy within 30 days. Per 45 CFR 1302.15	Children enrolled in Program	Monthly	Number of Children Enrolled/Total Number of Slots Available	Metric Owner: Woody McGlathery Submitter: Robert Wright
3	Early Head Start = Fund 31502	Enrollment of Pregnant mothers and children up to 3 years of age. A program must maintain its funded enrollment level and fill any vacancy within 30 days. Per 45 CFR 1302.15 Enrollment applications are entered & tracked in Childplus software.	Pregnant Moms & Children enrolled in Program	Monthly	Number of Children currently Enrolled/Total Number of Enrollment Slots	Metric Owner: Woody McGlathery Submitter: Robert Wright
4	HeadStart/Early HeadStart = Fund 31502	A program's monthly average daily attendance rate should be at least 85%. See 45 CFR Section 1302.16 Data is entered and maintained with Childplus Software.	Average Daily attendance of children each month.	Monthly	Number of Days Attended/Total Number of school days for that month	Metric Owner: Woody McGlathery Submitter: Robert Wright
5	HeadStart/Early HeadStart = Fund 31502	Must ensure at least 10% of yearly total funded enrollment is filled by children eligible for services under IDEA (Individuals with Disabilities Education Act) per 45 CFR Sections 1302.62 and 1302.60. Data is captured with Childplus Software.	Enrolled child with Disabilities	Bi-Annual	Number of Children with Disabilities/Total Funded Enrollment	Metric Owner: Woody McGlathery Submitter: Robert Wright

Targets (annual)		
FY2020	FY2021	FY2022
785	785	785
97%	97%	97%
97%	97%	97%
85%	85%	85%
10%	10%	10%

Department: Mayor's Office

Mission Statement:

Date:

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Tracker commitments: Completed	TOTAL Commitments considered as completed by Senior advisors.	# of comitments completed / total comitments	Monthly / Cummulative YTD	Numerator Total Completed / Denominator Total Comitments	Diego Eguiarte / Benjamin Eagles
2	Tracker comitments: Progress	Commitments considered as "progress made" by Senior advisors.	# of comitments progress / total comitments	Monthly / Cummulative YTD	Numerator Total "Progress" / Denominator Total Comitments	Diego Eguiarte / Benjamin Eagles
3	Tracker commitments: Added	Commitments considered as formally added by Senior advisors during a month. This would be the new denominator for the coming month.	# of NEW comitments	Monthly	Total New Comitments	Diego Eguiarte / Benjamin Eagles

Targets (annual)		
FY2020	FY2021	FY2022

Department: Metropolitan Clerk

Mission Statement:

The Metropolitan Clerk records the regulations and transactions of the Metropolitan Government of Nashville and Davidson County, Tennessee; and in that capacity maintains the Metroplitan Charter and Code of Laws, legislation, actions by the Metropolitan Council, by-laws and rosters of metropolitan boards and commissions, executed contracts, fees, regulations and reports by metropolitan departments, maps of the metropolitan streets and the councilmanic, tax, and zoning districts, the Metropolitan Government’s deeds and easements, oaths of elected officials, and bonds.

The Metropolitan Clerk is the filing office for petitions to amend the Metropolitan Charter, complaints to the Board of Ethical Conduct, bond protests, petitions to recall elected officials, candidate petitions for vacant offices filled by the Metropolitan Council, financial disclosures of metropolitan officials, certain private agency disclosures, certain legal notices to the metropolitan government, and petitions related to legislation.

The Metropolitan Clerk administers the commerical solicitation code and lobbyist code; keeps and retrieves on demand the inactive and historical records for metropolitan departments; provides administrative services for the Board of Ethical Conduct, Charter Revision and Public Records Commissions; publishes legal notices for Council public hearings, zoning ordinances, the budget ordinance, bond resolutions, and charitable appropriations; and manages open records requests for most metropolitan agencies.

Date: Jan. 24, 2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Recording	i. Filing and indexing legislation, contracts, deeds, executive orders, regulations, maps, etc. ii. Reducing to writing the actions taken of legislative body and 3 Metro boards/commissions	Documents	Annually	Direct value	Elizabeth Waites, Metropolitan Clerk
2	Support	i. Maintenance/retrieval of historical records and inactive files in custody of other departments (O'Neil software database) ii. Administrative assistance for departments for boards and commissions (Acculmage for permanent records and contracts, Access database moving to Granicus platform for Metro board rosters and submissions, historical records on paper or microfiche) iii. Notification to stakeholders re: pending legislation and Council meetings iv. Customer service (petitions, records requests, general information)	Hours	Monthly	Aggregated by unit = Number of Full Time Employees	Elizabeth Waites, Metropolitan Clerk
3	Compliance	i. Records retention policy development and enforcement ii. Public records requests iii. Proof and edit Metro Charter and Code iv. Employee financial disclosures iv. Lobbyist code enforcement v. Statutory notice requirements vi. Commerical solicitation code enforcement	Hours	Monthly	Direct value (disclosures and records requests) or Time	Elizabeth Waites, Metropolitan Clerk
4	Permits	i. Do Not Knock Registry for Citizen Residences ii. Company permit applications iii. Solicitor background check and badge applications iv. Renewals	Permits; badges; homes registered	Annually (works varies seasonally)	Direct value (permits or badges) or Time	Elizabeth Waites, Metropolitan Clerk

Targets (annual)

FY2021	FY2022	FY2023
Average = 7,500 documents per year		
N ₁ (Present Value) = 4 FTE's N ₂ (If Preservation of Historial Records Initiated) = 4.5 FTE's N ₃ (If BL2019-78 adopted) = 5 FTE's		
Increase desired. Category is most 'discretionary' departmental objective, though integral to Effective and Sustainable Government		
Registry = 2,500 homes average Badges = 100 average		

Department: Metropolitan Council

Mission Statement: To enact ordinances and resolutions that further the public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council

Date: 24-Jan-20

							Targets (annual)		
#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	FY2020	FY2021	FY2022
1	Legislation	Resolutions and Ordinances filed for the forty members of the Metropolitan Council that are approved on Council meetings on the first and third Tuesday of each month. Data will identify the results of legislation filed at each meeting date. Manually tracked from the Metro Clerk's agenda minutes to a spreadsheet and maintained by the Finance Division staff of Metro Council office.	Number of legislation approved	First and Third Tuesday of each Month	474 Ordinances, 525 Resolutions filed in FY2019, approval results are not yet tracked until January 2020	Maria Caulder/Finance Manager			
2	Days to Approve Legislation	Resolutions and Ordinances filed for the forty members of the Metropolitan Council that are approved on Council meetings at first and third Tuesday of each month from filing to approval. Manually tracked from the Metro Clerk's agenda minutes to a spreadsheet and maintained by the Finance Division staff of Metro Council office. The legislations that are tracked show the days of approval that are beyond the normal period of time. The reasons for the delay will vary depending on the legislation's needs to obtain approval from all forty Council members.	Calculation of days from filing to approval	First and Third Tuesday of each Month	Not tracked in FY2019 until January 2020	Maria Caulder/Finance Manager			
		Constituent Services Cases are handled through HUB Nashville. These cases are filed in various ways, including by phone, email, mail and walk-in to Council Office. They are logged into HUB Nashville. Any cases that the Council Office receives are circumstantial, unique, and must be							

Department: Metropolitan Council

Mission Statement: To enact ordinances and resolutions that further the public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council

Date: 24-Jan-20

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
3	Constituent Service Cases	given additional support from other departments in order to resolve or close the case. The number of cases provided is an estimated value from 2019 and the average days of closing the case depend on that data set. The best metrics that can be provided are the total number of cases, the estimated average numbers of days to close a case, and how many cases were closed above and below the average days. This information will vary on a monthly basis depending on the data set for the reporting month. The Council Office has the ability to track individual cases to ensure quick resolution but does not have the ability to resolve cases on its own.	Number of completed cases routed to Council and referred to Metro Departments	Monthly/Quarterly/Yearly	Total cases opened in FY2019 = 701, Average days a case is open = 19, Number of cases remained open below average (less than 19 days) = 501, Number of cases remained open above average (more than 19 days) = 200	Maria Caulder/Finance Manager, Submitter-Theo Washington III

Targets (annual)		
FY2020	FY2021	FY2022

Department:		WeGo Public Transit (MTA)										
Mission Statement:												
Date:		1/24/2020										

#	Metric	Description			Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
		what's being measured	why important	how obtained					FY2020	FY2021	FY2022
1	RIDERSHIP	Total number of passenger boardings on fixed route, and Access services; directly operated and contracted.	Mass transit is measured by how many passengers are carried on an annual basis. Examinations of ridership trends - at a high level and in a more granular manner - can indicate how effective a particular service is in addressing a travel demand market.	For fixed route service, data is obtained through our automated fare collection system every time a passenger boards. Each transaction represents a single passenger. For Access, individual trips are scheduled and carried out via mobile data terminals on board the vehicle generating ridership information.	Number of individual passengers boarding Revenue Vehicles	Monthly	Accumulation of counted passengers during the month	Stephen Bland/Rick Gomez	9,420,000	9,467,100	9,514,400
2	POPULATION WITHIN 1/2 MILE OF FREQUENT FIXED ROUTE SERVICE	Percentage of county population within a half mile of frequent fixed-route transit service	This demonstrates how many citizens of the county have access to convenient public transit.	Using US Census data (every 10 yrs) and the American Community Survey (every 2 yrs), a buffer is mapped to surround all routes operating at 15-minute or shorter headways for weekdays and 30-minutes or shorter for nights and weekends.	Individual citizens of Davidson County	Semi-annually in April & October of each year	# of Citizens within buffer divided by the total number of Davidson County citizens	Stephen Bland/Hannah Schaefer	21%	21%	21%
3	TRIP COMPLETION PERCENTAGE	Percentage of one-way fixed route vehicle trips completed.	Service reliability is dependent on a bus arriving at its scheduled stops. Failure to complete trips due to accidents, mechanical failure, staffing shortages, etc. is extremely disruptive to customers.	Through Radio Control Operations, WeGo's vehicle location system identifies scheduled trips not completed. Radio controllers classify these missed trips by service, cause and time of disruption. This data is accumulated in WeGo's Operations Control System (Transit Master) and reported out.	Percentage of Scheduled Trips Completed.	Monthly	Total trips completed divided by total trips scheduled	Stephen Bland/Rick Gomez	99.9%	99.9%	99.9%
4	ON-TIME PERFORMANCE	Scheduled fixed route timepoint departures that occur no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	Service reliability is dependent on on-time arrival and departures, and the customer's ability to depend on consistent service delivery.	WeGo Public Transit's Automatic Vehicle Location system tracks bus location in real-time and compares against scheduled data for instant intervention by Radio Control when possible. This data is accumulated over time to measure overall system performance.	Percentage of Trips Reaching Scheduled Timepoints from 59 seconds before to 5 minutes, 59 seconds after scheduled time.	Collected in Real-Time/ Aggregate Figures Collated Monthly	Total on-time timepoint crossings divided by all timepoint crossings.	Stephen Bland/Rick Gomez	85.0%	84.0%	83.0%
5	PASSENGER BOARDINGS AT SHELTERED STOPS	Percentage of passengers boarding fixed-route revenue vehicles from a sheltered stop location	An important element of an individual's willingness to use transit is the environment in which they must wait for the bus. Increasing the number of shelters, transit centers and other protected waiting areas with amenities improves the overall customer experience.	Automated Passenger Counters on all of WeGo Public Transit's vehicles measure passenger boardings by stop.	Percentage of boardings that occur at a stop with shelter.	Semi-annually in April & October of each year	Number of passengers boarding at a sheltered stop divided by total passenger boardings.	Stephen Bland/Hannah Schaefer	64.0%	64.0%	64.0%
6	ACTIVE PARATRANSIT CUSTOMERS	Number of individuals who use Access Paratransit Services at least once monthly.	Access is a crucial means of mobility for persons with disabilities throughout Davidson County. The number of individuals using the system with some frequency is a reflection of the economic impact these individuals can contribute to the overall community.	Access Trapeze Scheduling System	Number of individual customers who utilized Access within the previous month.	Monthly	Total number of unique individuals using Access within a given month.	Steve Bland/Marilyn Yokley	3,500	3,500	3,500

Department:		WeGo Public Transit (MTA)	
Mission Statement:			
Date:		1/24/2020	

#	Metric	Description			Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
		what's being measured	why important	how obtained					FY2020	FY2021	FY2022
1	RIDERSHIP/TRAIN	Total number of passenger-boardings on trains.	Mass transit is measured by how many passengers are carried on an annual basis.	TSG self-reports ridership on a weekly and monthly basis.	# of individual passengers boarding train cars	Monthly	Accumulation of counted passengers during the month	Stephen Bland/ Transportation Solutions Group	285,000	285,000	285,000
2	RIDERSHIP/BUS	Total number of passenger-boardings on bus.	Mass transit is measured by how many passengers are carried on an annual basis.	MTA-operated services: Data is obtained through our automated fare collection system every time a fare is deposited into the farebox. A deposit of the fare represents a single passenger. Grayline-operated services: data is self-reported by Grayline via operator counts manually recorded on paper and later entered into a electronic database. Ridership is calculated using these manual entries.	Number of individual passengers boarding Revenue Vehicles	Monthly	Accumulation of counted passengers during the month	Stephen Bland/ Rick Gomez	337,000	337,000	337,000
3	TRIP COMPLETION PERCENTAGE/TRAIN	Percentage of one-way fixed guideway train trips completed.	Service reliability is dependent on a train arriving at its scheduled stops. Failure to complete trips due to accidents, mechanical failure, staffing shortages, etc. is extremely disruptive to customers.	TSG self-reports annulments (missed trips) on a weekly and monthly basis.	Percentage of Scheduled Trips Completed.	Monthly	Total trips completed divided by total trips scheduled	Stephen Bland/ Transportation Solutions Group	99.9%	99.9%	99.9%
4	TRIP COMPLETION PERCENTAGE/BUS	Percentage of one-way fixed route vehicle trips completed.	Service reliability is dependent on a bus arriving at its scheduled stops. Failure to complete trips due to accidents, mechanical failure, staffing shortages, etc. is extremely disruptive to customers.	MTA-operated services: Through WeGo's vehicle location system scheduled trips not completed are identified. Radio controllers classify these missed trips by service, cause and time of disruption. This data is accumulated in WeGo's Operations Control System (Transit Master) and reported out. Grayline-operated services: Missed trips are self-reported by Grayline Operators which are then used to calculate the number of completed trips.	Percentage of Scheduled Trips Completed.	Monthly	Total trips completed divided by total trips scheduled	Stephen Bland/ Rick Gomez (MTA) & Bryan A. Williams (Grayline)	99.5%	99.5%	99.5%
5	ON-TIME PERFORMANCE/TRAIN	Train arrival at the final destination within 6 minutes (before or after) from the scheduled time. If a train is held up for 6 minutes or longer it is considered delayed and not on time. Intermediate station times are not included.	Service reliability is dependent on on-time arrivals and departures, and the customer's ability to depend on consistent service delivery.	Self-Reported by TSG and provided weekly and monthly to RTA management. Timely Arrivals to Riverfront Station are confirmed by RTA Supervisors.	Percentage of Trips Reaching Scheduled final destination for each trip within 5 minutes (before or after) from the scheduled time.	Collected by trip on a daily basis with aggregated figures collated weekly and monthly.	total number of on-time arrivals to the final stop of each trip divided by all final stops scheduled	Stephen Bland/ Transportation Solutions Group (TSG)	98.5%	98.5%	98.5%
6	ON-TIME PERFORMANCE/BUS	All RTA routes - Total scheduled fixed route timepoint departures occurring between 59 seconds early and 5 minutes 59 seconds late.	Service reliability is dependent on on-time arrival and departures, and the customer's ability to depend on consistent service delivery.	MTA-operated services: Automatic Vehicle Location system used to track the bus location in real-time and compares against scheduled data for instant intervention by Radio Control when possible. Grayline-operated services: Grayline Operators provide daily driver sheets that includes the times of arrivals and departures in and out of WeGo Central. These are entered into a spreadsheet to calculate on-time performance.	All RTA routes - Percentage of Trips Reaching Scheduled Timepoints from 59 seconds before to 5 minutes, 59 seconds after scheduled time.	MTA-operated services: Collected in Real-Time/ Aggregate Figures Collated Monthly Grayline-operated services: collected daily, aggregated monthly, provided to RTA mgmt by the 5th calendar day of the following month.	MTA-operated services: Total on-time timepoint crossings divided by all timepoint crossings. Grayline-operated services: Total on-time arrivals at WeGo Central divided by all performed arrivals at WeGo Central. (Grayline & MTA operated RTA metrics combined based on a weighted average of total trips)	Stephen Bland/ Rick Gomez (MTA) & Bryan A. Williams (Grayline)	80.0%	80.0%	80.0%

Department: Nashville Career Advancement Center

Mission Statement: To partner with our community in co-creating a just and equitable workforce development system that serves all people

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Occupational Training or College Access Services Utilized	Defines the number of people we are directly able to assist in accessing a sustainable career pathway with the ability to earn a family sustaining wage, as well as the impact on the labor force needed to sustain and grow Nashville's economy; this metric is obtained from external partner reports	Count of people who enroll in training or utilize college access services	Monthly	Direct Value	Brian Clark/ Tanya Evrenson, Ellen Zinkiewicz	1215	1275	1310
2	Meaningful Employment Opportunities Offered	Defines the number of people who are directly connected to either, a career with a good or promising job and sustainable career pathway, or a young person's first employment opportunity to earn income, build a professional network, and discover a career path; this metric is obtained from Taleo TMS reports and external partner reports	Count of employment opportunities offered through NCAC funded programs	Monthly	Direct Value	Brian Clark/ Tanya Evrenson, Ellen Zinkiewicz	12061	12081	12102
3	Financial Literacy Services Accessed	Defines the number of services that directly assist people building financial health as they work and train, so they may fully claim the economic transformation that hard work and education should afford them; this metric is obtained from external partner reports	Count of financial literacy services accessed through all NCAC programs	Monthly	Direct Value	Brian Clark/ Tanya Evrenson, Ellen Zinkiewicz	2192	2298	2358
4	Jobseekers and Underemployed Individuals Engaged	Defines the number of jobseekers and underemployed individuals who utilize any service sponsored by NCAC; this metric is obtained from Taleo TMS reports and external partner reports	Count of all people who access services through all NCAC programs	Monthly	Direct Value	Brian Clark/ Tanya Evrenson, Ellen Zinkiewicz	10600	11620	12640
5	Percent of Jobseekers and Underemployed Individuals Engaged from Targeted Neighborhoods	Defines the equitable impact our services have on the community by focusing efforts on harder to serve communities with higher barriers to employment and education; this metric is obtained from Taleo TMS reports and external partner reports and is computed with Excel	Percentage of people served that live in low-income neighborhoods as determined by zip code	Monthly	Metric = People served from low income neighborhoods / People Served	Brian Clark/ Tanya Evrenson, Ellen Zinkiewicz	43%	50%	60%
6	Employers Engaged	Defines the number of employers that are exposed to new talent, provided guidance and best practices for engaging and retaining talent, or educated on the value of hiring young people; this metric is obtained from Taleo TMS reports and external partner reports and web-based analytics	Count of all employers directly engaged through all NCAC programs	Monthly	Direct Value	Brian Clark/ Tanya Evrenson, Ellen Zinkiewicz	243	268	298

Department:		Nashville Career Advancement Center							
Mission Statement:		To partner with our community in co-creating a just and equitable workforce development system that serves all people							
Date:		1/24/2020							
#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
7	Community Partners Engaged	Defines the number of community based organizations engaged to ensure that the neighborhoods and communities that have the highest barriers to economic advancement and security have the best connection to programs and services offered; this metric is obtained from external partner reports and web-based analytics	Count of all community partners engaged through all NCAC programs	Monthly	Direct Value	Brian Clark/ Tanya Evrenson, Ellen Zinkiewicz	149	163	179

Department: Office of Emergency Management

Mission Statement: The Nashville Office of Emergency Management is the City/County emergency management agency. We are the primary agency for disaster mitigation, preparedness, response and recovery efforts. We coordinate resources and incidents and assist other departments in day to day events, and during emergency or disaster time. In short, Nashville OEM is similar to FEMA, but a local agency, which is extremely beneficial to the community since all disasters happen locally.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Special Events	Nashville has several events during the years. Currently we only have 1 responder to field all of the calls. An additional responder would allow us to cover more Special events and call outs	Average dollar amount spent per event	Quarterly	Amount spent based on staffing hours. Per hour salary x number of hours spent at event for each personnel	Druslla Martin/Dispatcher
2	Operations Call Volume	Number of calls taken by Dispatchers in the Emergency Operations Dispatch Center.	Number of calls answered per Dispatcher	Quarterly	Number of calls/number of personnel = number of calls being answered per Dispatch	Druslla Martin/Dispatcher
3	OEM Staff/ESU responses	Number of incidents responded to by OEM staff and ESU volunteers	Number of incidents/staffing hours responded to	Quarterly	Number of incidents/number of hours on scene	Druslla Martin/Dispatcher
4	Informational Sharing	Number of times we send out situational awareness emails to ESC, etc.	Number of emails sent regarding situational awareness	Quarterly	Number of emails sent out regarding situational awareness	Drusilla Martin/Heidi Mariscal
5	Community Outreach/OEM Education	Number of Media releases sent out by the PIO for outreach/educating the public	Number of emails sent regarding outreach/education	Quarterly	Number of Media releases sent out by PIO	Drusilla Martin/Joseph Pleasant
6	Training and Exercises	Number of training and exercises performed	Number of sessions held for training and exercise purposes	Quarterly	Number of exercises/number of personnel attending	Drusilla Martin/Heidi Mariscal

Targets (annual)		
FY2021	FY2022	FY2023

Department: Office of Family Safety

Mission Statement: PUBLIC SAFETY MISSION: To increase victim safety and offender accountability by providing vital crisis intervention services to victims of domestic violence, child and elder abuse, sexual assault, and human trafficking while maintaining the emotional wellness of service providers. This Mission is accomplished in our court and community based Family Safety Centers through client advocacy, training, outreach, and managing multi-disciplinary teams and Family Safety Center collaboration.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
		<p>This metric measures the demand for OFS services by domestic violence, child abuse, trafficking, sexual assault and elder abuse victims, their children and those accompanying them for help. This metric includes the total number of crisis/trauma victims (repeated and unique) that receive life-saving support, safety strategies, information and resources. The victims that seek help from OFS advocates at our court and community based Family Safety Centers are often in severe trauma and physically injured. Our advocates help these victims understand their level of risk and find avenues to safety - for themselves and their children.</p> <p>This metric is important because when it comes to violent crime in Nashville-Davidson County, domestic violence is by far the most prevalent. 44% of all crimes against a person reported to police are domestic violence offenses (TBI Crime in Tennessee, 2018 report for Nashville-Davidson County). With a national non-report rate of 47%, our domestic violence crime numbers more than double when instances of domestic violence are calculated rather than merely counting the number of police reports of domestic violence. (U.S Dept. of Justice, Bureau of Statistics, 2018 National Crime Victimization Survey). With 1,918 walk-in clients accounting for 42% of our total clients, OFS is often times the first responder in these cases, assisting with urgent safety concerns and connecting the client to medical providers. The crime of domestic violence effects children, with research showing that 1 in 15 children are exposed to domestic violence, with 90% of those children witnessing the violence first hand. In 2019, 2,018 children living or recently living in domestic violence households came to the Family Safety Centers with their caregiver. Domestic violence in the home is a significant Adverse Childhood Experiences (ACE) factor, with physical and psychological impacts that can last a lifetime.</p>							

Department: Office of Family Safety

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Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
1	Victim Advocacy & Support	Because domestic violence, sexual assault, human trafficking, elder and child abuse are such under-reported crimes, an increase in the number of victims seeking services is a positive outcome for victim safety and offender accountability. For this reason, OFS monitors this number closely to identify trends, measure the success of outreach efforts, and adjust allocation of personnel to fit demand each day. This metric is obtained by Advocates who enter advocacy and support data into an access database (managed by JIS) in real time while meeting with victims. OFS' Director of Client Services reviews client numbers numerous times daily to ensure personnel is properly deployed between the two Centers. Victim Advocacy data is compiled by an OFS' Assistant Director of Operations into monthly reports for leadership to review. In 2018 OFS had 6,341 FSC direct advocacy client visits (2,791 were first time client visits to the court-based Family Safety Center), provided case management to 1 human trafficking victim (the grant began in December of 2018), and provided domestic and sexual violence education to 81 incarcerated women. Additionally, in 2018 OFS provided supportive services to 1,750 children and support people who came into the court-based Center. In 2019, OFS had 7,199 FSC direct advocacy client visits (3277 were first time client visits to the Family Safety Centers), provided case management to 40 human trafficking victims, and provided domestic and sexual violence education to 118 incarcerated women. This is a 13.5% increase in client visits, a 20% increase in first time client visits, a 3900% increase in the number of human trafficking clients receiving case management, and a 46% increase in the number of incarcerated women receiving domestic and sexual violence education. Finally, in 2019 OFS provided supportive services to 4889 children and support people (a 179% increase) who came to both Centers and an additional 4476 individuals coming into the Center for counseling services with MNPd's Family Intervention Program.	Number of Client Contacts	Monthly. Family Safety Centers' client numbers are monitored daily on a live dashboard. Full victim advocacy and support reports are produced monthly.	The number of FSC direct advocacy client visits to both Family Safety Centers. The number of children plus the number of support people visits to both Family Safety Centers. The number is calculated per month.	Director of Operations, Allison Cantway, is the owner. Senior Director of Programs, Becky Bullard, is the submitter	We project that in 2020, we will continue to grow by 200 direct advocacy client visits annually for a total of approximately 7,400. We project that we will grow by 100 children and support people for a total of 4,989.	We project that in 2022, we will grow by an additional 100 direct advocacy client visits annually for a total of approximately 7,500. We project that we will grow by 100 children and support people for a total of 5,089.	We project that in 2022, we will grow by an additional 100 direct advocacy client visits annually for a total of approximately 7,600. We project that we will grow by 100 children and support people for a total of 5,189.

Department: Office of Family Safety

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Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
2	Client Safety Efforts	<p>This metric measures the amount of safety enhancing efforts provided by advocates to clients by totaling the number of safety enhancing efforts provided directly to victims. The activities contained are important because they are solely focused on homicide and re-victimization prevention. In 2019, domestic violence homicides accounted for 17% of Nashville's overall homicide rate. Two young children are included in this number. Victims and their children are at the highest risk of being killed when leaving the offender. For this reason, it is important to help victims remain safe while staying with the offender, leaving the offender, and living apart from the offender. Increasing victim safety includes the following types of client assistance efforts:</p> <ol style="list-style-type: none">1) Order of Protection petitions,2) safety planning,3) danger assessment,4) smart 911,5) high risk case follow-up,6) High Risk Intervention Panel (HRIP) referral,7) Firearms Identification Form referral,8) court assistance and accompaniment,9) volunteer attorney referral for high risk clients,10) education on the cycle of violence and power and control,11) education on severity of strangulation,12) shelter referral/placement (tier 3 referral)13) and Metro Social Services referral (tier 3 referral) <p>Other safety critical safety efforts include those made by OFS partners that receive Direct Appropriations (DA) and Community Partnership Funds (CPF). These partners include the YWCA (DA), Legal Aid Society (DA), Agape (CPF), Mary Parrish Center (CPF), and the TN Coalition (CPF). Three of these partners provide housing (emergency and transitional shelter) to domestic violence victims and prioritize high risk clients referred by OFS.</p> <p>This metric is obtained by Advocates who enter client safety effort data into an access database (managed by JIS) in real time while meeting with victims. Most of this data is then compiled into monthly reports for leadership to review. In 2018, OFS completed 19,854 safety efforts. In 2019, OFS completed 24,328 safety efforts, a 23% increase.</p>	Number of Victim Safety Enhancing Efforts	Monthly	This metric is the total number of each safety effort made for clients monthly.	Assistant Director of Client Operations, Allison Cantway is the owner. Senior Director of Programs, Becky Bullard, is the submitter	We project that in 2020, our number of total safety enhancements will grow alongside our direct advocacy client visit numbers for 600 additional safety enhancements (an average of 3 per client) for a total of approximately 24,928 safety enhancements.	We project that in 2021, our number of total safety enhancements will grow alongside our direct advocacy client visit numbers for 300 additional safety enhancements (an average of 3 per client) for a total of approximately 25,228 safety enhancements.	We project that in 2022, our number of total safety enhancements will grow alongside our direct advocacy client visit numbers for 300 additional safety enhancements (an average of 3 per client) for a total of approximately 25,528 safety enhancements.

Department: Office of Family Safety

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Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
3	OUTREACH	<p>This metric measures the number of people that OFS educates each year on all topics related to services provided at Nashville's community and court based Family Safety Centers. These topics include domestic violence, human trafficking, elder abuse, child abuse, sexual assault, victim advocacy, lethality, and strangulation. Many OFS training events are high level trainings for practitioners in the field such as police, judges, prosecutors, 911 call-takers, and EMTs. Other trainings are for Metro departments and neighborhoods that focus on recognizing signs of abuse, lethal red flags, and services offered by Metro's Family Safety Centers.</p> <p>This metric matters because domestic violence is a preventable offense. It is one of the few offenses that the offender returns again and again to the same target. Domestic violence offenders thrive when the community is uneducated on how to help victims, when victims don't know where to go, when service providers don't know the law or best practices in the field, and when police and courts don't know which victims are at the highest risk of being killed. Domestic violence education is essential for both victim safety and offender accountability. It is important to note that Nashville's Family Safety Center has been open for less than one year and efforts continue to ensure that the community knows of this safe and confidential place for victims of interpersonal violence to get help. One fourth of OFS' Community Partnership Funds go to this purpose. Data for this metric is obtained when trainers enter attendee information into a spreadsheet after each educational event. This spreadsheet is reviewed in monthly Leadership meetings. Full reports are compiled quarterly.</p> <p>In 2018 OFS provided training to 356 attendees. In 2019 OFS providing training to 2,742 attendees, a 670% increase. Metro employees account for 1,754 of these attendees per the new Metro Domestic Violence in the Workplace Policy, which requires all metro employees to receive mandatory Metro Domestic Violence Training every 4 years. For these Metro trainings, OFS and Metro HR organizes trainings on a monthly basis. Additionally, in 2019, large departments (MPHD, MNPD Civilian Staff, Finance, etc.) requested trainings be completed for all their staff at one time. As a result, we anticipate the number of Metro employees trained will be smaller in subsequent years and will likely level off at around 1,000 Metro employees receiving the initial training or their 4 year update of the training per year. Additionally, the ability to provide large scale trainings at the FSC for partners and the community is limited by the trainings space which accommodates a maximum of 30 individuals.</p>	Number of Attendees	Quarterly	Total number of attendees at all educational events provided by OFS	Owner is Director of Training & Outreach, LaToya Townsend. Submitter is Senior Director of Programs, Becky Bullard	We project that we will train 2000 individuals in 2020 as the new mandatory Metro Domestic Violence Trainings will level off to approximately 1000 each year.	We project that we will train an additional 200 people for a total of 2200 in 2021.	We project that we will train an additional 100 people for a total of 2300 in 2022.

Department: Office of Family Safety

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Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
4	High Risk Victim Identification and Intervention	<p>The first metric measures the number of police lethality assessments (LAP) and advocate Danger Assessments reviewed by OFS. The second metric measures the number of high risk cases that OFS identifies as "extremely" high risk for placement on OFS' High Risk Intervention Panel (HRIP). This panel meets weekly and contains representatives from the following departments/agencies: Office of Family Safety (Team Lead), District Attorney's Office, General Sessions Court, MNPDP's Domestic Violence Division, Metro Social Services, U.S. Attorney's Office, TN Department of Probation and Parole, Department of Children Services, Sexual Assault Center, and Nashville's three victim shelter providers: Agape, Mary Parrish, and the YWCA. It is important to note that the cases elevated to panel are not based on the number of high risk cases in Nashville but rather on the amount of cases that the panel has the capacity to review.</p> <p>Given the prevalence of domestic violence, deploying resources strategically is important. For this reason, Metro Police and OFS advocates use evidence-based tools to determine if a victim is at high risk of being murdered or seriously injured by their intimate partner. In order to assess this risk, Metro Police use the Lethality Assessment Protocol (LAP) at the scene and advocates use the Danger Assessment at the Family Safety Centers.</p> <p>OFS reviews all LAPs and Danger Assessments daily (approximately 780 per month) in order to determine which cases need to be heard by Panel. Selecting cases for Panel review continues to be challenging with 54% of the victims suffering strangulation (increasing risk by 7.5x) and 30% being threatened with or having a weapon used against them (increasing risk by 20x). Given that most offenders remain on bond for 3 months until their case is heard, it is critical for "the system" to respond quickly when bond conditions and Orders of Protection are ignored by the offender. The High Risk Intervention Panel helps keep all practitioners well-informed and works to respond quickly to escalating offenders. The High Risk Intervention Panel (HRIP) conducts approximately 975 case reviews per year or an average of 81 cases per month. Some of these case reviews are duplicative to ensure that the case is coordinated appropriately and all needs for the client are met. This number is a forced static number given the capacity of the multi-partner team to prepare and review cases.</p> <p>In addition to identifying high risk cases, OFS reviews all domestic violence defendant and order of protection respondent criminal histories, Lethality assessments and orders of protections for evidence of the past or current strangulation and firearm possession. When a history of these high risk behaviors is found, OFS flags that firearm and strangler risk for court partners such as Assistant District Attorneys, Probation Officers, and Petitioner Attorneys. During the last six months of 2019 (when the program began), OFS reviewed 6,490 defendants or respondents and found that 2,430 (or 37%) had evidence of firearms and 2,263 (or 35%) had a history of strangulation. Data for this metric is obtained daily in spreadsheets and reviewed weekly by leadership. Quarterly reports are produced.</p>	<p># of case reviewed for risk factors and # of High Risk Cases elevated to High Risk Intervention Panel.</p> <p># of firearms flagged out of cases reviewed on dockets, # of stranglers flagged out of cases reviewed on dockets for court partners (District Attorneys, Probation, Civil Legal Attorneys)</p>	Monthly	<p>The formula for cases reviewed for identification as the "highest risk" is the total number of MNPDP Lethality Assessments (LAPs) reviewed by OFS plus the total number of OFS Danger Assessments (DAs). The secondary metric is the number of high risk cases selected for full review of the High Risk Intervention Panel (HRIP). The number of cases selected for HRIP review is a forced static number due to HRIP capacity.</p> <p>The formula for strangulation flagging is the total number of cases flagged for strangulation divided by the total number of cases reviewed on Civil OP Dockets and General Sessions dockets.</p> <p>The formula for firearms flagging is the total number of cases flagged for firearms divided by the total number of cases reviewed on Civil OP Dockets and General Sessions dockets.</p>	Owner is High Risk Coordinator, Megan Moore. Submitter is Senior Director of Programs, Becky Bullard	<p>We project that we review a total of 7000 LAPs (a fairly static number from MNPDP) + 2200 Danger Assessments (an increase of 60 that coincides with the predicted increase in client visits) for a total of 9200. We project that the total number of HRIP Reviews will be 975 (a forced static number). We project that we will review 12,000 defendants and respond to 12,000 firearms and/or strangulation and flag 4,400 for evidence of firearms and 4,200</p>	<p>We project that we review a total of 7000 LAPs + 2260 Danger Assessments for a total of 9260. We project that the total number of HRIP Reviews will be 975 (a forced static number). We project that we will review 12,000 defendants and respond to 12,000 firearms and/or strangulation and flag 4,400 for evidence of firearms and 4,200</p>	<p>We project that we review a total of 7000 LAPs + 2320 Danger Assessments for a total of 9320. We project that the total number of HRIP Reviews will be 975 (a forced static number). We project that we will review 12,000 defendants and respond to 12,000 firearms and/or strangulation and flag 4,400 for evidence of firearms and 4,200</p>

Department: Office of Family Safety

Mission Statement:

PUBLIC SAFETY MISSION: To increase victim safety and offender accountability by providing vital crisis intervention services to victims of domestic violence, child and elder abuse, sexual assault, and human trafficking while maintaining the emotional wellness of service providers. This Mission is accomplished in our court and community based Family Safety Centers through client advocacy, training, outreach, and managing multi-disciplinary teams and Family Safety Center collaboration.

Date:

1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
5	Revenue Source & Risk	<p>The Metric being measured is based on the percentage of funding that OFS receives from non-Metro grants to accomplish its mission and the percentage of those funds that are at risk. Currently, OFS is budgeted for 36 positions in FY2020. Of these, 21 are Metro funded and 15 are grant funded. The 21 Metro funded positions are budgeted at \$1,590,700 in salary and fringe benefits. The 15 grant positions are budgeted at \$1,032,000 in salary and fringe benefits. This is important because 40% of OFS positions are at risk due to time limited grant funding. Of those 15 grant positions, 10 are slated to end in June 2020 and one at the end of September 2020, as the grant contracts end. We are only currently guaranteed four grant positions in FY2021, which translates to losing over 70% of our grant funded positions and salary and fringe dollars within the next year, which is 28% of our overall positions and salary funding.</p> <p>OFS's 2019-20 budget includes \$1,179,700 in funding from of U.S. Department of Justice (DOJ) State and Federal grants. 40% of those staff members provide immediate crisis intervention to clients under a VOCA grant. This funding source is not stable and fluctuates dramatically every three years (depending on a federal crime fund); the current projection indicates 30% cuts for the next three years per State of Tennessee, Office of Criminal Justice Programs. This anticipated shortage places OFS business continuity at great risk. Without these grant funded positions, OFS would not be able to accomplish its mission. For this reason it is important to measure grant funds and expiration dates regularly, while remaining mindful of the fact that grant funded employees typically leave between 3-6 months of a grant ending.</p>	Ratio of Metro funded staff positions to grant funded staff positions and total # of grant positions ending in 1 year, 2 years, and 3 years.	FY 2020	Ratio of Metro funded staff positions and grant funded staff positions. # of grant positions ending in 1 year, 2 years, and 3 years.	Owner is Finance Officer, Andrew Sullivan. Submitter is Senior Director of Programs, Becky Bullard	Unable to forecast due to grant instability and unknown future Metro funding for our office. However, we do know from State funders that the grant amount for VOCA will decrease by at least 30% in the next two years.		

Department: Parks & Recreation

Mission Statement: It is the mission of Metro Parks and Recreation to sustainably and equitably provide everyone in Nashville with an inviting network of parks and greenways that offer health, wellness and quality of life through recreation, conservation and community.

Date: 24-Jan-20

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Community Engagement	Measures the exact number of public interactions online that helps determine interest, loyalty, and trust in building community around our programs and services.	Algorithms for social media, newsletter and website	Monthly	Direct value	Jackie Jones/Community Affairs
2	Greenways	Miles of greenway trails design or construction started or completed	Quantity	Annually	Projects started. Projects are dependent on available funding. Construction of trail segments can take 1 to 5 years to complete, from right of way acquisition through design and construction competion, depending on the complexity of the project.	Cindy Harrison/Assistant Director
3	Attendance-Recreation	Measures attendance in after school programs, summer programs, aquatics, special programs and sports.	Attendance Numbers	Annually	Compare attendance from previous fiscal year	Darlene Morrow/Metro Parks
4	Event attendance, number of events, amount of permit fees	Tracking the number of permitted special events and the number of people served and the amount of fees generated	number of people and number of events and amount of fees	Monthly/YTD	Direct value	Jim Hester, Assistant Director
5	Program participants	Track the number of participants in Nature Center environmental programs	Total number of participants	Monthly/YTD	Direct value	Jim Hester, Assistant Director
6	Golf Rounds	Count the number of nine hole rounds at each golf course. This allows us to track trends and evaluate possible causes for changes up or down. These numbers are tracked thru our POS.	Nine Hole Rounds	Data is collected on daily basis in the POS and reports are run at the end of each month. Reports indicate monthly as well as YTD figures.	Metric = number of nine hole rounds at each golf course	Submitter: John Holmes/Special Projects Manager Metric Owner: Allison Devault/ Administrative Assistant
7	Centennial Sportsplex Admissions	Count the number of paid and unpaid admissions at the Centennial Sportsplex. This allows us to track trends and evaluate possible causes for changes up or down. These numbers are tracked thru our POS.	Total number of paid and unpaid admissions	Data is collected on daily basis in the POS and reports are run at the end of each month. Reports indicate monthly as well as YTD figures.	Metric = number of paid and unpaid admissions at ice rink, aquatic center, fitness center and tennis center.	Submitter: John Holmes/Special Projects Manager Metric Owner: Nethraja Rajaratnam/ Administrative Assistant
8	Parthenon Admissions	Count the number of paid and unpaid admissions at the Parthenon. This allows us to track trends and evaluate possible causes for changes up or down. These numbers are tracked thru our POS.	Total number of paid and unpaid admissions	Data is collected on daily basis in the POS and reports are run at the end of each month. Reports indicate monthly as well as YTD figures.	Metric = number of paid and unpaid admissions to the Parthenon	Submitter: John Holmes/Special Projects Manager Metric Owner: Nethraja Rajaratnam/ Administrative Assistant

Targets (annual)		
FY2020	FY2021	FY2022
Newsletter (24K), Website (406,000 Page Views - Parthenon) and Facebook (6,455)	Newsletter (24.5K), Website (406,500 Page Views - Parthenon) and Facebook (7,000)	Newsletter (25K), Website (407,000 Page Views - Parthenon) and Facebook (7,500)
3 greenway projects completed and/or 3 greenway projects started	5 to 6	5 to 6
873,702	3% increase	3% increase
247,630	251,344	255,114
99,998	101,497	103,019
360,067	364,827	368,475
399,600	405,794	424,399
350,160	367,688	386,051

Department: Parks & Recreation

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Date: 24-Jan-20

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
9	Wave Pool Admissions	Count the number of paid and unpaid admissions at Wave Country. This allows us to track trends and evaluate possible causes for changes up or down. These numbers are tracked thru our POS.	Total number of paid and unpaid admissions	Data is collected on daily basis in the POS and reports are run at the end of each month. Reports indicate monthly as well as YTD figures.	Metric = number of paid and unpaid admissions to Wave Country	Submitter: John Holmes/Special Projects Manager Metric Owner: Nethraja Rajaratnam/ Administrative Assistant
10	Safety	Maintain safety within the department	Number of IOD accidents reported	Annually	Direct value	Submitter: Chinita White Owner: Safety Coordinator
11	Work Order	Measures percentage of work orders completed in a 90-day period.	Work orders completed	90 Days	Number of work orders completed in a 90-day period divided by the total number of work orders.	Shelly Walker
12	Park Police	Number of Reported Incidents/calls for service in the Parks system requiring the Park Police	# of reported Incidents/calls for service in the Parks system	Weekly	Direct value	Chris Taylor/Captain

Targets (annual)		
FY2020	FY2021	FY2022
51,519	54,094	55,446
10 or less	8 or less	8 or less
70%	65%	60%
18000	19000	20000

Department:	Planning
Mission Statement:	The Planning Commission guides growth and development as Nashville and Davidson County evolve into a more socially, economically and environmentally sustainable community, with a commitment to preservation of important assets, efficient use of public infrastructure, distinctive and diverse neighborhood character, free and open civic life, and choices in housing and transportation.
Date:	1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Land Development Cases Reviewed	Provides the number of cases reviewed by the Planning staff	Number of cases	Monthly	Count	Lisa Milligan / George Rooker	2000	2000	2000
2	Community Events Held and Engagement Opportunities	Provides the number of community events held by the Planning Staff	Number of events or consultations	Monthly	Count	Greg Claxton / George Rooker	TBD		
3	Corridor Studies, Urban design overlays, & Plans Completed	Provides the number of studies and plans conducted	Number of plans	Monthly	Count	Greg Claxton / George Rooker	TBD		
4	Major Policy & implmented Text Amendments Reviewed	Major Policy changes reviewed and implemented through text amendments to the code	Number & Nature of changes	Monthly	Count/ Issue	Lisa Milligan / George Rooker	TBD		
4a	Sidewalk Ordinance (sidewalks created)	Amount of new sidewalks	Feet	Annual	Count	Marty Sewell / George Rooker	TBD		
4b	Tree Ordinance (More trees)	Tree Density		Annual		Lisa Milligan / George Rooker	TBD		
5	Housing Burden	Housinbg costs exceed 30% of housegold income, by rent or own	Percentage of households in Davidson County	Annual, with American Community Survey	Count	Greg Claxton / George Rooker	TBD		
6	Mix of Housing Stock	Delineates percent of five housing categories	Percentage of households in Davidson County	Annual, with Assessor and Metro Property Records	Count	Greg Claxton / George Rooker	TBD		
7	Value in areas identified for growth in NashvilleNExt	Delineates percent of building permit value in Tier Centers (areas most appropriate for growth)	Percentage of permit value	Annual	Count	Greg Claxton / George Rooker	TBD		
8	Total Vehicle Miles Traveled per capita	county reflects overall management of traffic and access to altermnative modes of transportation	Miles	Annual	Modeled by State & Federal agencies	Greg Claxton / George Rooker	TBD		
9	Crashes involving Pedestrians and Bicyclists	Number of accidents involving pedestrians and Bicyclists	Incidents	Annual	Count	Greg Claxton / George Rooker	TBD		
10	Public Infrastructure Created	Measuere progress toward delivering needed infrastructure	Unknown	Annual	Count	Greg Claxton / George Rooker	TBD		
10a	New Parks and Greenways	Delineates number of open spaces, including parks and greenways secured by the Department during the land development process.	Acres	Annual	Count	Greg Claxton / George Rooker	TBD		
10b	Road segments created in support of the major & collector street plan	Road segments approved in support of the plan	Feet	Annual	Count	Lisa Milligan / George Rooker	TBD		
11	CIB / Public Investment in infrastructure	Delineates value of planning recommendations that are included in the spending plan	Dollars	Annual	Count	Greg Claxton / George Rooker	TBD		

Department: Police

Mission Statement: The Mission of the Metropolitan Nashville Police Department is to provide community-based police products to the public so they can experience a safe and peaceful Nashville.

Date: 1/23/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Number of Part 1 Offenses reported	Part 1 Offenses reported to MNPd county-wide.	Delta as compared to same time frame previous year/reporting period. Also reported as actual number reported	Monthly	Crime Data Crime Analysis COMPSTAT REPORT	Lt. Jim Stephens / Strategic Development Division
2	Calls For Service arrival time, Emergency (Code 3): Dispatched to Arrival	% Less than 6 Minutes (Response Code 3 CFS)	Delta as compared to same time frame previous year/reporting period	Monthly	Delta as compared to same time frame previous year/reporting period	Lt. Jim Stephens / Strategic Development Division
3	Calls For Service arrival time, All calls: Dispatched to Arrival	% Less than 12 Minutes (Response Code 1 CFS)	Delta as compared to same time frame previous year/reporting period	Monthly	Delta as compared to same time frame previous year/reporting period	Lt. Jim Stephens / Strategic Development Division
4	Available FTEs*	FTE averages as a ratio to population (X sworn to every 1K or 10K citizens) compared to similar size cities and compared to % (+/-) change in Part 1 offenses	(X sworn to every 1K or 10K citizens) * Sworn FTEs excluding trainees and POIs. All below POIs, even those assigned to FTOs, cannot count as independent resource and are defined as "Non-essential .	Monthly	(X sworn to every 1K or 10K citizens)	Lt. Jim Stephens / Strategic Development Division

** All metrics may be stated as Total numbers recorded and/or percentages in comparison (delta) to previous reporting period(s)

Targets (annual)		
FY2020	FY2021	FY2022
-5.00%	-6%	-5.00%
<6 minutes	<6 minutes	<6 minutes
<12 minutes	<12 minutes	<12 minutes
National Average	National Average	National Average

Department: Public Defender

Mission Statement: The Mission of the Metropolitan Public Defender’s Office is to defend the liberty, honor and constitutional rights of the individuals, of all ages, whose cases have been entrusted to us. Through zealous advocacy, we strive not only to deliver excellence in our representation of each and every client, but also to stand with our clients and the community in working to create a more just, fair and compassionate legal system.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Case Management-Appellate Division	Average number of cases handled by each attorney on the appellate court team in a year is at or below the recognized state standard (25 appeals/year/attorney)	Average number of cases	quarterly/annually	metric= number of cases assigned to team in a year/number of assigned attorneys	Annette Crutchfield/Administrative Services Officer	25	25	25
2	Case Management-Criminal Court Division	Average number of cases handled by each attorney on the criminal court team in a year is at or below the recognized state standard (233 felony cases/year/attorney)	Average number of cases	quarterly/annually	metric= number of cases assigned to team in a year/number of assigned attorneys	Annette Crutchfield/Administrative Services Officer	233	233	233
3	Case Management-General Session Court Division	Average number of cases handled by each attorney on the general sessions team in a year is at or below the recognized state standard (500 misdemeanor cases/year/attorney)	Average number of cases	quarterly/annually	metric= number of cases assigned to team in a year/number of assigned attorneys	Annette Crutchfield/Administrative Services Officer	500	500	500
4	Case Management-Juvenile	Average number of cases handled by each attorney on the juvenile court team in a year is at or below the recognized state standard (273 cases/year/attorney)	Average number of cases	quarterly/annually	metric= number of cases assigned to team in a year/number of assigned attorneys	Annette Crutchfield/Administrative Services Officer	273	273	273
5	Quality of Representation: Meeting with clients within 72 hours of case assignment	For years, the number of cases that the Public Defender has been appointed on was considered the performance measure, and while this is a valuable yardstick that can be used to predict staffing needs, it does not measure quality of representation .	Percentage of cases	quarterly/annually	metric=percentage of cases with initial interview within 72 hours of case assignment	Annette Crutchfield/Administrative Services Officer	75%	85%	90%
6	Quality of Representation: investigator usage	The National Legal Aid and Defender Association sets standards that include the requirement that, "Counsel has a duty to conduct an independent investigation regardless of the accused's admissions or statements to the lawyer of facts constituting guilt. The investigation should be conducted as promptly as possible." We have determined that percentage of cases including an independent investigation is a reasonable measure of quality.	Percentage of cases	quarterly/annually	metric=percentage of cases with independent investigation	Annette Crutchfield/Administrative Services Officer	90%	90%	90%
7	Quality of Representation: file documentation	All team members should document with particularity and detail actions taken and work performed on a case in the client’s case file (either electronic or paper file), including accurate time entries.	Percentage of cases	quarterly/annually	metric=percentage of cases with accurate file documentation	Annette Crutchfield/Administrative Services Officer	90%	90%	90%
8	Systemic Reform: Alternatives to Incarceration (social service referrals)	Utilizing social services division for mitigation assistance and release planning that includes alternatives to incarceration	Percentage of cases	quarterly/annually	metric=percentage of cases with social services referral	Annette Crutchfield/Administrative Services Officer	75%	85%	90%
9	Systemic Reform: Alternatives to Incarceration (pre-trial detention litigation)	Litigating for pre-trial release, ROR or some community based alternative to cash bail helps eliminate wealth based detention	Percentage of cases	quarterly/annually	metric=percentage of cases (where client is incarcerated) with pre-trial detention litigation	Annette Crutchfield/Administrative Services Officer	50%	65%	75%

Department: Public Defender

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Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
10	Training/Development	The Public Defender sponsors training opportunities and CLE specifically related to the criminal defense function for its staff. Attendance is an indicator of quality delivery of legal services.	Percentage of staff	quarterly/annually	metric=percentage of staff completing 8 or more hours of office sponsored training/CLE	Annette Crutchfield/Administrative Services Officer

Targets (annual)		
FY2021	FY2022	FY2023
90%	90%	90%

Department:	Public Works
Mission Statement:	The mission of the Department of Public Works is to deliver a wide range of services that help define the quality of life for Nashville and Davidson County's residents, businesses and visitors by ensuring a safe and convenient complete streets transportation infrastructure protecting the environment and creating cleaner, beautiful and more livable neighborhoods.
Date:	1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
1	Budget Performance	Percentage of variance between total PW appropriated budget and actual expenditures.	Percentage of Variance	Quarterly	Metric = Current YTD actuals divided by Current YTD Budget	Kristin Kumrow/ Finance Manager	95 to 100%	95 to 100%	95 to 100%
2	Protected Bike Lane Sweeping	Percentage of bike lane miles swept bi-weekly.	Miles Swept/Cleaned	Quarterly	Metric = Number of miles swept along protected bike lanes/total number of bike lanes if swept bi-weekly	Phillip Jones / Special Projects Manager	90 to 100%	90 to 100%	90 to 100%
3	Median Mowing	Percentage of square yards mowed as compared to total square yards of Nashville & Davidson County medians if mowed every other week.	Square Yards Mowed per Median	Annually	Metric = Number of square yards mowed/Total square yards of Nashville & Davidson County medians if mowed every other week	Phillip Jones / Special Projects Manager	95 to 100%	95 to 100%	95 to 100%
4	Permit Inspection	Percentage of issued permits inspected within 30 days. (Dependent upon staffing levels.)	Permits issued and permits Inspected during a month.	Monthly	Metric = Number of permits inspected during a month/Number of permits issued during the same month.	Rick Kirkpatrick / Admin Services Division Manager	60%	61%	62%
5	Convenience Centers	Percentage of hours Convenience Centers are operational based on an 8 hour day 7 days a week	Hours centers are open	Monthly	Metric = Hours of center operations/Total available operation hours	Phillip Jones / Special Projects Manager	90 to 100%	90 to 100%	90 to 100%
6	Sidewalk repair / reconstruction.	Sidewalk miles repaired/reconstructed per year. (Dependent on funding level of \$10m per year for repairs.)	Miles	Annually	Metric = Sidewalk 1 miles repaired/reconstructed + Sidewalk 2 miles reconstructed/repaired...	Jeff Hammond / PW Asst. Director	15 miles	15 miles	15 miles
7	Street Level Enforcement	Number of violations of TLC/Public Works regulations including right of away issues, parking, loading and related issues.	Number of violations issued during a quarter.	Quarterly	Metric = Violation 1+Violation 2+Violation 3.....	Billy Fields/ Admin Services Division Manager	0	0	0
8	Special Event Costs	Number of man hours and materials cost total by event. Tracking these costs by event will give the administration a better basis for deciding which events Metro will sponsor based on available funding.	Cost of hours worked and material used	Annually per event	Metric = OT Cost of Emp 1 + OT Cost of Emp 2....+ Cost of material used during event	Phillip Jones / Special Projects Manager	95%	95%	95%
9	Snowing & Mowing Operation	Provide budgeting and operating information on snow events and percentage of ROW miles mowed.	Snow - tons of salt and miles spread; Mow - miles mowed per year	Annually	Snow Metric = Tons of salt and miles spread by event; Mow Metric = ROW miles mowed per year/Metro ROW miles	Phillip Jones / Special Projects Manager	100%	100%	100%
10	Development Services	Percentage of requests that receive an initial staff response within 30 business days of notification for review or inspection.	Requests for plan review or inspection.	Annually	Metric = number of responses within 30 business days to review or inspect projects/total number of requests to review or inspect	Devin Doyle / Engineering Manager	80%	80%	80%
11	Waste Collection Program	Percentage of trash pickups completed on schedule.	Number of trash pickups.	Quarterly	Metric = Number of trash pickups completed on schedule/number of scheduled trash pickups	Phillip Jones / Special Projects Manager	95%	96%	97%
12	Traffic Signal Inquiries	Percentage of traffic signal inquiries investigated within 30 days.	Number of traffic signal inquiries	Quarterly	Metric = Number of traffic signal inquiries investigated within 30 days/total number of traffic signal inquiries	Walter Knauf/ Special Projects Manager	70% or better	70% or better	70% or better
13	Signal Maintenance	Percentage of Metro signals repaired annually.	Number of repaired signals	Annually	Metric = Number of signals repaired annually/Total number of Metro signals	Phillip Jones / Special Projects Manager	95 to 100%	95 to 100%	95 to 100%
14	Sign Maintenance	Percentage of Metro signs repaired annually.	Number of repaired signs	Annually	Metric = Number of signs repaired annually/Total number of Metro signs	Phillip Jones / Special Projects Manager	95 to 100%	95 to 100%	95 to 100%

Department: Public Works

Mission Statement: The mission of the Department of Public Works is to deliver a wide range of services that help define the quality of life for Nashville and Davidson County's residents, businesses and visitors by ensuring a safe and convenient complete streets transportation infrastructure protecting the environment and creating cleaner, beautiful and more livable neighborhoods.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
15	ROW Inspectors	Percentage of ROW requests resolved within 30 days.	Number of ROW Hub requests	Quarterly	Metric = Number of ROW Hub requests resolved within 30 days of request/Total number of ROW Hub requests	Phillip Jones / Special Projects Manager	95 to 100%	95 to 100%	95 to 100%
16	Metro Recycling	Percentage of Metro controlled recycling compare to Metro controlled waste.	Tons of recycled and waste material	Annually	Metric = Tons of Recycled material / tons of Waste material	Phillip Jones / Special Projects Manager	22%	23%	24%
17	Recycled C&D Material	Percentage change in amount of C&D material recycled year over year.	Tons of C&D Material Recycled.	Annually	Metric = (Year 2 - Year 1)/Year 1	Sharon Smith / PW Asst. Director	1%	5%	10%
18	Downtown Partnership (DTP) Expenditures	Percentage of DTP annual revenue portion expended versus amount earned.	Net annual DTP revenue from contract with PW	Annually	Metric = DTP annual expenditures related to contract with PW/DTP annual revenue earned related to contract with PW	Amy Schuler / Finance Administrator	75%	75%	75%
19	Hub Nashville Answered Call Time	Average time between hub call notification and call answer.	Number of minutes	Quarterly	Metric = (Call 1 minutes between notification and answer +Call 2 minutes between notification and answer...)/ Number of calls	Sharon Smith / PW Asst. Director	3 minutes or less	2.5 minutes or less	2 minutes or less
20	Parking Revenue	Percentage change in on-street parking revenue year over year.	Percentage of Variance	Annually	Metric = (Year 2 - Year 1)/Year 1	Kristin Kumrow/ Finance Manager	2%-5%	2%-5%	2%-5%
21	Paving repair / reconstruction	Percentage of paved lane miles in good fair or excellent condition. (Dependent on funding level of \$32m per year.)	Lane Miles	Annually	The Overall Condition Index (OCI) for the pavement of each roadway segment is measured using a vehicle called the South Dakota Road Profiler and calculated using the OMS Cartegraph Pavement Management System (OMS System). The OCI is calculated based on pavement distress data collected from lasers located beneath the Profiler.	Don Reid / PW Asst. Director	70% or better	70% or better	70% or better
22	Roadway Maintenance	Percentage of customer inquiries appropriately resolved within 30 days.	Customer Inquiries	Quarterly	Metric = number of roadway customer inquiries resolved within 30 days/ total number of roadway inquiries.	Phillip Jones / Special Projects Manager	70% or better	70% or better	70% or better
23	Environmental Education	Percentage change in number of educational opportunities provided.	Number of education opportunities provided.	Annually	Metric = (Year 2 - Year 1)/Year 1	Sharon Smith / PW Asst. Director	5%	5%	5%
24	Bridge Program	Percentage of Bridges with Fair or Good Condition Rating	Number of Bridges	Biennially	Metric = Number of Bridges Good or Fair/ the overall number of bridges	Jeff Campbell/ Engineer	100%	100%	100%
25	Culvert Program	Percentage of Culverts with Fair or Good Condition Rating	Number of Bridges	Biennially	Metric = Number of Culverts Good or Fair/ the overall number of culverts	Jeff Campbell/ Engineer	100%	100%	100%

Department: Register of Deeds

Mission Statement: The Mission of the Davidson County Register of Deeds office is to provide accurate recording of public records for all who use the Register's office. Our goal is to provide excellent customer service and convenient access to these records utilizing the latest technology in an effective, cost efficient and customer friendly manner.

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
1	Privilege Tax Collected	<p>a. The Register of Deed's most efficient metric used to measure the performance of our department is the Privilege Taxes we collect on on the transfer of real property. This being one of our most important functions, it is the best method for measuring our success properly.</p> <p>b. The Register of Deeds (ROD) collects the transfer tax and the mortgage tax (cumulatively referred to as Privilege Taxes) for the State of Tennessee. In return, the State allows ROD to retain 2.4% of the funds collected. It is this 2.4% that the ROD uses to operate the department. Watching this metric allows us to plan and budget for our department.</p>	2.40%	Privilege Tax collected		Lovie Grant/Finance officer			
2	Federal Interest Rates	<p>a. The Federal Funds interest rate is the interest rate banks uses to determine how much of their funds can be used to lend to other depository institutions overnight. As of December 31, 2019, that rate was 1.6 percent and is forecasted to remain so through 2021.</p> <p>b. The ROD watches this metric because it affects the cost of financing and it affect the mortgage rates and capital flows as well as the ability of consumers and developers to borrow money to purchase and develop real-estate. As consumers purchase and mortgage real-estate real-estate, the ROD collects funds on those recordings. The interest metric affects the capital flows as well as the ability for consumer's to borrow money to purchases real-estate. As consumer purchases real-estate, the ROD collect funds to record that piece of property</p>				Lovie Grant/Finance officer			

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Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2021	FY2022	FY2023
3	Economy of Nashville	a. According to the Chronicle, Nashville is predicted to be one of the fastest growing US cities. Housing stats are up and more and more people are moving into the Tennessee city at a rate of about one hundred people per day. b. The Census Bureau reported the 15 fastest growing cities and Nashville ranked eighth on the list. Nashville has a lot of inherent benefits that a lot of other cities, big or small, don't have. One important benefit is that it is central located and easy to move from state to state in a day or two. c. This metric is important to ROD because as the prediction of growth in population continues to increase, the need to record the deeds, leins and warrants continues to grow exponentially.				Lovie Grant/Finance officer			

Department:

Sheriff

Mission Statement:

As a law enforcement agency committed to public safety, we strive to be the leader in the field of corrections, service of civil process, and innovative community-based programs, emphasizing: Accountability, Diversity, Integrity, and Professionalism.

Date:

1/23/2020

							Targets (annual)		
#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	FY2020	FY2021	FY2022
1	Public Safety	The DCSO has a committment to public safety and being the leader in the field of corrections. A top priority is the decriminalization of persons booked into our jails who are suffering from mental illnesses. Reports are compiled daily and used by Administrators, Case Managers, Transportation officers etc. Understanding which individuals are suffering from mental illness allows staff to be aware of individuals' specific needs and respond accordingly.	Number of cases	Monthly	Sum of daily cases for entire month	Pete Lutz/Medical Staff			
2	Programs	Programs are offered to both inmates and the public, helping to equip these individuals with necessary tools to be productive citizens within the community. Job skills, high school equivalency and DUI programs are a few of the programs offered.	Number of attendees	Monthly	Sum of all individuals completing programs as well as subtotals of attendees for each program	Pete Lutz/Programs Staff			
3	Civil Processes	The service of Civil Processes is an integral part of the Davidson County Judical system. Civil warrants and other civil processes are served to the entire county, including to individuals currently incarcerated.	Number of served processes	Monthly	Sum of total civil process items served, subtotaled by both zone and case/process type.	Pete Lutz/Chief of Warrants			

Department:	Social Services
Mission Statement:	Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well-being.
Date:	1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Assist families and individuals in economic and social crisis	Number of customers who came to MSS for services/resources	1 family unit/1 individual	Monthly	Number of new and existing customers	Yuri Hancock/Demitria Vaughn
2	Provide food and nutritional supplements for eligible seniors	Number of meals and nutritional supplements provided	1 meal/1 case	Monthly	(Hot meal \$7.00 per meal) (Frozen meals \$6.00 per meal) (Nutritional Supplements \$21.00 per case or 25.00 per case)	Yuri Hancock/Carol Wilson
3	Manage conservatorship for the court-mandated households	Number of conservatorship reports submitted monthly	1 Report	Monthly	1 Conservatorship review + 1 Medical review = 1 report	Yuri Hancock/Lonnie Wade
4	Provide burial and cremation services for the indigent	Increase in the cost in the number of burial and cremations provided	1 burial/1cremation	Monthly	Adult Burial \$2,860.00; Child burial \$895.00; Adult cremation \$750.00; child cremation \$375.00	Yuri Hancock/Carol Wilson
5	Manage the Coordinated Entry (CE) for homeless families	Number of homeless families entered into the Coordinated Entry (CE) and the number of phone calls received on the CE phone line	People/calls	Monthly	Number of people entered into Coordinated Entry (CE) andd Number of calls received on the Coordinated Entry (CE) line	Yuri Hancock/Demitria Vaughn
6	Operate the extreme weather/overflow shelter for the homeless	Number of participants that attend the Overflow shelter	People per night	Daily /nightly or as needed (Seasonal)	Number of entries = number of participants daily/as needed	Yuri Hancock/Demitria Vaughn
7	Socio-Economic Analysis	The purpose of the analysis is to improve understanding of poverty and social-economic well-being. Ongoing mandated research program that analyzes soci-economic conditions and programs addressing wellbeing of Nashville population. The program measures about 4,000 data points through pattern analysis, using SPSS, ESRI and other tools from primary source data (survey research) and secondary data (major public data sources, e.g. American Community Survey/U.S.Census, US Department of Labor, US Bureaeu of Economic Analysis, others)	About 4000 (Number of topical data series and number of records/data points collected, assessed, mapped and displayed, systhesized for ongoing reports as mandated (Community Needs Evaluation, Know Your Community and Issue Briefs). Currently about 4,000 data series and points (40 topical areas). Secondary units of measure: data analysis touch points of interaction and delivery).	Continuing year-long	Spreadsheet compilations of about 400 agencies and organizations (cross-collaborations on social wellbeing, poverty assistance, housing, food and nutrition, labor force, transportation, etc.) across 12 community collaborations, 3 major annual reports, 3 major annual community convenings.	Yuri Haancock/Abdelghani Barre
8	HMIS homeless population	Deliver an annualized, unduplicated number of people (and households with demographic breakdown) experiencing homelessness in Nashville based on HMIS data.	report on community metrics	annual	from the Homeless Management Information System (HMIS) database	Yuri Hancock/Metro Homeless Impact Division (MHID) / HMIS vendor

Targets (annual)		
FY2020	FY2021	FY2022
3500	3600	3700
Hot-84,550 Frozen-53,150 NS-750	Hot-84,900 Frozen-53,350 NS-775	Hot-85,250 Frozen-53,550 NS-800
136	161	186
Adult B-\$2,860 Child B-\$895 Adult C-\$750 Child C-\$375	Adult B-\$2,946 Child B-\$922 Adult C-\$773 Child C-\$387	Adult B-\$3,035 Child B-\$950 Adult C-\$797 Child C-\$399
People-1,900 Calls-5,400	People-1,950 Calls-5,500	People-2,000 Calls-5,600
2,171	2,371	2,571
4,000	4,500	4,500
MHID working with federal government to improve HMIS	if we have staff capacity, First local annual report by the end of the fiscal year for Metro	2nd Annual report on homelessnes s demographi cs from HMIS

Department:		Social Services	
Mission Statement:		Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well-being.	
Date:		1/24/2020	

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
FY2020	FY2021	FY2022							
	Veterans BNL, by end of year								
	Family BNL & Youth BNL								
	- monthly numbers moving forward	Adding Individual and chronic BNLs							
9	Coordinated Entry By-Name-List (BNL)	Deliver a monthly quality By Name List (of people experiencing literal homelessness) on different populations. FY2020 goal: Veterans; FY21: Families & Youth; FY22: Individuals & Chronic (only achievable if we get an additional CE position)	number of people per population	monthly	from HMIS data based on coordinated entry process data entered by community providers	Yuri Hancock/MHID / HMIS vendor with assistance of technical provider (Built for Zero)	Veterans BNL starting in Jan	72 hour response time on complaints	72 hour response time on complaints
10	Street Homeless complaints	Measures the response time of the MHID outreach team (of 2 FTE) to complaints received by Metro entities on street homelessness	response time	quarterly	call log measures where complaint originated; what the follow up was; how long it took to respond (goal 72 business hours)	Yuri Hancock/MHID / MHID	72 hour response time on complaints	72 hour response time on complaints	72 hour response time on complaints

Department: 064 - Sports Authority

Mission Statement: The Mission of the Sports Authority is to acquire, improve, repair, operate and maintain professional sports facilities and their surrounding campuses in Metro Davidson County, within the provisions of governing contracts. The Sports Authority does this for the public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities (Tenn. Code Ann. 7-67-101).

Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
1	Seat User Fees generated at Nissan Stadium	Amount of revenue generated from the \$3 ticket tax on tickets to bowl events at Nissan Stadium. This revenue is currently pledged to pay off bonds/loan for stadium improvements in 2012 and 2015. It allowed improvements to be made without relying on an appropriation from Metro's General Fund.	Dollars	Monthly	Direct value	Submitter: Monica Fawknotson Owner: Bob Lackey (Metro Finance)	\$3M	\$3.5M	\$3.5M
2	Sports Authority Special Event Revenue	Sports Authority generates parking revenue from Sports Authority Special Events/Parking at Nissan Stadium. This is unrelated to Titans events and all revenue received is pledged to debt service for the original construction bonds for Nissan stadium. The Authority has contracted with Parking Mangement Company (PMC) for management of the lots and revenue is split with the SA receiving 50-65% of revenue depending on total revenue, Total revenue decreased by 2% from FY18 to FY19 which we attribute to reduced availability due to more event days at Nissan Stadium and increased useage by Nashville Downtown Partnership. While a rate increase may be in the works for FY21 or 22, it's important to note that because the Sports Authoity has a cap on the amount of private revenue it can generate, we are not solely focused on maximizing revenue.	Dollars	Monthly	Direct value	Submitter: Monica Fawknotson Owner: Brasher Burbank (Parking Management Company) and Quinton Herring (Sports Authority)	\$430k	\$465k	\$500k
3	Sports Authority Special Event In-kind Donations	Additionally, this program provides free and/or reduced event parking to 501(c)3 and 501(c)6 organizations in the community through its special event program.	# Organizations receiving waivers	Quarterly	Direct value	Submitter: Monica Fawknotson Owner: Brasher Burbank (Parking Management Company)	85	100	100
4	Downtown Partnership- Daily Shuttle Operation	area downtown, the Sports Authority has allowed the Nashville Downtown Partnership to operate its parking	People	Annually	Direct value	Submitter: Monica Fawknotson Owner: Jason Hatley	48k	48k	48k
5	Downtown Partnership Special Event Parking	The number of people that participate in the Partnership's Best Ever Event Parking (BEEP) which allows people to park at Nissan Stadium for free and either walk to Bridgestone Arena or ride a shuttle for \$3.	People	Annually	Direct value	Submitter: Monica Fawknotson Owner: Jason Hatley (Downtown Partnership)	47k	47k	47k

Department: 064 - Sports Authority

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Date: 1/24/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
6	Ford Ice Center Programs	Ford Ice Centers are ice centers located in Antioch and Bellevue that run a plethora of community programs including: youth and adult hockey leagues, Learn to Skate, hockey and skating classes, Public Skate, and tournaments. This metric will track attendance/community participation at our ice centers as well as the number of tournaments/camps hosted at the facility.	Individual Participants/ Events	Quarterly	Direct Value	Submitter: Monica Fawknotson Owner: Danny Butler (Predators)	50k	60k	70k
7	Facility Event Days	The number of ticketed events Bridgestone Arena, Nissan Stadium, and First Horizon Park.	Events	Annually	Direct value	Submitter: Monica Fawknotson Owner: Quinton Herring (Sports Authority)	500	525	550
8	Asset Management	Evaluation of Sports Authority assets inside facilities (i.e. life cycle, asset tagging, retirement/disposal, movement to surplus property, etc.). This is a new metric. Limited staffing (department of 3) has forced us to depend heavily on facility managers in the past. New facilities and the growing needs of aging buildings make this a larger priority than ever before. More informatiom must be kept in house.	Number of Assets Tracked	Quarterly	Direct value	Submitter: Monica Fawknotson Owner: Facility Managers	40	50	50

Department:	State Trial Courts
Mission Statement:	The mission of the State Trial Courts is to provide the public with equal and fair access to the judicial branch of government by providing a fair, independent and accessible forum for the just, timely and economical resolution of their legal affairs.
Date:	1/21/2019

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Criminal cases concluded	Number of Criminal Court charges resolved during the fiscal year.	# of cases concluded	Quarterly /12 Months	Number of dockets concluded during the fiscal year.	Joe Werner, Deputy Court Administrator/Tammy Hawkins, Office Manager
2	Circuit Court civil cases concluded	Number of Circuit Court civil cases concluded during the fiscal year.	# of cases concluded	Quarterly /12 Months	Number of dockets concluded during the fiscal year.	Joe Werner, Deputy Court Administrator/Tammy Hawkins, Office Manager
3	Chancery Court cases concluded	Number of Chancery Court cases concluded during the fiscal year.	# of cases concluded	Quarterly /12 Months	Number of dockets concluded during the fiscal year.	Joe Werner, Deputy Court Administrator/Tammy Hawkins, Office Manager
4	Circuit Court probate cases concluded	Number of Circuit Court probate cases concluded during the fiscal year.	# of cases concluded	Quarterly /12 Months	Number of dockets concluded during the fiscal year.	Joe Werner, Deputy Court Administrator/Tammy Hawkins, Office Manager
5	Circuit Court domestic cases concluded	Number of Circuit Court domestic cases concluded during the fiscal year.	# of cases concluded	Quarterly /12 Months	Number of dockets concluded during the fiscal year.	Joe Werner, Deputy Court Administrator/Tammy Hawkins, Office Manager
6	Child Support paid by Community Corrections Participants	Total child support paid by Community Corrections participants during the fiscal year.	Dollars	Quarterly /12 Months	Total child support paid by Community Corrections participants during the fiscal year.	Joe Werner, Deputy Court Administrator/Larissa Burdette, DCCCP Director
7	Wages earned Community Corrections Participants	Total wages earned by Community Corrections participants during the fiscal year.	Dollars	Quarterly /12 Months	Total wages earned by Community Corrections participants during the fiscal year.	Joe Werner, Deputy Court Administrator/Larissa Burdette, DCCCP Director
8	Drug Court Graduates	Annual number of Drug Court graduates.	Number of graduates	Quarterly /12 Months	Annual number of Drug Court graduates	Joe Werner, Deputy Court Administrator/Janet Hobson, DC4 Director
9	Drug Court Recidivism Rate	Percentage of drug court graduates rearrested within one year of graduation.	Percentage	Quarterly /12 Months	# of previous year's graduates rearrested/total number of previous years graduates.	Joe Werner, Deputy Court Administrator/Janet Hobson, DC4 Director
10	OCM Home Visits	Number of home visits completed by the Office of Conservatorship Management	# of home visits	Quarterly /12 Months	Annual number of home visits.	Joe Werner, Deputy Court Administrator/Amy Bryant, OCM Director
11	OCM Financial Reviews	Conservatorship financial reviews during the fiscal year.	# of reviews	Quarterly /12 Months	Annual number of fincnail reviews.	Joe Werner, Deputy Court Administrator/Amy Bryant, OCM Director

Targets (annual)		
FY2020	FY2021	FY2022
12,499	12,499	12,499
3,458	3,458	3,458
1,490	1,490	1,490
1,934	1,934	1,934
4,313	4,313	4,313
\$ 69,342	74,200	79,400
\$ 3,766,309	4,030,000	4,312,100
35	39	43
100%	100%	100%
135	144	154
130	139	149

Department:

OFFICE OF THE TRUSTEE

Mission Statement:

To collect Davidson County's Real Property Tax, Public Utility Tax, Personal Property Tax, Central Business Improvement District Tax, Gulch Business Improvement District Tax, South Nashville Business Improvement District (SONA) Tax and Vegetation Liens each year; and administer the Tax Relief Program for the State of Tennessee and Metro Government, and the Davidson County Tax Freeze Program.

Date:

JANUARY 24, 2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner	Targets (annual)		
							FY2020	FY2021	FY2022
1	REAL PROPERTY TAX	Real Property Taxes due and payable annually	\$	Monthly	Monthly Total Collected	Pat Greer/Deputy Trustee			
2	PERSONALTY TAX	Personalty Taxes due and payable annually	\$	Monthly	Monthly Total Collected	Pat Greer/Deputy Trustee			
3	PUBLIC UTILITY TAX	Public Utility Taxes due and payable annually	\$	Monthly	Monthly Total Collected	Pat Greer/Deputy Trustee			
4	TAX RELIEF PROGRAM	Tax Relief for the Elderly, Disabled and Disabled Veterans	Number of enrollments including New and Renewal	Monthly	New and Renewal Applicants	Pat Greer/Deputy Trustee			
5	TAX FREEZE PROGRAM	Freezes Appraised Vaue of property date application is approved	Number of enrollments including New and Renewal	Monthly	New and Renewal Applicants	Pat Greer/Deputy Trustee			
6	TAX RELIEF PROGRAM APPROPRIATION	\$3,900,000.00 Appropriated by the Metro Council for Davidson County qualified citizens.	\$	Monthly	Applicants X dollars for GSD and USD	Pat Greer/Deputy Trustee			

Department: WATER SERVICES

Mission Statement: We supply, treat, manage, and protect our water resources in a sustainable manner for the benefit of all who live, work, and play in our community.

Date: 1/31/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
1	Drinking Water Violations	Total number of violations for both water plants, based on the regulatory requirements of Drinking Water permits - there are major and minor violations.	reportable violation per incident	Daily Measurement/ Monthly Reporting	Direct Measurement	Submitter: Shanna Whitelaw/ Owner: Glen Doss, Water Operations Assistant Director
2	Wastewater Treatment Plant Violations	Total number of violations for 3 wastewater treatment plants, based on regulatory requirements of the NPDES permits	reportable violation per incident	Daily Measurement/ Monthly Reporting	Direct Measurement	Submitter: Shanna Whitelaw/ Owner: Brent Freeman, Wastewater Operations Assistant Director
3	Emergency Water Main Break Repaired	Total number of emergency breaks repaired on public infrastructure. Does not include first responder investigation (may be ground water, private issue, etc.). Also does not include repairs that are planned due to known leaks, broken valves, etc.	# of events = repairs made/month	Daily Measurement/ Monthly Reporting	Direct Measurement	Submitter: Shanna Whitelaw/ Owner: Leanne Scott, System Services Assistant Director
4	Sanitary Sewer Overflows	Total number of discharges from the sanitary sewer system through a manhole, cleanout, pump station, or drain not permitted by regulation.	# of events = overflows per month	Daily Measurement/ Monthly Reporting	Direct Measurement	Submitter: Shanna Whitelaw/ Owner: Leanne Scott, System Services Assistant Director
5	Customer Calls Answered	Total number of calls received and answered by the Call Center. Includes call taken/answered by Interactive Voice Response (IVR) as well as by person.	calls answered per month	Daily Measurement/ Daily Reporting	Direct Measurement	Submitter: Shanna Whitelaw/ Owner: Shannon Frye, Customer Services Administrator
6	New Residential Meters Issued	Number of residential meters to new customers/new development. Does not include new accounts/new customers at an existing location, where the meter already exists.	# of meters issued	Monthly measurement/Monthly reporting	Direct Measurement	Submitter: Shanna Whitelaw/ Owner: Tony Neumaier, Development Services Special Projects Manager
7	New meter/backflow inspections	commercial meters, as well as backflow devices inspected for new construction. This is an indicator of construction activity	# of events = inspections conducted	Daily Measurement/ Monthly Reporting	Direct Measurement	Owner: Tony Neumaier, Development Services Special Projects Manager
8	Stormwater Pre-construction meetings held	Total number of required pre-construction meetings held in a month. Pre-construction meetings are required before a grading permit can be issued for sites larger than 1 acres. This is used as an indicator of new construction activities.	# of events = meetings held	Weekly Measurement/ Monthly Reporting	Direct Measurement	Submitter: Shanna Whitelaw/ Owner: Michael Hunt - NPDES Program Manager
9	Stormwater "Class C" Projects PO Issued	Total number of Class C projects with status, by council district. Indicates a small SW project is imminent, demonstrates level of effort being done across the service area to Council.	# of purchase orders issued	Weekly Measurement/Weekly Reporting	Direct Measurement	Submitter: Shanna Whitelaw/ Owner: Tom Palko- Stormwater Assistant Director

Targets (annual)		
FY2021	FY2022	FY2023
0	0	0
0	0	0
450	430	410
300	300	275
55,000 monthly avg	54,000 monthly avg	53,500 monthly avg
2500	2400	2400
1250 monthly avg	1100 monthly avg	1000 monthly avg
325	300	250
250	250	250

Department: WATER SERVICES

Mission Statement: We supply, treat, manage, and protect our water resources in a sustainable manner for the benefit of all who live, work, and play in our community.

Date: 1/31/2020

#	Metric	Description	Unit of Measure	Cadence / Period Measured	Formula / Calculation	Submitter / Metric Owner
10	Homes Purchased and Demolished	Total number of repetitive loss homes purchased, demolished, and the land returned to green space in a flood prone area	# of events = # of home purchased	Monthly Measurement/Quarterly Reporting	Direct Measurement	Submitter: Shanna Whitelaw/Owner: Tom Palko-Stormwater Assistant Director

Targets (annual)		
FY2021	FY2022	FY2023
Dependent on FEMA/TEMA funding- goal is to match their funding level		