

STATE OF TENNESSEE

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The Budget

FISCAL YEAR 2006-2007



Volume 2

**Performance-Based Budget for Selected Agencies
and Supplementary Information**

Phil Bredesen, Governor

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Performance-Based Budget for Selected Agencies and Supplementary Information

Introduction

Volume 2 of the Budget is “Performance-Based Budget for Selected Agencies and Supplementary Information.”

The “Supplementary Information” section includes a budget process explanation, basis of budgeting and accounting explanation, a Tennessee characteristics section, and a Tennessee program history.

The “Performance-Based Budget” section restates the budget, along with

performance standards and measures, of agencies officially phased into performance-based budgeting.

The “Other Program Information” section includes program performance for most agencies not officially phased into performance-based budgeting and other program information for most agencies.

A glossary and an index are included.

The Budget Process

Preparation of the Governor’s annual budget for the State of Tennessee is the responsibility of the Commissioner of Finance and Administration, who is the State Budget Director.

Within the Department of Finance and Administration, the Division of Budget is responsible for budget development. Preparation, deliberation, and execution of the budget is a continual process throughout the year. This process regularly involves the Legislative and Executive branches, with occasional counsel from the Judicial Branch. The following table indicates the participants in the budgetary process and an approximate time schedule.

Function	Participants	Schedule
Planning and Estimation	Budget Division Departments and Agencies	July August September
Preparation of the Budget	Budget Division	October November December * January
Legislative Deliberation	General Assembly	* February-May
Budget Execution	Budget Division Legislative Committees Departments and Agencies	July-June

*Note: The law requires the Governor to submit the Budget to the General Assembly prior to February 1, except at the beginning of a gubernatorial term, when the deadline is prior to March 1; unless, in either case, the General Assembly by Joint Resolution authorizes a later date.

Planning and Estimation

Immediately after a new fiscal year begins each July, the staff of the Division of Budget begins making plans for the budget that will be considered by the General Assembly for the subsequent fiscal year. These plans include designing and updating the forms and instructions used by departments and agencies in presenting their budget requests to the Division of Budget.

These electronic forms and instructions are distributed to the agencies in August. The deadline for completion and transmission of the budget requests is the first of October. During this preparation period, the staff of the Division of Budget meets as needed with agencies’ fiscal and program personnel to answer questions and provide assistance in developing their budget requests.

In addition to projecting expenditure levels, estimates of the major revenue sources, such as the sales, franchise, excise and gasoline taxes, are prepared for both the current and next fiscal years. The revenue estimates are prepared by the Commissioner of Finance and Administration after receiving advice from the State Funding Board, as required by TCA section 9-4-5202. All revenue estimates, including estimates for licenses and fees, are part of the budget review by the Commissioner of Finance and Administration, the Governor, and their staffs.

Preparation of the Budget

Chapter 33 of the Public Acts of 1937 granted the Governor the authority and duty to develop and submit to the General Assembly a recommended budget. The law directs the Commissioner of Finance and Administration to prepare the budget in accordance with the Governor’s directives.

After the receipt of agency budget requests, analysts with the Division of Budget begin the process of balancing expenditures against estimated revenues. Within this constraint, funds must be provided for Administration initiatives of high priority, activities mandated by state or federal statute, and the day-to-day operation of state government.

Instructions for the agency budget requests include the submission of two levels of requests: (a) a base request, which accommodates the continuation of current services, and (b) an improvement request,

which includes funds to implement mandated requirements, compensate for revenue reductions, initiate new programs, or enhance the base level due to increased costs of providing current services.

Following analysis of the requests by the Division of Budget, detailed recommendations are made to the Commissioner of Finance and Administration. Meetings are convened with commissioners and directors of the departments and agencies by the Commissioner of Finance and Administration. A consensus is sought with the agencies as to the appropriate funding level for the upcoming year.

After these meetings are completed, the Budget Division staff makes any revisions that have been agreed upon and presents the estimates to the Commissioner of Finance and Administration for his and the Governor's consideration. The Governor and the commissioner review the recommendations resulting from these hearings and consider necessary alterations to fit within the scope of the Administration's initiatives and estimated revenues. The Governor may choose to conduct meetings or budget hearings with agency heads and may direct them to submit plans for further adjustments to their budgets.

After gubernatorial decisions have been finalized, the staff of the Division of Budget prepares the Budget Document for printing. Meanwhile, work begins on the Governor's Budget Message. The Budget must be presented to the General Assembly prior to February 1, or prior to March 1 when a newly elected Governor takes office, unless the General Assembly by joint resolution allows submission on a later date.

At the time the Budget Document and Budget Message are presented, the appropriation process is initiated. The Appropriations Bill, prepared by the Department of Finance and Administration, is introduced and referred to the Finance, Ways, and Means committees of both houses of the Legislature. The various standing committees of the houses may review those parts of the Appropriations Bill that fall within their purviews. The

departments often are invited to testify before these committees on issues relating to their budgets.

After these committees report their reviews, the Finance, Ways and Means committees begin hearings on the budget in its entirety. Again, the departments may testify, and the Commissioner of Finance and Administration is invited to discuss the budget recommendations. Considerations made by the committees include the fiscal impacts caused by other legislation introduced by the members of both houses, recommendations of other legislative committees, and Appropriations Bill amendments filed by members of the Legislature. The Finance, Ways and Means committees of each house report out the Appropriations Bill with any amendments they recommend.

The Appropriations Bill then is sent to Calendar committees of each house to be scheduled for floor action. The Senate and House of Representatives must pass the same Appropriations Bill in the same form for it to be enacted into law. Approval of the General Appropriations Bill usually occurs during the last week of the legislative session.

In signing the bill into law, the Governor may line-item veto or reduce specific appropriations. Or, he could veto the entire bill; but this rarely would be done. Any veto may be over-ridden by a majority of the elected members, each house acting separately.

Tennessee has a tradition of enacting a single General Appropriations Act each year.

Budget Execution

When passage of the Appropriations Bill is complete and is signed or enacted into law, the execution of the act begins. Two important concepts are involved: preparation of work programs and development of allotment controls.

Invariably, there are changes to the Budget Document presented by the Governor to the General Assembly. These changes are made by amending the Appropriations Act during the adoption

process. Analysts of the Division of Budget and fiscal personnel in the departments and agencies have the responsibility of reconciling the approved Appropriations Act with the Budget Document. This may involve increases or decreases to the agency allotments. The Division of Budget establishes an annual allotment for each agency and division using the reconciled Appropriations Act. This annual allotment, called the official work program, is provided to the Division of Accounts as a means of spending control. The agencies and divisions spend against these allotments during the fiscal year.

Budget execution is a process that continues throughout the fiscal year. In addition to the daily review of numerous operational and personnel transaction requests, the budget analysts must ensure that the legislative intent of the Appropriations Act is being followed by the various departments and agencies.

Further legislative review and control is maintained through the Fiscal Review Committee, other oversight committees, and the Finance, Ways and Means committees.

In addition to the review of agency activities by these bodies, the Finance, Ways and Means committees must be informed of any new or expanded programs resulting from unanticipated departmental revenues. These revenues usually are new federal grants, but also may be other departmental revenues. When notice of unexpected revenue is received by an agency, the Commissioner of Finance and Administration, if he wants to approve the program expansion, may submit an expansion report to the chairmen of the finance committees for acknowledgement. Upon the chairmen's acknowledgement of the expansion report, the Commissioner of Finance and Administration may allot the additional departmental revenue to implement the proposed or expanded program.

Agencies may not expand programs or implement new programs on their own authority. This expansion procedure is not used to increase allotments funded from state tax revenue sources. No appropriations

from state tax sources may be increased except pursuant to appropriations made by law.

A transfer of appropriations between allotments for purposes other than those for which they were appropriated may not occur without the approval of the Commissioner of Finance and Administration and a committee comprised of the Speakers of the House and the Senate and the Comptroller of the Treasury.

Throughout the fiscal year, the Budget Division staff reviews the status of the various allotments and advises the Commissioner of Finance and Administration of any problems. At the end of the fiscal year, the Division of Budget has the responsibility of executing revisions to the annual allotments as a function of the accounts closing process.

Audit and Review

Post-audit and review also are functions that continue throughout the fiscal year. Post-audit is a responsibility of the Comptroller of the Treasury, an official elected by the General Assembly. The Division of State Audit, within the Comptroller's Office, has the duty of conducting, supervising, and monitoring the audits of all state departments and agencies. Intermediate care facilities receiving Medicaid funds also are within the purview of this division, and state grants to other entities also are subject to audit. In addition, program audits are performed to determine whether agencies are functioning efficiently.

The General Assembly also participates in a continuing review throughout the fiscal year. The Fiscal Review Committee, a bipartisan committee comprised of members from both houses, meets regularly when the General Assembly is not in session. Following a set agenda, members of this committee review audit reports and departmental personnel respond to inquiries about activities and programs under the department's jurisdiction. In addition, legislative oversight committees conduct extensive review in areas of special interest, such as correctional issues and children's services. Joint legislative committees and

subcommittees occasionally are appointed for in-depth study of specific areas.

**Governmental Accountability:
Performance-Based Budgeting and
Strategic Planning**

Chapter 875 of the Public Acts of 2002 enacted the Governmental Accountability Act. This law altered the budget law to require strategic planning and to begin the phase-in of performance-based budgeting in fiscal year 2004-2005. Although Executive Branch departments and some smaller agencies have developed strategic plans for years, all agencies now will be required by law to do so, beginning a year before being phased in to performance-based budgeting.

By July 1 each year, Executive Branch agencies, including higher education, will submit strategic plans to the Commissioner of Finance and Administration, who may require modifications. He must consolidate approved plans and submit them to the Governor and General Assembly by September 1 each year, beginning in 2003 for the performance-based agencies. The Judicial Branch, Comptroller of the Treasury, State Treasurer, Secretary of State, Attorney General and Reporter, and Legislative Branch are not subject to strategic plan review by the Commissioner of Finance and Administration. They must submit plans separately to the General Assembly and Governor by September 1. The General Assembly retains final approval authority for agency strategic plan and performance measures through the general appropriations act.

In addition to setting forth program objectives, strategic plans must include performance measures and standards for each program, partly defined as a budgetary unit. Under this law, instructions for development of strategic plans and performance measures will be issued to Executive Branch agencies by the Commissioner of Finance and Administration, who under other law also issues budget instructions to all agencies.

In 2002, at the direction of the Commissioner of Finance and Administration, a strategic planning

function, previously free-standing in the department, was transferred into the Division of Budget. In these ways -- by definition of programs as budgetary units, by common authority to issue planning and budget instructions, and by inclusion of the strategic planning unit in the central executive Budget Office -- planning and budgeting in the Executive Branch now are closely linked.

The 2002 act required that at least three agencies be phased into performance-based budgeting for fiscal year 2004-2005. The first four agencies designated by the Commissioner of Finance and Administration are the departments of Revenue, Safety, Environment and Conservation, and Human Services. For fiscal year 2005-2006, the Commissioner of Finance and Administration designated five additional agencies to submit performance-based budget requests. The agencies are the departments of Agriculture, Correction, Economic and Community Development, Finance and Administration, and Transportation. All other Executive Branch agencies must be phased in to performance-based budgeting by fiscal year 2011-2012, on a schedule to be determined by the Commissioner of Finance and Administration.

The recommended Budget Document must include a program statement and performance measures. The Governmental Accountability Act requires the Commissioner of Finance and Administration to report annually, for agencies subject to performance-based budgeting, on compliance with strategic plans and performance measures. The report must be made to the Governor and the Senate and House Finance, Ways and Means committees. The Governmental Accountability Commission -- comprised of the Comptroller of the Treasury, Executive Director of the Fiscal Review Committee, and the Director of the Office of Legislative Budget Analysis -- must comment in writing to the Senate and House Finance committees on the commissioner's performance report. The Accountability Commission also may make recommendations to the finance

The Budget Process

committees on the strategic plan and actual performance of agencies subject to performance-based budgeting, on the reasonableness of recommended performance measures and standards, and on any other matter regarding strategic planning and program performance.

The performance report and commission comments must be made at a time to allow consideration of the reports while the Appropriations Bill is being considered by the Finance committees.

Also under the Governmental Accountability Act, as well as under other law, each state agency is subject to performance review by the Comptroller of the Treasury.

As enacted in 2002, the Governmental Accountability Act continues the Tennessee

tradition of strong Executive management of the line agencies, begun with the Governmental Reorganization Act of 1923, and strong Executive budget development and budget execution responsibility, begun with the budget law of 1937. At the same time, the 2002 Act continues the prerogative of the General Assembly to alter agency plans and Executive recommendations through the Appropriations Act and to alter policy and exert oversight through the Legislative and performance review processes.

For further discussion of strategic planning and performance based budgeting, see the "Performance-Based Budget" section of Volume 2.

Basis of Budgeting and Accounting

Budgeting Basis

The annual budget of the State of Tennessee is prepared on the modified accrual basis of accounting with several exceptions, principally the effect of encumbrance and highway construction contractual obligations. Unencumbered appropriations lapse at the end of each fiscal year, with the encumbered appropriations being carried forward to the next year. Most revenue collection estimates are presented on a modified accrual basis, consistent with the basis of accounting explained below.

The law requires the Governor to present his proposed budget to the General Assembly annually. The General Assembly enacts the budget through passage of a general appropriations act. This act appropriates funds at the program level. Before signing the Appropriations Act, the Governor may veto or reduce any specific appropriation, subject to legislative override. Once passed and signed, the budget, in the form of the Appropriations Act, becomes the state's financial plan for the coming year.

Budgetary control is maintained at the program level by the individual departments and agencies, acting in conjunction with the Department of Finance and Administration. The latter has a Division of Budget and a Division of Accounts to execute budgetary controls. The Budget Document details the separation between payroll and operational funds by program. Any movement of funds between the payroll and operational funds requires approval and a revision to the budget by the Budget Division on behalf of the Commissioner of Finance and Administration and the Governor. Other budget revisions during the year, reflecting program changes or intradepartmental transfers of an administrative nature, require certain executive and legislative branch approval, pursuant to law. This is discussed in detail in the "Budget Process" subsection. With proper legal authority, the Division of Budget, acting on behalf of the Governor and Commissioner of Finance and

Administration, may execute allotment (or budget) revisions. The line agencies may not make these revisions themselves. In Tennessee, as in other states, appropriation of funds is a legislative power, not an executive power. No expenditures may be made, and no allotments increased, except pursuant to appropriations made by law.

For Budget Document purposes, all funds are classified as **General Fund** except for the Department of Transportation (Transportation, or Highway, Fund), Capital Outlay (Capital Projects Fund), Facilities Revolving Fund, Debt Service (or Sinking) Fund, and Cities and Counties – State Shared Taxes (Local Government Fund). The Education Trust Fund, including the Lottery for Education Account, for which state tax revenues are estimated separately, is included in the General Fund in the presentation of the Budget Overview, although a separate fund balance statement for this fund is included in the "Financial Statements" section of the Budget Document.

The presentation of all the operating budgets within the **General Fund** in the Budget Document, except for Transportation, is done for ease of budget presentation and understanding. In the Budget, revenue estimates for Special Revenue, Internal Service, and Enterprise Fund programs, funded by dedicated revenues, are included in the state tax revenue and departmental revenue estimates in the General Fund, as are those programs' expenditures.

Special Revenue Fund programs reflected in the General Fund in the Budget Document are:

- Wildlife Resources Agency
- Boating Safety
- Wetlands Acquisition Fund
- Wetlands Compensation Fund
- Tennessee Regulatory Authority
- Criminal Injuries Compensation
- Agricultural Resources Conservation Fund
- Grain Indemnity Fund

Basis of Budgeting and Accounting

Certified Cotton Growers' Organization Fund
Agricultural Regulatory Fund
Local Parks Acquisition Fund
State Lands Acquisition Fund
State Lands Acquisition Compensation Fund
Used Oil Collection Program
Tennessee Dry Cleaners Environmental Response Fund
Abandoned Lands
Hazardous Waste Remedial Action Fund
Underground Storage Tank
Solid Waste Assistance
Environmental Protection Fund
Sex Offender Treatment Program
Small and Minority-owned Business Assistance Program
Job Skills Fund
911 Emergency Communications Fund
Real Estate Education and Recovery Fund
Auctioneer Education and Recovery Fund
Motorcycle Rider Education
Driver Education
C.I.D. Anti-Theft Unit
Board of Professional Responsibility
Tennessee Lawyers Assistance Program
Continuing Legal Education
Help America Vote Act.

Internal Service Fund programs reflected in the General Fund in the Budget Document are:

Capitol Print Shop
Risk Management Fund
TRICOR
Office of Information Resources
Division of Accounts
Postal Services
Motor Vehicle Management
Printing
Purchasing
Records Management
Central Stores
Food Services Program.

Enterprise Fund programs reflected in the General Fund in the Budget Document are:

Tennessee Housing Development Agency

Property Utilization
Child Care Facilities Fund
Client Protection Fund.

In the “Budget Overview” contained in Volume I, **Education Trust Fund** programs are presented in the General Fund, although the tax apportionments for the Education Fund are separately estimated. This, again, is done for ease of presentation and understanding of the budget. It also is done because the taxes earmarked and apportioned to the Education Fund are less than the Education appropriations, requiring General Fund tax support for Education programs.

The programs in the Education Trust Fund are: (1) Department of Education (K-12), including general-source programs and the dedicated-source After-School Programs Special Account, funded by the state’s 50% share of unclaimed lottery prizes; (2) Higher Education, including state appropriations for the University of Tennessee, the State University and Community College System (Board of Regents), and the Foreign Language Institute; and the dedicated-source appropriation in the Lottery for Education Account; and (3) all funding sources for programs of the Higher Education Commission and the Student Assistance Corporation.

In the Budget Document, certain institutional revenues for the two university systems are estimated. These include unrestricted Educational and General revenues (E&G), and auxiliary enterprise funds. Examples of unrestricted E&G funds are student tuition and fees; unrestricted state, federal, local, and private gifts, grants, and contracts; local appropriations; and sales and services related to academic programs. Restricted funds are not reflected in the Budget Document.

Although presenting the operating budgets in this consolidated fashion makes the budget easier to understand, the Comprehensive Annual Financial Report (CAFR) does deal with all of the Special Revenue and other funds as separate from the General Fund. The Division of Accounts provides that document to the General Assembly and the public.

Accounting Basis

(From Division of Accounts, Comprehensive Annual Financial Report)

The financial statements of the State of Tennessee are prepared in conformity with generally accepted accounting principles, as prescribed by the Governmental Accounting Standards Board (GASB). These principles require that the financial statements present the primary government and its component units, or the entities for which the government is considered to be financially accountable. Component units are discretely presented in a separate column in the government-wide financial statements to emphasize legal separation from the primary government.

In the government-wide financial statements, the financial activities of the state are reported as governmental or business-type activities. The government-wide financial statements are reported using the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.

In the fund financial statements, the state's major **governmental funds** include:

General Fund – used to account for all financial transactions not required to be accounted for in other funds;

Education Fund – used to account for revenues and expenditures associated with programs involving the Department of Education and Higher Education. Funding is provided primarily from the dedicated sales and services taxes and federal monies received from the U.S. Department of Education. Net education lottery proceeds and the state's 50% share of unclaimed lottery prizes fund higher education scholarships and K-12 education pre-school, early childhood education, and after-school programs.

The state's non-major **governmental funds**, reported in a single column, include:

Highway Fund – used to account for revenues and expenditures associated with the Department of Transportation. Funding is provided from dedicated highway user taxes and funds received from the various federal transportation agencies.

Special Revenue Fund – used to account for specific revenues earmarked to finance particular or restricted programs and activities;

Debt Service Fund – used to account for the payment of principal and interest on general long-term debt;

Capital Projects Fund – used to account for the acquisition or construction of all major governmental capital facilities; and,

Permanent Funds – used to account for legally restricted funds where only earnings, not principal, can be spent.

All of the governmental funds are accounted for on the modified accrual basis of accounting. Under this basis, revenues are recognized as soon as they are both measurable and available. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are typically recorded only when payment is due.

Sales taxes, petroleum and vehicular related taxes and fees, and gross receipt taxes are considered to be available if received in the first 60 days of the new fiscal year. Federal grants, departmental services, and interest associated with the current fiscal period are all considered to be available if received in 12 months. All other revenue items are considered to be measurable and available only when cash is received by the state.

Encumbrances for supplies, equipment, and construction are reported in the year the order is placed for budgetary purposes, but in the year the goods or services are received for financial reporting purposes. Encumbrances outstanding at year-end are reported as reservations of fund balance for subsequent year expenditure.

The state's **proprietary fund** financial statements include:

Enterprise Funds – used to account for the operations of self-sustaining state agencies providing goods or services to the general public on a user-charge basis. Two of these funds are considered major funds – Sewer Treatment Loan Fund and Employment Security Fund. Non-major funds are reported in a single column.

Internal Service Funds – used to account for services provided to other departments or agencies of the state or other governments, on a cost reimbursement basis. These funds are reported in a single column.

The proprietary funds are accounted for on the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The state's **fiduciary funds** financial statements include:

Pension Trust Fund – used to account for the activities of the state-administered retirement system;

Employee Benefit Trust Fund – used to account for the funds contributed by employees under the IRC Section 125 cafeteria plan;

Investment Trust Fund – used to account for the activities of the state-sponsored external investment pool;

Private-Purpose Trust Funds – used to report trust arrangements under which the principal and income benefit individuals, private organizations, or other governments; and,

Agency Funds – used to account for amounts held in custody of others.

Fiduciary fund types are used to account for resources legally held in trust. The fiduciary funds are accounted for on the accrual basis of accounting, except for agency funds, which do not recognize revenues and expenditures and do not present the results of operations.

Discretely presented component units include:

Tennessee Student Assistance Corporation
(TSAC)
Community Services Agencies
Tennessee Certified Cotton Growers'
Organization
Tennessee Housing Development Agency
Tennessee Local Development Authority
Tennessee State Veterans' Homes Board
Child Care Facilities Corporation
Tennessee State School Bond Authority
Tennessee Board of Regents
University of Tennessee Board of Trustees
Tennessee Education Lottery Corporation.

Tennessee Characteristics

Demographic Characteristics¹

	1990	2000	2004
Total Population	4,877,203	5,689,283	5,900,962
Percent of Population by Age Group			
Under Age 5	7.0%	6.6%	6.5%
Age 5 to 17	18.1%	18.0%	17.0%
Age 18 to 24	10.9%	9.6%	9.8%
Age 25 to 64	51.4%	53.4%	54.2%
Age 65 and Older	12.6%	12.4%	12.5%
Percent of Population by Race			
White	83.0%	80.2%	80.7%
Black or African American	16.0%	16.4%	16.8%
American Indian and Alaska Native	0.2%	0.3%	0.3%
Asian and Pacific Islander	0.6%	1.0%	1.3%
Other	0.2%	2.1%	0.9%
Hispanic Population (Percent of Total Population)	0.7%	2.2%	2.8%
Place of Birth of Tennessee Residents			
Born in Tennessee	69.2%	64.7%	63.8%
Born in Another State	29.1%	31.9%	31.7%
Born Outside the United States	0.5%	0.6%	0.7%
Born in a Foreign County	1.2%	2.8%	3.8%
Naturalized Citizen	0.5%	0.9%	1.2%
Not a Citizen	0.7%	1.9%	2.6%

Tennessee Population Growth 1990 to 2020²



Year	Population
1990	4,877,203
1995	5,326,936
2000	5,689,283
2005	5,958,085
2010	6,225,051
2015	6,484,281
2020	6,733,120

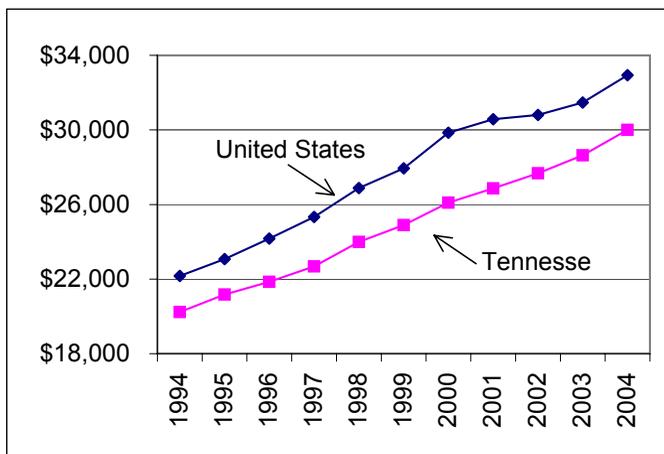
Education Characteristics

	<u>1999-2000</u>	<u>2001-2002</u>	<u>2003-2004</u>
Public School Enrollment and Expenditures³			
Total Number of Public Schools	1,611	1,646	1,677
Total K-12 Public School Average Daily Attendance (ADA)	842,733	848,508	857,047
Total Operating Expenditures (in thousands)	\$4,885,072	\$5,386,969	\$5,898,908
Public School Per Pupil Expenditures (based on ADA)	\$5,794	\$6,349	\$6,997
<hr/>			
	<u>1990</u>	<u>2000</u>	<u>2004</u>
Educational Attainment⁴			
Less than 9th grade	16.0%	9.6%	7.4%
9th to 12th grade, no diploma	17.0%	14.5%	11.9%
High school graduate (includes equivalency)	30.0%	31.6%	32.9%
Some college, no degree	16.9%	20.0%	20.2%
Associate degree	4.2%	4.7%	5.4%
Bachelor's degree	10.5%	12.8%	14.3%
Graduate or professional degree	5.4%	6.8%	7.9%
Percent high school graduate or higher			
United States	75.2%	80.4%	83.9%
Tennessee	67.1%	75.9%	80.7%
Percent bachelor's degree or higher			
United States	20.3%	24.4%	27.0%
Tennessee	16.0%	19.6%	22.2%

Income and Poverty⁵

	<u>2000</u>	<u>2002</u>	<u>2004</u>
Tennessee's Per Capita Income as a Percent of the U. S.	87.4%	89.9%	91.1%
Tennessee's Rank in U. S. by Per Capita Income	34	34	35

Tennessee and United States Per Capita Income Growth⁵



<u>Year</u>	<u>United States</u>	<u>Tennessee</u>
1994	\$22,172	\$20,233
1995	\$23,076	\$21,174
1996	\$24,175	\$21,854
1997	\$25,334	\$22,676
1998	\$26,883	\$23,989
1999	\$27,939	\$24,898
2000	\$29,845	\$26,097
2001	\$30,575	\$26,864
2002	\$30,804	\$27,678
2003	\$31,472	\$28,641
2004	\$32,937	\$30,005

Percent Change		
1994-2004	48.6%	48.3%

	<u>1989</u>	<u>1999</u>	<u>2003-2004</u>
Percent of Population Below Poverty ⁶			
United States	13.1%	12.4%	12.6%
Tennessee	15.7%	13.5%	15.0%

Employment⁷

	<u>2000</u>	<u>2002</u>	<u>2004</u>
Civilian Labor Force	2,864,000	2,883,400	2,907,800
Employment	2,749,700	2,733,700	2,751,800
Unemployment	114,300	149,700	156,000
Unemployment Rate	4.0%	5.2%	5.4%
Non-Farm Employment - Percent by Industry			
Goods Producing	22.7%	20.6%	19.7%
Natural Resources & Mining	0.2%	0.2%	0.2%
Construction	4.6%	4.3%	4.4%
Manufacturing	17.9%	16.1%	15.2%
Durable Goods	11.0%	9.7%	9.3%
Non-Durable Goods	6.9%	6.4%	5.9%
Service Providing	77.3%	79.4%	80.3%
Trade, Transportation, & Utilities	21.5%	21.6%	21.7%
Wholesale Trade	4.8%	4.7%	4.7%
Retail Trade	11.6%	11.7%	11.8%
Transportation, Warehousing, & Utilities	5.1%	5.2%	5.2%
Information	2.0%	2.0%	1.8%
Financial Activities	5.1%	5.2%	5.3%
Professional & Business Services	11.0%	11.1%	11.1%
Educational & Health Services	10.2%	11.3%	11.8%
Leisure & Hospitality	8.6%	9.0%	9.4%
Other Services	4.3%	3.8%	3.8%
Government	14.6%	15.4%	15.3%
Federal	2.0%	1.9%	1.9%
State & Local	12.6%	13.5%	13.4%

Physical Characteristics⁸

Land Area	41,220 Square Miles
Highest Elevation (Clingmans Dome)	6,643 Feet

¹ Source: U. S. Bureau of the Census.

² Source: U. S. Bureau of the Census for 1990, 1995 and 2000; Tennessee Department of Health for 2005 through 2020.

³ Source: Tennessee Department of Education.

⁴ Source: U. S. Bureau of the Census.

⁵ Source: U. S. Bureau of Economic Analysis.

⁶ Source: U. S. Bureau of the Census. Poverty rate for 2003-2004 is a two-year average.

⁷ Source: Tennessee Department of Labor and Work Force Development.

⁸ Source: Tennessee Statistical Abstract.

Tennessee Program History



Children

Children's Services

The Department of Children's Services (DCS) is the state agency whose primary responsibilities are to prevent child maltreatment, promote child and family well-being and to aid and prepare youthful offenders in becoming constructive members of their communities. DCS practice is driven by a sense of urgency related to each child's unique needs for safety, permanence, stability, and well-being. The department utilizes a family-centered, strengths-based, culturally responsive approach to provide flexible, intensive and individualized services to children and their families. DCS believes that all children deserve to be safe from harm, nurtured by life-long families and provided with the same protections and supports that any loving parents would expect for their children. If necessary, DCS provides for temporary out-of-home care for children whose safety is in jeopardy in their own home and works with the family and other involved parties to achieve permanency and stability in the child's living situation. In situations where children cannot return to their previous home environment, the department works to provide a nurturing home with relatives who can care for the child, or a permanent placement through adoption.

The department is comprised of three major sections.

Section one, ***Protection and Prevention***, includes the offices of Child Safety, Child Permanency, Child Well-Being and Regional Support. Section two, ***Juvenile Justice***, includes the department's Youth Development Centers, Community Services, Group Homes and Treatment Services. While sections one and two provide the body of the department, section three, ***Administration and Training***, provides its backbone. This section includes the offices of Performance Enhancement (Policy and Procedures as well as Research and Development), Information Technology, Human Resource Development and Finance and Program Support. Other structural supports include Administration Procedures, Continuous Quality Improvement, Communications, Community Special Staff and Legal Support.

The department's goals are to:

- Provide children in custody with placement close to home and return them to their families or provide for permanency of care in a timely manner;
- Work with communities to provide prevention and intervention services to

protect children, strengthen families, and supervise youthful offenders;

- Increase community involvement, local decision-making and accountability for funding and services; and
- Create an effective management and delivery system to ensure services are provided in a timely and cost effective manner.

The Department of Children's Services, with regard to Protection and Prevention, provides direct services to children and families in the following areas:

Child Protective Services (CPS) – Investigates allegations of child physical abuse, emotional abuse, sexual abuse, and neglect. Last year CPS Central Intake handled 86,468 reports of child abuse or neglect resulting in 57,168 investigations.

In Tennessee, CPS begins with a centrally located point of intake (Central Intake). Central Intake is staffed twenty-four hours a day and seven days a week. Reports of child abuse and neglect are evaluated and either referred to the local county office for investigation or screened out. Screening out occurs in the event the initial report did not meet the department's legislative authority to investigate. Referrals to the counties are assigned a response priority. This response priority determines when and how investigations are initiated. Investigations are to be concluded within 60 days.

During upcoming fiscal years, CPS protocol will change to reflect recently passed legislation allowing a Multiple Response System (MRS) in Tennessee. The department's goal is to have three demonstration sites operational by July of 2006. This will allow CPS staff to engage families in a manner other than investigation. In this way, the department's interventions with families will help those families recognize and build upon their

strengths in order to keep their children safe. This new system will still allow for the generation of reports that rise to the level of investigation.

Foster Care – Provides custodial services for children who have been removed from their parents or guardians due to abuse or neglect issues or unruly or delinquent behavior. The majority of these children live in foster homes.

The Foster Care Division develops policy and oversees services aimed at providing training and ongoing support for resource parents (relatives or non-relatives) and custodial caregivers to assist them in meeting the unique needs of children and youth in state custody. This division assures that the department uses a model of resource parenting consistent with the DCS Practice Model. This model encourages resource parents to support birth families and encourage reunification, provide a nurturing and stable placement for children in state custody, and offer or assist in finding a permanent family relationship for children who are not able to return to their own parents. They also oversee the development of effective and child-focused placement practices and perform centralized operations that are necessary to the regions in order to support and maintain resource homes for children. This division strives to support the efforts of resource families caring for children in the state's custody while working to achieve permanency for each child in care.

Last year custodial services were provided to 18,343 children.

Permanency Planning and Clinical Practice – Models, coaches and employs clinical decision making in all aspects of child welfare practice. This division works to provide assessment, permanency planning and appropriate placement for children committed to the custody of the state. This permanency plan, which must be approved by the juvenile court having jurisdiction

over the case, is developed to establish concrete goals that must be met by the family and child in order for the child to be safely returned home. It also outlines the responsibilities of the department in assisting the family and child in achieving their goals.

This division also has the primary responsibility for supporting the implementation of the Child and Family Team Meeting (CFTM) process. The CFTM is to be the primary tool for making all placement decisions concerning children in care as well as ensuring timely permanency for children.

This division is also responsible for supporting timely permanence not only for children in the custody of the state but for those at risk of state custody as well.

Resource Family Recruitment – Ensures all children in state custody have the option to be placed in family-like settings. This division also seeks to recruit resource parents who culturally reflect the type of children in care. This is accomplished by engaging the communities from which these children come as well as other diverse communities in a mutually respectful partnership.

Adoption – Offers child-focused services based on the philosophy that every child has the right to a loving, nurturing and safe family. Some of the children served have significant physical, emotional or educational challenges. Most range from early school-age to teenage years. Some have one or more siblings.

This division also seeks to find a permanent family for children after parental rights have been terminated. Last year, 1,112 children in DCS custody were adopted and 1,414 are currently awaiting an adoptive family.

Family and Child Well-Being – Aspires to ensure safety for all children in Tennessee. The welfare of our children and their

families is important to us; therefore, we make every attempt to support those we serve. We are committed to supporting our families in their efforts to be secure, healthy and happy. Our efforts to empower families help us build stronger communities that are critical to society. We strive to provide our children with appropriate services to meet their educational, physical and mental health needs. The following programs and services are offered under the auspices of Child and Family Well-Being:

Family Crisis Intervention Program – Through the Family Crisis Intervention Program (FCIP) youth who are at risk as a result of a status offense (e.g., running away from home, truancy from school, acting beyond the control of their parents) have an opportunity to work with their families to resolve problems while they remain at home. If children and families are unable to resolve their issues after FCIP intervention, their case is referred to court for further intervention. This can include bringing the child into state custody.

Educational Services – Educational Services oversees education for students in state custody who reside in Youth Development Centers (YDCs) or DCS group homes. This division also provides technical assistance to contract facilities with on-site schools. The DCS Education Division is recognized by the Tennessee Department of Education as a Local Education Agency (LEA).

All youth committed to the department are screened by a community or facility classification/assessment team to determine their educational needs. A treatment team develops an Individual Program Plan (IPP) for each student. Children eligible for special education services also receive an Individual Education Plan (IEP).

Kinship Support Network – The Kinship Support Network was developed to address the need for supportive services to

caregivers of related children outside the formal system. The primary goal of the program is to help relative caregiver families maintain and prevent at-risk children from coming into care. The program provides such services as Support Groups, Information and Referral, Respite, Recreation, Family Advocacy, Material Assistance, Legal Assistance, Individual and Family Counseling, Children's Groups, Tutoring/Mentoring and Emergency Financial Assistance. The provision of services is made possible through community collaborative efforts.

Independent/Transitional Living – The purpose of the Independent/Transitional Living Program is to build a network of relevant supports and services for participating youth. This network should be designed in such a way that these youth will have ongoing connections with a caring adult, be productive individuals within their community, obtain and maintain employment, as well as obtain educational goals. Under this program, participating youth may receive financial assistance and skills training, as well as other resources to facilitate their transition to adulthood.

Independent/Transitional Living is responsible for developing a statewide program in concert with the provisions of the Chafee Foster Care Independent Living Program (CFCILP) and the Education and Training Voucher (ETV) Program. This program allows the state to increase its capacity to engage the community and provide culturally sensitive and developmentally age-appropriate services. These services are strengths-based, family-focused, and child-centered, serving youth and young adults ages 14-21 up to their 23rd birthday, who are likely to remain in care and/or age out with independent living services.

Medical and Behavioral Health – Medical and Behavioral Services was created in 2002 in response to the Brian A. Settlement

Agreement and is responsible for reviewing and overseeing the implementation of policies, procedures and practices related to the medical and behavioral health care of children in the care and custody of DCS. This division oversees practice and policy change concerning protection from harm issues, which include the use of psychotropic medication, as well as the use of seclusion and restraint methods for children in care. This division also functions as the health advocacy area of the department and promotes improved access to medical and behavioral services for children in state custody or at risk of coming into state custody. This division serves as a liaison for other state agencies and TennCare Managed Care Organizations (MCOs) as well as Behavioral Health Organizations (BHOs). It also aids in departmental implementation of compliance with TennCare issues and assists in developing policies and procedures related to health services for children in custody. Support and technical assistance to the regional health advocacy units is also accomplished through this division. Additionally, the division provides oversight of health services and technical assistance for the departmental residential treatment facilities and group homes as well as the Youth Development Centers.

Juvenile Justice – Provides programs and services to youth adjudicated delinquent in a juvenile court proceeding. Programs include probation and aftercare, the operation of five YDCs for those who have committed serious offenses, and the operation of ten group homes that serve youth that have committed less serious offenses. The Office of Juvenile Justice is also responsible for the operation of an Observation and Assessment Center. Staff located in each of the department's 12 regions and the DCS operated facilities serve approximately 9,000 youth annually across the state. This number includes both probationary and custodial youth.

Last year 818 youth were committed to YDCs, 804 youth were released from YDCs, and 394 youth were provided services through a DCS group home program.

DCS, with regard to Juvenile Justice, provides direct services to children and families in the following areas:

Community Residential Programs – DCS operates ten group homes throughout the state. Group homes are minimum-security, residential programs designed for youth who are adjudicated delinquent and for whom a community placement is appropriate. Each of these homes serves eight youth in a structured setting that focuses primarily on individual treatment needs, academics, and community involvement.

Intensive Aftercare Program – The department contracts with two private agencies to provide intensive aftercare supervision in Knox and Madison Counties. The Exit Program is located in Knoxville and is administered by the Helen Ross McNabb Center. The Reunion Program is located in Jackson and is administered by Quinco Mental Health Center. These agencies make contact with youth while they are in state custody and support these youth as they return home. Intensive supervision is also provided upon their return home. Agency staff serve as liaisons with educational programs and facilitate the delivery of mental health services. Both programs have helped to decrease the number of youth who return to the department's custody.

Juvenile Court Grants – There are three types of juvenile court grant programs: custody prevention, truancy prevention, and child and family intervention. The 23 juvenile court-based grant programs target youth at risk of entering state custody for delinquency as well as truancy or other status offenses. Each program strives to reduce the number of children committed to state custody, reduce the number of children

with court charges or petitions filed against them, and improve parental/family involvement.

Community Intervention Services – The Community Intervention Services (CIS) program provides community-based intervention, treatment, and intensive probation services for delinquent youth and their families. The department contracts with ten service providers across the state to provide intensive probation services in 52 counties. CIS programs serve youth who would otherwise enter state custody due to delinquency, and/or youth who have been released from custody.

Youth Development Centers – DCS operates five Youth Development Centers (YDCs). Each YDC is a hardware-secure, residential facility that provides treatment for delinquent youth ages 13 through 18. Each student receives a comprehensive assessment upon admission and receives an individualized program plan to meet his/her needs. Each YDC provides a full program of education, pre-vocational training, medical services, recreational programs, self-help and independent living skills. Specialty services include therapy for a broad range of needs, alcohol and drug treatment programs, speech therapy, dental care and behavior management.

Victim's Assistance Program – The Victim's Assistance Unit provides notification to members of the public of the release of juvenile offenders from a DCS-operated or contracted facility to a home placement. A formal request must be made for this information. These procedures involve all parts of the community, courts, treatment facilities, law enforcement and others. The Victim's Assistance Unit also works with local and statewide victim's services organizations to educate the individual victims and members of the public about the release process. The Unit maintains a registry of victims' service

organizations in Tennessee available to inform them about services and advocacy programs.

Probation and Aftercare Services – Probation and Aftercare Services provide case management and supervision to youth who have been adjudicated delinquent and are living at home. These services include regular contact with the youth, their families, their schools, and other involved agencies. Staff members help youth change behaviors and re-channel their energies into developmentally appropriate, legal activities.

Reforming Child Welfare

Although the Department of Children’s Services remains in full force and effect under the *Brian A.* settlement agreement of July 2001, DCS has created and embarked upon “The Path to Excellence Implementation Plan.” This implementation plan, which was approved by the Technical Advisory Committee and attorneys for the plaintiffs, is a direct result of mediation of a contempt allegation against the department in December 2003. The outcome was a stipulation resolving the contempt motion that extended the settlement agreement by 15 months, and mandated the development of an implementation plan with specific components in each of eight domains which were regarded critical to achieving compliance with the *Brian A.* Settlement Agreement.

The department is devoted to achieving compliance with the provisions of the *Brian A.* Settlement Agreement through implementation of the Path to Excellence, and ultimately will seek national accreditation in child welfare services through the Council on Accreditation (COA). Following are some of the many accomplishments during 2005:

- The implementation plan, “The Path to Excellence,” was written and approved.

This plan outlines desired outcomes, goals and strategies, action steps, assigned responsibilities, and definitive timelines. It represents the department’s vision for excellence in short, intermediate, and long term goals. A review of the Path to Excellence was conducted in November 2005, reflecting the short-term desired outcomes (within 15 months) since filing the plan with the court. Many substantive areas of the plan continue to cut across many domains. Crosscutting themes continue to serve to focus the department’s goals, strategies and actions. Hence, in some areas the work has changed and action tasks will have to be reconsidered to reflect such changes. Areas that reflect efforts to collaborate with the CSA will be changed to indicate the department’s conversion with the CSA and transition processes. Changes in flex fund spending and placement processes will also be noted.

- Both the Needs Assessment I and Needs Assessment II have been completed. A Needs Assessment Spending Plan and Implementation Plan have been developed for the Needs Assessment II. Based on the recommendations contained in the Needs Assessment II, the department is committed to decreasing reliance on congregate care placements and increasing the number and rate of children cared for in family-based settings within their own communities. Funding has been allocated to do one of the following: (a) provide new or significantly expanded access to goods and services that are important to make reunification possible or successfully support resource families and the children they serve; or (b) address a critical infrastructure or technical support need that is a prerequisite to effective expansion of resource families and resource family supports or building a unified placement

system. DCS is initiating the process of evaluating the effectiveness of current and past Needs Assessment expenditures.

- The Standards of Professional Practice for Serving Children and Families: A Model of Practice has been introduced to all staff and implementation has begun statewide. The commissioner met with over 3,000 DCS employees and private providers, and explained how the implementation plan seeks to put the standards and principles of the practice model into the daily operations of the department. The practice model serves as a best practice guide for how DCS will work in partnership with families, service providers, community stakeholders, and other state agencies. Its guiding principles reflect the department's vision of creating a system of care that achieves the best possible outcomes for the children and families it serves.
- The University Training Consortium, a cooperative training and staff development program between the state and 13 state colleges and universities, was created and the partnership is currently being utilized. Each of the consortium members offers a bachelor's degree in social work, and one offers a master's degree in social work. The goal is to have the best-trained public child welfare work force in the nation.
- Adoption subsidies have become more equitable with foster care subsidies in order for the department to have the ability to permanently place children with appropriate adoptive families. Rates currently in effect are:

Adoption Assistance rates:

Child age 0-11 = \$18.87 per day.

Child age 12 and up = \$21.74 per day.

Foster care rates:

Child age 0-11 = \$18.92 per day.

Child age 12 and up = \$21.79 per day.

- DCS has implemented strategies to ensure that Tennessee receives its fair share of available federal funds to support our children and families. DCS and the Department of Human Services have proposed a joint pilot program, to begin in early spring 2005, which will utilize enhanced funds under the federal Temporary Assistance to Needy Families Act (TANF) to support relative placements for children who are at risk of removal from their homes. The department is in the process of writing a proposal to request a waiver of the Title IV-E reimbursement criteria to include Subsidized Guardianship.
- The department has finalized foster home approval for over 1,300 kinship care providers. The Kinship Care goal is to support children, who require out-of-home care, so that they may live in the homes of relatives or other adults with whom they have a significant relationship. This effort is one way to reduce the trauma of separation from the biological parents, and helps the children maintain a level of connection and a sense of permanency.
- Child and Family Team meetings have been implemented for every child in state custody.
- DCS has established a Quality Assurance and Continuous Quality Improvement Unit that has a coordinator in every region. The unit and the department's Regional Coordinators are currently establishing the statewide process for monitoring and evaluating professional practices and services.

Education

K-12 Education

In 1992, the state made a significant commitment to improve K-12 public education. The funding formula established by the 1992 Education Improvement Act is called the Basic Education Program (BEP).

The BEP provides funds to local school systems based on their student membership and costs of certain educational components shared with the community's relative ability to fund education.

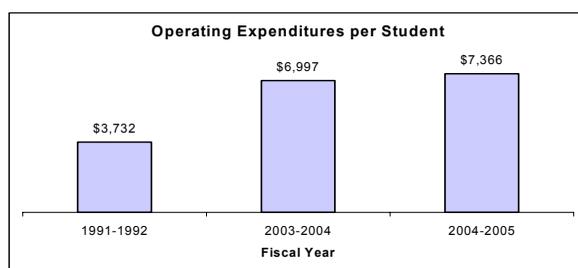
Educational components are divided into three categories: instructional, classroom, and non-classroom. The instructional category includes items such as teachers' salaries and related benefits. The classroom category includes items such as instructional equipment, supplies, materials, and textbooks. The non-classroom category includes such items as transportation, superintendents' salary, construction, maintenance, and operations. On average, the state funds 65 percent of the instructional category; 75 percent of the classroom category; and 50 percent of the non-classroom category.

Since 1991-92, over \$1.87 billion in new recurring funds will have been invested in the BEP as of 2006-2007.

During the 2004–2005 fiscal year, a fundamental change to the BEP formula was made to address funding for instructional positions. These funds (\$35 million) addressed the State Constitutional issue of teacher salary equalization pursuant to the Tennessee Supreme Court's decision in "Tennessee Small School System, et al v. Ned Ray McWherter, et al" ("Small Schools III"). The BEP instructional salary component was originally set at \$34,000, up from the 136-system starting average of \$28,908, and has since been increased to \$35,799. The Commissioner of Education prepared a revised

state minimum salary schedule (BEP Salary Schedule) to complement the distribution of these additional instructional salary funds. The process includes an annual review to provide an early warning of salary disparity among school districts and to review the cost-driven salary component. The plan directed funds to the lowest-paying systems. An estimated 122 systems with 48,600 teachers received new instructional salary dollars through the BEP funding formula. A hold-harmless provision insured that no system received less BEP instructional salary funding than received during the 2003–2004 fiscal year. After implementation, Tennessee's average instructional salary increased above the Southeast average.

According to the Department of Education's 21st Century Schools Report Card, between 1991-1992 and 2004-2005, average expenditures per student grew from \$3,732 to \$7,366, an increase of 97.37%. Student enrollment in Tennessee's schools has grown by 11.36% in the same time period.



Higher Education

Tennessee higher education is a vast and diverse enterprise composed of 22 two- and four-year institutions enrolling over 200,000 students and 27 technology centers that serve approximately 17,500 students. Offering degree options ranging from technical certificates to PhDs, the system is focused on serving the educational and workforce needs of the state of Tennessee. As the state of Tennessee transitions into the new economy of the 21st century, its institutions of post-secondary higher education are faced with a variety of challenges. The state anticipates significant demand for enrollment growth over the next few years, both in terms of traditional and non-traditional students. Furthermore, many of the new jobs being developed in Tennessee will require a college degree and/or training for expanding technologies.

In order to remain competitive in the new economy, Tennessee must encourage more people to earn a post-secondary degree. Only 19.6% of Tennesseans over the age of 25 have a college degree, compared with the national average of 24.4% and the southern average of 22.4%. Baccalaureate degree attainment varies widely by county, from a high of 44.4% in Williamson County to a low of 5.4% in Lake County. A college education is important to the individual, as well as society, because of the difference in income realized through education and the benefits accrued to society from a better-educated populace. According to 2000 census data, a person with a bachelor's degree has an average annual income of \$51,644, compared with \$27,975 for a person with a high school diploma. The difference in income will result in financial benefits to society through increased spending in the economy and through increased revenues to the state. Additionally, a better educated workforce will help in recruiting industry, as companies require highly skilled workers who can be used in today's high-tech economy.

Spending on higher education can be viewed as an investment with solid returns to

the individual, the business community, and the state. While the state has remained diligent in its support for higher education, this support has been tempered by an uncertain funding environment.

The Tennessee Higher Education Commission recently completed its strategic planning process for 2005-10. Through a focus on collaboration and partnerships, the *2005-10 Master Plan for Tennessee Higher Education* creates a broad-based public agenda that balances state and campus priorities and expands the role of higher education in improving the quality of life for all citizens.

The underlying policy intent of the THEC Master Plan is to develop:

- Partnerships for access that focus on the human capital aspects of increasing educational attainment levels. If the state is to move forward in the Knowledge Economy, it must make greater strides to ensure that more Tennesseans participate in higher education.
- Partnerships for student preparation that create an invigorated P-16 system that works to ensure that all students are prepared for post-secondary education and eventual entry into the workforce.
- Partnerships for affordability through the construction of funding and finance policy that ensures that all students are able to participate in higher education. Given the tacit funding shift from state support to student fees, the Plan places greater attention/emphasis on the promotion and expansion of need-based financial aid programs. Furthermore, it encourages system level affordability through the broad utilization of community colleges and technology centers as enhanced access options for Tennesseans, especially for non-traditional students, while concurrently working to strengthen and promote student transfer and articulation.
- Partnerships for educational excellence that enable the state to become more

competitive in the national market for sponsored research dollars. Through the creation of targeted funding to enhance mission specific research initiatives, the Plan encourages institutions to attract world-renowned faculty, encourage economic and community development, and enhance teaching and research activities.

The broad areas of focus articulated in the 2005-10 Master Plan provide a vision for Tennessee higher education that enhances and expands the role of our colleges and universities in economic and community development, knowledge creation, job growth, and public health.

In 2004-2005, lottery-funded scholarships became a resource for Tennessee students seeking higher education. The Tennessee lottery began operations on January 20, 2004. Lottery proceeds fund scholarships for Tennessee students attending public or private colleges or universities across the state.

Graduating high-school seniors must have a 3.0 grade point average or score a 21 on the ACT in order to receive up to \$3,300 in scholarship funds per academic year. Additional support is available for high-school students with outstanding academic credentials and those from low-income families. Once in college, students must have a 2.75 GPA after the first 24 credit hours and maintain a 3.0 cumulative GPA after each 24-hour benchmark. In addition to scholarships, lottery-funded grants are available to students attending technical schools.

Through implementation of these and other associated policy initiatives, higher education is poised to meet the educational and workforce needs of Tennessee.

Through strategic redirection of students and resources, higher education will continue to develop one of the state's most under-utilized resources, the inherent human capital potential of its citizenry.

Economic Opportunity

Economic and Community Development

Leading companies from around the world are discovering the advantages of doing business in Tennessee. With our prime geographic location, skilled workforce, outstanding transportation network, and pro-business environment, Tennessee has earned a solid reputation as a premier business location. From the automotive industry to technology development, to printing and publishing, to warehousing and distribution, our diverse business base speaks volumes as to the wealth of economic and lifestyle advantages and opportunities that, quite simply, help companies build better products more efficiently in Tennessee.

Tennessee's bright business climate, along with quality of life and cultural diversity, offers companies more options than ever.

- Tennessee is nationally recognized for its business climate in publications like *Site Selection* magazine, which ranked Tennessee 5th among the best states to do business, up from 7th last year. *Chief Executive* magazine gave Tennessee a Top Ten ranking.
- California's Milken Institute ranked Tennessee as the 11th best business location in the country and lauded Tennessee as having one of the five lowest tax burdens among the 50 states.
- According to the Tax Foundation, Tennessee ranks 15th among all states in regard to business friendly tax systems and is the lowest ranking state in the nation in terms of taxes as a percent of personal income according to the Massachusetts Taxpayers Foundation.

- Tennessee ranks 12th in the nation in number of manufacturing jobs, according to the U.S. Department of Labor.
- Tennessee is one of the largest automotive manufacturing employers in the nation with 129,160 employees.
- According to the Organization for International Investment, Tennessee is an attractive location for international employers, ranking 16th in the nation in the number of employees of U.S subsidiaries.
- The 127,400 Tennesseans so employed represent over 6% of the state's workforce, which ranks 12th in the nation in share of jobs linked to foreign investment.

Tennessee remains committed to enhancing community quality of life and increasing family income by creating better-paying, higher-skilled job opportunities with a future. The state engages in the following activities to accomplish these goals:

On the FastTrack — Tennessee's new FastTrack initiative guarantees a complete response to business inquiries regarding job growth within three days. Each agency in the Governor's Jobs Cabinet, in addition to the Department of Revenue, has a designated FastTrack representative. The representative works closely with ECD to help respond to businesses seeking information on possible building sites and locations, job training programs, infrastructure development, and other needs. ECD is further committed to tailoring job training programs for businesses within five business days after receiving details from a business on its training needs and commitment to invest in new jobs.

Business Development — Business Development provides the assistance communities and employers need to attract, retain, and increase jobs in Tennessee. New and

existing businesses of all sizes and types are engaged with a one-on-one, customer service methodology. Emphasis is placed on handling business inquiries at the speed of business, not bureaucracy. Recruiting and retention efforts have been re-tooled to increase response and success. The department works with a network of organizations statewide to help assure the success of new and existing business and to encourage their expansion. The approach to business development has been refocused to enhance job development activities on the regional level by networking community-based resources. Business and industry recruitment and retention occurs both domestically and internationally. Business Development activities include:

- Providing prospects with a general or prospect-specific packet with information on taxes, transportation systems, labor statistics, and environmental regulations and incentives.
- Initiating a strategic research-based approach to identifying and recruiting new job creation prospects. Research will be used to identify high growth industry targets for generating prospect leads.
- Coordinating community efforts to develop a more regionally-based approach to job development and economic growth.
- Tracking and recommending available facilities or industrial sites to prospects.
- Expanding international recruitment. Foreign investment plays a vital role in the creation of jobs for Tennesseans. Japan is Tennessee's largest foreign investor. There are also a large number of Canadian and European companies located in Tennessee. ECD maintains offices in Tokyo, Toronto and Duesseldorf.

- The FastTrack Infrastructure Development Program (FIDP), formerly Tennessee Industrial Infrastructure Program (TIIP), works with communities and regions to provide industrial infrastructure financial support on issues like water, sewer, and rail sidings. FastTrack serves as an incentive in the process of encouraging private sector firms to locate or expand their financial investments in Tennessee.
- Creation of a Creative Services section, which provides in-house creative services for the marketing programs of ECD and other state agencies. Expenses have been reduced, as well as the turn-around time associated with the development of marketing information.
- BERO partners with the new Governor's Office of Diversity Business Enterprise to help small, minority- and women-owned businesses compete for public and private sector contracts on goods and services.
- BERO coordinates with the Tennessee Small Business Development Center network, which provides entrepreneurs and small business owners with easily accessible counselors in 14 center locations statewide to assist them in starting and growing their small businesses.
- The FastTrack Job Training Assistance Program is the primary source of financial support for new, expanding or retooling business and industry training needs. With the state's network of educational facilities serving as prime delivery agents, blended with the company's staff and other vendors, FastTrack works directly with the company to develop and implement the necessary skills and knowledge training program.

Business Services — Business Services assists in the establishment and growth of small, rural, minority- and women-owned businesses through the provision of technical assistance, consultation, and educational programs. It also administers financial resources to support training needs of industry and other business either locating in Tennessee or expanding or needing to retrain in order to retain employees. Business Services activities include:

- The Business Enterprise Resource Office (BERO) facilitates the resources needed in assisting small, rural, minority- and women-owned businesses in growth and business development.
- BERO produces a small business information guide; facilitates business to business matching through advocating for and connecting small manufacturers with larger companies and government agencies; creates a manufacturers' resource directory that includes grants and financial information; and coordinates with federal and local government agencies, trade associations and community organizations to assist small business.

- The Tennessee Job Skills Program provides training grants to eligible businesses. This program is required to primarily serve existing businesses wanting to expand or needing to retrain workers in order to retain their workforce.

Community Development — Community Development works with Tennessee communities to prepare and compete for economic development and to improve community quality of life.

- The Three-Star Program encourages and recognizes communities for their community development efforts. In the face of increased competition for new job growth and job retention challenges, new Three Star criteria and performance measures have been established to encourage communities to work even harder at local development and planning. A primary requirement is for

each community to develop an asset-based strategic plan. Communities achieving levels of success in the program are eligible for Three Star grants; earn additional points for community development and FastTrack grant applications to ECD; and receive lower match requirements on these grants.

- The Tennessee Main Street Program provides assistance to communities in revitalizing their downtown and central business districts, which are vital components of economic development and job growth. To be considered a Main Street Community, cities must meet specific performance standards that range from having both public and private financial support for the revitalization process to agreeing to historical preservation.
- The Energy Division promotes economic growth by helping businesses and government organizations improve energy efficiency through education, special projects and low interest loans. “Clean Cities” is a new initiative to promote and support the use of bio-diesel fuel in school buses.
- Local Planning Assistance provides comprehensive planning and community development services through contracts with over 200 cities and counties across the state. Planning services include: preparation of zoning ordinances; development of subdivision and mobile park regulations; and advising localities on the enforcement of local, state, and federal regulations.

Tourist Development

The travel and tourism industry is an important factor in Tennessee's economy. Based on a 2004 study by the Research Department of the Travel Industry Association of America, domestic and international travelers

to Tennessee annually spend more than \$11.4 billion. As a result of spending by travelers, tourism provides jobs for over 175,000 Tennesseans, and tax revenues for state and local governments totaling over \$916 million. Approximately 43.6 million people visited Tennessee in 2004, making Tennessee one of the nation's most popular destinations.

Because of the jobs and tax revenues produced by tourism, national and regional competition for tourism continues to be high. In order to increase its share of tourist dollars, Tennessee must aggressively market and promote the state's tourism assets. Some of the Department of Tourist Development's marketing services include national broadcast and print advertising campaigns and direct sales programs targeted at group tour companies, travel agents, and the international travel market. In addition, the department makes co-op advertising opportunities available to the tourism industry; provides public relations and marketing assistance through our three regional offices; promotes Tennessee to the media and national travel press; provides a News Bureau service to promote and place stories about Tennessee in both the print and broadcast media; develops and maintains a Tennessee travel website that promotes Tennessee as a travel destination; and develops Tennessee vacation and travel publications that are distributed to customers. The department also operates the state's 13 welcome centers, which provide literature, information, and reservations to the millions of travelers who visit Tennessee.

Families First

Families First is Tennessee's version of the federal Temporary Assistance to Needy Families (TANF) program. The program emphasizes personal responsibility; work requirements, including education and job training; and time limits for assistance. Families First also provides its participants child care,

transportation, increased coordination with child support enforcement, and transitional benefits.

Personal Responsibility — The foundation of Families First rests on the individualized Personal Responsibility Plan. This plan, developed between the participant and the caseworker, outlines the steps towards self-sufficiency. All participants have some requirements in order to continue receiving assistance. These requirements include:

- Cooperation with child support including: identifying the father of dependent children; establishing paternity; and a court order for support;
- Ensuring that all eligible children attend school; and
- Ensuring that children are immunized and that health checks are current.

Work Requirements — In addition to the above-referenced requirements, non-exempt participants who receive cash assistance are required to participate in work activities. Work builds self-esteem and independence from welfare assistance. While working, participants will also gain experience for greater responsibilities and career advancement:

- Participants are engaged in work, work-related training, and education activities for 40 hours a week.
- Participants testing below a ninth grade functional literacy level can enroll in 20 hours a week of adult basic education and be exempted from additional work and time limits until they reach the ninth grade level.
- Participants may receive assistance through the Family Services Counseling program (FSC) for the following barriers to self-sufficiency:

- Mental Health issues
- Drug and alcohol problems
- Learning disabilities
- Domestic violence issues
- Children's health and behavior issues.

Hours in FSC count toward the work requirement.

Time Limited Benefits — Limits on benefits have been established as a means of encouraging participants to work towards self-sufficiency.

- Benefits for non-exempt participants are limited to 18 months at any one time and to five years over the course of a lifetime.
- Exemptions to this requirement include disabled caregivers; caregivers ages 60 and over; caregivers assisting disabled family members; families who do not have an adult included in the grant amount; individuals functioning under ninth grade level who attend basic education classes; and parents who are not able to secure child care, transportation, or training that is needed to comply with Families First.

Transitional Benefits — In order for families to sustain self-sufficiency, many benefits will be extended. These benefits can include:

- Child care
- Medicaid
- Food Stamps
- Family Services Counseling
- Extended Employment Career Services.

Child Support Enforcement — Many of the families enrolled in Families First would not need assistance if child support payments were made. Families First expects participants to:

- Identify the father of dependent children; and

- Help find the absent parent and establish paternity.

In addition to these efforts, Tennessee has also passed the license revocation law, implemented the Tennessee Child Support Enforcement Computer System (TCSES), and utilized the Internet in location of delinquent parents.

Child Care — The Department of Human Services’ initiatives in child care have focused on three central issues: quality, affordability, and availability.

- The “Star-Quality” system includes the annual mandatory report card and voluntary rated licensing programs for licensed child care agencies. Centers, group, and family child care homes are evaluated on a number of quality measures and may receive one-star, two-star, or three-star ratings indicating higher levels of quality achieved.
- The Child Care Resource and Referral (CCR&R) agencies provide technical assistance, training, and community support to child care providers statewide. CCR&R agencies also provide referrals for child care services to families on a local level.
- The Tennessee Child Care Provider Training (TN-CCPT) program uses licensing fees in part to provide free training for providers in areas of Administration, Child Development, Early Childhood Education, Health and Safety, and Developmentally Appropriate Behavior Management. This training is offered through the local child Care Resource and Referral system in 11 locations throughout the state.
- The Tennessee Early Childhood Training Alliance (TECTA) is a statewide education and training service offered throughout Tennessee Board of Regents institutions. No- or low-cost training is available to child

care providers to assist them in meeting licensing standards and further enhancing their professional development. Additionally, TECTA serves as the state’s early childhood education articulation system.

- The Birth to Three Collaborative is an initiative bringing together the Infant/Toddler (I/T) staff from the Departments of Education and Health, as well as the I/T staff from TECTA, TN-CCPT, the CCR&R Network, and professional child care organizations to develop an integrated system of technical assistance and training needed to raise the health, safety, and early learning levels in Infant/Toddler settings and to make this higher quality care more accessible.
- As of October 2005, the department supports just over 46,500 child enrollments monthly for low-income, working families through its Child Care Certificate (Subsidy) Program. Reimbursement rates to participating providers are based on prevailing market rates.

Program Outcomes – The average wage for an employed Families First participant is \$695 per month (as of October 2005). In a recent survey, 60.3% of former Families First participants were employed, with an average monthly income of \$1,078.

The average monthly caseload for FY 2004-2005 was 72,676.

As of October 2005, the Families First participants with a work plan were involved in the following activities:

- Employed 27.4%
- Adult Education 7.2%
- Work preparation or job skill training 8.7%
- Employment Career Services 55.9%
- Post-Secondary 9.2%
- Family Service Counseling 9.0%

(Note: This totals to more than 100% because participants may be in multiple activities.)

While some families will continue to experience personal and financial setbacks that

require assistance, Families First helps ensure that their need is temporary and that families quickly return to stability and self-sufficiency.

Public Health

TennCare

TennCare is the state's health insurance program for Medicaid-eligible and Medicaid-waiver-eligible citizens.

1994 – The State of Tennessee submits a federal “demonstration waiver” to launch an innovative healthcare plan known as TennCare. The initiative is designed to expand Tennessee's Medicaid program by using managed care principles to deliver health care to a larger number of people for the same amount of money. At the time of its launch in January 1994, TennCare has 12 managed care organizations (MCOs) and more than 800,000 enrollees who are eligible for Medicaid. Within the first 12 months, the program enrolls an additional 400,000 uninsured and uninsurable residents. By the end of the year, however, TennCare is struggling to manage financial commitments, enrollee volume, and information systems. Enrollment to the uninsured closes in December.

1998 – TennCare is mired in legal difficulties. A series of “consent decrees,” or legal agreements entered into by the State beginning in the mid-1990s, make it increasingly difficult to control costs within the program. The most burdensome agreement, the Grier Consent Decree, places limits governing the denial of TennCare services to enrollees. A second agreement, the Rosen Agreed Order, affects the State's ability to verify eligibility and later is used to force the reinstatement of thousands of Tennesseans who

had been removed from the rolls. A third agreement, the John B. Consent Decree, requires the State to meet goals beyond federal law governing child health treatment and screening.

1999 – TennCare is seriously ill – financially, legally, and administratively. An actuarial study reveals the program is underfunded by as much as \$290 million. Separately, revisions to the Grier Consent Decree effectively prevent the state from placing reasonable limits on the use of prescription drugs. At the same time, the managed-care component of TennCare is collapsing. The total number of MCOs has fallen to nine. One organization, Xantus Healthplan, goes into court-ordered receivership and TennCare later terminates its contract.

2002 – The state, in an effort to control rising costs, submits a new federal demonstration waiver that relieves managed-care organizations of risk and establishes new eligibility criteria resulting in the removal of approximately 200,000 enrollees from the program. The new waiver comes amid continued deterioration of TennCare's managed-care network. Following the high-profile failures of Xantus Healthplan and another MCO, Access MedPlus, a third plan, Universal Care, is placed under administrative supervision and TennCare later terminates its contract as well. In November 2002, Phil Bredesen — a former Nashville mayor and former healthcare executive — is elected governor in part based on a promise to control costs in TennCare.

2003 – Governor Bredesen is inaugurated in January and spends the first five months of his Administration working to resolve a budget

crisis. In an effort to control skyrocketing drug costs, the state negotiates changes in the consent decrees that allow the state to implement a preferred drug list. Governor Bredesen is clear that if changes are not sufficient to bring TennCare into balance, he will seek further modification of the decrees. That summer, Governor Bredesen asks TennCare stakeholders — including BlueCross BlueShield of Tennessee and HCA — to fund an independent study to determine whether TennCare can be viable moving forward. McKinsey & Co., a global management-consulting firm, is hired to perform the assessment.

2004 – In February, Governor Bredesen announces a sweeping series of TennCare reforms — including controls on pharmacy spending, cost-sharing with enrollees, and benefit limits — in a “last chance” effort to salvage the program. He warns substantive reform cannot be achieved unless the state gains relief from legal consent decrees and lawsuits by enrollee advocates. The strategy, designed to preserve full enrollment by reducing benefits for the expansion population rather than cutting people from the program, is endorsed by stakeholders including TennCare enrollees, the Tennessee Medical Association, the Tennessee Hospital Association, the Tennessee Pharmacists Association, and the Children’s Hospital Alliance of Tennessee. The reform package passes the General Assembly in May with overwhelming bipartisan support. Less than two weeks following passage of the legislation, enrollee advocates go to court in an effort to block the reform strategy. The state proceeds with its plan, submitting a new demonstration waiver to the federal government in September. In a final effort to gain relief from consent decrees, Governor Bredesen and former Governor Ned McWherter meet with the attorney for enrollees to ask for his cooperation. He declines, citing an unbridgeable philosophical difference. As a result, Governor Bredesen in November announces the state will reduce TennCare enrollment in a return to traditional Medicaid, but notes the decision can be reversed if the attorneys stand down from

legal challenges. They agree to temporarily suspend portions of the consent decrees, but insist that most provisions remain in force and even threaten to bring new lawsuits challenging reform. Governor Bredesen says the threat of ongoing litigation makes reductions unavoidable.

2005 – In January, the Governor announces the state is moving forward with TennCare changes under a plan that stops short of returning to Medicaid by preserving full coverage for children, and limiting benefits and reducing enrollment for adults. Despite the continued opposition of advocates, the state pursues the ability to manage the program by seeking legal relief from consent decrees. The state receives legal relief from the U.S. Sixth Circuit Court of Appeals in the Rosen case. The state also receives partial relief from the district court in the Grier case. This needed legal relief allows the Governor to preserve coverage for 97,000 of the most vulnerable and needy TennCare enrollees. The Legislature appropriates the needed funds to continue coverage for the Medically Needy population at the Governor’s request. The preservation of coverage for the Medically Needy is currently pending approval of the U.S. Centers for Medicare and Medicaid Services.

In addition to legal victories, TennCare implements many pharmacy reforms and returns the managed care companies to risk arrangements in 2005. For the first time in recent memory, TennCare’s financial situation is stable and improving. With TennCare growth under control, the state will be able to make needed improvements in other important areas of government as well as healthcare infrastructure.

Health Care Safety Net

The Health Care Safety Net was established in 2005 to ease the transition of those persons losing TennCare coverage due to reform efforts and to assist those in need of medical care who were uninsured or who lacked financial

resources to secure medical care. The state's ambitious TennCare program, an expansion waiver Medicaid program launched in 1994, had become financially unsustainable. TennCare changes preserved full coverage for children, pregnant women, and the medically needy, but resulted in approximately 177,000 adults losing coverage.

Legislation was passed in the General Assembly in June 2005 that appropriated \$105.8 million for the Safety Net. These funds were augmented with an additional \$35.4 million contingency appropriation. No other state has appropriated resources of this magnitude to ease the transition of disenrollees from an expansion program of this type.

With the exception of expanding access to primary care, most programs put in place in calendar year 2005 were designed specifically for the disenrolled population. Going forward, it is anticipated that the Safety Net will focus more on programs for the broader, uninsured population.

Moving quickly to implement the recommendations of the Safety Net Task Force and requirements of the Safety Net legislation, an inter-departmental team from the departments of Health, Mental Health and Developmental Disabilities, Commerce and Insurance, and Finance and Administration developed and implemented the Safety Net programs. Mail order and retail pharmacy assistance programs, referral access hotlines, and mental health services were in place by the end of July 2005. Within a few months, pharmacy assistance had been expanded to include additional pharmaceutical assistance for insulin dependent diabetics and those with severe and persistent mental illness (SPMI).

Additionally, grants had been disbursed to clinics to augment primary care resources for the uninsured.

As funds became available, the Safety Net established programs for special needs populations among the disenrolled. In December 2005, the Governor announced that due to strong fiscal management, funds were available to allow the Safety Net to extend transitional assistance for disenrollees into calendar year 2006. Benefits for disenrollees

dually eligible for Medicaid and Medicare were extended to February 28, 2006, to allow ample time to enroll in the new implementation of Medicare Part D, scheduled to begin January 1, 2006. All other disenrollees were extended assistance through June 30, 2006.

In fiscal year 2005-2006, there were four key components to the assistance offered by the Safety Net:

- Programs to assist SPMI (Mental Health Safety Net)
- Expanding access to primary care
- Special populations
- Pharmacy assistance

Mental Health Safety Net

Community Mental Health Agencies provide services for the severely and persistently mentally ill (SPMI) such as:

- Assessment, evaluation, diagnostic, and therapeutic activities
- Case management
- Psychiatric medication management
- Labs related to medication management
- Pharmacy assistance and coordination.

Access to Primary Care

- Federally Qualified Health Centers — Grants totaling \$6 million have been made to Federally Qualified Health Centers and FQHC "look-alikes" to expand access to primary care for all uninsured Tennesseans.
- Community health centers and faith-based clinics — Grants totaling \$6.3 million have been made to community- and faith-based clinics to expand access to primary care for all uninsured Tennesseans.
- Essential Access Payments — Payments set aside for hospitals to treat the uninsured.

- Physician Incentives — Through Safety Net funding, TennCare increased practitioner funding by 1.5% and increased the reimbursement level for evaluation and management codes for TennCare physicians.
- SPMI Drug Supplement Card — Provides supplemental assistance for individuals with serious and persistent mental illness (SPMI), including a discount on brand name and generic drugs plus one atypical antipsychotic drug per month. Also provides for mood stabilizers (Lithium or Depakote) for the treatment of bipolar disorder. For the atypical antipsychotic and mood stabilizing drugs, the individual is charged a small co-pay.

Special Populations

- Chemotherapy — For disenrollees who had been prescribed or were in the midst of a course of chemotherapy for cancer at the point of disenrollment.
- Transplants — Pharmaceutical assistance, doctor's visits, and hospital stays for disenrollees who received a solid organ transplant while on TennCare.
- Dialysis — Grant to the National Kidney Foundation for pharmaceutical assistance for dialysis patients.
- Hemophilia — Grant to the National Hemophilia and Bleeding Disorders Foundation for assistance connecting disenrollees with hemophilia to specialty insurance coverage.
- Diabetes — Affordable access to insulin and diabetic supplies for disenrollees with diabetes.
- Medicare Drug Discount Card — Disenrollees who are eligible for Medicare were automatically enrolled into a Medicare-approved drug discount card plan, called Pharmacy Care Alliance (PCA). The addition of \$300 on the card from Medicare was automatically made for those individuals with incomes less than 135% of the federal poverty level. The card provides discounts until the individual's enrollment in Medicare's prescription drug program (Medicare Part D) or May 15, 2006, whichever comes first.
- Insulin and Diabetic Supplies — Insulin and diabetic supplies are offered to disenrollees through participating retail pharmacies for a small co-pay.

Pharmacy Assistance

- Rx Outreach — Formulary designed on a chronic disease model providing more than 55 generic drugs available to disenrollees for free, through either mail order or retail pharmacy.
- Express Access Drug Discount Card — Provides all disenrollees with a discount of up to 10% off brand name drugs and 50% off generic drugs.
- Patient Assistance Programs (PAPs) — Personalized letters and application forms were sent to disenrollees to apply for free or deeply discounted drug programs, including those offered by pharmaceutical manufacturers.
- Call Centers — A short-term hotline was established to answer disenrollee questions specifically related to pharmacy assistance. A longer-term Health Options Hotline was established to answer questions related to Safety Net programs for disenrollees or the broader uninsured population.

Looking to Fiscal Year 2006-2007

As the state goes forward, focus will shift to the further development of a more rational system of care for Tennesseans without insurance. The state already has begun programs that expand access to primary care and programs for the SPMI population. These programs have been established with recurring funds as a cornerstone for longer-term solutions. The Safety Net team is developing plans for longer-term programs that create affordable insurance options for small businesses and individuals and provide pharmacy assistance for low-income, high-need populations with no access to insurance. Finally, the state will be seeking opportunities to facilitate community initiatives that expand access to care through infrastructure investments and grant funding to support high-yield initiatives.

Mental Health

The Department of Mental Health and Developmental Disabilities strives to improve the quality of life for persons diagnosed with a mental illness or serious emotional disturbance in Tennessee. The department is committed to ensuring safe, affordable, culturally appropriate, and high quality services in the least restrictive settings for Tennesseans diagnosed with mental illness or serious emotional disturbances and to erase the stigma associated with these illnesses. The department will also make sure its own management is efficient, collaborative, and accountable.

To accomplish these tasks, the department has established collaborative relationships with recognized community leaders, consumers, and family members, as well as the local social service, faith-based, nonprofit, and governmental agencies, foundations, and mental health service providers. Specifically, the department is concentrating its resources to:

- Improving the management and operation of the TennCare Partners Program through increased oversight of program resources and accountability of the Behavioral Health Organizations (BHOs) and providers;
- Increasing mental health service providers' awareness of the prevalence of and best practice for co-occurring disorders;
- Continuing to expand housing options for persons diagnosed with mental illness;
- Developing a statewide anti-stigma campaign that will promote the principles of early detection, treatment, and recovery;
- Creating employment initiatives for people with mental illness;
- Achieving greater parity and promoting integration between mental health and medical services, especially as it relates to the availability of safe, affordable, and culturally appropriate services for people diagnosed with mental illnesses and serious emotional disturbance;
- Increasing treatment options for persons diagnosed with mental illnesses who reside in Tennessee's criminal justice system; and
- Decreasing the admissions and re-hospitalizations of patients in the regional mental health institutes through increased community based and psychiatric/rehabilitation services.

Homeland Security

The Office of Homeland Security and the Homeland Security Council began operating in the fall of 2001 following the September 11, 2001, terrorist attack on America. On September 11, 2002, Executive Order 36 officially created both the office and the council. The office and the council now are organized and operate under Executive Order 8, issued April 3, 2003. The Office of Homeland Security is a staff division of the Governor's Office. The 23-member Homeland Security Council is comprised of 17 state officials and six local government representatives. The director of the Office of Homeland Security, a cabinet member, chairs the council.

The office has primary responsibility and authority for directing homeland security activities, including but not limited to planning, coordinating, and implementing all homeland security prevention, protection, and response operations. This responsibility includes developing and implementing a comprehensive, coordinated strategy to secure the state from terrorist threats and attacks. The office serves as liaison with related agencies of the federal government, agencies of local government, agencies of other states, and related private sector agencies on matters of homeland security.

Federal homeland security funds have been provided to state and local agencies to enhance capabilities to prevent, protect, and respond to terrorism. Funds have been provided for chemical, biological, radiological, nuclear, and explosive response equipment; communications equipment; planning; training exercises; and citizen outreach programs. At the local jurisdiction level, homeland security funds have been allocated to law enforcement, fire, emergency management, emergency medical, public utilities, and emergency communications

agencies to enhance regional capabilities.

At the state level, funds have been allocated to the Office of Homeland Security, Department of Safety, Department of Agriculture, Department of Environment and Conservation, Department of General Services, Department of Military (TEMA), Department of Commerce and Insurance, Department of Education, Department of Transportation, Department of Health, Department of Finance and Administration, Department of Correction, Tennessee Bureau of Investigation, and Tennessee Wildlife Resources Agency. Funding has helped to establish three regional homeland security offices to assist local leaders with the homeland security mission; enhance state building security; improve public safety communications; provide essential monitoring, detection, and laboratory equipment; and provide terrorism prevention capabilities.

The first Tennessee Homeland Security Strategy has been published and approved by the U. S. Department of Homeland Security, providing a vision and direction for near- and long-term homeland security efforts. The Office of Homeland Security and the agencies of the Governor's Homeland Security Council continue to assess critical infrastructure throughout the state to determine and develop plans to reduce vulnerabilities. The office works closely with key federal agencies in Tennessee, including the three Federal Bureau of Investigation Joint Task Forces, three United States Attorney Offices Anti-Terrorism Advisory Councils, the United States Secret Service, the United States Department of Energy, Oak Ridge National Laboratory, Y12 National Security Complex, and Oak Ridge Operations.

Natural Resources

The Environment

Tennessee continues to be a leader regarding environmental and natural resource protection.

Water Quality – The Division of Water Pollution Control (WPC) continues to implement a watershed management approach that focuses our planning and regulatory programs in a way that makes sense to the public, the regulated community, and partner agencies.

During FY05, water quality samples were collected at 2,287 locations across Tennessee. These data are analyzed and interpreted in order to indicate the quality of the state's waters and inform our citizens of the progress being made to improve Tennessee's water resources. Through these efforts, the public is gaining a better understanding of how the activities in individual watersheds affect the quality of water in adjoining watersheds. Wise land management and control of discharges will keep Tennessee's water safe and clean.

The division has developed and the U.S. Environmental Protection Agency (EPA) has approved over 100 Total Maximum Daily Loads (TMDLs) for control of pollutants in Tennessee streams and reservoirs. Implementation of these planning documents is accomplished through a combination of activities supported by local watershed organizations, state and federal agencies, and permit oversight by WPC. During FY05, the division issued 621 individual wastewater permits; 2,600 general permits; and 1,733 Aquatic Resource Alteration Permits (ARAP), in order to protect the waters of the State while supporting industrial, municipal, commercial and development activities in Tennessee.

The division responded to 1,667 complaints and issued 1,784 Notices of Violation that resulted in 82 Commissioner's Orders during this time period. For the reporting period, 86.5% of major municipal and 99.7% of major

industrial dischargers were in compliance with their established permit requirements.

Siltation is the largest cause of water quality impairment in Tennessee streams. TDEC has partnered with three municipalities and the University of Tennessee to develop a training program for erosion prevention and sediment control. Through October 2005, over 4,000 developers, contractors, road builders, and others involved in land disturbance activities have taken either a Level 1 or Level 2 "Sediment and Erosion" course. A handbook on the best management practices for preventing erosion and water pollution has been produced and is available on TDEC's Web site.

TDEC continues to help communities across the state improve their wastewater treatment services. Tennessee awarded more than \$10.3 million to local governments from the Clean Water State Revolving Fund in 2005.

During FY05, the State of Tennessee Oil and Gas Board issued 289 oil and gas well permits. TDEC performed over 600 site inspections; issued 11 citations with penalties totaling \$130,000; and plugged approximately 300 wells.

Water Supply – TDEC continues to implement the Inter-Basin Water Transfer Act of 2000. This law addresses increasing demands for water and protects supply for downstream users. In FY04-05, TDEC acted on 30 different water transfers by 26 different utilities. Seven of these transfers required actual permit decisions from the department. Considering the average flows in Tennessee's waterbodies, current inter-basin transfers are redistributing an insignificant amount of water within the state.

Drinking Water – Because the technology needed to assure safe drinking water is becoming more complex, the competency level of plant operators must also increase. The division continues to enhance its training, continuing education, and competency testing for operators and managers of public water systems. Tennessee continues to train water

system personnel on a number of new rules and regulations that have become effective in the last four years. Information on water withdrawals is being collected and tracked in accordance with the requirements of the Water Resources Information Act.

Two new rules promulgated by the Environmental Protection Agency in December 2005 became effective on January 1, 2006. These two new rules apply to all public water systems that use surface water or ground water under the direct influence of surface water and may require additional treatment depending on the results of raw water monitoring. The disinfection by-product rule applies to every public water system that disinfects or contains a disinfectant.

During 2005, the state began assisting public water systems with a review of their source water assessment and susceptibility analysis under the Federal Safe Drinking Water Act.

Tennessee awarded more than \$7.5 million in funds from the Drinking Water State Revolving Fund to improve local drinking water treatment facilities in 2005.

Special assistance continues to be available to water suppliers to ensure the safety of water treatment facilities and their infrastructure following the terrorist attacks of September 11, 2001.

Ground Water Protection (GWP) – Tennessee's varied topography requires effective programs to protect both its surface and subsurface water flows. GWP regulates the on site disposal of domestic wastewater in Tennessee through site evaluation, plans review, construction and repair permit issuance, inspection, and complaint resolution for subsurface sewage disposal (SSD) systems. Current program staffing provides a local presence in 86 of Tennessee's 95 counties.

GWP issued over 18,000 new SSD system construction permits and 5,000 repair permits in FY05. There were 18,694 construction inspections made, and nearly 4,000 complaint investigations were performed. GWP approved 1,764 subdivisions, which totaled 11,258 lots.

Additionally, 4,189 inspections were made of existing SSD systems. GWP staff conducted 92,813 site visits across the state to administer its onsite wastewater disposal program in FY05.

Air Quality – Tennessee continues working toward attaining new, stricter federal air quality standards. Most recent data for fine particulate matter indicates every monitor in the state showed improved air quality. Most recent data for ground-level ozone (O₃) shows that all but one ozone-monitoring site measured improvement in air quality and that one site remained the same. This is particularly noteworthy considering summer weather patterns for 2005 were conducive to the formation of ground level ozone. Though air quality showed remarkable improvement, the EPA designated all or part of 18 counties in the state as nonattainment areas for the new federal ozone standard on April 15, 2004. Since that time, Montgomery County has been reclassified to attainment. It appears the Knoxville region and Shelby County will need considerable attention in order to attain the federal ozone standard.

In anticipation of these designations, local elected officials of several Tennessee counties developed voluntary Early Action Compacts (EACs) with the state and EPA to attain the new federal ozone standard on an accelerated schedule by 2007. The EAC program rewards communities for achieving the new ozone standards more quickly by deferring the burdensome requirements that come with a nonattainment designation. EPA approved three EACs to proceed: the Nashville area, the Tri-Cities area, and the Chattanooga area. Each of these three areas has identified new control measures to achieve reductions of ozone forming emissions necessary to meet the ozone standard. The program has been successful with all EAC areas currently measuring attainment of the ground level ozone standard.

While fine particulate matter (PM_{2.5}) pollution levels were formerly a statewide problem, the only area in violation of the new, stricter federal PM_{2.5} standard is the East Tennessee River Valley. Data from the state's PM_{2.5} monitoring network shows only two

counties – Knox and Hamilton – actually measuring in excess of the new PM_{2.5} standard. TDEC has taken extraordinary steps to keep local elected officials informed concerning this matter and has coordinated a comprehensive effort to provide EPA with information and documentation that supports local officials and minimizes the number of counties designated non-attainment. EPA finalized its PM_{2.5} nonattainment designations on April 5, 2005. Knox and Hamilton were designated for measuring nonattainment of the PM_{2.5} standard. Loudon, Blount, Anderson and a small portion of Roane County were designated as contributing to the nonattainment of other counties.

The Division of Air Pollution Control is working with nine other southeastern states to prepare a federally mandated plan to improve and protect visibility in special areas of the state such as the Great Smoky Mountains National Park.

The Division of Air Pollution Control also increased its regular workload by conducting inspections at every major source, all conditional major sources and 298 minor sources in 2005, resulting in completion of 942 site inspections.

Radiological Health – The Division of Radiological Health (DRH) conducts a comprehensive radiological health program to protect public health and safety and the environment from the potentially harmful effects of ionizing radiation from all sources. DRH registers and inspects users of x-ray equipment and also licenses and inspects users of radioactive materials.

DRH continues to achieve efficiencies through its integrated, real-time information management system for radiation machine registration, radioactive material licensing, inspection and enforcement, and fee collection programs.

Since the terrorist attacks of September 11, 2001, DRH has continued to work closely with its federal partner, the Nuclear Regulatory Commission, to implement security improvements at licensed facilities using

radioactive materials. This helps protect citizens from the threat of radiological or nuclear terrorism. Recently, DRH amended 80 radioactive material licenses to require the implementation of Increased Controls for Security. These controls address security concerns related to licensees who possess quantities of radioactive materials. DRH also works with TEMA, DOE, and TVA in emergency response preparedness and training activities, as well as the conduct of exercises designed to improve the state's response to potential radiation incidents. DRH continues to coordinate with and provide resources to the EPA in order to upgrade and expand its RADNET program for monitoring ambient levels of radiation in the environment.

Solid and Hazardous Waste – In 2005, TDEC conducted nearly 400 inspections of permitted hazardous waste treatment, storage and disposal facilities, and hazardous waste generators. Staff reviewed approximately 3,500 annual reports from hazardous waste facilities to ensure proper management of hazardous waste.

TDEC provided a range of solid waste assistance to counties, companies, and municipalities through development district grants, waste tire grants, used oil grants, waste reduction grants plus recycling grants, and rebates. Since 2003, more than \$23.5 million has been distributed to counties through a variety of solid waste assistance – grants and rebates – in order to help local governments plan and execute comprehensive programs for solid waste management.

TDEC directed investigations and cleanup activities at 231 brownfields, contaminated drycleaners, and inactive hazardous substance sites. Sixty-three responsible parties reported spending \$5.9 million to treat and dispose of 193,000 kilograms of hazardous waste and/or hazardous substances and 2.5 million gallons of water or ground water. TDEC also worked with 329 other contaminated sites and received over 380 notifications of spills and releases.

Petroleum Underground Storage Tanks – Through FY05, TDEC was able to close 26% of

the active UST remediation cases, representing 298 case closures out of 1,142 active cases. TDEC inspected 30.4% of the open facilities in the state, representing 1,727 inspections of 5,684 open facilities.

New rules have been promulgated, including emergency rules, that limit liability to the Tennessee Petroleum Underground Storage Tank Fund. These include: (1) evaluating the risk to human health, safety, and the environment earlier in the assessment of petroleum contamination to facilitate the use of reimbursement fund dollars at those petroleum sites where the need is greatest and minimize the use of fund dollars for cleanup at sites not posing any risk to human health, safety, or the environment; and (2) higher standards for nonmetallic piping to prevent future petroleum releases.

Geology - In 2005, TDEC investigated more than 48 geologic hazards, responded to more than 500 other geologic information requests, and completed three geologic maps. Maps and publications sales generated revenue of more than \$37,000. Division personnel gave 62 lectures and led five field trips, involving more than 2,500 individuals. Federal funding from three cooperative agreements totaled more than \$42,000.

Strong Enforcement for Polluters – TDEC continues to move swiftly against those who break environmental laws. TDEC has issued 1,037 enforcement orders and assessed over \$10 million in penalties in calendar year 2005.

Homeland Security – TDEC is coordinating internally and with other state, local, and federal agencies to ensure Tennesseans are protected from any threats to air, land, and water from terrorism.

The department participated with other state agencies and the Office of Homeland Security in compiling vulnerability assessments of critical state infrastructure, especially those related to water supply, chemical manufacturing, and fixed nuclear facilities. TDEC also began a series of Homeland Security awareness training programs for the regional field office personnel.

Parks and Conservation

State Parks – The State Parks management team continues to reinforce a professional park and resource management program that maintains the integrity of park resources for present and future generations. A strong resource management unit, a more efficient management design utilizing four operating districts, and an enhanced hospitality section marketing Tennessee State Park authenticity with a true “outdoors” focus, makes a positive difference in the experience of park visitors.

These changes translate into better identification and protection of our unique natural and cultural features, more park programs interpreting our natural and cultural heritage, and an enriched extended stay for park visitors who either camp or stay in cabin or lodge accommodations. These changes have also translated into higher employee morale and confidence in the management structure.

The hard work and commitment of employees were recognized this year as Tennessee State Parks was named one of four finalists for the National Parks and Recreation Association’s 2005 Gold Medal Award for Excellence.

State Parks’ hospitality services continue responding to increased demand for inn rooms, cabins, campgrounds and dining. FY04-05 showed lodging, restaurant, and marina operations realized increased activity volumes, and today these facilities perform at 96% self-sufficiency. State Parks’ hospitality group remains on track to reach its goal of self-sufficiency status by 2007-2008.

On December 1, 2005, State Parks’ Tennessee Golf Trail added operational responsibility for four Bear Trace courses. The Tennessee Golf Trail now offers a state parks golf experience with eight traditional and four courses designed by Jack Nicklaus.

The Tennessee State Parks access fee program currently affects 22 participating parks. These fees generated \$1,025,803 in 2004-2005. In the 2006-2007 Budget, the Administration recommends eliminating the access fees and replacing them with state appropriations.

Proceeds from the sale of State Parks license plates support the Iris Fund program; 113 individual Iris Fund projects were approved in FY04-05 for a total of \$532,318. Iris Fund activities include: planting and maintaining native trees, flowers, and shrubs in state parks, plus addressing the Hemlock wooly adelgid infestation.

Tennessee State Parks experienced more than 25 million visits in 2005.

Natural Areas and Scenic Rivers – Natural areas also provide opportunities for outdoor recreation such as nature photography, study, and hiking. As of 2005, Tennessee has 69 legislatively designated State Natural Areas covering approximately 105,000 acres of ecologically significant lands throughout the state. There were no changes to the State Natural Areas system in 2005.

The Scenic Rivers program preserves valuable selected rivers, or sections thereof, in their free flowing natural or scenic conditions and protects their water quality and adjacent lands. As of 2005, there are 13 legislatively designated State Scenic Rivers in Tennessee covering approximately 390 river miles. There were no changes to the State Scenic Rivers program in 2005.

Heritage Conservation Trust Fund – In the 2005 legislative session, Governor Bredesen proposed and the General Assembly passed the Tennessee Heritage Conservation Act of 2005. This law established an 11-member Heritage Conservation Trust Fund Board, and \$10 million was appropriated for startup of the trust fund. An additional \$10 million non-recurring appropriation is recommended in the 2006-2007 Budget. The fund will support and promote land conservation across Tennessee through acquisition, donation, and easement activities by leveraging the state's seed investments through effective public-private partnerships.

Recreation Education Services (RES) – The Recreation and Planning Resources section

maintains three regional offices serving the state's grand divisions. This section provides planning, grant, and technical assistance to recreation professionals across the state and coordinates the state's greenways and trails program through the Commissioner's Greenways and Trails Advisory Council. This section also monitors the implementation of the 2003-2008 State Recreation Plan in cooperation with the Tennessee Recreation Advisory Committee.

The Land Management and Funding Resource Section provides oversight and record management of department-owned lands. It also provides monitoring of financial compliance for all acquisitions made through the State Land Acquisition Fund program. Incorporated in the oversight responsibilities for this section is the monitoring and resolution of conversions and change of use requests associated with projects funded through RES-administered grant programs. The grants component of the Land Management and Funding Resource Section coordinates and monitors grants administered by the department for the acquisition and development of recreation facilities and trails.

Archaeology - The Division of Archaeology added 700 new sites to the total statewide database of 22,000 known archaeological sites in 2005. The division also issued 40 permits for archaeological investigations on state lands while reviewing and commenting on 900 federal projects that could have involved archaeological sites. The division followed up on more than 8,000 requests for archaeological information and responded to 30 incidents for site and cemetery destruction. The division assisted the Department of Finance and Administration in gaining archaeological clearance for the new Morgan County regional prison that will replace Brushy Mountain prison. The division also prepared several major reports on previous archaeological investigations.

Performance-Based Budget for Selected Agencies

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Performance-Based Budget

The Governmental Accountability Act was enacted by Chapter 875 of the Public Acts of 2002 (codified at Tennessee Code Annotated, Title 9, Chapter 4, Part 56, and in some sections of budget law at Part 51).

The Accountability Act requires the phase-in of strategic planning and performance-based budgeting. As of July 1, 2005, the following departments were operating under the mandates of the Accountability Act: the departments of Revenue, Safety, Environment and Conservation, Human Services, Agriculture, Finance and Administration, Correction, Economic and Community Development, and Transportation. Additional funds are recommended in the 2006-2007 Budget, which will provide for the performance-based budgeting phase-in of an additional seven to nine agencies on July 1, 2007. The following chart indicates the participants in the budgetary process and an approximate time schedule.

Function	Participants	Schedule
Preparation of Strategic Plans	Departments and Agencies Budget Division	April May June
Planning and Estimation	Budget Division Departments and Agencies	July August September
Preparation of the Budget	Budget Division	October November December January
Legislative Deliberation	General Assembly	February-May
Budget Execution	Budget Division Legislative Committees Departments and Agencies	July-June
Legislative Review	Departments and Agencies Commissioner of F&A Governmental Accountability Commission Finance Committees	Following Year January-May
Performance Review	Comptroller of the Treasury	Following Year July-June

Preparation of Strategic Plans

Each agency submitting a performance-based budget has also submitted a strategic plan. Each spring, the staff of the Division of Budget issues guidelines to state agencies regarding the strategic planning process. The guidelines are based on the requirements of the Governmental Accountability Act and provide direction as to the content and format of the strategic plans. After the plans are submitted to the Commissioner of Finance and Administration, the Commissioner is authorized to review, revise, and approve strategic plans and program performance standards and measures. The Commissioner of Finance and Administration has the responsibility to evaluate the validity, reliability, and appropriateness of each performance measure and standard and how the strategic plan and the performance measures are used in management decision-making and other agency processes.

The Commissioner of Finance and Administration must submit the “Agency Strategic Plans” document to the Governor and the General Assembly by September 1.

Planning and Estimation

Immediately after a new fiscal year begins each July, the staff of the Division of Budget begins making plans for the budget that will be considered by the General Assembly for the subsequent fiscal year. These plans include designing and updating the forms and instructions used by departments and agencies in presenting their budget requests to the Division of Budget.

Budget law, as amended by the 2002 Governmental Accountability Act, directs that, in addition to performance measures and standards, certain other performance-based budget information be included in agency budget requests. This includes identification of program clients, the purpose of each program or client benefits, program costs and funding sources, fee collections and the adequacy of fees to

support the program, assessment of whether each program is conducive to performance-based budgeting, and assessment of the time needed to develop meaningful performance measures.

Preparation of the Budget

The Governmental Accountability Act amended budget law to require that performance-based budgeting agencies include in budget requests the program performance standards and measures, as reviewed and revised by the Commissioner of Finance and Administration. These standards and measures are the ones included in the Agency Strategic Plans document. After budget requests are submitted, the program performance measures, along with other strategic plan and budget request information, will assist staff of the Budget Division in analyzing agency budget requests.

In reviewing budget requests and transmitting the budget document to the General Assembly, the Governor, with assistance of the Commissioner of Finance and Administration, may revise, add, or delete performance measures and standards as the Governor deems necessary.

Legislative Deliberation

The General Assembly retains authority for final approval of performance standards and measures through the general appropriations act.

Performance-Based Budget Execution

When passage of the appropriations bill is complete and it is signed or enacted into law, the execution of agency performance-based budgets begins.

Annually, at the time the enacted budget (called the “work program” in budget law) is established, agencies may request adjustments to the performance measures and standards, based on changes in the program appropriations during the enactment of the general appropriations act. These adjustments require the approval of the Commissioner of Finance and Administration, who must maintain the

official record of adjustments and must report adjustments to the chairmen of the Senate and House Finance, Ways and Means committees. The law provides that agencies themselves may not change the performance measures.

During the fiscal year, modifications to program performance standards and measures are allowed if an agency is required to modify its operations because of (a) court action resulting in a restraining order, injunction, consent decree, or final judgement; (b) law or executive order; and (c) additional federal or other funding.

All adjustments to performance standards and measures during the year also are subject to approval of the Commissioner of Finance and Administration, who must report the changes to the chairmen of the Senate and House Finance, Ways and Means committees.

As enacted in 2002, the Governmental Accountability Act continues the Tennessee tradition of strong Executive management of the line agencies, begun with the Governmental Reorganization Act of 1923, and strong Executive budget development and budget management responsibility, begun with the budget law of 1937. At the same time, the 2002 act continues the prerogative of the General Assembly to alter agency plans and Executive recommendations through the Appropriations Act and to alter policy and exert oversight through the Legislative and performance review processes.

Legislative Review

The General Assembly has final approval of all strategic plans, performance measures, and standards through the General Appropriations Act.

Beginning in fiscal year 2005-2006, the Commissioner of Finance and Administration must evaluate annually each performance-based agency’s compliance with its strategic plan and performance measures and report to the Finance, Ways and Means committees of the Senate and House of Representatives on this subject. The report is to be made at a time that will allow the finance committees to consider the

performance report while they are considering the General Appropriations Bill.

To further assist the General Assembly in review of agency performance, the 2002 public act created the Governmental Accountability Commission. It is comprised of officials who hold office by legislative appointment. They are the Comptroller of the Treasury, who serves as chairman; the Executive Director of the Fiscal Review Committee, who serves as vice chairman; and the Director of the Office of Legislative Budget Analysis, who serves as secretary of the commission.

Following the performance report by the Commissioner of Finance and Administration, the Governmental Accountability Commission is to review the commissioner's report and submit to the finance committees its written comments on the commissioner's report. The Accountability Commission also may make recommendations to the finance committees on the performance of agencies; the reasonableness of performance standards and measures recommended in the budget document for the performance-based agencies; and on other strategic plan and program performance matters.

Comptroller's Performance Review

Aside from executive and legislative

review of agency strategic plans and program performance, the 2002 public act provides that each state agency is subject to performance review of its activities by the Comptroller of the Treasury. This provision grants discretion to the Comptroller to determine the matters to be reviewed related to the manner in which the state agency is delivering services and achieving objectives.

This performance review, according to the law, will at least include consideration of the efficient use of state and federal funds, additional non-state revenue or cost savings that could be achieved, and the extent to which strategic plan objectives are achieved.

The Budget Document

Budget recommendations for program funding and performance of the nine state departments participating in performance-based budgeting follows. Because not all agencies have transitioned to the performance-based budget format, the funding recommendations duplicate funding information located in the "Program Statements by Functional Area" section of the main budget document. However, more-detailed program statements and the performance standards and measures appear in Volume 2.

Department of Finance and Administration

The Department of Finance and Administration assists the Governor in developing and implementing the administration's fiscal and managerial policies. The Commissioner of Finance and Administration serves as the Governor's chief cabinet officer and directs the department's specific responsibilities. These responsibilities involve the coordination of a number of state government activities that are provided through administrative services, fiscal and management services, and capital and facilities management services.

For information on recommended program improvements, see the main Budget Document.

<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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317.01 Division of Administration

The Division of Administration provides administrative support services for the department, including the commissioner's office. Services include the legal office, fiscal office, human resources, information systems, and billing services.

Full-Time	133	133	133	0	133
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Total	134	134	134	0	134
Payroll	6,460,300	8,593,900	8,593,900	0	8,593,900
Operational	3,242,600	3,808,100	3,808,100	0	3,808,100
Total	\$9,702,900	\$12,402,000	\$12,402,000	\$0	\$12,402,000
State	820,000	1,342,600	1,342,600	0	1,342,600
Federal	0	0	0	0	0
Other	8,882,900	11,059,400	11,059,400	0	11,059,400

Performance Information:

Standard: Process 99% of all payrolls accurately.

Measure: Percent of payroll issued correctly.

99.9%	99.0%	99.0%	0	99.0%
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Standard: Achieve and retain post-audit status with the Division of Accounts.

Measure: Office of Business and Finance retain post-audit status.

Yes	Yes	Not Available	0	Not Available
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Standard: Administrative cost (Division of Administration) should not exceed 5% of the department's budget.

Measure: Administrative cost (Division of Administration) as a percent of the department's total budget.

Less than 5%	Less than 5%	Less than 5%	0	Less than 5%
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317.02 Division of Budget

The Division of Budget, working under direction of the Commissioner of Finance and Administration, prepares the annual Budget Document, representing the Governor's budget recommendations to the General Assembly. Budget requests and program information from all state agencies are analyzed by the central Budget staff, which makes recommendations to the commissioner about funding requirements of each program. Budget requirements are balanced against state revenues, and following the Governor's budget review and decisions, the Budget

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Document is prepared for his transmittal to the General Assembly, along with a general appropriations bill.

The Budget staff also is responsible for preparing the annual Work Program, which is the official budget enacted by the General Assembly and taking effect each July 1. To accomplish this, the Budget staff adjusts the recommended budget to reflect any budget amendments enacted by the General Assembly through the general appropriations act and, for capital outlay, through bond authorization acts. Throughout the year, the Division of Budget is responsible for monitoring spending of all state agencies to ensure compliance with the enacted budget and assists in monitoring state revenue collections. The Budget Division may adjust budget allotments only as authorized by law.

Under the Governmental Accountability Act, the Budget staff assists the commissioner in overseeing the Executive Branch strategic planning process; prepares, based on state agency submission of plans, an Agency Strategic Plans document for transmittal to the General Assembly; and monitors and reports on program-performance.

Full-Time	33	33	33	1	34
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	33	33	33	1	34
Payroll	2,272,500	2,657,000	2,657,000	89,200	2,746,200
Operational	474,800	622,600	622,600	7,000	629,600
Total	\$2,747,300	\$3,279,600	\$3,279,600	\$96,200	\$3,375,800
State	2,747,300	3,279,600	3,279,600	96,200	3,375,800
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Earn the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award as an indicator of Budget Document quality.

Measure: GFOA Distinguished Budget Presentation Award received or not.

Yes	Yes	Not Available	0	To be submitted
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Standard: In the fiscal year 2006-2007 Budget Document, increase from 43% to 50% the portion of program performance measures that are outcome measures (among the official performance-based budget agencies).

Measure: Percent of program performance measures that are outcome measures (among the official performance-based budget agencies).

29%	43 %	50 %	0	50%
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317.03 Office for Information Resources

The Office of Information Resources (OIR) develops policy guidelines for the overall management of the state's information systems and periodically reviews the overall effectiveness and efficiency with which the state's information systems work is managed. OIR is also mandated to serve as staff to the Information Systems Council (ISC). The ISC has charged OIR with the following responsibilities: facilitate the use of information systems; provide technical direction and assistance to departments and agencies for all distributive processing and network related systems; administer the information systems planning process

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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and prepare a statewide plan; serve as a computer services bureau, providing services such as training, disaster recovery, a geographic information systems (GIS), and systems development and support.

Full-Time	484	484	484	0	484
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	484	484	484	0	484
Payroll	32,377,100	35,059,100	35,059,100	0	35,059,100
Operational	103,751,400	112,877,300	103,450,600	0	103,450,600
Total	\$136,128,500	\$147,936,400	\$138,509,700	\$0	\$138,509,700
State	0	3,775,000	2,275,000	0	2,275,000
Federal	0	0	0	0	0
Other	136,128,500	144,161,400	136,234,700	0	136,234,700

Performance Information:

Standard: No contract lapses between the expiration of the old contract and the beginning of the new contract period.

Measure: Percent of OIR contracts re-bid, awarded, and executed prior to the expiration date.

100%	95%	95%	0	95%
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Standard: Planned budgets and schedules for infrastructure (data and voice networks) projects above \$500,000 do not exceed approved levels.

Measure: Percent of infrastructure projects meeting approved schedules and budgets.

82.7%	60.0%	65.0%	0	65.0%
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Standard: Availability of network and mainframe systems meets or exceeds industry standards on key infrastructure systems delivered.

Measure: Mainframe system availability for key infrastructure systems (industry standard 98%).

99.43%	99.00%	99.00%	0	99.00%
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Standard: Availability of network and mainframe systems meets or exceeds industry standards on key infrastructure systems delivered.

Measure: State network availability as measured at Network Access Points (industry standard is 99.5%).

99.97%	99.50%	99.50%	0	99.50%
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Standard: Audit control over telecommunications billings will be superior to industry standards.

Measure: Unresolved invoice audit exceptions for telecommunications billings will be no more than 0.75%.

.09%	.35%	.35%	0	.35%
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317.04 Insurance Administration

The Division of Insurance Administration administers the state-sponsored insurance benefits directed by the State, Local Education, and Local Government Insurance committees. All healthcare plans are self-insured and include Preferred Provider Organization (PPO), Point of Service (POS), and Health Maintenance Organization (HMO) options.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	39	40	40	0	40
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	39	40	40	0	40
Payroll	2,050,800	2,202,600	2,202,600	0	2,202,600
Operational	2,121,900	2,346,700	2,346,700	0	2,346,700
Total	\$4,172,700	\$4,549,300	\$4,549,300	\$0	\$4,549,300
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	4,172,700	4,549,300	4,549,300	0	4,549,300

Performance Information:

Standard: In order to minimize plan administrative cost, maintain Division of Insurance Administration spending at a level no greater than one half of 1% of combined plan expenses.

Measure: On a calendar-year basis, limit division budget to no more than 0.5% of combined plan expenses.

.40% .45% .45% 0 .45%

Standard: Conduct scheduled operating activities relating to eligibility, enrollment, plan selection, employee assistance and wellness promotion and plan financing in a timely manner.

Measure: Determine how frequently operational activity begins and ends on time.

100% 100% 100% 0 100%

Standard: Prepare and promote health benefits determinations and premium recommendations which result in annual financial results where expenses do not exceed revenue by more than 3% for more than two years in a row.

Measure: Compare combined expenses and income of each plan to determine level of accuracy - State Plan.

6.49% below revenue 3% above revenue 3% above revenue 0 3% above revenue

Standard: Prepare and promote health benefits determinations and premium recommendations which result in annual financial results where expenses do not exceed revenue by more than 3% for more than two years in a row.

Measure: Compare combined expenses and income of each plan to determine level of accuracy - Local Education Plan.

4.93% below revenue 3% above revenue 3% above revenue 0 3% above revenue

Standard: Prepare and promote health benefits determinations and premium recommendations which result in annual financial results where expenses do not exceed revenue by more than 3% for more than two years in a row.

Measure: Compare combined expenses and income of each plan to determine level of accuracy - Local Government Plan.

9.73% below revenue 3% above revenue 3% above revenue 0 3% above revenue

	<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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317.05 Division of Accounts

The Division of Accounts maintains a system of general accounts. The division examines and approves all contracts and payrolls to ensure that funds are allotted and will be available to pay the obligations; audits and approves all payrolls and charges to the state to ensure the appropriateness of each; makes monthly reports of receipts, expenditures, appropriations, allotments, encumbrances, and authorized payments; and reports any illegality or misappropriation of public properties to the Comptroller of the Treasury. The division also ensures that the state is in compliance with the Cash Management Improvement Act of 1990 and the Federal Single Audit Act. The Division of Accounts also plays an integral role in the development of the state's Comprehensive Annual Financial Report (CAFR).

Full-Time	81	81	81	0	81
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	81	81	81	0	81
Payroll	4,592,800	4,894,400	4,894,400	0	4,894,400
Operational	6,233,300	6,006,800	6,006,800	0	6,006,800
Total	\$10,826,100	\$10,901,200	\$10,901,200	\$0	\$10,901,200
State	0	0	0	0	0
Federal	17,900	0	0	0	0
Other	10,808,200	10,901,200	10,901,200	0	10,901,200

Performance Information:

Standard: Complete all tax filings by their deadlines.

Measure: Number of days after deadline when tax filings are made.

0 days	0 days	0 days	0	0 Days
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Standard: The Cash Management Improvement Act (CMIA) annual report is filed by December 31.

Measure: Number of days after December 31 that CMIA annual report is filed.

0 days	0 days	0 days	0	0 days
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Standard: The Comprehensive Annual Financial Report (CAFR) is completed and audited by December 31.

Measure: Number of days after December 31 that CAFR is prepared and audited.

0 days	0 days	0 days	0	0 days
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317.06 Criminal Justice Programs

The Office of Criminal Justice Programs (OCJP) secures, distributes, manages, and evaluates federal and state grant funds for criminal justice programs, such as Stop Violence Against Women, Family Violence Act, Victims of Crimes Act, Rural Domestic Violence, and Drug Court Administration. OCJP monitors the grantees to ensure that criminal justice funds are spent in accordance with federal and state guidelines. Because of the office's federal program experience, federal aid for Hurricane Katrina evacuees also is disbursed through this program. Assistance includes rent assistance, utilities, household goods and personal items, and one-time transportation assistance to return home or move elsewhere. Case-management and coordination of care is provided by Community Service Agencies. The Katrina funds are interdepartmental (other) revenue from the Tennessee Emergency Management Agency, which receives federal funds for this purpose.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	20	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	20	21	21	0	21
Payroll	1,137,400	1,264,000	1,264,000	0	1,264,000
Operational	24,349,600	109,223,900	29,291,900	3,634,000	32,925,900
Total	\$25,487,000	\$110,487,900	\$30,555,900	\$3,634,000	\$34,189,900
State	2,888,800	8,009,600	3,089,600	3,634,000	6,723,600
Federal	22,581,600	27,459,500	27,459,500	0	27,459,500
Other	16,600	75,018,800	6,800	0	6,800

Performance Information:

Standard: Provide services and reduce victimization for child victims of crime through child advocacy centers established across the state.

Measure: Number of child victims of crime who receive services to reduce child victimization through child advocacy centers across the state.

	11,400	10,000	12,000	0	12,000
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Standard: Train drug court managers to effectively initiate and implement drug courts across the state.

Measure: Number of drug court managers trained to initiate and manage drug courts across the state.

	80	65	65	0	65
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317.07 Resource Development and Support

The Resource Development and Support program is comprised of two core functions: contract review and approval, and audit and consulting. The program is mandated to review and approve both service procurement processes and contracts on behalf of the Commissioner of Finance and Administration; and carry out internal reviews, audits and investigations to prevent fraud, abuse, and waste. Additional services provided include: assisting state agencies in buying professional services and drafting professional contracts, providing an Internet-based Service Provider Registry designed to support competition; and assisting state agencies to solve management and operations problems by conducting operational process re-engineering studies, cost-benefit studies, and financial analysis.

Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	21	21	21	0	21
Payroll	1,034,400	1,435,300	1,435,300	0	1,435,300
Operational	267,000	310,000	310,000	0	310,000
Total	\$1,301,400	\$1,745,300	\$1,745,300	\$0	\$1,745,300
State	1,130,800	1,570,100	1,570,100	0	1,570,100
Federal	0	0	0	0	0
Other	170,600	175,200	175,200	0	175,200

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Performance Information:

Standard: Average days to complete OCR review of approved contracts.

Measure: Average days to complete OCR review of approved contracts.

	2	3	3	0	3
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Standard: Average days to complete OCR review of requests for proposals of approved contracts.

Measure: Average days to complete OCR review of requests for proposals of approved contracts.

	2	5	5	0	5
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Standard: Percent of approved agency monitoring plans meeting all Policy 22 contract monitoring requirements.

Measure: Percent of approved agency contract monitoring plans meeting all Policy 22 requirements.

	100%	100%	100%	0	100%
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Standard: Percent of customers satisfied or very satisfied with the consulting services provided.

Measure: Percent of customers satisfied or very satisfied with the consulting services provided.

	100%	90%	90%	0	90%
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Standard: Percent of compliance with departmental annual internal audit plan.

Measure: Percent of compliance with departmental annual internal audit plan.

	50%	80%	80%	0	80%
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317.10 Real Property Administration

The Real Property Administration program is mandated to supervise all projects involving any improvement or demolition of real property in which the state has an interest. The program must enforce the provisions of the Tennessee Public Buildings Accessibility Act, as well as the Tennessee Energy Conservation Code. The program also makes space assignments, prepares long range housing plans, manages leases, analyzes space needs and floor plans for departments and coordinates their moves.

Full-Time	68	68	68	0	68
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	68	68	68	0	68
Payroll	3,656,000	4,103,200	4,103,200	0	4,103,200
Operational	2,332,900	2,499,400	2,499,400	0	2,499,400
Total	\$5,988,900	\$6,602,600	\$6,602,600	\$0	\$6,602,600
State	2,592,000	2,656,700	2,656,700	0	2,656,700
Federal	0	0	0	0	0
Other	3,396,900	3,945,900	3,945,900	0	3,945,900

Performance Information:

Standard: Design State Building Commission projects in a timely manner.

Measure: Percent of projects designed within 12 months of approval.

	72%	70%	75%	0	75%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Complete projects within original budgets approved by State Building Commission.

Measure: Percent of total annual projects completed within original approved budget.

87%	75%	80%	0	80%
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Standard: Obtain a 20% energy cost savings in retrofitted buildings per year.

Measure: The projected cumulative energy cost savings in retrofitted buildings.

\$1,600,000	\$3,000,000	\$4,000,000	0	\$4,000,000
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Standard: Complete a yearly average of 500,000 rentable square feet of interior design and construction projects.

Measure: Rentable square feet of interior design and construction projects completed over a three- year period.

1,954,006	1,900,000	2,000,000	0	2,000,000
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317.11 National and Community Service

The Commission on National and Community Service provides federal AmeriCorps subgrants, training, and disability outreach funded through federal formula grants from the Corporation for National and Community Service. The commission also provides training and evaluation services to the state Department of Education for activities under a Learn-and-Serve America formula grant and the No Child Left Behind Act's community service for suspended and expelled students program. Additional services include national competitive AmeriCorps grants, Homeland Security volunteer mobilization, and the Points of Light Foundation YES Ambassador program.

Full-Time	8	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	8	8	8	0	8
Payroll	413,600	440,700	445,200	0	445,200
Operational	2,721,700	5,023,900	5,019,400	0	5,019,400
Total	\$3,135,300	\$5,464,600	\$5,464,600	\$0	\$5,464,600
State	202,300	226,800	226,800	0	226,800
Federal	2,752,300	5,050,300	5,050,300	0	5,050,300
Other	180,700	187,500	187,500	0	187,500

Performance Information:

Standard: Mobilize 350,000 volunteer hours to meet community needs in education, environment, public safety, human needs, and homeland security.

Measure: Number of volunteer hours mobilized to meet community needs in education, environment, public safety, human needs, and homeland security.

279,942	350,000	350,000	0	350,000
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Standard: Train 1,000 volunteer leaders and teachers to effectively mobilize volunteers through AmeriCorps and service-learning.

Measure: Number of volunteer leaders and teachers trained to effectively mobilize volunteers through AmeriCorps and service learning.

1,033	1,000	1,000	0	1,000
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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317.12 Office of Inspector General

The Office of Inspector General was created to help prevent, identify, investigate, and prosecute individuals who commit or attempt to commit fraud or abuse the TennCare Program.

Full-Time	71	71	71	0	71
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	71	71	71	0	71
Payroll	2,428,200	3,804,900	3,804,900	0	3,804,900
Operational	1,398,200	1,444,600	1,444,600	0	1,444,600
Total	\$3,826,400	\$5,249,500	\$5,249,500	\$0	\$5,249,500
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	3,826,400	5,249,500	5,249,500	0	5,249,500

Performance Information:

Standard: The number of complaints received by the OIG in a fiscal year.

Measure: The number of complaints received by the OIG in a fiscal year.

	30,373	34,347	39,257	0	39,257
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Standard: The number of criminal cases presented to the district attorneys for prosecution.

Measure: The number of criminal cases presented to the district attorneys for prosecution.

	60	150	200	0	200
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317.13 TennCare Advisory Commission

The TennCare Advisory Commission is appointed by the Governor to review benefits, enrollment, costs, and performance of the program and make recommendations regarding cost containment strategies and cost-effective program improvements.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	0	16,500	16,500	0	16,500
Total	\$0	\$16,500	\$16,500	\$0	\$16,500
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	0	16,500	16,500	0	16,500

317.15 State Health Planning Division

The State Health Planning Division has the responsibility of creating a state health plan which guides the development of health care programs supported by state government. This program also is responsible for the administration and oversight of the Health Care Safety Net. The Safety Net was initiated in 2005-2006 to ease the transition of persons losing TennCare coverage due to reform efforts. Acting on recommendations from the Safety Net Task Force, the division established mail order and retail pharmacy assistance programs, supplemental drug assistance for individuals with serious and persistent mental illness (SPMI), referral access

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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hotlines, and grants to help meet the requirements of special needs populations. Other Health Care Safety Net programs are located in the Department of Health and the Department of Mental Health and Developmental Disabilities, including primary care services provided by local health offices in each county, funds for federally qualified health centers, and community mental health clinics.

Full-Time	4	4	4	4	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	4	4	4	4	8
Payroll	28,400	249,300	249,300	425,300	674,600
Operational	5,200	100,380,800	52,496,800	11,704,700	64,201,500
Total	\$33,600	\$100,630,100	\$52,746,100	\$12,130,000	\$64,876,100
State	30,900	100,630,100	52,746,100	12,130,000	64,876,100
Federal	0	0	0	0	0
Other	2,700	0	0	0	0

Performance Information:

Standard: Initiate and maintain state health plan.

Measure: Health plan scope is developed and approved by commissioner.

Not applicable	100%	100%	0	100%
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317.17 Enterprise Resource Planning

The Enterprise Resource Planning (ERP) program provides the resources and organizational support for developing the state's strategic direction for designing and implementing an Enterprise Resource Planning solution. An ERP solution will provide an integrated system addressing the state's core administrative processes for human resources, payroll, procurement, logistics, financials and budget administration. Activities include: planning for and procuring the best ERP solution for the State of Tennessee; identifying and working with state agencies to implement the appropriate business process change to improve the administrative processes within state government; and successfully implementing and maintaining the ERP solution.

Full-Time	0	83	83	0	83
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	83	83	0	83
Payroll	154,600	5,428,300	5,428,300	0	5,428,300
Operational	29,000	1,796,000	1,796,000	0	1,796,000
Total	\$183,600	\$7,224,300	\$7,224,300	\$0	\$7,224,300
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	183,600	7,224,300	7,224,300	0	7,224,300

Performance Information:

Standard: Procure an ERP software solution and the integration services that best fit the state's administrative and technical needs.

Measure: Release Request for Proposals for software and integration services by December 1, 2005.

Not Applicable	Yes	Not Applicable	0	Not Applicable
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<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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Standard: Complete the contract for ERP software and integration services and begin work.

Measure: Complete successful procurement process and begin implementation contract by April 1, 2006.

Not Applicable	Yes	Not Applicable	0	Not Applicable
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Standard: Develop HR/Payroll implementation plan.

Measure: Implement HR/Payroll solution by December 31, 2007.

Not Applicable	50%	75%	0	75%
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317.00 Department Total

Full-Time	962	1,047	1,047	5	1,052
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Total	963	1,048	1,048	5	1,053
Payroll	56,606,100	70,132,700	70,137,200	514,500	70,651,700
Operational	146,927,600	346,356,600	209,109,400	15,345,700	224,455,100
Total	\$203,533,700	\$416,489,300	\$279,246,600	\$15,860,200	\$295,106,800
State	10,412,100	121,490,500	67,186,500	15,860,200	83,046,700
Federal	25,351,800	32,509,800	32,509,800	0	32,509,800
Other	167,769,800	262,489,000	179,550,300	0	179,550,300

Department of Agriculture

The Tennessee Department of Agriculture (TDA) was the very first state agency. It was established in 1854 to promote agriculture through fairs and livestock expositions. This tradition continues today as the department helps expand markets for farm and forest products through promotions and industry development activities. TDA provides an array of valuable consumer services from food safety and product quality assurance to pesticide regulation and environmental monitoring. Forestry services include landowner assistance, wildfire suppression, and state forest management. Water quality programs encourage and promote wise stewardship of our natural resources.

For information on recommended program improvements, see the main Budget Document.

<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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325.01 Administration and Grants

Administration and Grants includes the commissioner's office, budget, legal services, personnel, public affairs, legislative liaison, agricultural crime services, and agriculture statistics services. This program carries out the Non-Point Clean Water Act services delegated through the Environmental Protection Agency (EPA). This program optionally distributes commodities under the guidance of various pieces of federal legislation.

Full-Time	80	79	79	0	79
Part-Time	0	0	0	0	0
Seasonal	1	1	1	0	1
Total	81	80	80	0	80
Payroll	4,600,500	4,795,100	4,699,600	0	4,699,600
Operational	9,328,700	9,417,300	9,340,300	0	9,340,300
Total	\$13,929,200	\$14,212,400	\$14,039,900	\$0	\$14,039,900
State	8,786,600	9,203,900	9,108,400	0	9,108,400
Federal	4,733,400	4,596,400	4,635,200	0	4,635,200
Other	409,200	412,100	296,300	0	296,300

Performance Information:

Standard: Improve water quality in Tennessee with federal funds made available by the Environmental Protection Agency (EPA) and approved in the 319 Management Program Document.

Measure: Number of Best Management Practices (BMPs) installed within watersheds where the water quality is threatened by nonpoint pollution in the 2004 303(d) List published by the Department of Environment and Conservation.

84	100	150	0	150
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Standard: Improve water quality in Tennessee with federal funds made available by the EPA and approved in the 319 Management Program Document.

Measure: Number of Best Management Practices (BMPs) installed within watersheds identified as impaired by non-point pollution in the 2004 303(d) List published by the Department of Environment and Conservation.

265	300	350	0	350
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Increase effective water quality practice awareness with federal funds made available by the EPA and approved in the 319 Management Program Document.

Measure: Number of water quality-focused outreach and educational events sponsored.

	44	75	100	0	100
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Standard: Maximize use of commodities allocated from the U.S. Department of Agriculture (USDA) in the School Nutrition Program.

Measure: Percent of School Nutrition commodity entitlement utilized.

	99.8%	94.0%	94.0%	0	94.0%
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Standard: Maximize use of commodities allocated from USDA in the Emergency Food Assistance Program.

Measure: Percent of Emergency Food Assistance Program commodity entitlement utilized.

	93.2%	99.0%	99.0%	0	99.0%
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Standard: Investigate cases reported to the Agricultural Crime Unit.

Measure: Cases investigated as a percent of cases referred to the Agricultural Crime Unit.

	65%	65%	65%	0	65%
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325.05 Regulatory Services

Regulatory Services monitors agricultural raw materials, products, and services to assure quality, consumer protection, public safety, a fair market place, and a safe and wholesome food supply. Statutes direct responsibility for the registration, licensing, sampling, inspection, or analysis of items pertaining to human and animal health safety, consumer protection, truth in labeling, and free movement of plants and animals.

Full-Time	218	222	222	0	222
Part-Time	0	9	9	0	9
Seasonal	3	3	3	0	3
Total	221	234	234	0	234
Payroll	10,941,300	11,610,300	11,663,800	0	11,663,800
Operational	4,764,200	7,928,800	6,603,000	1,000,000	7,603,000
Total	\$15,705,500	\$19,539,100	\$18,266,800	\$1,000,000	\$19,266,800
State	8,961,900	12,644,700	11,581,400	1,000,000	12,581,400
Federal	1,472,200	1,585,000	1,573,700	0	1,573,700
Other	5,271,400	5,309,400	5,111,700	0	5,111,700

Performance Information:

Standard: Ensure all livestock disease programs meet USDA standards.

Measure: Number of animal disease programs that do not meet the minimum requirements of disease status recognized by USDA.

	0	0	0	0	0
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Standard: Ensure routine food establishment inspections meet audit compliance standards.

Measure: Consistency of food inspections indicated by comparison of audit inspections meeting goal.

	84%	77%	90%	0	90%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Standard: Ensure kerosene and motor fuel samples collected and tested meet standards.					
Measure: Compliance percent of motor fuels and kerosene samples collected and tested.					
	96.87%	97.0%	97.0%	0	97.0%
Standard: Decrease the number of retail food stores scoring below target on routine inspections.					
Measure: Number of retail food stores receiving a sanitation inspection score of less than 70 on routine inspections.					
	434	350	350	0	350
Standard: Ensure all producers pass state/federal milk-rating audits.					
Measure: Compliance audits of Tennessee milk supply determined by state and federal auditors: number of units not passing audits.					
	0	0	0	0	0
Standard: Reduce the number of retail food stores issued civil penalties.					
Measure: The number of retail food stores issued a civil penalty.					
	849	325	500	0	500
Standard: Ensure weight and measure devices weigh accurately.					
Measure: Compliance of weighing and measuring devices: percent passing accuracy tests.					
	96.55%	97.00%	97.00%	0	97.00%
Standard: Ensure commodity lots inspected are accurately weighed.					
Measure: Compliance percent of commodity lots inspected for correct net contents.					
	92.7%	90.0%	90.0%	0	90.0%
Standard: Ensure commodities inspected are accurately priced.					
Measure: Compliance percent of commodities verified for accurate pricing.					
	96.23%	96.00%	96.00%	0	96.00%
Standard: Ensure agricultural inputs are labeled properly.					
Measure: Percent of non-volatile agricultural input samples.					
	94%	96%	96%	0	96%
Standard: Complete pesticide complaint investigations on target.					
Measure: Percent of pesticide related consumer complaint investigations completed within the established guideline of 90 days.					
	68.01%	90.00%	90.00%	0	90.00%
Standard: Increase Worker Protection Standard Inspection compliance.					
Measure: Percent compliance of Worker Protection Standard Inspections.					
	91%	80%	83%	0	83%

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Decrease rejection of plant materials exported from Tennessee.

Measure: Number of plant material lots rejected by other states/countries originating in Tennessee.

	16	12	12	0	12
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Standard: Prevent un-inspected plant materials and other regulated articles from import into Tennessee.

Measure: Number of plant material lots and regulated article lots rejected by Tennessee originating from other states/countries.

	20	30	28	0	28
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Standard: Complete TCA-mandated inspections.

Measure: Percent of TCA mandated inspections performed.

	98.7%	100.0%	100.0%	0	100.0%
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Standard: Complete targeted inspections based on risk assessment and cooperative agreements.

Measure: Percent of targeted inspections performed based on risk assessment and cooperative agreements.

	90.83%	100%	100%	0	100%
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325.06 Market Development

Market Development works to maximize economic opportunities for Tennessee agriculture through innovative marketing programs and promotional services as enabled by Tennessee Code Annotated (TCA). Agriculture specialty license plate revenue provides grants that promote market development as authorized by TCA. Agriculture disburses appropriations to agricultural fairs for developing agriculture within the state as mandated.

Full-Time	26	27	27	0	27
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Total	28	29	29	0	29
Payroll	1,418,200	1,462,200	1,462,200	0	1,462,200
Operational	1,046,600	4,176,300	3,205,600	0	3,205,600
Total	\$2,464,800	\$5,638,500	\$4,667,800	\$0	\$4,667,800
State	2,242,300	5,276,000	4,434,800	0	4,434,800
Federal	88,500	170,000	78,000	0	78,000
Other	134,000	192,500	155,000	0	155,000

Performance Information:

Standard: Increase new market opportunities for Tennessee farmers.

Measure: Percent increase in agri-tourism program participation.

	74	82	91	0	91
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Standard: Increase new market opportunities for Tennessee farmers.

Measure: Increase farms and/or agri-businesses directly competing in farm income enhancement programs.

	724	780	835	0	835
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Increase new market opportunities for Tennessee farmers.

Measure: Increase number of producers introduced to internet markets via PickTnProducts.org.

	1,000	1,100	1,200	0	1,200
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Standard: Increase investments in Tennessee's agri-economy.

Measure: Percent increase in agri-industry investments facilitated by division's activities based on \$10 million benchmark.

	\$16,500,000	\$17,367,000	\$18,235,350	0	\$18,235,350
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Standard: Postively impact local and regional economies through participation in agricultural fairs.

Measure: Increase annual cash receipts from agricultural fairs.

	\$13,005,555	\$13,265,666	13,530,979	0	13,530,979
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325.08 Agricultural Resources Conservation Fund

The Agricultural Resources Conservation Fund is a mandated program that provides grants to landowners, producers, and managers for the installation of Best Management Practices aimed at solving water quality problems associated with agricultural operations. Funds also support a variety of educational programs.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	1,973,200	3,375,000	2,250,000	2,250,000	4,500,000
Total	\$1,973,200	\$3,375,000	\$2,250,000	\$2,250,000	\$4,500,000
State	1,921,800	3,375,000	2,250,000	2,250,000	4,500,000
Federal	0	0	0	0	0
Other	51,400	0	0	0	0

Performance Information:

Standard: Improve water quality in Tennessee with state appropriations through the installation of Best Management Practices in agricultural production areas.

Measure: Number of Best Management Practices installed in impaired watersheds, pursuant to TCA 67-4-409(1), to abate nonpoint sources of water pollution from agricultural operations.

	173	300	400	0	400
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Standard: Improve water quality in Tennessee with state appropriations through the installation of Best Management Practices in agricultural production areas.

Measure: Number of Best Management Practices installed in threatened watersheds, pursuant to TCA 67-4-409(1), to abate nonpoint sources of water pollution from agricultural operations.

	474	350	400	0	400
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Standard: Increase awareness of effective water quality practices.

Measure: Number of water quality-focused outreach and educational events sponsored.

	79	50	60	0	60
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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325.10 Forestry Operations

The Forestry program is mandated the responsibility for effective protection, management, and reforestation of Tennessee's forests.

Full-Time	330	330	330	0	330
Part-Time	3	3	3	0	3
Seasonal	221	221	221	0	221
Total	554	554	554	0	554
Payroll	14,631,600	15,997,600	15,997,600	0	15,997,600
Operational	10,253,100	13,376,000	12,367,500	0	12,367,500
Total	\$24,884,700	\$29,373,600	\$28,365,100	\$0	\$28,365,100
State	15,580,100	21,473,800	20,708,800	0	20,708,800
Federal	6,688,900	5,000,000	5,026,600	0	5,026,600
Other	2,615,700	2,899,800	2,629,700	0	2,629,700

Performance Information:

Standard: Reduce annual losses of forest resources and other assets due to wildfire.

Measure: Number of wildland fires suppressed.

	2,041	2,000	2,000	0	2,000
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Standard: Reduce annual losses of forest resources and other assets due to wildfire.

Measure: Average size of fires in acres.

	11.1	10.0	10.0	0	10.0
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Standard: Increase participation through non-regulatory Best Management Practices (BMPs) used in forestry to minimize the environmental impact of forest management activities.

Measure: Number of loggers, landowners, and foresters trained in BMP use.

	754	650	700	0	700
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Standard: Increase landowner participation in active forest management.

Measure: Number of landowners provided forest management technical assistance.

	9,056	8,000	8,000	0	8,000
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Standard: Increase technical forestry assistance provided to cities, towns, and communities.

Measure: Number of communities receiving technical urban forestry assistance.

	59	45	40	0	40
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Standard: Increase the percentage of state forest compartment plans updated and integrated into the geographic information system.

Measure: Percent of state forest compartment plans updated and integrated into a geographic information system.

	4.7%	5.0%	5.0%	0	5.0%
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	<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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Standard: Ensure forest sustainability through the continual accumulation of data on the condition of Tennessee's forest resources.

Measure: Percent of forest inventory and analysis plots re-measured.

	22.85%	20.00%	20.00%	0	20.00%
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325.11 Forestry Maintenance

Forestry Maintenance is a fund that maintains the Forestry program's facilities and communication equipment.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	218,400	208,500	158,500	0	158,500
Total	\$218,400	\$208,500	\$158,500	\$0	\$158,500
State	158,500	158,500	158,500	0	158,500
Federal	0	0	0	0	0
Other	59,900	50,000	0	0	0

Performance Information:

Standard: Utilize available funds for needed maintenance.

Measure: Percent of available funding used for facilities and communications maintenance.

	100%	100%	100%	0	100%
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325.12 Grain Indemnity Fund

The Tennessee Grain Indemnity Fund is a fund in which collection and administration of per bushel grain assessment fees are mandated to improve the economic stability of agriculture. When the Grain Indemnity Fund balance exceeded \$3,000,000, producer assessments were suspended as mandated.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	138,500	126,700	126,700	0	126,700
Total	\$138,500	\$126,700	\$126,700	\$0	\$126,700
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	138,500	126,700	126,700	0	126,700

Performance Information:

Standard: Reimburse administrative costs.

Measure: Percent of administrative costs recovered.

	100%	100%	100%	0	100%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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325.14 Certified Cotton Growers' Organization Fund

The Certified Cotton Growers' Organization Fund is allowed by TCA where cotton growers may levy an assessment on themselves to carry out programs to destroy and eliminate boll weevils in this state. Funds are reallocated to the Tennessee Boll Weevil Eradication Foundation, which is charged with oversight of the program.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	4,965,500	3,992,500	3,992,500	0	3,992,500
Total	\$4,965,500	\$3,992,500	\$3,992,500	\$0	\$3,992,500
State	3,992,500	3,992,500	3,992,500	0	3,992,500
Federal	0	0	0	0	0
Other	973,000	0	0	0	0

Performance Information:

Standard: Maximize collection of assessments.

Measure: Percent of assessments collected.

99.4%	100%	100%	0	100%
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Standard: Eradicate boll weevils.

Measure: Percent of Tennessee cotton fields that are boll weevil-free.

92.33%	96%	98%	0	98%
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325.16 Agricultural Regulatory Fund

Agricultural Regulatory Fund revenue comes from civil penalties, damages, and license fees levied on plant nurseries, plant dealers, greenhouses, pest control companies, chemical companies, pesticide dealers, and diagnostic lab fees as allowed by TCA. Fees for licenses, product registration, and procedure costs are deposited and expenses for services debited accordingly.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	2,858,500	2,474,400	2,474,400	0	2,474,400
Total	\$2,858,500	\$2,474,400	\$2,474,400	\$0	\$2,474,400
State	2,354,400	2,354,400	2,354,400	0	2,354,400
Federal	0	0	0	0	0
Other	504,100	120,000	120,000	0	120,000

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Performance Information:

Standard: Maximize work plan expenditures funded with Agricultural Regulatory Fund dollars.

Measure: Percent of work plan estimated expenditures transferred at year-end.

	98%	98%	98%	0	98%
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325.00 Department Total

Full-Time	654	658	658	0	658
Part-Time	5	14	14	0	14
Seasonal	225	225	225	0	225
Total	884	897	897	0	897
Payroll	31,591,600	33,865,200	33,823,200	0	33,823,200
Operational	35,546,700	45,075,500	40,518,500	3,250,000	43,768,500
Total	\$67,138,300	\$78,940,700	\$74,341,700	\$3,250,000	\$77,591,700
State	43,998,100	58,478,800	54,588,800	3,250,000	57,838,800
Federal	12,983,000	11,351,400	11,313,500	0	11,313,500
Other	10,157,200	9,110,500	8,439,400	0	8,439,400

Department of Environment & Conservation

The Department of Environment and Conservation enhances the quality of life for all Tennesseans by protecting, preserving, and improving the quality of Tennessee's air, land, and water; providing an understandable and responsive regulatory system; conserving and promoting Tennessee's natural and cultural resources; and providing a variety of quality recreational experiences.

For information on recommended program improvements, see the main Budget Document.

<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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327.01 Administrative Services

Administrative services provides overall support services, including fiscal services, human resources, information systems, internal audit, legal services, planning, and public information to all areas of the department. The program also publishes "The Tennessee Conservationist" magazine, which features professional photography and articles highlighting conservation and environmental activities.

Full-Time	207	211	211	0	211
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	207	211	211	0	211
Payroll	10,163,700	11,552,100	11,552,100	0	11,552,100
Operational	2,677,300	3,483,700	2,983,700	0	2,983,700
Total	\$12,841,000	\$15,035,800	\$14,535,800	\$0	\$14,535,800
State	4,921,000	5,384,900	5,384,900	0	5,384,900
Federal	3,188,700	3,073,700	2,573,700	0	2,573,700
Other	4,731,300	6,577,200	6,577,200	0	6,577,200

Performance Information:

Standard: Upgrade productivity tools and technology infrastructure to maximize effectiveness and efficiency.

Measure: Cost savings resulting from state parks purchasing flexibility.

\$22,150	\$50,000	\$100,000	0	\$100,000
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Standard: Upgrade productivity tools and technology infrastructure to maximize effectiveness and efficiency.

Measure: Cost savings resulting from implementation of state payment cards for purchases.

\$141,250	\$150,000	\$150,000	0	\$150,000
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Standard: Upgrade productivity tools and technology infrastructure to maximize effectiveness and efficiency.

Measure: Percent of on-site records reduced by following records management policies and procedures.

1%	7%	10%	0	10%
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327.03 Recreation Educational Services

Recreation Educational Services assists public recreation providers and promotes recreation development through grants, technical assistance, and monitoring of local and state planning efforts. Specifically, the program houses the Parks and Recreation Technical Advisory Service (PARTAS) to specifically assist county and municipal governments and other recreation

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
providers.					
Full-Time	12	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	12	14	14	0	14
Payroll	659,200	761,400	761,400	0	761,400
Operational	762,700	4,380,200	4,380,200	0	4,380,200
Total	\$1,421,900	\$5,141,600	\$5,141,600	\$0	\$5,141,600
State	588,000	697,200	697,200	0	697,200
Federal	813,600	4,342,400	2,326,400	0	2,326,400
Other	20,300	102,000	2,118,000	0	2,118,000

Performance Information:

Standard: Increase the number of counties that will develop a local, state, or federal trail or greenway system.

Measure: Total number of counties that have a greenway or trail system.

60	63	65	0	65
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Standard: Increase the number of counties that will develop a local, state, or federal trail or greenway system.

Measure: Total number of counties or municipalities served by a park and recreation delivery system.

68	70	74	0	74
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327.04 Historical Commission

The Tennessee Historical Commission (THC) is mandated to administer state historic sites; place historical markers that denote important locations, persons, and events; assist in publication projects; and promote preservation and interpretation of structures, buildings, sites, and battlefields. The commission implements the National Historic Preservation Act.

Full-Time	15	15	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	15	15	15	0	15
Payroll	708,500	758,700	758,700	0	758,700
Operational	1,242,300	1,459,100	1,349,100	268,400	1,617,500
Total	\$1,950,800	\$2,217,800	\$2,107,800	\$268,400	\$2,376,200
State	1,089,800	1,547,700	1,477,700	268,400	1,746,100
Federal	735,700	625,100	625,100	0	625,100
Other	125,300	45,000	5,000	0	5,000

Performance Information:

Standard: Survey and add properties to the National Register of Historic Places.

Measure: Number of properties added to the National Register of Historic Places.

575	60	60	0	60
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<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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Standard: Review projects to ensure they are in compliance with the National Historic Preservation Act of 1966 as amended. (The U.S. National Park Service requires 95% or greater response within 30 calendar days).

Measure: Percent of review and compliance projects reviewed within 30 calendar days from date of formal receipt.

100%	100%	100%	0	100%
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327.06 Land and Water Conservation Fund

The Land and Water Conservation Fund (LWCF) was enacted "...to assist in preserving, developing and assuring accessibility to...present and future generations...outdoor recreation resources...for individual active participation." Grants provide opportunities to receive 50% matching funds in accordance with currently established state/federal policy. Contracts require that projects be started within 180 days of executed contract.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	353,100	750,000	750,000	0	750,000
Total	\$353,100	\$750,000	\$750,000	\$0	\$750,000
State	0	0	0	0	0
Federal	353,100	750,000	750,000	0	750,000
Other	0	0	0	0	0

Performance Information:

Standard: Increase the percentage of the annual allocation to be used for acquisition, development, or acquisition/development projects.

Measure: Percent of annual allocation to be used for acquisition, development, or acquisition/development projects.

83%	95%	95%	0	95%
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327.08 Archaeology

The Archaeology program is authorized to initiate, operate, and maintain a state-wide program that shall include archaeological surveying, excavation, research, publication of findings, custodianship of artifacts, and education programs. The state is also required to review all federal undertakings to determine their effect on archaeological sites. The program is a primary source of information and advice on archaeological matters for the public, professional archaeologists, museums, state agencies, law enforcement agencies, and the private development community.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	9	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	6	5	5	0	5
Total	15	14	14	0	14
Payroll	499,500	592,100	592,100	0	592,100
Operational	178,300	248,700	248,700	0	248,700
Total	\$677,800	\$840,800	\$840,800	\$0	\$840,800
State	594,300	673,200	673,200	0	673,200
Federal	0	0	0	0	0
Other	83,500	167,600	167,600	0	167,600

Performance Information:

Standard: Develop and maintain partnerships with non-profit organizations to support additional environmental education programs.

Measure: Number of responses made to requests for archaeological opinions, site visits, and information.

	8,843	7,000	9,000	0	9,000
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327.11 Geology

The Geology program maps and identifies mineral resources, geology, and geological hazards across the state. It also serves as a clearinghouse for geological information. Study results are published and distributed in the form of maps and reports. The program maps mineral deposits including coal, oil, and gas and maintains production records for oil and gas wells. The program is a primary source of information, advice, and education about Tennessee's geology, mineral resources, geological hazards, and oil and gas activity for the public, schools, professional geologists, state and federal agencies, environmental regulators, and industries.

Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	16	16	16	0	16
Payroll	1,053,100	930,400	930,400	0	930,400
Operational	228,300	293,200	293,200	0	293,200
Total	\$1,281,400	\$1,223,600	\$1,223,600	\$0	\$1,223,600
State	1,117,400	1,068,000	1,068,000	0	1,068,000
Federal	43,400	81,100	81,100	0	81,100
Other	120,600	74,500	74,500	0	74,500

Performance Information:

Standard: Develop and maintain partnerships with non-profit organizations to support additional environmental education programs.

Measure: Number of geologic maps and reports completed.

	3	4	4	0	4
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Standard: Perform 100% of requested geologic programs and field trips.

Measure: Percent of requested geologic programs and field trips conducted.

	96%	100%	100%	0	100%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Perform 100% of requested geologic hazard assessments.

Measure: Percent of requests for geologic hazard assessments conducted.

	97%	100%	100%	0	100%
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327.12 Tennessee State Parks

The Tennessee State Parks program preserves and protects some of the most significant natural and cultural resources in the state. Over 26 million people visit Tennessee State Parks each year. Tennessee State Parks administers over 75 natural, cultural, and recreation areas, providing public access to a wide mix of programs and services. The parks system can be broken down into two basic service areas: natural, cultural, and traditional parks and resort parks.

Full-Time	993	1,080	1,080	1	1,081
Part-Time	169	264	264	12	276
Seasonal	456	334	334	60	394
Total	1,618	1,678	1,678	73	1,751
Payroll	38,036,900	40,838,300	42,031,600	752,400	42,784,000
Operational	25,470,600	26,353,900	25,860,200	212,000	26,072,200
Total	\$63,507,500	\$67,192,200	\$67,891,800	\$964,400	\$68,856,200
State	31,455,600	33,365,000	32,522,200	1,765,000	34,287,200
Federal	35,200	0	0	0	0
Other	32,016,700	33,827,200	35,369,600	-800,600	34,569,000

Performance Information:

Standard: Reduce reliance on state appropriations for State Parks through increased efficiencies and maximizing revenue generation.

Measure: Percent of operational self-sufficiency at all State Parks' resort facilities (cabins, inns, restaurants, golf courses, gift shops, and marinas).

	92%	97%	97%	0	97%
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Standard: Reduce reliance on state appropriations for state parks through increased efficiencies and maximizing revenue generation.

Measure: Dollars saved as based on the number of hours provided by "Friends of State Parks" organizations to assist state parks in improvement projects.

\$99,987@ \$5.15/hour to \$288,507@ \$14.86/hour	\$100,000	\$125,000	0	\$125,000
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Standard: Develop and maintain partnerships with non-profit organizations to support additional environmental education programs.

Measure: Number of state parks utilizing a volunteer program and/or "Friends" organization.

	26	27	30	0	30
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Plan and develop interpretive programs throughout the state parks system by expanding from 12,900 programs in FY 2004-2005 to offering over 15,000 programs in FY 2008-2009.

Measure: Percent increase in the number of visitors to state parks who participate in interpretive programs.

	21%	5%	5%	0	5%
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Standard: Promote and market state parks' resort/conference facilities.

Measure: Increased occupancy rate in the resort facilities (inns and cabins) of Tennessee state parks.

	43%	46%	50%	0	50%
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327.14 Natural Heritage

The Natural Heritage program seeks to restore and conserve Tennessee's natural biological diversity by gathering and analyzing statewide natural resource information and distributing it to internal and external customers. It accomplishes this goal by establishing and operating a comprehensive system of natural areas and scenic rivers throughout the state. The program also ensures that rare plants in Tennessee are conserved by, among other activities: conducting studies on the status and distribution of rare plants and establishing a state list of endangered, threatened, and special concern species. The program is also involved in registering and permitting ginseng dealers who purchase ginseng collected in Tennessee.

Full-Time	12	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	2	1	1	0	1
Total	14	14	14	0	14
Payroll	624,100	705,900	705,900	0	705,900
Operational	230,600	409,600	309,600	100,000	409,600
Total	\$854,700	\$1,115,500	\$1,015,500	\$100,000	\$1,115,500
State	680,700	731,700	731,700	100,000	831,700
Federal	66,300	261,300	161,300	0	161,300
Other	107,700	122,500	122,500	0	122,500

Performance Information:

Standard: Assist and direct the process for the designation of State Natural Areas in order to acquire additional lands utilizing federal funding sources and the State Land Acquisition Fund.

Measure: Percent of targeted rare plant species (S1 and S2) with a minimum of at least one protected population in at least one state natural area and/or state scenic river. (Note that some species occur in both natural areas and rivers).

	27%	30%	32%	0	32%
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Standard: Assist and direct the process for the designation of State Natural Areas in order to acquire additional lands utilizing federal funding sources and the State Land Acquisition Fund.

Measure: Percent of targeted rare animal species (S1 and S2) with a minimum of at least one protected population in at least one state natural area and/or state scenic river. (Note that some species occur in both natural areas and rivers).

	16%	18%	20%	0	20%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Protect and preserve Tennessee's natural biological diversity of terrestrial and aquatic ecological systems. (Note for Performance Standard 3: For these purposes, targeted ecoregions for natural areas are Level IV ecoregions)

Measure: Percent of the 25 targeted ecoregions with at least one state natural area for each 5% of the state covered by each ecoregion.

80%	84%	92%	0	92%
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Standard: Protect and preserve Tennessee's natural biological diversity of terrestrial and aquatic ecological systems.

Measure: Percent of the 11 targeted watersheds with at least one scenic river.

73%	73%	82%	0	82%
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327.15 State Parks Maintenance

The State Parks Maintenance program conducts major maintenance and capital project development for all state parks. Annual facility assessment surveys identify major maintenance items to be included in an annual work program. Capital projects are identified by October 1 of each year.

Full-Time	29	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	29	29	29	0	29
Payroll	1,508,600	1,518,800	1,518,800	0	1,518,800
Operational	2,866,900	4,439,300	2,874,300	0	2,874,300
Total	\$4,375,500	\$5,958,100	\$4,393,100	\$0	\$4,393,100
State	3,391,800	4,108,500	4,108,500	0	4,108,500
Federal	425,900	1,315,000	150,000	0	150,000
Other	557,800	534,600	134,600	0	134,600

Performance Information:

Standard: To efficiently and effectively complete maintenance projects.

Measure: Percent of major maintenance funds encumbered or spent.

62%	90%	80%	0	80%
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327.17 Elk River Resource Management

The Elk River Resource Management program addresses the preservation and disposition of 6,400 acres of land formerly owned by the Tennessee Valley Authority and the Tennessee Elk River Development Agency. The Tims Ford Land Reservoir Land Management and Disposition plan lays out how this process shall proceed between the state and the Tennessee Valley Authority. The department is required to dispose of all remaining properties as expeditiously as practical and lawful. If the department sells or leases any land or any property is transferred, the proceeds of such sales or leases shall be distributed to the department and to the ten counties in the Elk River watershed.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	5	0	0	0	0
Part-Time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total	6	0	0	0	0
Payroll	212,500	0	0	0	0
Operational	82,000	0	0	0	0
Total	\$294,500	\$0	\$0	\$0	\$0
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	294,500	0	0	0	0

Performance Information:

Standard: Dispose of lands in accordance with conservation development principles resulting in the conservation and protection of the parcel's natural resources. (Total acreage to be sold is approximately 609 acres).

Measure: Percent of disposed acreage that complies with the department's conservation development requirements (as contained in the department's request for proposals).

43% Not Applicable Not Applicable Not Applicable Not Applicable

327.18 Maintenance of Historic Sites

The Maintenance of Historic Sites program ensures that state-owned historical sites, currently including some 100 buildings and 250 acres valued at approximately \$12.5 million, are properly maintained according to historic preservation standards and for visitation by the public. Sites are maintained through contractual agreements between the commission and non-profit organizations and associations. This program does not include other state-owned historic sites characterized as parks or other state facilities with historic characteristics.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	82,300	185,000	185,000	100,000	285,000
Total	\$82,300	\$185,000	\$185,000	\$100,000	\$285,000
State	82,300	185,000	185,000	100,000	285,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Maintain the 17 state-owned historic sites according to historic preservation standards for visitation by the public.

Measure: Number of state-owned sites where maintenance projects are undertaken during the year.

17 15 15 0 15

327.19 Local Parks Acquisition Fund

The Local Parks Acquisition Fund is administered in conjunction with the Department of Agriculture and the Tennessee Wildlife Resources Agency. The fund is used for grants to county and municipal governments for the purchase of land for parks, natural areas, greenways, and recreation facilities. Grantees must match the grant with an equal amount of money for

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
each project.					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	2,777,500	3,936,900	2,624,700	2,624,400	5,249,100
Total	\$2,777,500	\$3,936,900	\$2,624,700	\$2,624,400	\$5,249,100
State	2,548,400	3,936,900	2,624,700	2,624,400	5,249,100
Federal	0	0	0	0	0
Other	229,100	0	0	0	0

Performance Information:

Standard: Effectively and efficiently distribute grants to local governments.

Measure: Percent of funds awarded in biennial grant cycle. Grants are awarded once every other year. There is no grant cycle for fiscal year 2005-06.

99% Not Applicable 96% 0% 96%

327.20 State Lands Acquisition Fund

The State Lands Acquisition Fund is administered in conjunction with the Department of Agriculture and the Tennessee Wildlife Resources Agency. The program is a key source of funds used in the acquisition of land for natural and/or historic public lands or new public lands. Funding supports trail construction to expand recreation services at these sites and historic preservation of old theatres. Once eligible acquisitions have been identified by the participating agencies, funds are drawn down from the State Lands Acquisition Fund.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	1,618,300	3,375,000	2,250,000	2,250,000	4,500,000
Total	\$1,618,300	\$3,375,000	\$2,250,000	\$2,250,000	\$4,500,000
State	1,290,300	3,375,000	2,250,000	2,250,000	4,500,000
Federal	90,000	0	0	0	0
Other	238,000	0	0	0	0

Performance Information:

Standard: Complete acquisition of State Building Commission approved projects within one year of approval.

Measure: Percent of State Building Commission approved projects where the acquisition is completed within one year.

100% 85% 85% 0% 85%

327.22 State Lands Compensation Fund

The funds for this program come from the State Lands Acquisition Fund (allotment code 327.20) and are used to reimburse local governments for lost property taxes resulting from the purchase of land by the state, rendering the land tax exempt. The department is notified each

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	92,600	42,000	42,000	0	42,000
Total	\$92,600	\$42,000	\$42,000	\$0	\$42,000
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	92,600	42,000	42,000	0	42,000

Performance Information:

Standard: Make payment of State Lands Compensation Fund money within a 90-day period of time upon receipt of notification from the Department of Finance and Administration.

Measure: Percent of funds released to local governments within 90 days of notification from the Department of Finance and Administration.

100% 100% 100% 0 100%

327.23 Used Oil Collection Program

The Used Oil Collection Program promotes the proper disposal of used oil and the inspection of used oil facilities by the Division of Solid Waste Management. The program provides technical and financial assistance to local governments and private agencies that become used oil collection centers. The program also provides general information to the public concerning proper disposal of oil, location of oil disposal facilities, and other information pertinent to the proper handling of oil.

Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	4	4	4	0	4
Payroll	216,000	224,300	224,300	0	224,300
Operational	569,900	1,301,300	1,301,300	0	1,301,300
Total	\$785,900	\$1,525,600	\$1,525,600	\$0	\$1,525,600
State	661,500	1,291,600	1,291,600	0	1,291,600
Federal	0	0	0	0	0
Other	124,400	234,000	234,000	0	234,000

Performance Information:

Standard: Increase the percentage of used oil being collected from do-it-yourselfers for reuse and recycling.

Measure: Percent per year increase of used oil collected for reuse and/or recycling.

Not Available 12% 8% 0 8%

327.24 West Tennessee River Basin Authority Maintenance

The West Tennessee River Basin Authority Maintenance (WTRBA) program represents the core of the Authority's mission. Maintenance funds ensure the rivers, flood control dams, and other structures and projects operate safely and efficiently to provide intended services to the

	<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	277,600	500,000	500,000	0	500,000
Total	\$277,600	\$500,000	\$500,000	\$0	\$500,000
State	277,600	500,000	500,000	0	500,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Perform major maintenance, as necessary, on the WTRBA's 120 flood control and sediment retention structures.

Measure: Number of major maintenance projects completed on flood control/sediment retention structures.

	4	4	3	0	3
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Standard: Perform major maintenance, as necessary, on the WTRBA's 120 flood control and sediment retention structures.

Measure: Number of completed watershed level restoration plans.

	1	1	1	0	1
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Standard: Perform major maintenance, as necessary, on the WTRBA's 120 flood control and sediment retention structures.

Measure: Number of long-term major maintenance plans for 40 flood control structures for needs assessment developed.

	43	40	40	0	40
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327.26 West Tennessee River Basin Authority

The West Tennessee River Basin Authority, administratively attached to the Department of Environment and Conservation and governed by a Board of Directors, operates in select portions of West Tennessee. The statutory mission of the authority is to preserve the natural flow and function of the Hatchie, Obion, and Forked Deer river basins. Services include: environmentally sensitive stream maintenance in the Forked Deer, Hatchie, and Obion river basins; maintenance of 120 flood control/sediment retention structures; collection of timber easements prior to initiating work in the Obion-Forked Deer River Basin; and restoration, in a self-sustaining manner, of natural stream and flood-plain controls.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	15	15	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	15	15	15	0	15
Payroll	656,500	749,600	749,600	0	749,600
Operational	305,000	330,800	330,800	0	330,800
Total	\$961,500	\$1,080,400	\$1,080,400	\$0	\$1,080,400
State	675,400	764,800	764,800	0	764,800
Federal	0	0	0	0	0
Other	286,100	315,600	315,600	0	315,600

Performance Information:

Standard: Perform annual inspections on 35 grade control and bridge protection structures.

Measure: Number of inspections for grade control structures.

40	35	35	0	35
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Standard: Perform annual inspections on 35 grade control and bridge protection structures.

Measure: Number of structures requiring minor maintenance on flood control/sediment retention (mowing, resolving annual inspection issues, and beaver management).

45	40	40	0	40
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Standard: Perform annual inspections on 35 grade control and bridge protection structures.

Measure: Number of hours to perform Environmental Sensitive Stream Maintenance.

1,008	800	800	0	800
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Standard: Perform annual inspections on 35 grade control and bridge protection structures.

Measure: Number of watershed level project maps with landowner contact information developed.

0	2	2	0	2
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327.28 Tennessee Dry Cleaners Environmental Response Fund

The Tennessee Dry Cleaners Environmental Response Fund program establishes a fund for oversight, investigation, and remediation of eligible properties contaminated with solvents from currently operating and formerly operated dry-cleaning facilities. One requirement for fund eligibility for operating dry cleaning facilities is the use of practices to minimize the potential for ongoing or additional release of dry-cleaning solvent.

Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	5	5	5	0	5
Payroll	172,900	417,900	417,900	0	417,900
Operational	733,700	2,056,600	2,056,600	0	2,056,600
Total	\$906,600	\$2,474,500	\$2,474,500	\$0	\$2,474,500
State	799,400	2,474,500	2,474,500	0	2,474,500
Federal	0	0	0	0	0
Other	107,200	0	0	0	0

<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Performance Information:

Standard: Continue efforts of in-progress remediation sites for reuse under the abandoned wells program, hazardous waste program, Hazardous Waste Remedial Action program, and Drycleaners Environmental Response programs.

Measure: Percent of identified dry cleaning remediation sites with cleanup in progress (percentages based on increased enrollment of sites without additional funding).

92%	50%	50%	0	50%
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327.30 Environment Administration

Environment Administration serves as the central organizational entity for all environmental activities in the state. It provides policy direction, guidance, and administrative oversight to 13 divisions and the eight regional Environmental Assistance Centers (EACs).

Full-Time	77	84	84	0	84
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	77	84	84	0	84
Payroll	3,315,000	4,184,900	4,184,900	0	4,184,900
Operational	619,000	998,300	998,300	0	998,300
Total	\$3,934,000	\$5,183,200	\$5,183,200	\$0	\$5,183,200
State	1,155,400	1,336,100	1,336,100	0	1,336,100
Federal	0	0	0	0	0
Other	2,778,600	3,847,100	3,847,100	0	3,847,100

Performance Information:

Standard: Maintain and coordinate issuance of enforcement orders to achieve accurate and timely issuance.

Measure: Number of enforcement orders issued.

1,303	600	600	0	600
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327.31 Air Pollution Control

The Air Pollution Control program is responsible for the regulation of air contaminants (pollutants) that are emitted into the atmosphere, for the enforcement of state and federal regulations, and for the measurement of air quality. State, local, and federal agencies monitor air quality at several sites across the state to determine if public health and welfare are being protected. Mobile sources of air pollution are subject to a vehicle emission testing program in areas of the state that need the most stringent degree of regulation to meet air quality standards. The state coordinates its air pollution control efforts with four local government air pollution control programs in Shelby, Davidson, Hamilton, and Knox counties.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	165	163	163	0	163
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Total	177	175	175	0	175
Payroll	7,570,900	9,417,600	9,417,600	0	9,417,600
Operational	2,931,000	4,097,600	3,044,700	1,000,000	4,044,700
Total	\$10,501,900	\$13,515,200	\$12,462,300	\$1,000,000	\$13,462,300
State	1,056,600	2,152,900	1,152,900	1,000,000	2,152,900
Federal	2,102,400	1,523,800	1,523,800	0	1,523,800
Other	7,342,900	9,838,500	9,785,600	0	9,785,600

Performance Information:

Standard: Develop state and local measures to attain the new, more stringent federal air quality standards and continue to work with each region of the state to meet the new standards.

Measure: Early attainment of the new ozone clean air standards through early action compacts. Progress is to be shown in parts per million by averaging the design values of all ozone-monitoring sites in the state.

0.082	0.084	0.082	0	0.082
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Standard: Develop state and local measures to attain the new, more stringent federal air quality standards and continue to work with each region of the state to meet the new standards.

Measure: Early compliance incentives for the new PM2.5 fine particle standards. Progress is to be shown in ug/m3 by averaging the annual design values of all PM2.5 fine particle monitoring sites.

13.5	13.5	13.3	0	13.3
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Standard: Develop state and local measures to attain the new, more stringent federal air quality standards and continue to work with each region of the state to meet the new standards.

Measure: Protect and improve air quality in Tennessee's Special Places for Future Generations. Measured visibility improvement at IMPROVE monitoring sites measured in deciviews, a scientific measure of visibility.

20.8	20.2	20.0	0	20.0
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327.32 Radiological Health

The Radiological Health program is responsible for protecting and improving the health of Tennessee's citizens through the prevention of radiological conditions that may, in any manner, be a threat to good health, and to treat, through education, enforcement, and remediation, radiologically hazardous conditions that have, or may have, affected the health or environment of Tennesseans. The program performs as both a regulatory agency and a service organization primarily via three functional areas: licensing and registration, inspection and enforcement, and technical services.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	67	67	67	0	67
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	67	67	67	0	67
Payroll	3,292,400	3,750,300	3,750,300	0	3,750,300
Operational	1,160,500	1,508,400	1,508,400	0	1,508,400
Total	\$4,452,900	\$5,258,700	\$5,258,700	\$0	\$5,258,700
State	387,100	602,600	602,600	0	602,600
Federal	132,000	72,900	72,900	0	72,900
Other	3,933,800	4,583,200	4,583,200	0	4,583,200

Performance Information:

Standard: Increase the number of licenses and registered facilities in significant operational compliance.

Measure: Number of inspections of radiation machines (tubes) and radioactive materials licenses performed annually.

3,588	3,000	3,000	0	3,000
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Standard: Meet the required percentage of registered inspectors' follow-up inspections in FY 2006-07.

Measure: Percent of inspections performed by registered inspectors that are verified for quality assurance purposes.

25%	10%	10%	0	10%
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Standard: Increase the percentage of licenses and registered facilities in significant operational compliance.

Measure: Percent of license applications, amendment requests, and registration/certified registration requests processed within applicable timeframes.

100%	100%	100%	0	100%
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327.33 Clean Water and Drinking Water State Revolving Fnd

The Clean Water and Drinking Water State Revolving Fund provides assistance to local governments through low-interest loans for wastewater and drinking water facilities.

Full-Time	20	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	20	17	17	0	17
Payroll	855,500	1,061,800	1,061,800	0	1,061,800
Operational	30,608,000	48,692,800	48,692,800	0	48,692,800
Total	\$31,463,500	\$49,754,600	\$49,754,600	\$0	\$49,754,600
State	5,388,700	5,107,600	5,107,600	0	5,107,600
Federal	26,074,800	44,647,000	44,647,000	0	44,647,000
Other	0	0	0	0	0

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Performance Information:

Standard: Provide Drinking Water State Revolving Fund moneys to eligible community water systems.

Measure: Amount of financial assistance provided to small communities under the Clean Water State Revolving Loan Program and the Drinking Water State Revolving Loan Program.

	\$6,326,000	\$12,500,000	\$10,500,000	0	\$10,500,000
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327.34 Water Pollution Control

The Division of Water Pollution Control is responsible for protecting the state's waters through a program of water quality planning, monitoring and assessment, and regulation. The division's mandated activities include: water quality planning and assessment, watershed management, permitting, enforcement and compliance, and mine land reclamation.

Full-Time	178	204	204	0	204
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Total	186	212	212	0	212
Payroll	9,834,800	11,796,700	11,796,700	0	11,796,700
Operational	6,436,500	6,073,700	5,828,700	0	5,828,700
Total	\$16,271,300	\$17,870,400	\$17,625,400	\$0	\$17,625,400
State	5,603,400	7,626,000	7,626,000	0	7,626,000
Federal	4,076,700	3,391,400	3,391,400	0	3,391,400
Other	6,591,200	6,853,000	6,608,000	0	6,608,000

Performance Information:

Standard: Perform water quality inspections in accordance with EPA work plan commitment.

Measure: Number of sites monitored where water quality data is collected.

	2,287	2,000	2,000	0	2,000
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Standard: Perform water quality inspections in accordance with EPA work plan commitment.

Measure: Number of Total Maximum Daily Loads (TMDLs) developed.

	11	40	120	0	120
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Standard: Assist community water systems with active source water protection programs to ensure appropriate implementation.

Measure: Percent of major municipal discharges in significant compliance.

	87%	80%	80%	0	80%
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Standard: Assist community water systems with active source water protection programs to ensure appropriate implementation.

Measure: Percent of major non-municipal discharges in significant compliance.

	99%	80%	80%	0	80%
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Standard: Inspect permitted community water systems for compliance with state and federal standards.

Measure: Percent of state/EPA wastewater inspection commitments performed.

	102%	95%	95%	0	95%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Perform water quality inspections in accordance with EPA work plan commitment.

Measure: Percent of abandoned oil and gas wells with remediation in-progress.

0%	90%	90%	0	90%
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Standard: Perform water quality inspections in accordance with EPA work plan commitment.

Measure: Percent of oil and gas well inspections completed.

77%	95%	90%	0	90%
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327.35 Solid Waste Management

The Solid Waste Management program develops, implements, and enforces regulations relevant to solid waste and hazardous waste management. This division has the authority to administer the lead hazard program in Tennessee in lieu of the United States Environmental Protection Agency (EPA).

Full-Time	139	137	137	0	137
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Total	147	145	145	0	145
Payroll	7,875,700	8,401,200	8,401,200	0	8,401,200
Operational	1,816,600	2,319,500	1,919,500	0	1,919,500
Total	\$9,692,300	\$10,720,700	\$10,320,700	\$0	\$10,320,700
State	2,395,100	2,079,100	1,679,100	0	1,679,100
Federal	1,850,000	2,864,500	2,310,000	0	2,310,000
Other	5,447,200	5,777,100	6,331,600	0	6,331,600

Performance Information:

Standard: Increase the percentage of landfill/solid waste facilities in significant operational compliance.

Measure: Percent of landfill/solid waste facilities in significant operational compliance.

94%	97%	97%	0	97%
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Standard: Increase the percentage of hazardous waste treatment, storage, and disposal facilities in significant operational compliance.

Measure: Percent of hazardous waste treatment, storage, and disposal facilities in significant operational compliance.

91%	97%	95%	0	95%
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Standard: Increase the percentage of lead-based paint abatement inspections for large scale projects.

Measure: Percent of lead-based paint abatement inspections conducted for large scale projects.

48%	30%	35%	0	35%
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Standard: Continue efforts of in-progress remediation sites released for reuse under the abandoned wells program, hazardous waste program, Superfund program, and Drycleaners Environmental Response program.

Measure: Percent of total active solid and hazardous waste remediation sites annually cleaned up and released from the program.

25%	18%	18%	0	18%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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327.36 DOE Oversight

The DOE Oversight Division coordinates the department and various other state agencies in regard to environmental compliance, environmental restoration, waste management, health studies, and public awareness activities on the Oak Ridge Reservation. The department, in cooperation with the United States Department of Energy, works to achieve clean air, water, and land in Tennessee while sustaining economic growth.

Full-Time	53	53	53	0	53
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	53	53	53	0	53
Payroll	2,429,700	3,133,200	3,133,200	0	3,133,200
Operational	784,900	3,224,900	3,224,900	0	3,224,900
Total	\$3,214,600	\$6,358,100	\$6,358,100	\$0	\$6,358,100
State	0	0	0	0	0
Federal	3,132,800	6,358,100	6,358,100	0	6,358,100
Other	81,800	0	0	0	0

Performance Information:

Standard: Continue enforcement activities to complete closure of petroleum underground storage tank sites by reaching clean-up standards.

Measure: Percent of Oak Ridge Reservation acres where remediation is complete.

3.5%	3.5%	3.5%	0	3.5%
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327.37 Abandoned Lands

The Abandoned Lands program administers the Tennessee Surface Mining Reclamation Fund for reclamation and re-vegetation of land affected by surface mining. The fund is comprised of fees and forfeited bonds from both active and inactive mining operations. Due to limited funds, only sites that present an extreme danger to public health, safety, or welfare are considered for reclamation.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	109,800	500,000	500,000	0	500,000
Total	\$109,800	\$500,000	\$500,000	\$0	\$500,000
State	32,400	500,000	500,000	0	500,000
Federal	0	0	0	0	0
Other	77,400	0	0	0	0

Performance Information:

Standard: Fund reclamation projects in order to eliminate the safety hazards that are posed by abandoned mine sites.

Measure: Number of emergency reclamation projects for abandoned mine sites that are stabilized or restricted from public access. (This program is implemented on emergency basis only, due to constraints in funding.)

1	As Needed	As Needed	0	As Needed
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	<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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327.38 Hazardous Waste Remedial Action Fund

The Hazardous Waste Remedial Action Fund supports activities to identify, investigate, and remedy properties contaminated by hazardous substances. Without this program, contaminated properties would remain abandoned and pose a threat to the health of Tennesseans and the environment. In addition to monetary support from the Department of Defense and the Environmental Protection Agency, funds are derived from state appropriations and fees paid by generators and transporters of hazardous waste.

Full-Time	65	64	64	0	64
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	65	64	64	0	64
Payroll	3,119,200	3,747,300	3,747,300	0	3,747,300
Operational	3,154,000	7,562,600	7,562,600	0	7,562,600
Total	\$6,273,200	\$11,309,900	\$11,309,900	\$0	\$11,309,900
State	1,000,000	1,000,000	1,000,000	0	1,000,000
Federal	1,667,200	2,007,100	2,007,100	0	2,007,100
Other	3,606,000	8,302,800	8,302,800	0	8,302,800

Performance Information:

Standard: Continue efforts of in-progress remediation sites released for reuse under the Abandoned Wells program, Hazardous Waste program, Superfund program, and Drycleaners Environmental Response program.

Measure: Percent of identified hazardous substance sites with clean-up in-progress.

86%	50%	50%	0	50%
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Standard: Continue efforts of in-progress remediation sites released for reuse under the Abandoned Wells program, Hazardous Waste program, Superfund program, and Drycleaners Environmental Response program.

Measure: Number of hazardous substance sites cleaned up where remediation efforts are completed.

18	6	6	0	6
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Standard: Upgrade productivity tools and technology infrastructure to maximize effectiveness and efficiency.

Measure: Percent of hazardous substance site remediation costs billed to responsible parties.

100%	100%	100%	0	100%
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327.39 Water Supply

The Water Supply program develops groundwater and wellhead protection plans in order to ensure Tennessee's public water supply complies with state and federal standards. The program also regulates most of the dams across the state and the drilling of public and private wells.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	81	81	81	0	81
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	81	81	81	0	81
Payroll	4,269,200	4,695,500	4,695,500	0	4,695,500
Operational	1,166,300	1,878,200	1,868,200	0	1,868,200
Total	\$5,435,500	\$6,573,700	\$6,563,700	\$0	\$6,563,700
State	872,400	821,900	821,900	0	821,900
Federal	2,303,100	2,465,000	2,465,000	0	2,465,000
Other	2,260,000	3,286,800	3,276,800	0	3,276,800

Performance Information:

Standard: Coordinate with federal, state, and private partners to better educate water system officials regarding Safe Drinking Water Act requirements and their liability.

Measure: Percent of the population served by community water systems that will receive drinking water that meets all applicable health-based drinking water standards that are in effect as of December 31, 2003.

97%	96%	96%	0	96%
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Standard: Inspect permitted community water systems for compliance with state and federal standards.

Measure: Percent of community water systems inspected.

43%	50%	50%	0	50%
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327.40 Groundwater Protection

The Groundwater Protection program protects, preserves, and improves the quality of Tennessee's groundwater by assuring the proper disposal of domestic wastewater. The program is charged with the regulation, inspection, and enforcement of subsurface sewage disposal systems.

Full-Time	149	137	137	0	137
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	149	137	137	0	137
Payroll	7,389,000	7,727,000	7,727,000	0	7,727,000
Operational	1,567,400	1,816,500	1,816,500	0	1,816,500
Total	\$8,956,400	\$9,543,500	\$9,543,500	\$0	\$9,543,500
State	4,311,400	4,116,700	4,116,700	0	4,116,700
Federal	0	0	0	0	0
Other	4,645,000	5,426,800	5,426,800	0	5,426,800

Performance Information:

Standard: Issue construction permits for subsurface sewage disposal systems where suitable soil conditions exist.

Measure: Number of subsurface sewage disposal system permits issued.

17,774	20,000	18,000	0	18,000
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Approve subdivision projects where applicable statutes, rules, and regulations are satisfied.

Measure: Number of subdivision lots approved.

	10,864	8,000	8,000	0	8,000
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327.41 Underground Storage Tanks

The Underground Storage Tanks program regulates the installation and inspection of underground petroleum storage tanks. Mandated by the Tennessee Petroleum Underground Storage Tank Act and working in concert with federal and local agencies, the program issues certificates, collects fees, reimburses allowable environmental investigation costs to eligible tank owners and operators, and manages the Tennessee Petroleum Underground Storage Tank Fund.

Full-Time	81	87	87	0	87
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Total	89	95	95	0	95
Payroll	4,074,000	4,581,900	4,581,900	0	4,581,900
Operational	31,884,600	19,462,700	19,462,700	0	19,462,700
Total	\$35,958,600	\$24,044,600	\$24,044,600	\$0	\$24,044,600
State	34,160,600	21,956,900	21,956,900	0	21,956,900
Federal	1,351,500	2,087,700	2,087,700	0	2,087,700
Other	446,500	0	0	0	0

Performance Information:

Standard: Continue enforcement activities to complete the closure of petroleum underground storage tank sites by reaching clean-up standards.

Measure: Percent of active registered underground storage tank facilities inspected annually.

	30%	20%	22%	0	22%
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Standard: Continue enforcement activities to complete the closure of petroleum underground storage tank sites by reaching clean-up standards.

Measure: Percent of underground storage tank sites that reach their cleanup goals through adequate protection of human health, safety, and the environment, i.e., that achieve site closure each year.

	26%	13%	13%	0	13%
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Standard: Increase the percentage of waste tires being collected for reuse and recycling. (Base year is FY 2004-05, which was 49,200 tons)

Measure: Percent reduction of the Tennessee Petroleum Underground Storage Tank Fund deficit.

	15%	15%	15%	0	15%
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327.42 Solid Waste Assistance

The Solid Waste Assistance Fund supports programs that promote planning, development, and maintenance by local governments of comprehensive, integrated, solid waste management. The program encourages generators and handlers of solid waste to reduce and minimize the amount of solid waste requiring incineration or disposal through source reduction, reuse, composting, recycling, and other methods.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	20	20	20	0	20
Payroll	853,300	1,075,300	1,075,300	0	1,075,300
Operational	9,464,000	8,251,100	8,251,100	0	8,251,100
Total	\$10,317,300	\$9,326,400	\$9,326,400	\$0	\$9,326,400
State	9,314,500	9,326,400	9,326,400	0	9,326,400
Federal	22,100	0	0	0	0
Other	980,700	0	0	0	0

Performance Information:

Standard: Promote recycling and reuse markets statewide.

Measure: Percent increase of paper collected for reuse and/or recycling.

Not Available	10%	8%	0	8%
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Standard: Promote recycling and reuse markets statewide.

Measure: Percent increase of metals collected for reuse and/or recycling.

Not Available	10%	8%	0	8%
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Standard: Promote recycling and reuse markets statewide.

Measure: Percent increase of waste tires collected for reuse and/or recycling.

5%	5%	3%	0	3%
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327.43 Environmental Protection Fund

The Environmental Protection Fund was created to improve performance in permitting, monitoring, compliance investigating, enforcement, and administration of the department's function under each regulatory program. These functions are performed in each of the environmental programs that receive Environmental Protection Funds.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	34,264,300	40,270,800	40,270,800	0	40,270,800
Total	\$34,264,300	\$40,270,800	\$40,270,800	\$0	\$40,270,800
State	34,036,500	40,270,800	40,270,800	0	40,270,800
Federal	0	0	0	0	0
Other	227,800	0	0	0	0

Performance Information:

Standard: Allocate fees to be used to fund environmental protection activities.

Measure: Amount of fees used to fund environmental protection activities.

\$34,264,300	\$38,701,200	\$38,701,200	0	\$38,701,200
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	<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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327.44 Fleming Training Center

The Fleming Training Center in Murfreesboro assists and trains water and wastewater facility operators mandated by TCA 68-221-902.

Full-Time	10	10	10	0	10
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Total	14	14	14	0	14
Payroll	532,000	512,800	512,800	0	512,800
Operational	353,900	341,500	341,500	0	341,500
Total	\$885,900	\$854,300	\$854,300	\$0	\$854,300
State	419,000	424,000	424,000	0	424,000
Federal	303,600	248,600	248,600	0	248,600
Other	163,300	181,700	181,700	0	181,700

Performance Information:

Standard: Ensure that the new operator certification process is conducted in compliance with applicable laws and regulations.

Measure: Number of new certificates issued to water treatment, wastewater treatment, distribution system, and collection system operators.

382	350	350	0	350
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Standard: Ensure that the renewal operator certification process is conducted in compliance with applicable laws and regulations.

Measure: Number of renewal certificates issued to water treatment, wastewater treatment, distribution system, and collection system operators.

4,906	5,000	5,000	0	5,000
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327.45 Office of Environmental Assistance

The Office of Environmental Assistance provides multi-media, non-regulatory assistance to schools, government agencies, industries, organizations, and individuals to provide assistance with environmental compliance and information on preventing and reducing environmental impacts.

Full-Time	19	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	19	19	19	0	19
Payroll	922,300	1,151,200	1,151,200	0	1,151,200
Operational	133,300	146,600	146,600	0	146,600
Total	\$1,055,600	\$1,297,800	\$1,297,800	\$0	\$1,297,800
State	633,600	832,000	832,000	0	832,000
Federal	52,000	62,400	62,400	0	62,400
Other	370,000	403,400	403,400	0	403,400

<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Performance Information:

Standard: Provide compliance assistance activities that assist with environmental regulatory compliance issues.

Measure: Number of businesses assisted.

5,341	5,250	5,500	0	5,500
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327.50 Tennessee Heritage Conservation Trust Fund

The Tennessee Heritage Conservation Trust Fund preserves lands for the purpose of promoting tourism and recreation, including outdoor activities such as hunting, fishing, horseback riding, and hiking. The fund also supports efforts to protect, conserve, and restore the state's physical, cultural, archaeological, historical, and environmental resources, as well as preserving working landscapes throughout the state.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	0	9,900,000	0	10,000,000	10,000,000
Total	\$0	\$9,900,000	\$0	\$10,000,000	\$10,000,000
State	0	9,900,000	0	10,000,000	10,000,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Preserve undeveloped open spaces and undeveloped natural areas because of their importance to citizen's physical and mental health, the preservation of Tennessee's heritage, and the continued growth and expansion of Tennessee's economy.

Measure: Not yet available.

Not Applicable	Not Available	Not Available	0	Not Available
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327.51 Conservation Compensation Fund

This fund compensates cities and counties for lost property tax revenue following the state's purchase of land.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	0	100,000	0	0	0
Total	\$0	\$100,000	\$0	\$0	\$0
State	0	100,000	0	0	0
Federal	0	0	0	0	0
Other	0	0	0	0	0

<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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Performance Information:

Standard: Make payment of Heritage Conservation Trust Fund money within a 90-day period of time upon receipt of notification from the Department of Finance and Administration.

Measure: Percent of funds released to local governments within 90 days of notification from the Department of Finance and Administration.

Not Applicable	Not Available	Not Available	0	Not Available
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327.00 Department Total

Full-Time	2,446	2,554	2,554	1	2,555
Part-Time	210	304	304	12	316
Seasonal	464	340	340	60	400
Total	3,120	3,198	3,198	73	3,271
Payroll	110,844,500	124,286,200	125,479,500	752,400	126,231,900
Operational	167,003,100	210,690,500	193,776,700	16,554,800	210,331,500
Total	\$277,847,600	\$334,976,700	\$319,256,200	\$17,307,200	\$336,563,400
State	150,940,200	168,257,000	153,507,000	18,107,800	171,614,800
Federal	48,820,100	76,177,100	71,841,600	0	71,841,600
Other	78,087,300	90,542,600	93,907,600	-800,600	93,107,000

Department of Correction

The Tennessee Department of Correction provides supervision of convicted felons during their period of confinement in the department's institutions. The department fulfills its obligations to the courts through the incarceration of inmates in a variety of secured institutional settings. All individuals are assigned to the department by the criminal courts of Tennessee and managed in accordance with Department of Correction policy and procedure.

The Department of Correction carries out its responsibilities through three major functional areas:

- Administrative Services
- Tennessee Correction Academy
- Institutional Operations.

For information on recommended program improvements, see the main Budget Document.

<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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329.01 Administration

Administration provides department-wide support services, such as fiscal, human resources, policy, planning and research, and communications. Additional department-wide services include: the Classification Unit (ensures that the inmate population does not exceed capacity limits), Sentence Management Services (provides sentence management information, computation of all felony sentences, monitors and reports release dates), Compliance (responsible for operational quality and accreditation by the American Correctional Association), and Rehabilitative Services (provides educational, victim, and mental health services, as well as inmate jobs and alcohol and drug treatment).

Full-Time	203	204	203	1	204
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	203	204	203	1	204
Payroll	10,859,900	11,184,000	11,154,600	49,200	11,203,800
Operational	7,282,700	7,497,200	7,359,300	3,900	7,363,200
Total	\$18,142,600	\$18,681,200	\$18,513,900	\$53,100	\$18,567,000
State	13,472,500	13,832,300	13,795,500	53,100	13,848,600
Federal	959,100	231,800	231,800	0	231,800
Other	3,711,000	4,617,100	4,486,600	0	4,486,600

Performance Information:

Standard: Maintain compliance of institutions/facilities/programs audited by the American Correctional Association.

Measure: Percent of institutions/facilities/programs in compliance with ACA standards.

100%	100%	100%	0	100%
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Standard: Final compliance score given by the American Correctional Association Commission Panel.

Measure: The final compliance score given by the American Correctional Association Commission Panel.

99%	98%	98%	0	98%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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329.04 State Prosecutions

State Prosecutions reimburses counties for expenses involved with the housing of state felons or other statutorily authorized felony expenses. The state is liable for county reimbursement when: 1) felons are sentenced to serve their time in the local jail (TCA permits judges to sentence felons to serve their time locally in certain circumstances) 2) counties contract with the state to house felons sentenced to the Department of Correction 3) counties are reimbursed for housing felons who have been sentenced to the Department of Correction and are awaiting transfer and 4) counties are reimbursed for court costs associated with felony charges, transporting inmates, extradition, witness fees, jury boarding, and emergency medical expenses.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	108,810,400	119,102,600	119,102,600	5,000,000	124,102,600
Total	\$108,810,400	\$119,102,600	\$119,102,600	\$5,000,000	\$124,102,600
State	107,991,000	119,102,600	119,102,600	5,000,000	124,102,600
Federal	0	0	0	0	0
Other	819,400	0	0	0	0

Performance Information:

Standard: Process invoices promptly.

Measure: The percent of invoices processed within 45 days of receipt of all required documents (i.e. Board Bills, Correctional Facility Summary Reports, etc.).

96%	100%	100%	0	100%
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329.06 Correction Academy

The Tennessee Correction Academy serves as the state's primary training and staff development center for Tennessee Department of Correction, Board of Probation and Parole, and Department of Children's Services. By Department of Correction policy, the Academy provides pre-service training, in-service training, and specialized training classes for all affected personnel in accordance with the standards of the American Correctional Association.

Full-Time	79	79	79	0	79
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	79	79	79	0	79
Payroll	3,297,400	3,369,700	3,369,700	0	3,369,700
Operational	1,287,900	1,347,400	1,472,400	2,400	1,474,800
Total	\$4,585,300	\$4,717,100	\$4,842,100	\$2,400	\$4,844,500
State	4,508,800	4,652,200	4,777,200	2,400	4,779,600
Federal	0	0	0	0	0
Other	76,500	64,900	64,900	0	64,900

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Performance Information:

Standard: Increase number of training hours delivered for pre-service, in-service, and speciality course personnel.

Measure: Total training hours delivered for preservice, inservice, and speciality course personnel.

	365,994	459,054	459,054	0	459,054
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Standard: Decrease the number of deficiencies received on the annual Fire Marshal's Report.

Measure: Fire Marshal's Report, deficiencies.

	1	0	0	0	0
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Standard: Limit the number of deficiencies received on the Internal Audit Results.

Measure: Internal Audit Results, deficiencies.

	0%	5%	5%	0	5%
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Standard: Maintain the Annual Inspection Results score.

Measure: Annual Inspection Results.

	100%	95%	95%	0	95%
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329.08 Wayne County Boot Camp

The Wayne County Boot Camp is a minimum security special alternative incarceration unit. The boot camp program is a highly disciplined, military-style-training program combined with various treatment programs. Eligible offenders are those convicted of non-violent crimes with sentences of six years or less (longer for most drug offenses). In 1997, a 300 bed minimum-security annex opened to house technical probation and parole violators who were temporarily housed at Tennessee Correctional Work Center and other minimum-security inmates. Occupant capacity is 450.

Full-Time	155	155	155	0	155
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	155	155	155	0	155
Payroll	5,971,000	6,273,300	6,273,300	0	6,273,300
Operational	2,831,700	3,398,800	3,461,400	103,000	3,564,400
Total	\$8,802,700	\$9,672,100	\$9,734,700	\$103,000	\$9,837,700
State	8,464,200	9,329,600	9,392,200	103,000	9,495,200
Federal	0	0	0	0	0
Other	338,500	342,500	342,500	0	342,500

Performance Information:

Standard: Increase the GED completion rate.

Measure: GED pass rate.

	85%	86%	88%	0	88%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Standard: Reduce the rate of incidents (per 100 inmates).					
Measure: Institutional incident rate (per 100 inmates).					
	29.32	31.20	31.00	0	31.00
Standard: Maintain the number of institutional escapes.					
Measure: Number of institutional escapes.					
	0	0	0	0	0
Standard: Limit the average percent of positive drug tests results.					
Measure: Percent of positive drug tests.					
	1.4%	1.0%	1.0%	0	1.0%
Standard: Reduce the rate of employee turnover.					
Measure: Correctional officer turnover rate.					
	7%	5%	5%	0	5%
Standard: Maintain compliance scores of Annual Inspection Results.					
Measure: Compliant Annual Inspection Results.					
	100%	95%	95%	0	95%
Standard: Maintain the percentage of deficiencies on Internal Audit Reports.					
Measure: Internal Audit Report, deficiencies.					
	5%	5%	5%	0	5%
Standard: Maintain a Department of Health score of 98 or above.					
Measure: Department of Health report score.					
	100	98	98	0	98
Standard: Decrease the number of deficiencies on Fire Marshal's reports.					
Measure: Fire Marshal's Report, deficiencies.					
	10	5	3	0	3
Standard: Maintain percentage of eligible inmates assigned to jobs at 95%.					
Measure: Percent of eligible inmates assigned to jobs.					
	99%	95%	95%	0	95%

329.11 Brushy Mountain Correctional Complex

Brushy Mountain Correctional Complex (BMCC), located in Morgan County, is comprised of Morgan County Regional Correctional Facility in Wartburg and Brushy Mountain Prison in Petros. BMCC is a multi-mission institution with a combined occupant capacity of 1,603.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	556	557	557	26	583
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	556	557	557	26	583
Payroll	23,313,100	24,163,000	24,163,000	826,100	24,989,100
Operational	11,644,000	11,747,900	11,418,800	1,573,700	12,992,500
Total	\$34,957,100	\$35,910,900	\$35,581,800	\$2,399,800	\$37,981,600
State	33,828,000	34,766,000	34,436,900	2,399,800	36,836,700
Federal	0	0	0	0	0
Other	1,129,100	1,144,900	1,144,900	0	1,144,900

Performance Information:

Standard: Increase the GED completion rate.

Measure: GED pass rate.

87%	90%	93%	0	93%
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Standard: Reduce the incident rate (per 100 inmates).

Measure: Institutional incident rate (per 100 inmates).

45.18	43.80	42.50	0	42.50
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Standard: Minimize the number of institutional escapes.

Measure: Number of institutional escapes.

0	0	0	0	0
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Standard: Reduce the average percent of positive drug tests results.

Measure: Percent of positive drug tests.

2.9%	2.5%	2.5%	0	2.5%
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Standard: Reduce the rate of employee turnover.

Measure: Correctional officer turnover rate.

8.4%	8.0%	8.0%	0	8.0%
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Standard: Maintain compliance scores of Annual Inspection Results.

Measure: Compliant Annual Inspection Results.

97%	95%	95%	0	95%
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Standard: Maintain the percentage of deficiencies on Internal Audit Reports.

Measure: Internal Audit Report, deficiencies.

5%	5%	5%	0	5%
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Standard: Increase the Department of Health scores.

Measure: Department of Health report score.

88	92	95	0	95
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Decrease the number of deficiencies on Fire Marshal's reports.

Measure: Fire Marshal's Report, deficiencies.

	13	7	4	0	4
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Standard: Maintain percentage of eligible inmates assigned to jobs at 95% or higher.

Measure: Percent of eligible inmates assigned to jobs.

	96%	95%	95%	0	95%
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329.13 Tennessee Prison for Women

The Tennessee Prison for Women operates under a mandate that the female unit of the state penitentiary be a separate institution apart from the administration of the main prison. The Tennessee Prison for Women (TPW) opened in Nashville in 1898 and relocated to its present location in 1966. The institution is designated as maximum-security and is a multi-mission institution. It is a reception and classification center which houses all levels of female inmates, from those under death sentence to those assigned to work release. TPW is also an American Correction Academy accredited institution. Occupant capacity is 775.

Full-Time	251	251	251	0	251
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	251	251	251	0	251
Payroll	9,627,800	10,251,300	10,251,300	0	10,251,300
Operational	7,108,900	7,832,400	9,276,600	187,900	9,464,500
Total	\$16,736,700	\$18,083,700	\$19,527,900	\$187,900	\$19,715,800
State	15,920,500	17,240,600	18,684,800	187,900	18,872,700
Federal	0	0	0	0	0
Other	816,200	843,100	843,100	0	843,100

Performance Information:

Standard: Increase GED completion rate.

Measure: GED pass rate.

	88%	90%	93%	0	93%
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Standard: Reduce the incident rate per 100 inmates.

Measure: Institutional incident rate (per 100 inmates).

	36.11	49.50	47.80	0	47.80
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Standard: Minimize the number of institutional escape.

Measure: Number of institutional escapes, total.

	0	0	0	0	0
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Standard: Limit the average percent of positive drug tests results.

Measure: Percent of positive drug tests.

	1.47%	1.00%	1.00%	0	1.00%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Decrease the rate of employee turnover.

Measure: Correctional officer turnover rate.

62.7%	50%	40%	0	40%
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Standard: Maintain compliance scores of Annual Inspection Results.

Measure: Compliant Annual Inspection Results.

95%	95%	95%	0	95%
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Standard: Minimize the percentage of deficiencies on Internal Audit Reports.

Measure: Internal Audit Report, deficiencies.

7%	5%	5%	0	5%
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Standard: Maximize the Department of Health scores.

Measure: Department of Health report scores.

98	98	98	0	98
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Standard: Minimize the number of deficiencies on Fire Marshal's reports.

Measure: Fire Marshal's Report, deficiencies.

0	0	0	0	0
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Standard: Maximize percent of eligible inmates assigned to jobs.

Measure: Percent of eligible inmates assigned to jobs.

98%	98%	98%	0	98%
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329.14 Turney Center Industrial Prison and Farm

Turney Center Industrial Prison and Farm is a time-building institution with emphasis on prison industry, located in Hickman County. Capacity is currently 1,272 with a security classification range from medium to close. Five housing units are located within the enclosure including a 96-cell high security unit housing segregation and protective custody. Inmates are paid for assignments and may be assigned to industry, academic, or vocational assignment as well as support services inside the main compound. Turney also hosts a minimum-security annex outside the secure perimeter which houses 152 inmates who are employed as farm crews, community service crews, or support services for outside the perimeter.

Full-Time	327	328	328	0	328
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	327	328	328	0	328
Payroll	12,585,800	13,687,700	13,687,700	0	13,687,700
Operational	8,920,600	10,177,800	10,757,300	295,500	11,052,800
Total	\$21,506,400	\$23,865,500	\$24,445,000	\$295,500	\$24,740,500
State	20,538,200	22,881,000	23,460,500	295,500	23,756,000
Federal	0	0	0	0	0
Other	968,200	984,500	984,500	0	984,500

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Performance Information:					
Standard: Maintain a GED completion rate of at least 90%.					
Measure: GED pass rate.					
	95%	90%	90%	0	90%
Standard: Reduce the rate of incidents (per 100 inmates).					
Measure: Institutional incident rate (per 100 inmates).					
	60.95	60.50	60.20	0	60.20
Standard: Minimize the number of institutional escapes.					
Measure: Number of institutional escapes total.					
	0	0	0	0	0
Standard: Reduce the average percent of positive drug tests results.					
Measure: Percent of positive drug tests.					
	8.1%	7.0%	6.0%	0	6.0%
Standard: Reduce the rate of employee turnover.					
Measure: Correctional officer turnover rate.					
	28.6%	20.0%	20.0%	0	20.0%
Standard: Maintain compliance scores of Annual Inspection Results.					
Measure: Compliant Annual Inspection Results.					
	97%	95%	95%	0	95%
Standard: Minimize percentage of deficiencies on Internal Audit Reports.					
Measure: Internal Audit Report, deficiencies.					
	9%	5%	5%	0	5%
Standard: Maintain a Department of Health score of 95.					
Measure: Department of Health report score.					
	95	95	95	0	95
Standard: Decrease the number of deficiencies on Fire Marshal's reports.					
Measure: Fire Marshal's Report, deficiencies.					
	4	2	1	0	1
Standard: Maximize percent of eligible inmates assigned to jobs.					
Measure: Percent of eligible inmates assigned to jobs.					
	93%	93%	93%	0	93%

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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329.16 Mark Luttrell Correctional Facility

Mark Luttrell Correctional Facility is located in West Tennessee and is one of two female facilities in the state prison system. Opened in 1976 as a male reception center, the institutional annex was converted in 1997 to an all-female unit, consisting of 120 minimum-security beds. In June 1999, the main compound was converted into an all-female institution, which has 320 beds. The security designation is close and the occupant capacity is 440.

Full-Time	199	199	199	0	199
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	199	199	199	0	199
Payroll	8,197,000	8,561,700	8,561,700	0	8,561,700
Operational	4,296,900	4,035,600	3,961,500	103,600	4,065,100
Total	\$12,493,900	\$12,597,300	\$12,523,200	\$103,600	\$12,626,800
State	12,008,600	12,055,300	11,981,200	103,600	12,084,800
Federal	0	0	0	0	0
Other	485,300	542,000	542,000	0	542,000

Performance Information:

Standard: Maintain a GED completion rate of at least 90%.

Measure: GED pass rate.

100%	90%	90%	0	90%
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Standard: Reduce the rate of incidents (per 100 inmates).

Measure: Institutional incident rate (per 100 inmates).

51.56	50.30	48.50	0	48.50
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Standard: Minimize the number of institutional escapes.

Measure: Institutional escapes, total.

0	0	0	0	0
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Standard: Limit the average percent of positive drug tests results.

Measure: Percent of positive drug tests.

0.2%	1.0%	1.0%	0	1.0%
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Standard: Reduce the rate of employee turnover.

Measure: Correctional officer turnover rate.

21.8%	15.0%	15.0%	0	15.0%
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Standard: Maintain compliance scores of Annual Inspection Results.

Measure: Compliant Annual Inspection Results.

98%	95%	95%	0	95%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Minimize the percent of deficiencies on Internal Audit Reports.

Measure: Internal Audit Report, deficiencies.

	5%	5%	5%	0	5%
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Standard: Maintain a Department of Health score of 97.

Measure: Department of Health report score.

	97	97	97	0	97
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Standard: Decrease the number of deficiencies on Fire Marshal's reports.

Measure: Fire Marshal's Report, deficiencies.

	14	7	4	0	4
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Standard: Maximize the percent of eligible inmates assigned to jobs at 95% or above.

Measure: Percent of eligible inmates assigned to jobs.

	97%	95%	95%	0	95%
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329.17 Charles B. Bass Correctional Complex

The primary mission at Charles Bass Correctional Complex-Site 1 is to classify offenders entering or re-entering the Tennessee Department of Correction; the Charles Bass Correctional Complex-Site 2 is responsible for providing training to inmates who are nearing the end of their sentences and are in the process of re-entering society. Both sites have inmates assigned to community work crews, along with permanently assigned inmates providing support services to the institution. The Charles Bass Correctional Complex has an occupant capacity of 1,110 inmates, classified in custody levels from minimum trustee to close.

Full-Time	391	391	391	0	391
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	391	391	391	0	391
Payroll	15,583,000	16,145,700	16,145,700	0	16,145,700
Operational	8,733,600	9,489,900	10,207,400	237,100	10,444,500
Total	\$24,316,600	\$25,635,600	\$26,353,100	\$237,100	\$26,590,200
State	23,326,500	24,503,800	25,221,300	237,100	25,458,400
Federal	0	0	0	0	0
Other	990,100	1,131,800	1,131,800	0	1,131,800

Performance Information:

Standard: Increase the GED completion rate

Measure: GED pass rate.

	91%	90%	93%	0	93%
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Standard: Reduce the rate of incidents (per 100 inmates).

Measure: Institutional incident rate (per 100 inmates).

	27.74	33.50	32.50	0	32.50
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Standard: Minimize the total number of institutional escapes.					
Measure: Institutional escapes, total.	1	1	1	0	1
Standard: Reduce the average percent of positive drug tests results.					
Measure: Percent of positive drug tests.	2.0%	1.5%	1.5%	0	1.5%
Standard: Reduce the rate of employee turnover.					
Measure: Correctional officer turnover rate.	39.5%	29.0%	27.0%	0	27.0%
Standard: Maintain compliance scores of Annual Inspection Results.					
Measure: Compliant Annual Inspection Results.	92%	95%	95%	0	95%
Standard: Limit the percent of deficiencies on Internal Audit Reports.					
Measure: Internal Audit Report, deficiencies.	16%	5%	5%	0	5%
Standard: Maintain a Department of Health score of 96.					
Measure: Department of Health report scores.	96	96	96	0	96
Standard: Decrease the number of deficiencies on Fire Marshal's reports.					
Measure: Fire Marshal's Report, deficiencies.	1	0	0	0	0
Standard: Maximize percent of eligible inmates assigned to jobs.					
Measure: Percent of eligible inmates assigned to jobs.	98%	97%	97%	0	97%

329.18 Southeastern Tenn. State Regional Corr. Facility

Southeastern Tennessee State Regional Correctional Facility, initially Bledsoe County Regional Correctional Facility, was placed in operation in 1979 as one of three regional prisons proposed by the Department of Correction and approved by the legislature during the early 1970's. The facility has an occupant capacity of 981 with custody levels ranging from minimum to close.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	321	321	321	0	321
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	321	321	321	0	321
Payroll	13,491,700	13,869,600	13,869,600	0	13,869,600
Operational	6,355,300	6,607,100	6,265,500	239,500	6,505,000
Total	\$19,847,000	\$20,476,700	\$20,135,100	\$239,500	\$20,374,600
State	18,958,700	19,688,600	19,347,000	239,500	19,586,500
Federal	0	0	0	0	0
Other	888,300	788,100	788,100	0	788,100

Performance Information:

Standard: Increase the GED completion rate.

Measure: GED pass rate.

66%	69%	72%	0	72%
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Standard: Reduce the rate of incidents (per 100 inmates).

Measure: Institutional incident rate (per 100 inmates).

25.8	34.4	33.2	0	33.2
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Standard: Minimize the number of institutional escapes.

Measure: Institutional escapes, total.

0	0	0	0	0
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Standard: Reduce the average percent of positive drug test results.

Measure: Percent of positive drug tests.

3.2%	2.0%	1.5%	0	1.5%
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Standard: Reduce the employee turnover rate.

Measure: Correctional officer turnover rate.

8.4%	8.0%	7.0%	0	7.0%
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Standard: Maintain compliance scores of Annual Inspection Results.

Measure: Compliant Annual Inspection Results.

100%	95%	95%	0	95%
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Standard: Limit the percentage of deficiencies on Internal Audit Reports.

Measure: Internal Audit Report, deficiencies.

5%	5%	5%	0	5%
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Standard: Maintain a Department of Health score of 97.

Measure: Department of Health report.

97	97	97	0	97
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Minimize the number of deficiencies on Fire Marshal's reports.

Measure: Fire Marshal's Report, deficiencies.

	0	0	0	0	0
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Standard: Maximize the percent of eligible inmates assigned to jobs at 95%.

Measure: Percent of eligible inmates assigned to jobs.

	96%	95%	95%	0	95%
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329.21 Hardeman County Incarceration Agreement

The Hardeman County Correctional Facility (HCCF) site is a time-building institution with a security designation of medium with an occupant capacity of 2,016. The Hardeman County Correctional Facilities Corporation owns HCCF, which contracts with Correctional Corporation of America for management of the institution. The Department of Correction contracts for medium security beds at this institution.

Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	2	2	2	0	2
Payroll	114,600	125,000	125,000	0	125,000
Operational	31,924,300	32,619,700	32,404,500	951,000	33,355,500
Total	\$32,038,900	\$32,744,700	\$32,529,500	\$951,000	\$33,480,500
State	32,027,800	32,725,800	32,510,600	951,000	33,461,600
Federal	0	0	0	0	0
Other	11,100	18,900	18,900	0	18,900

Performance Information:

Standard: Increase the GED completion rate.

Measure: GED pass rate.

	73%	75%	77%	0	77%
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Standard: Reduce the rate of incidents (per 100 inmates).

Measure: Institutional incident rate (per 100 inmates).

	63.73	70.60	68.40	0	68.40
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Standard: Reduce the number of institutional escapes.

Measure: Institutional escapes, total.

	1	1	1	0	1
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Standard: Reduce the average percent of positive drug tests results.

Measure: Percent of positive drug tests.

	4.5%	4.0%	4.0%	0	4.0%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Maintain compliance scores of Annual Inspection results.

Measure: Compliant Annual Inspection results.

98%	95%	95%	0	95%
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Standard: Increase the Department of Health scores.

Measure: Department of Health report scores.

83	90	95	0	95
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Standard: Minimize the number of deficiencies on the Fire Marshal's report.

Measure: Fire Marshal's report, deficiencies.

0	0	0	0	0
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Standard: Maintain percent of eligible inmates assigned to jobs of at least 90%.

Measure: Percent of eligible inmates assigned to jobs.

90%	90%	90%	0	90%
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329.22 Hardeman County Agreement - Whiteville

The Whiteville Correctional Facility (WTCF) site is a time-building institution with a security designation of medium with an occupant capacity of 1,536. WTCF is managed by Corrections Corporation of America, a private corrections management firm. This facility began housing TDOC felons in 2002.

Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	2	2	2	0	2
Payroll	108,200	119,400	119,400	0	119,400
Operational	25,156,300	25,809,700	25,648,800	845,400	26,494,200
Total	\$25,264,500	\$25,929,100	\$25,768,200	\$845,400	\$26,613,600
State	25,248,200	25,910,400	25,749,500	845,400	26,594,900
Federal	0	0	0	0	0
Other	16,300	18,700	18,700	0	18,700

Performance Information:

Standard: Increase the GED completion rate.

Measure: GED pass rate.

71%	75%	79%	0	79%
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Standard: Reduce the rate of incidents (per 100 inmates).

Measure: Institutional incident rate (per 100 inmates).

56.97	54.10	53.10	0	53.10
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Minimize number of institutional escapes.

Measure: Institutional escapes, total.

	0	0	0	0	0
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Standard: Reduce the average percent of positive drug tests results.

Measure: Percent of positive drug tests.

	4.0%	4.0%	4.0%	0	4.0%
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Standard: Maintain compliance scores of Annual Inspection Results.

Measure: Compliant Annual Inspection Results.

	99%	95%	95%	0	95%
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Standard: Increase the Department of Health scores.

Measure: Department of Health report scores.

	89	96	95	0	95
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Standard: Decrease the number of deficiencies on the Fire Marshal's report.

Measure: Fire Marshal's report, deficiencies.

	10	6	3	0	3
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Standard: Increase percent of eligible inmates assigned to jobs.

Measure: Percent of eligible inmates assigned to jobs.

	90%	90%	90%	0	90%
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329.32 Major Maintenance

Major Maintenance is responsible for maintenance of the state's 13 prison facilities and the Tennessee Correction Academy whenever costs exceed routine daily maintenance requirements. Also, Management Information Systems Integrated Technology Services (MIS-ITS) is responsible for the repair and preventive maintenance of security electronic systems, including fence detection systems, locking control panels, alarm annunciation panels, closed circuit TV, paging and intercom systems, mobile mapping systems, and installation and maintenance of the department's computer systems.

Full-Time	22	22	22	0	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	22	22	22	0	22
Payroll	1,110,600	1,301,200	1,301,200	0	1,301,200
Operational	2,557,100	2,543,500	2,452,500	0	2,452,500
Total	\$3,667,700	\$3,844,700	\$3,753,700	\$0	\$3,753,700
State	3,641,100	3,753,700	3,753,700	0	3,753,700
Federal	0	0	0	0	0
Other	26,600	91,000	0	0	0

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Performance Information:

Standard: Resolve all security system calls within 48 hours.

Measure: Percent of security system calls resolved within 48 hours.

	97%	100%	100%	0	100%
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329.41 West Tennessee State Penitentiary

West Tennessee State Penitentiary (WTSP), located west of Henning, Tennessee, is the largest facility for male felons in the Department of Correction. WTSP is a multi-mission institutional complex. It is a reception and classification center, which also houses all custody levels of inmates, including temporary placement of males with death sentences and pre-release participants. The security designation is maximum. The occupant capacity is 2,582.

Full-Time	713	772	772	0	772
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	713	772	772	0	772
Payroll	27,045,900	31,730,100	31,730,100	0	31,730,100
Operational	19,160,400	17,673,600	16,779,100	631,000	17,410,100
Total	\$46,206,300	\$49,403,700	\$48,509,200	\$631,000	\$49,140,200
State	44,810,700	48,083,500	47,189,000	631,000	47,820,000
Federal	0	0	0	0	0
Other	1,395,600	1,320,200	1,320,200	0	1,320,200

Performance Information:

Standard: Increase the GED completion rate.

Measure: GED completion rate.

	82%	85%	88%	0	88%
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Standard: Reduce the rate of incidents (per 100 inmates).

Measure: Institutional incident rate (per 100 inmates).

	53.39	52.20	51.50	0	51.50
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Standard: Minimize the number of institutional escapes.

Measure: Institutional escapes, total.

	0	0	0	0	0
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Standard: Reduce the average percent of positive drug tests results.

Measure: Percent of positive drug tests.

	13.7%	9.0%	8.0%	0	8.0%
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Standard: Reduce the rate of employee turnover.

Measure: Correctional officer turnover rate.

	22.9%	20.0%	18.0%	0	18.0%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Maintain compliance scores of Annual Inspection Results.

Measure: Compliant Annual Inspection Results.

97%	95%	95%	0	95%
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Standard: Limit the percentage of deficiencies on Internal Audit Reports.

Measure: Internal Audit Report, deficiencies.

2%	5%	5%	0	5%
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Standard: Increase the Department of Health scores.

Measure: Department of Health report score.

85	90	95	0	95
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Standard: Decrease the number of deficiencies on Fire Marshal's reports.

Measure: Fire Marshal's Report, deficiencies.

109	55	20	0	20
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Standard: Maintain the percent of eligible inmates assigned to jobs at 95%.

Measure: Percent of eligible inmates assigned to jobs.

95%	95%	95%	0	95%
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329.42 Riverbend Maximum Security Institution

Riverbend Maximum Security Institution (RMSI), located in Nashville, is a level IV maximum-security facility whose primary function is to house male felons classified as either maximum- or close-security. In addition, RMSI houses a number of medium- and minimum-security inmates who attend education courses or work in institutional support jobs. An inmate is classified as maximum-security based on his history of extremely violent, assaultive and disruptive behavior, and/or past escapes or escape attempts. These behaviors require more intense control, supervision, and structure than offered at other institutions. Occupant capacity is 736.

Full-Time	329	329	329	0	329
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	329	329	329	0	329
Payroll	13,751,600	13,906,600	13,906,600	0	13,906,600
Operational	6,139,300	7,542,000	8,492,600	158,200	8,650,800
Total	\$19,890,900	\$21,448,600	\$22,399,200	\$158,200	\$22,557,400
State	19,473,200	21,021,700	21,972,300	158,200	22,130,500
Federal	0	0	0	0	0
Other	417,700	426,900	426,900	0	426,900

Performance Information:

Standard: Increase the GED completion rate.

Measure: GED pass rate.

59%	67%	70%	0	70%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Standard: Decrease the rate of incidents (per 100 inmates).					
Measure: Institutional incident rate (per 100 inmates).					
	121.26	102.30	99.50	0	99.50
Standard: Minimize the number of institutional escapes.					
Measure: Institutional escape, total.					
	0	0	0	0	0
Standard: Limit the average percent of positive drug tests results.					
Measure: Percent of positive drug tests.					
	1.9%	1.5%	1.0%	0	1.0%
Standard: Reduce the rate of employee turnover.					
Measure: Correctional officer turnover rate.					
	55.9%	40.0%	30.0%	0	30.0%
Standard: Maintain compliance scores of Annual Inspection Results.					
Measure: Compliant Annual Inspection Results.					
	93%	95%	95%	0	95%
Standard: Limit the percentage of deficiencies on Internal Audit Reports.					
Measure: Internal Audit Report, deficiencies.					
	27%	5%	5%	0	5%
Standard: Maintain a Department of Health score of 97.					
Measure: Department of Health report score.					
	97	97	97	0	97
Standard: Minimize the number of deficiencies on Fire Marshal's reports.					
Measure: Fire Marshal's Report, deficiencies.					
	0	0	0	0	0
Standard: Maintain at least 96% of eligible inmates assigned to jobs.					
Measure: Percent of eligible inmates assigned to jobs.					
	97%	96%	96%	0	96%

329.43 Northeast Correctional Complex

The Northeast Correctional Complex (NECX) site is a time-building institution with a security designation of maximum and an occupant capacity of 1,856. NECX houses men of all custody levels, and has a 300-bed minimum custody annex. The Carter County Annex site is a 210-bed annex that houses minimum-security inmates who are within ten years of release eligibility.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	500	537	537	0	537
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	500	537	537	0	537
Payroll	18,719,800	21,261,300	21,261,300	0	21,261,300
Operational	14,855,800	13,462,200	12,396,500	846,300	13,242,800
Total	\$33,575,600	\$34,723,500	\$33,657,800	\$846,300	\$34,504,100
State	32,326,400	33,407,000	32,341,300	846,300	33,187,600
Federal	0	0	0	0	0
Other	1,249,200	1,316,500	1,316,500	0	1,316,500

Performance Information:

Standard: Increase the GED completion rate.

Measure: GED pass rate.

90%	93%	96%	0	96%
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Standard: Reduce the incident rate (per 100 inmates).

Measure: Institutional incident rate (per 100 inmates).

35.24	41.70	40.50	0	40.50
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Standard: Minimize the number of institutional escapes.

Measure: Institutional escapes, total.

0	0	0	0	0
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Standard: Reduce the average percent of positive drug tests results.

Measure: Percent of positive drug tests.

3.3%	2.0%	1.5%	0	1.5%
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Standard: Reduce the rate of employee turnover.

Measure: Correctional officer turnover rate.

22%	20%	15%	0	15%
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Standard: Maintain compliance scores of Annual Inspection Results.

Measure: Compliant Annual Inspection Results.

99%	95%	95%	0	95%
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Standard: Minimize the percent of deficiencies on Internal Audit Reports.

Measure: Internal Audit Report, deficiencies.

4%	5%	5%	0	5%
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Standard: Increase the Department of Health scores.

Measure: Department of Health report score.

90	93	95	0	95
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Decrease the number of deficiencies on Fire Marshal's reports.

Measure: Fire Marshal's Report, deficiencies.

	2	1	0	0	0
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Standard: Maintain percentage of eligible inmates assigned to jobs at least 94%.

Measure: Percent of eligible inmates assigned to jobs.

	94%	94%	94%	0	94%
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329.44 South Central Correctional Center

The South Central Correctional Facility (SCCF) site is a time-building institution with a security designation of medium with an occupant capacity of 1,676. It is located in Wayne County. SCCF houses men of minimum, medium, and close custody levels. SCCF is a state-owned facility and is managed through a contract with Corrections Corporation of America.

Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	2	2	2	0	2
Payroll	117,000	139,400	139,400	0	139,400
Operational	23,807,800	24,927,800	24,907,500	1,054,100	25,961,600
Total	\$23,924,800	\$25,067,200	\$25,046,900	\$1,054,100	\$26,101,000
State	23,909,400	25,048,500	25,028,200	1,054,100	26,082,300
Federal	0	0	0	0	0
Other	15,400	18,700	18,700	0	18,700

Performance Information:

Standard: Increase the GED completion rate.

Measure: GED pass rate.

	72%	75%	77%	0	77%
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Standard: Reduce the rate of incidents (per 100 inmates).

Measure: Institutional incident rate (per 100 inmates).

	71.24	67.40	66.30	0	66.30
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Standard: Minimize number of institutional escapes.

Measure: Institutional escapes (total).

	0	0	0	0	0
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Standard: Reduce the average percent of positive drug tests results.

Measure: Percent of positive drug tests.

	3.65%	3.00%	2.50%	0	2.50%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Maintain compliance scores of Annual Inspection results.

Measure: Compliant Annual Inspection results.

	98%	95%	95%	0	95%
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Standard: Maintain a Department of Health score of 95 or above.

Measure: Department of Health report.

	97	99	95	0	95
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Standard: Decrease the number of deficiencies on the Fire Marshal's report.

Measure: Fire Marshal's reports, deficiencies.

	17	9	5	0	5
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Standard: Maximize the percent of eligible inmates assigned to jobs.

Measure: Percent of eligible inmates assigned to jobs.

	94%	94%	94%	0	94%
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329.45 Northwest Correctional Complex

Northwest Correctional Complex is comprised of the main compound, the minimum-security unit, and the annex. The complex has a security designation of Level III, housing inmates with a custody level of minimum trustee to close custody. The main compound houses all custody levels of inmates, including protective custody. The minimum security unit houses the community service crews. The annex houses minimum restricted custody inmates and youthful offenders. The occupant capacity of Northwest Correctional Complex is 2,425.

Full-Time	654	705	705	0	705
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	654	705	705	0	705
Payroll	24,181,000	28,412,700	28,412,700	0	28,412,700
Operational	17,444,800	15,729,900	14,415,000	524,100	14,939,100
Total	\$41,625,800	\$44,142,600	\$42,827,700	\$524,100	\$43,351,800
State	40,074,700	42,410,200	41,095,300	524,100	41,619,400
Federal	0	0	0	0	0
Other	1,551,100	1,732,400	1,732,400	0	1,732,400

Performance Information:

Standard: Increase the GED completion rate.

Measure: GED pass rate.

	75%	78%	80%	0	80%
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Standard: Reduce the rate of incidents (per 100 inmates).

Measure: Institutional incidents (per 100 inmates).

	66.26	62.25	61.20	0	61.20
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Standard: Minimize the number of institutional escapes.					
Measure: Institutional escapes, total.					
	2	0	0	0	0
Standard: Reduce the average percent of positive drug tests results.					
Measure: Percent of positive drug tests.					
	1.8%	1.5%	1.5%	0	1.5%
Standard: Reduce the rate of employee turnover.					
Measure: Correctional officer turnover rate.					
	32.9%	25.0%	20.0%	0	20.0%
Standard: Maintain compliance scores of Annual Inspection Results.					
Measure: Compliant Annual Inspection Results.					
	99%	95%	95%	0	95%
Standard: Minimize the percentage of deficiencies on Internal Audit Reports.					
Measure: Internal Audit Report, deficiencies.					
	2%	5%	5%	0	5%
Standard: Increase the Department of Health scores.					
Measure: Department of Health report scores.					
	93	94	95	0	95
Standard: Decrease the number of deficiencies on Fire Marshal's reports.					
Measure: Fire Marshal's Report, deficiencies.					
	16	8	4	0	4
Standard: Maintain percentage of eligible inmates assigned to jobs at 95%.					
Measure: Percent of eligible inmates assigned to jobs.					
	95%	95%	95%	0	95%

329.46 Lois M. DeBerry Special Needs Facility

The Lois M. DeBerry Special Needs Facility provides quality health care and intensive mental health and sex offender treatment programming in a setting that ensures a safe and secure environment of the facility staff and for inmates who participate in the treatment, training, and services. The standards of care at this institution are commensurate with standards established in the community for quality of care. Occupant capacity is 800.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	483	483	483	0	483
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	483	483	483	0	483
Payroll	19,936,100	21,907,100	21,907,100	0	21,907,100
Operational	9,186,300	9,445,600	9,789,000	196,700	9,985,700
Total	\$29,122,400	\$31,352,700	\$31,696,100	\$196,700	\$31,892,800
State	28,700,500	30,955,300	31,298,700	196,700	31,495,400
Federal	0	0	0	0	0
Other	421,900	397,400	397,400	0	397,400

Performance Information:

Standard: Increase the GED completion rate.

Measure: GED pass rate.

86%	88%	90%	0	90%
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Standard: Reduce the rate of incidents (per 100 inmates).

Measure: Institutional incident rate (per 100 inmates).

59.97	54.20	53.10	0	53.10
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Standard: Reduce the number of institutional escapes.

Measure: Institutional escapes, total.

1	0	0	0	0
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Standard: Limit the average percent of positive drug tests results.

Measure: Percent of positive drug tests.

0.6%	1.0%	1.0%	0	1.0%
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Standard: Reduce the rate of employee turnover.

Measure: Correctional officer turnover rate.

25.6%	20.0%	20.0%	0	20.0%
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Standard: Maintain the compliance scores of Annual Inspection Results.

Measure: Compliant Annual Inspection Results.

93%	95%	95%	0	95%
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Standard: Limit the percent of deficiencies on Internal Audit Reports.

Measure: Internal Audit Report, deficiencies.

13%	5%	5%	0	5%
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Standard: Maintain a Department of Health score of 95 or more.

Measure: Department of Health report score.

99	95	95	0	95
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Minimize the number of deficiencies on Fire Marshal's reports.

Measure: Fire Marshal's Report, deficiencies.

	0	0	0	0	0
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Standard: Maintain percentage of eligible inmates assigned to jobs at 95% or above.

Measure: Percent of eligible inmates assigned to jobs.

	97%	95%	95%	0	95%
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329.50 Sex Offender Treatment Program

TCA mandates the establishment of a standardized treatment approach to the sex offender population through the establishment of a standardized evaluation and identification process for sex offenders. It also requires: 1) the creation of a board of professionals with the expertise and interest necessary to carry out the charges mandated 2) the establishment of a network of competent professionals who are capable of treating sex offenders and who the judicial branch will utilize and 3) a reimbursement protocol for approved service providers who provide care to indigent offenders.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	192,000	128,200	128,200	0	128,200
Total	\$192,000	\$128,200	\$128,200	\$0	\$128,200
State	75,000	128,200	128,200	0	128,200
Federal	0	0	0	0	0
Other	117,000	0	0	0	0

Performance Information:

Standard: Increase the number of treatment providers receiving annual training.

Measure: Number of treatment providers receiving annual training.

	363	400	425	0	425
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329.98 Federal Construction Grants

The Federal Construction Grants program was established to account for the draw down of Violent Offender Incarceration and Truth-in-Sentencing (VOITIS) grant funds awarded to the Department of Correction. These funds were awarded to the department over several years and are to be used exclusively for the construction of new prison beds for violent offenders or infrastructure support of the prison system. The federal construction grant is appropriated through the state's annual capital budget process. No new VOITIS grant funds are available and existing grants must be expended no later than September 30, 2006.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	584,700	15,310,000	15,310,000	0	15,310,000
Total	\$584,700	\$15,310,000	\$15,310,000	\$0	\$15,310,000
State	0	0	0	0	0
Federal	584,700	15,310,000	15,310,000	0	15,310,000
Other	0	0	0	0	0

Performance Information:

Standard: Percent of Federal Financial Status Reports to the federal government that are accurate and submitted within prescribed timeframes.

Measure: The percent of Federal Financial Status Reports submitted to the federal government within 45 days of the close of the quarter.

100% 100% 100% 0% 100%

329.99 Sentencing Act of 1985

During the Special Session on Corrections in 1985, the General Assembly passed legislation that included the Sentencing Act of 1985. TCA 9-4-210 requires that for any law enacted after July 1, 1986 which results in a net increase in periods of imprisonment in state correctional facilities, there is to be appropriated from recurring revenues the estimated operating cost of that law. The amount appropriated for operating costs, in current dollars, is based upon the highest cost of the next ten years, beginning with the year the additional sentence to be served impacts the correctional facilities population. Funds accumulated through the Sentencing Act of 1985 are used for the construction of new beds resulting from laws imposing additional sentences or sentence lengths, or cancellation of construction bonds authorized but not yet sold.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	0	24,178,800	24,178,800	0	24,178,800
Total	\$0	\$24,178,800	\$24,178,800	\$0	\$24,178,800
State	0	24,171,300	24,171,300	0	24,171,300
Federal	0	0	0	0	0
Other	0	7,500	7,500	0	7,500

Performance Information:

Standard: The Tennessee Department of Correction budget office will appropriately estimate the operating costs of 100% of the proposed laws or amendments affecting revenue.

Measure: The percentage of fiscal notes attached to proposed laws or amendments affecting revenue or funding for the Department of Correction.

100% 100% 100% 0% 100%

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
329.00 Department Total					
Full-Time	5,189	5,339	5,338	27	5,365
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	5,189	5,339	5,338	27	5,365
Payroll	208,011,500	226,408,800	226,379,400	875,300	227,254,700
Operational	318,280,800	370,607,700	370,185,300	12,953,400	383,138,700
Total	\$526,292,300	\$597,016,500	\$596,564,700	\$13,828,700	\$610,393,400
State	509,304,000	565,667,600	565,437,300	13,828,700	579,266,000
Federal	1,543,800	15,541,800	15,541,800	0	15,541,800
Other	15,444,500	15,807,100	15,585,600	0	15,585,600

Department of Economic and Community Development

The Department of Economic and Community Development (ECD) encourages new job creation and better job opportunities throughout the state in an effort to improve the economic growth within the state. The philosophy of the Department of Economic and Community Development is to invest in Tennessee's greatest resources - the state's communities and people - through assistance in community-based infrastructure and training investments. ECD's top priorities are preparing local communities for economic development opportunities, training Tennessee's workers, recruiting new industries, and assisting existing firms.

For information on recommended program improvements, see the main Budget Document.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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330.01 Administrative Services

Administrative Services provides the overall leadership and planning for the department to achieve its mission to increase employment opportunities for all Tennesseans. Also provided are the basic administrative services necessary to support the operation, goals, and outcomes of the entire department. These services include Legal, Management Information Systems, Research, Communications, Personnel, Creative Services, Budget, and Fiscal services. Administrative support services are also provided to the Tennessee Film, Entertainment, and Music Commission.

Full-Time	50	56	56	0	56
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	50	56	56	0	56
Payroll	2,736,300	3,437,700	3,437,700	0	3,437,700
Operational	4,556,000	2,562,100	1,802,100	0	1,802,100
Total	\$7,292,300	\$5,999,800	\$5,239,800	\$0	\$5,239,800
State	4,519,800	5,267,500	4,867,500	0	4,867,500
Federal	247,100	133,100	133,100	0	133,100
Other	2,525,400	599,200	239,200	0	239,200

Performance Information:

Standard: Process travel claims within three days following receipt of a properly completed travel claim to ensure that employees are reimbursed in a timely manner.

Measure: Percent of travel claims processed within three days.

Not Available	90%	95%	0	95%
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Standard: Process invoices within 30 days of receipt to ensure compliance with state policy.

Measure: Percent of invoices processed within 30 days of receipt.

Not Available	90%	95%	0	95%
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Standard: Process payroll accurately and on-time, ensuring that all employees receive a paycheck.

Measure: Percent of payroll processed correctly.

99%	98%	98%	0	98%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: In order to reduce downtime caused by technology issues, respond to IT trouble calls within two hours.

Measure: Percent of trouble calls responded to within two hours.

90%	95%	100%	0	100%
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330.02 Business Development

Business Development is responsible for providing services to recruit new business investments and assist existing business and industry in their efforts to expand in order to create new jobs in Tennessee. The division coordinates job development activities on a community and regional basis. Businesses are engaged with a one-on-one, customer service methodology. Business and industry recruitment occurs both domestically and internationally.

Full-Time	32	28	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	32	28	28	0	28
Payroll	1,719,800	1,880,000	1,880,000	0	1,880,000
Operational	1,315,200	8,787,200	1,657,200	0	1,657,200
Total	\$3,035,000	\$10,667,200	\$3,537,200	\$0	\$3,537,200
State	2,833,600	10,417,200	3,417,200	0	3,417,200
Federal	4,000	0	0	0	0
Other	197,400	250,000	120,000	0	120,000

Performance Information:

Standard: Attract and recruit new investments and jobs through the recruitment of new business and industry to the state.

Measure: Percent of new business and industry projects worked that located in the state.

26%	15%	17%	0	17%
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Standard: Attract and recruit new investments and jobs by assisting existing business and industry expand in the state.

Measure: Percent of existing business and industry projects worked that expanded in the state.

46%	40%	40%	0	40%
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Standard: Assist in the creation of new jobs through the recruitment of new and existing industry to locate and expand in the state.

Measure: Number of jobs created in industry sectors that are supported by Business Development.

14,569	11,000	12,000	0	12,000
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Standard: Promote new investment in the state through the recruitment of new and existing industry to locate and expand in the state.

Measure: Amount of private capital investment leveraged as a result of recruitment and expansion projects.

\$1,742,987,730	\$1,500,000,000	\$1,500,000,000	0	\$1,500,000,000
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Provide technical assistance to connect existing business and industry with resources, programs, and services to help industry be more profitable, productive, and competitive.

Measure: Number of existing industries provided with technical assistance.

	1,816	1,900	2,000	0	2,000
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330.04 Regional Grants Management

Regional Grants Management is responsible for administering the federal Community Development Block Grant (CDBG) program. The CDBG program targets areas of economic distress and stimulates the growth of jobs and income in these areas through the provision of grants to local governments for water and sewer, industrial location, housing rehabilitation, and community livability projects. Regional Grants Management also administers Appalachian Regional Commission grants and Delta Regional Authority grants and coordinates the use of Private Activity Bonds.

Full-Time	17	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	17	17	17	0	17
Payroll	885,700	1,021,600	1,021,600	0	1,021,600
Operational	28,924,400	31,565,800	29,908,000	29,800	29,937,800
Total	\$29,810,100	\$32,587,400	\$30,929,600	\$29,800	\$30,959,400
State	815,100	925,100	925,100	29,800	954,900
Federal	28,914,600	31,592,300	29,936,600	0	29,936,600
Other	80,400	70,000	67,900	0	67,900

Performance Information:

Standard: In the Community Development Block Grant (CDBG) projects completed, at least 51% of those served will be persons of low to moderate income.

Measure: Percent of low to moderate income persons served.

	69%	51%	51%	0	51%
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Standard: Ensure that the CDBG program is administered within the applicable federal guidelines through ongoing monitoring of all active CDBG projects, monitoring to begin upon initial request for reimbursement.

Measure: Percent of active CDBG projects monitored.

	100%	100%	100%	0	100%
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Standard: Within the CDBG program, target areas of economic distress.

Measure: Percent of CDBG projects awarded in distressed areas.

	35%	35%	35%	0	35%
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330.05 Business Services

Business Services provides technical, financial, and management assistance to small, rural, minority and women-owned businesses through advice and counsel, workshops and conferences, training and educational programs, guidance in securing franchises and dealerships, and consulting regarding all phases of the state's procurement policies. Business Services also identifies potential supplier opportunities with existing business and industry.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Administrative oversight of the FastTrack Job Training Assistance Program and the Tennessee JobSkills Program is also provided.

Full-Time	9	9	8	1	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	9	9	8	1	9
Payroll	715,100	592,100	531,500	60,600	592,100
Operational	495,800	655,800	530,800	125,000	655,800
Total	\$1,210,900	\$1,247,900	\$1,062,300	\$185,600	\$1,247,900
State	1,210,400	937,300	937,300	185,600	1,122,900
Federal	0	125,000	125,000	0	125,000
Other	500	185,600	0	0	0

Performance Information:

Standard: In order to expand the procurement opportunities for minority- and women-owned, rural, and small businesses, the Business Enterprise Resource Office (BERO) will refer small businesses to the Governor's Office of Diversity Business Enterprise (Go-DBE.)

Measure: Number of minority- and women-owned, rural, and small businesses referred by BERO to Go-DBE.

	157	100	90	10	100
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Standard: In order to help disadvantaged businesses start, grow, and succeed, BERO will provide technical, financial, or managerial assistance to small, rural, and minority- and women-owned businesses.

Measure: Number of small, rural, and minority- and women-owned businesses assisted.

	839	600	540	60	600
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Standard: In order to help disadvantaged business start, grow, and succeed, BERO will provide small, rural, and minority- and women-owned businesses with information on available resources and refer them as appropriate.

Measure: Number of referrals made for small, rural, and minority- and women-owned businesses.

	1,295	900	810	90	900
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330.06 FastTrack Infrastructure Development Program

The Fast Track Infrastructure Development Program provides industrial infrastructure grants and loans to local governments and businesses for job creation and retention. Grants may be made when there is either a commitment by an eligible business for the creation or retention of private sector jobs or there is a direct impact on employment and investment opportunities in the future.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	21,374,000	40,627,000	15,627,000	20,000,000	35,627,000
Total	\$21,374,000	\$40,627,000	\$15,627,000	\$20,000,000	\$35,627,000
State	21,365,000	40,595,000	15,595,000	20,000,000	35,595,000
Federal	0	0	0	0	0
Other	9,000	32,000	32,000	0	32,000

Performance Information:

Standard: Assist in the creation of jobs through the provision of infrastructure development assistance.

Measure: Number of jobs to be created as a result of infrastructure development assistance.

5,658	3,100	3,225	0	3,225
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Standard: Promote new investment in the state through the provision of infrastructure development assistance.

Measure: Private capital investment leveraged as a result of infrastructure development assistance.

\$766,000,000	\$558,000,000	\$585,000,000	0	\$585,000,000
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330.07 Community Development

Community Development provides advice and technical assistance on economic development, planning, and other services to local governments, chambers of commerce, and other entities. The Three-Star and Tennessee Main Street Programs provide assistance and incentives to promote economic growth through local community development and downtown revitalization. It also contracts with municipalities and counties to provide planning assistance.

Full-Time	80	80	80	0	80
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	80	80	80	0	80
Payroll	4,069,800	4,298,400	4,298,400	0	4,298,400
Operational	939,000	1,974,500	974,500	784,600	1,759,100
Total	\$5,008,800	\$6,272,900	\$5,272,900	\$784,600	\$6,057,500
State	3,179,300	4,380,300	3,380,300	784,600	4,164,900
Federal	224,100	214,100	224,100	0	224,100
Other	1,605,400	1,678,500	1,668,500	0	1,668,500

Performance Information:

Standard: Through the provision of the Three-Star Program, provide cities and counties with a strong community development foundation.

Measure: Number of communities certified as a Three-Star community.

273	273	280	20	300
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: As a result of Three-Star certification and the corresponding incentives earned, increase the percentage of Community Development Block Grant (CDBG) projects awarded to certified Three-Star communities.

Measure: Percent of CDBG grants awarded to certified Three-Star communities.

Not Available	70%	80%	10%	90%
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Standard: Through the provision of the Main Street Program, provide cities with a plan to revitalize downtown districts.

Measure: Number of certified Main Street communities.

15	20	22	3	25
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Standard: In order to ensure that all planning assistance contract obligations are met with quality assistance provided, maintain an average of no more than five communities per planner.

Measure: Average number of communities per planner.

5	5	5	0	5
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Standard: In order to ensure the timely provision of assistance, respond to requests for information and advice related to local planning within 24 hours.

Measure: Percent of requests for advice and information responded to within 24 hours.

90%	90%	90%	0	90%
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330.08 Energy Division

The Energy Division is responsible for the administration of federal energy programs; promotion of research, development, recruitment and investments in conservation and renewable technology business; and the provision of informational and educational programs on energy efficiency and conservation for local governments and the general public. The division also provides incentives for energy conservation through low-interest energy loans to local governments and businesses.

Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	14	14	14	0	14
Payroll	781,500	887,000	887,000	0	887,000
Operational	910,200	1,836,100	1,836,100	0	1,836,100
Total	\$1,691,700	\$2,723,100	\$2,723,100	\$0	\$2,723,100
State	42,100	34,800	34,800	0	34,800
Federal	1,569,700	2,688,300	2,688,300	0	2,688,300
Other	79,900	0	0	0	0

Performance Information:

Standard: Through the provision of energy audit technical assistance to small businesses, commercial and industrial firms, and local governments, promote the efficient and economical use of energy.

Measure: Number of energy audit technical assistance contacts and support provided.

5,033	4,750	4,800	0	4,800
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Through the provision of energy-related loan programs, promote energy efficiency and its resultant savings and economic impact.

Measure: Economic impact as a result of energy loan programs.

	\$4,250,000	\$4,675,000	\$4,887,500	0	\$4,887,500
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Standard: Promote energy cost and dollar savings.

Measure: Projected energy costs savings as a result of energy loan programs.

	\$1,000,000	\$1,100,000	\$1,150,000	0	\$1,150,000
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Standard: Promote energy education in grades K-12 through the promotion and administration of the Tennessee Energy Education Network (TEEN) program.

Measure: Number of students and teachers reached by participating in the TEEN program.

	4,000	4,100	4,200	0	4,200
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330.09 FastTrack Job Training Assistance Program

The FastTrack Job Training Assistance Program provides financial training incentives to support the creation or retention of jobs for new and existing industry in Tennessee.

Full-Time	6	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	6	4	4	0	4
Payroll	304,300	250,500	250,500	0	250,500
Operational	43,600	45,700	45,700	0	45,700
Total	\$347,900	\$296,200	\$296,200	\$0	\$296,200
State	347,900	296,200	296,200	0	296,200
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Assist in the creation and retention of jobs through the provision of training assistance.

Measure: Number of jobs created or upgraded.

	8,733	2,500	2,500	0	2,500
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Standard: Through the provision of training assistance, elevate the skills of Tennessee workers and enhance employment opportunities.

Measure: Number of trainees.

	20,799	2,500	2,500	0	2,500
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Standard: Promote the FastTrack Job Training Assistance Program as a key source for recruitment and retention of jobs.

Measure: Number of businesses assisted.

	128	100	100	0	100
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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330.13 Tennessee Job Skills Program

The Tennessee Job Skills Program is a workforce development incentive program to increase employment opportunities and to meet the needs of existing and new industries by providing training grants to eligible employers. The grants are for the purpose of creating and retaining high-skill, high-wage jobs in high-technology, emerging occupations, or skilled manufacturing jobs. Emphasis is placed on supporting retention and expansion efforts of existing employers.

Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	3	3	3	0	3
Payroll	218,500	298,700	298,700	0	298,700
Operational	619,300	9,207,400	9,207,400	0	9,207,400
Total	\$837,800	\$9,506,100	\$9,506,100	\$0	\$9,506,100
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	837,800	9,506,100	9,506,100	0	9,506,100

Performance Information:

Standard: Assist in the creation and retention of jobs through the provision of training assistance.

Measure: Number of jobs created or upgraded.

1,064	25	25	0	25
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Standard: Through the provision of training assistance, elevate the skills of Tennessee workers and enhance employment opportunities.

Measure: Number of trainees.

1,441	25	25	0	25
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330.15 Economic Development District Grants

Economic Development District Grants provide economic infrastructure support and other economic development activities of the Development Districts.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	945,900	1,080,000	1,080,000	0	1,080,000
Total	\$945,900	\$1,080,000	\$1,080,000	\$0	\$1,080,000
State	945,900	1,080,000	1,080,000	0	1,080,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

	<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
330.00 Department Total					
Full-Time	211	211	210	1	211
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	211	211	210	1	211
Payroll	11,431,000	12,666,000	12,605,400	60,600	12,666,000
Operational	60,123,400	98,341,600	62,668,800	20,939,400	83,608,200
Total	\$71,554,400	\$111,007,600	\$75,274,200	\$21,000,000	\$96,274,200
State	35,259,100	63,933,400	30,533,400	21,000,000	51,533,400
Federal	30,959,500	34,752,800	33,107,100	0	33,107,100
Other	5,335,800	12,321,400	11,633,700	0	11,633,700

Department of Human Services

The mission of the Department of Human Services is to provide an effective system of services for disadvantaged, disabled, and vulnerable Tennesseans to improve their quality of life. The department is structured into four functional areas:

- Administration
- Adult and Family Services
- Child Support
- Rehabilitation Services.

For information on recommended program improvements, see the main Budget Document.

<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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345.01 Administration

Administration provides the basic infrastructure of administrative services to support the performance objectives of the departmental programs. These include services such as fiscal, audit, technology, and personnel.

Full-Time	537	540	540	0	540
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	537	540	540	0	540
Payroll	27,723,300	30,618,600	30,034,200	0	30,034,200
Operational	27,203,500	24,420,000	26,019,200	0	26,019,200
Total	\$54,926,800	\$55,038,600	\$56,053,400	\$0	\$56,053,400
State	16,602,000	17,753,800	17,855,000	0	17,855,000
Federal	23,202,200	22,407,500	23,162,400	0	23,162,400
Other	15,122,600	14,877,300	15,036,000	0	15,036,000

Performance Information:

Standard: Increase the availability of the Family Assistance computer system (ACCENT).

Measure: Percent of time ACCENT is available during standard business hours.

99.84%	99.62%	99.60%	0	99.60%
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Standard: Increase the availability of the Child Support Enforcement Computer System (TCSES).

Measure: Percent of time Child Support Enforcement System is available.

99.21%	99.50%	99.60%	0	99.60%
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Standard: Increase the percentage of vendor invoices paid within 10 days of receipt.

Measure: Percent of approximately 140,000 child care invoices paid within 10 days of receipt.

97.92%	97.50%	97.70%	0	97.70%
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345.13 Child Support

The Child Support Enforcement program is a federal, state, and local partnership to collect and distribute child support. Program goals include ensuring children have the financial support of both parents, fostering responsible behavior towards children, and reducing welfare costs.

Tennessee's Child Support program is administered by the department through contracts with district attorneys general, private vendors, local governments, and program staff.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	152	152	152	0	152
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	152	152	152	0	152
Payroll	5,773,700	7,382,600	6,913,900	0	6,913,900
Operational	65,793,900	65,016,300	64,906,000	63,400	64,969,400
Total	\$71,567,600	\$72,398,900	\$71,819,900	\$63,400	\$71,883,300
State	14,546,000	13,985,300	13,985,300	21,600	14,006,900
Federal	34,577,400	33,789,300	31,957,300	41,800	31,999,100
Other	22,444,200	24,624,300	25,877,300	0	25,877,300

Performance Information:

Standard: Increase the percentage of child support cases with court orders.

Measure: Percent of cases with child support orders.

65.75%	66.00%	67.00%	0	67.00%
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Standard: Increase the percentage of current support collected.

Measure: Percent of current support collected.

56.62%	57.00%	58.00%	0	58.00%
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345.16 Field Operations

Field Operations provides supervision and administrative support to local offices in each of Tennessee's 95 counties. This program is used as a management and accounting tool to capture expenditures associated with supervision and administrative support of the local offices.

Full-Time	498	498	498	0	498
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	498	498	498	0	498
Payroll	19,335,400	19,345,200	19,088,000	0	19,088,000
Operational	1,454,600	1,476,800	1,682,100	0	1,682,100
Total	\$20,790,000	\$20,822,000	\$20,770,100	\$0	\$20,770,100
State	5,733,700	6,131,500	6,457,900	0	6,457,900
Federal	4,894,100	5,262,800	5,818,200	0	5,818,200
Other	10,162,200	9,427,700	8,494,000	0	8,494,000

Performance Information:

Standard: Increase the timeliness of Random Moment Sample surveys to 99%.

Measure: Random Moment Sample surveys returned timely.

98.83%	99.00%	99.00%	0	99.00%
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345.17 County Rentals

The Department of Human Services has offices in all 95 counties. This program is used as an accounting tool to capture expenditures associated with those offices. Services paid from this program include rent, phone, janitorial services, maintenance, and network computer charges.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	17,112,800	17,339,200	16,952,400	0	16,952,400
Total	\$17,112,800	\$17,339,200	\$16,952,400	\$0	\$16,952,400
State	5,030,000	5,269,200	5,521,400	0	5,521,400
Federal	4,773,000	4,666,300	4,899,700	0	4,899,700
Other	7,309,800	7,403,700	6,531,300	0	6,531,300

Performance Information:

Standard: Ensure functional office space for department employees is available each day the state is open for business. Active leases must be in place for each DHS office during the fiscal year.

Measure: Number of active leases.

124	124	124	0	124
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345.23 Temporary Cash Assistance

Temporary Cash Assistance provides cash payments to low-income families to enable them to become self-sufficient. Qualified applicants are issued a cash benefit based on household size and income. Benefits are distributed to individuals electronically through the use of an electronic benefits card.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	147,795,000	154,550,300	147,841,300	2,500,000	150,341,300
Total	\$147,795,000	\$154,550,300	\$147,841,300	\$2,500,000	\$150,341,300
State	43,882,700	37,253,900	30,544,900	2,500,000	33,044,900
Federal	100,500,600	113,916,200	113,916,200	0	113,916,200
Other	3,411,700	3,380,200	3,380,200	0	3,380,200

Performance Information:

Standard: Monitor the monthly participation rate of families receiving temporary cash assistance.

Measure: Average number of families receiving monthly temporary cash assistance payments.

72,676	73,763	73,683	0	73,683
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345.25 Food Stamp Benefits

The Food Stamp Benefits program is the cornerstone of the federal food assistance programs and provides crucial support to needy households and to those making the transition from welfare to work. Food Stamp Benefits is 100% federally funded. The amount of assistance to which any person, household or family shall be entitled to receive in the form of food stamp benefits is determined by measuring the income and resources of such person, household or family. Food Stamp benefits are distributed to individuals through the use of an electronic benefits card.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	913,257,500	975,000,000	975,000,000	0	975,000,000
Total	\$913,257,500	\$975,000,000	\$975,000,000	\$0	\$975,000,000
State	0	0	0	0	0
Federal	913,257,500	975,000,000	975,000,000	0	975,000,000
Other	0	0	0	0	0

Performance Information:

Standard: Monitor the appropriate monthly participation rate of individuals receiving benefits.

Measure: Number of individuals receiving monthly Food Stamp benefits.

833,687	845,000	850,000	0	850,000
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345.30 Family Assistance Services

Family Assistance provides eligibility determination for the Families First, Food Stamps, and Medicaid/TennCare program. The following services are included: nutrition education (Food Stamps), outreach (Food Stamps), job training (Families First), employment career services (Families First), and families servicing counseling (Families First).

Full-Time	2,459	2,474	2,342	125	2,467
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	2,459	2,474	2,342	125	2,467
Payroll	92,543,800	104,853,300	96,071,200	4,478,900	100,550,100
Operational	68,548,700	63,001,400	62,501,300	738,800	63,240,100
Total	\$161,092,500	\$167,854,700	\$158,572,500	\$5,217,700	\$163,790,200
State	69,602,000	62,906,500	65,666,000	2,295,800	67,961,800
Federal	43,507,200	52,251,300	52,743,300	991,400	53,734,700
Other	47,983,300	52,696,900	40,163,200	1,930,500	42,093,700

Performance Information:

Standard: Increase Families First TANF caseload engaged in activities designed to lead to self-sufficiency (Work Participation Rate).

Measure: Families First's Work Participation Rate.

47.45%	55.00%	60.00%	0	60.00%
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Standard: Increase Food Stamp payment accuracy rate to 95.25%.

Measure: Food Stamp payment accuracy rate.

94.96%	94.00%	94.50%	0	94.50%
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Standard: Increase Food Stamp application timeliness to 99%.

Measure: Food Stamp applications processed timely.

90.30%	95.00%	99.00%	0	99.00%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Reduce the Food Stamp negative error rate to a maximum of 6%.

Measure: Food Stamp negative error rate.

	5.07%	5.00%	5.00%	0	5.00%
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Standard: Meet a target of 95% for the eligibility determination rate for TennCare.

Measure: Medicaid/TennCare Eligibility Determination accuracy rate.

	98.13%	99.00%	99.00%	0	99.00%
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Standard: Monitor the number of job placements in Families First to help the state be in a better position to earn high performance bonuses (TANF).

Measure: Number of job placements.

	12,818	10,569	11,500	0	11,500
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345.31 Appeals and Hearings

Appeals and Hearings provides a mechanism for appeals and hearings requested by applicants for and/or recipients of financial benefits or services provided by the department, including appeals related to TennCare eligibility.

Full-Time	498	519	214	0	214
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	498	519	214	0	214
Payroll	4,690,500	18,737,900	9,857,700	0	9,857,700
Operational	4,614,400	21,814,700	2,484,700	0	2,484,700
Total	\$9,304,900	\$40,552,600	\$12,342,400	\$0	\$12,342,400
State	755,100	761,500	1,254,400	0	1,254,400
Federal	570,600	1,001,200	2,008,400	0	2,008,400
Other	7,979,200	38,789,900	9,079,600	0	9,079,600

Performance Information:

Standard: Process Food Stamps appeals within the required 60-day timeframe.

Measure: Percent of Food Stamps appeals processed within the required timeframe (60-day maximum).

	Not Available	85%	90%	0	90%
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Standard: Process Families First, TennCare, and Medicaid appeals within the required 90-day timeframe.

Measure: Percent of Families First, TennCare, and Medicaid appeals processed within the required timeframe (90-day maximum).

	Not Available	85%	90%	0	90%
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345.49 Community Services

Community Services provides a range of social services, including Child Care, Adult Protective Services (APS), Child and Adult Nutrition, Summer Food Service, Community Service Block Grant (CSBG), and Homemaker. Services are provided through a mix of state employees, quasi-governmental entities, and private entities. This program includes reimbursements for state-subsidized child care.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	415	413	413	0	413
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	415	413	413	0	413
Payroll	17,649,200	18,957,800	18,791,600	0	18,791,600
Operational	292,866,100	311,317,800	294,634,600	0	294,634,600
Total	\$310,515,300	\$330,275,600	\$313,426,200	\$0	\$313,426,200
State	17,531,200	37,267,100	11,290,200	0	11,290,200
Federal	277,475,000	278,294,000	285,820,900	0	285,820,900
Other	15,509,100	14,714,500	16,315,100	0	16,315,100

Performance Information:

Standard: Increase the percentage of Child Care complaints investigated and resolved within 30 days.

Measure: Percent of child care complaints investigated and resolved within 30 days.

97.85%	96.70%	97.00%	0	97.00%
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Standard: Increase the percentage of vulnerable adults with reduced risk.

Measure: Percent of valid Adult Protective Services cases with risk reduced.

83.00%	82.20%	84.00%	0	84.00%
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Standard: Increase the number of participants receiving nutritious meals: Child and Adult Care Food Program (CACFP).

Measure: Number of Child and Adult Care Food Program meals served.

36,674,901	36,917,000	40,640,340	0	40,640,340
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Standard: Increase the number of participants receiving nutritious meals: Summer Food Service Program (SFSP).

Measure: Number of meals served in the Summer Food Service Program.

3,449,453	3,468,900	4,063,278	0	4,063,278
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Standard: Provide Community Service Block Grant (CSBG) services to low-income individuals.

Measure: Number of low-income individuals served with CSBG services.

97,850	84,400	100,000	0	100,000
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Standard: Provide services to individuals through the Homemaker program.

Measure: Number of individuals served through the Homemaker program.

2,591	2,500	2,600	0	2,600
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345.50 Child Care Facilities Loan Fund

The Child Care Facilities Loan Program provides loan guarantees, direct loans and corporate/community partnership grants to businesses and individuals with the objective of increasing child care spaces, promoting economic opportunities and creating jobs.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	2	2	2	0	2
Payroll	98,900	96,700	96,600	0	96,600
Operational	19,300	15,800	15,900	0	15,900
Total	\$118,200	\$112,500	\$112,500	\$0	\$112,500
State	0	0	0	0	0
Federal	0	0	35,000	0	35,000
Other	118,200	112,500	77,500	0	77,500

Performance Information:

Standard: Increase the number of child care providers receiving small business training.

Measure: Number of providers completing training.

	1,922	2,100	2,200	0	2,200
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345.70 Vocational Rehabilitation

The Vocational Rehabilitation program seeks to alleviate barriers and provide quality services to improve the conditions of persons with disabilities. Its primary goal is to place disabled individuals into employment. Vocational Rehabilitation (VR) services assist individuals with a disability in preparing for, securing, retaining, or regaining an employment outcome that is consistent with their strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choices. The program includes the Tennessee Rehabilitation Center in Smyrna and other locations throughout the state.

Full-Time	603	649	649	4	653
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	603	649	649	4	653
Payroll	24,227,500	27,743,200	27,610,200	139,600	27,749,800
Operational	46,331,100	50,231,700	50,364,700	87,300	50,452,000
Total	\$70,558,600	\$77,974,900	\$77,974,900	\$226,900	\$78,201,800
State	9,484,900	9,962,200	9,962,200	0	9,962,200
Federal	54,098,300	60,064,200	60,030,600	226,900	60,257,500
Other	6,975,400	7,948,500	7,982,100	0	7,982,100

Performance Information:

Standard: Maintain or exceed the federal standard for individuals who exit the Vocational Rehabilitation (VR) program after receiving services that achieve employment outcomes (an Order of Selection may have a direct impact on the ability to achieve this standard).

Measure: Percent of individuals who exit VR program after receiving services who achieve employment outcomes. (Federal standard is currently 55.8%.)

	67.7%	65.5%	65.0%	0	65.0%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Increase percentage of individuals who exit the VR program into employment with hourly earnings equivalent to at least the minimum wage.

Measure: Of all individuals achieving employment outcomes, the percent whose earnings are equivalent to at least the minimum wage.

	87.0%	90.00%	90.00%	0	90.00%
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345.71 Disability Determination

In accordance with the Social Security Act and related laws and regulations, the Disability Determination Services Program, in partnership with the Social Security Administration (SSA), ascertains whether an individual is qualified for disability insurance benefits or supplemental security income benefits from the Social Security Administration.

Full-Time	533	533	533	0	533
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	533	533	533	0	533
Payroll	18,971,100	23,618,300	21,741,000	0	21,741,000
Operational	25,932,900	27,322,300	29,199,600	0	29,199,600
Total	\$44,904,000	\$50,940,600	\$50,940,600	\$0	\$50,940,600
State	0	0	0	0	0
Federal	42,987,900	48,940,600	48,940,600	0	48,940,600
Other	1,916,100	2,000,000	2,000,000	0	2,000,000

Performance Information:

Standard: Handle Social Security Administration (SSA) claims in a timely manner.

Measure: Average days required to process claims.

	122	117.5	113	0	113
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Standard: Provide accurate SSA services, based on randomly selected case reviews.

Measure: Quality assurance based on performance reviews of determination accuracy.

	94.8%	97.00%	97.00%	0	97.00%
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345.00 Department Total

Full-Time	5,697	5,780	5,343	129	5,472
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	5,697	5,780	5,343	129	5,472
Payroll	211,013,400	251,353,600	230,204,400	4,618,500	234,822,900
Operational	1,610,929,800	1,711,506,300	1,671,601,800	3,389,500	1,674,991,300
Total	\$1,821,943,200	\$1,962,859,900	\$1,901,806,200	\$8,008,000	\$1,909,814,200
State	183,167,600	191,291,000	162,537,300	4,817,400	167,354,700
Federal	1,499,843,800	1,595,593,400	1,604,332,600	1,260,100	1,605,592,700
Other	138,931,800	175,975,500	134,936,300	1,930,500	136,866,800

Department of Revenue

The Department of Revenue collects and administers Tennessee's fees and taxes, ensures compliance among all taxpayers, and apportions tax revenues to the appropriate state or local fund. These responsibilities are accomplished by the department's administrative services, support services, and revenue collection services.

For information on recommended program improvements, see the main Budget Document.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
347.01 Administration Division					
The Administration Division provides overall policy management, support services, taxpayer hearings, and investigates criminal acts for the Department of Revenue. Administrative functions are provided through the Commissioner's Office, Internal Audit and Consulting, Legal Services, Research, Fiscal Services, Human Resources, Special Investigations, and the Administrative Hearing Office.					
Full-Time	111	111	111	1	112
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	111	111	111	1	112
Payroll	6,210,300	6,982,700	7,017,800	50,800	7,068,600
Operational	1,937,800	2,372,700	2,197,300	47,900	2,245,200
Total	\$8,148,100	\$9,355,400	\$9,215,100	\$98,700	\$9,313,800
State	5,883,300	6,971,200	6,766,700	98,700	6,865,400
Federal	0	0	0	0	0
Other	2,264,800	2,384,200	2,448,400	0	2,448,400

Performance Information:

Standard: Investigate and prosecute tax fraud timely.

Measure: Close tax cases assigned to special investigations within four months or close cases older than four months as either fraud or prosecution.

95.0%	85.0%	85.0%	0%	85.0%
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Standard: Minimize taxpayer conference decisions resulting in litigation.

Measure: Percent of taxpayer conference decisions not resulting in litigation.

88.0%	89.0%	89.0%	0%	89.0%
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Standard: Issue taxpayer conference decisions in a timely manner.

Measure: Percent of taxpayer conference decisions issued within 90 days of the taxpayer conference.

77.5%	70.0%	75.0%	0%	75.0%
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347.02 Tax Enforcement Division

The Tax Enforcement division collects delinquent taxes for the state. Tasks include in-state and out-of-state collections, investigating and recommending offers to compromise tax liabilities, recording and releasing tax liens, negotiating payment agreements, and filing of legal claims. The division has a central office in Nashville and nine regional offices throughout the state.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	135	136	136	0	136
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	135	136	136	0	136
Payroll	5,990,200	6,746,900	6,772,900	0	6,772,900
Operational	994,100	1,019,100	1,344,100	0	1,344,100
Total	\$6,984,300	\$7,766,000	\$8,117,000	\$0	\$8,117,000
State	4,726,700	5,381,800	5,668,600	0	5,668,600
Federal	0	0	0	0	0
Other	2,257,600	2,384,200	2,448,400	0	2,448,400

Performance Information:

Standard: Collect delinquent taxes due.

Measure: Percent of delinquent taxes collected.

14.94%	17.50%	17.50%	0%	17.50%
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Standard: Collect or resolve case inventory.

Measure: Percent of case inventory over 90 days old should be no greater than 10%.

7.34%	10.00%	10.00%	0%	10.00%
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347.11 Information Technology Resources Division

Information Technology Resources (ITR) is responsible for the information systems needs of the department. It manages projects, provides systems analysis and modifications, provides personal computer and technical support to users in the department, and produces the department's Information Systems Plan.

Full-Time	60	61	61	0	61
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	60	61	61	0	61
Payroll	3,263,500	3,557,400	3,556,400	0	3,556,400
Operational	6,828,900	8,035,800	7,385,700	0	7,385,700
Total	\$10,092,400	\$11,593,200	\$10,942,100	\$0	\$10,942,100
State	6,563,700	7,911,700	7,675,000	0	7,675,000
Federal	0	0	0	0	0
Other	3,528,700	3,681,500	3,267,100	0	3,267,100

Performance Information:

Standard: Revenue Integrated Tax System availability.

Measure: Revenue Integrated Tax System availability from 6:00 a.m. to 6:00 p.m., Monday through Friday.

99.97%	98.00%	98.00%	0%	98.00%
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347.13 Taxpayer Services Division

The Taxpayers Services Division is responsible for taxpayer registration, education, and assistance. Assistance is provided by internet, telephone, or in person at the Nashville central office or one of the six regional offices in Johnson City, Knoxville, Chattanooga, Nashville,

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Jackson, and Memphis. The division also provides taxpayer education seminars and workshops.					
Full-Time	117	114	114	0	114
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	117	114	114	0	114
Payroll	4,728,700	4,867,700	4,824,600	0	4,824,600
Operational	2,804,200	2,816,100	2,210,500	0	2,210,500
Total	\$7,532,900	\$7,683,800	\$7,035,100	\$0	\$7,035,100
State	5,247,100	5,265,400	4,552,500	0	4,552,500
Federal	0	0	0	0	0
Other	2,285,800	2,418,400	2,482,600	0	2,482,600

Performance Information:

Standard: Accurately complete new monthly applications for registration, including licenses, bonds, and resalables.

Measure: Percent of new registration applications completed error-free within 15 days of receipt.

100%	96%	97%	0%	97%
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Standard: Serve callers through the general information call center and tax practitioner hot lines.

Measure: Percent of monthly phone calls answered by the call center and the tax practitioner hot lines.

98.51%	97.00%	97.00%	0%	97.00%
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Standard: Reduce new balance cases through the predictive dialer (automated calling system).

Measure: Percent of new balance cases cleared by the predictive dialer each month.

78.75%	75.00%	75.00%	0%	75.00%
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347.14 Audit Division

The Audit Division performs field and office audits of taxpayers to ensure proper compliance of tax laws and processes, claims for refund, and penalty waiver requests. Audit is organized into seven sections and maintains nine in-state offices, five out-of-state offices, and several out-of-state satellite locations.

Full-Time	349	348	348	0	348
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	349	348	348	0	348
Payroll	20,914,200	21,919,300	21,882,300	0	21,882,300
Operational	3,078,000	3,365,700	3,882,400	0	3,882,400
Total	\$23,992,200	\$25,285,000	\$25,764,700	\$0	\$25,764,700
State	15,897,600	17,021,600	17,298,100	0	17,298,100
Federal	4,500	22,000	22,000	0	22,000
Other	8,090,100	8,241,400	8,444,600	0	8,444,600

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Performance Information:

Standard: Audit taxpayers subject to Tennessee tax law.

Measure: Percent of taxpayer population audited.

3.72%	2.78%	2.78%	0%	2.78%
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Standard: Process claims for refund timely.

Measure: Percent of claims for refund processed within 45 days.

91.2%	94.0%	94.0%	0%	94.0%
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347.16 Processing Division

The Processing Division receives and processes all tax documents and related remittances, deposits tax payments to the State Treasury, and posts these payments to taxpayer accounts. This program provides a means of collecting and processing over 90 percent of total state collections used to finance and operate most state programs. In addition, this division provides a lockbox service to state agencies, collecting and depositing over \$370 million annually on their behalf.

Full-Time	139	141	141	0	141
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Total	157	159	159	0	159
Payroll	5,426,000	5,714,200	5,734,200	0	5,734,200
Operational	1,899,500	1,809,200	1,748,500	0	1,748,500
Total	\$7,325,500	\$7,523,400	\$7,482,700	\$0	\$7,482,700
State	4,985,100	5,354,300	5,260,100	0	5,260,100
Federal	0	0	0	0	0
Other	2,340,400	2,169,100	2,222,600	0	2,222,600

Performance Information:

Standard: Timely deposit all state funds collected.

Measure: Percent of all state funds deposited within 24 hours of receipt.

98.93%	97.00%	98.50%	0%	98.50%
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Standard: Timely post tax documents.

Measure: Number of days to post 95% of tax documents.

5.1 days	6.5 days	5.5 days	0%	5.5 days
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Standard: Deposit checks accurately.

Measure: Percent of accuracy for all checks put on deposit.

99.98%	99.25%	99.50%	0%	99.50%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
347.00 Department Total					
Full-Time	911	911	911	1	912
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Total	929	929	929	1	930
Payroll	46,532,900	49,788,200	49,788,200	50,800	49,839,000
Operational	17,542,500	19,418,600	18,768,500	47,900	18,816,400
Total	\$64,075,400	\$69,206,800	\$68,556,700	\$98,700	\$68,655,400
State	43,303,500	47,906,000	47,221,000	98,700	47,319,700
Federal	4,500	22,000	22,000	0	22,000
Other	20,767,400	21,278,800	21,313,700	0	21,313,700

Department of Safety

The Department of Safety works to provide safe highways for Tennessee’s citizens and visitors by strictly enforcing the laws governing the use of state and federal roads. The department also provides services to motorists including drivers license issuance, titling and registration, public safety education, and training assistance to local law enforcement officers. Responsibilities of the department focus on the following areas:

- Administrative and support services
- Drivers license issuance
- Enforcement
- Education
- Titling and registration
- Technical services.

For information on recommended program improvements, see the main Budget Document.

<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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349.01 Administration

The administrative and support services area is responsible for the overall administration of the department, including establishing rules, regulations and policies, and providing basic support services for department operations. Within Administration are the Commissioner and immediate staff, Fiscal Services, Internal Audit, Human Resources, Supply, TOSHA Internal Affairs, and the Legal Division. The Legal Division also administers asset forfeiture cases that arise out of the seizure of property pursuant to Drug Control and Anti-Theft provisions of TCA.

Full-Time	89	90	90	0	90
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	89	90	90	0	90
Payroll	4,587,100	4,723,100	4,723,100	14,400	4,737,500
Operational	1,928,400	1,718,900	1,718,900	0	1,718,900
Total	\$6,515,500	\$6,442,000	\$6,442,000	\$14,400	\$6,456,400
State	5,930,900	5,946,000	5,946,000	14,400	5,960,400
Federal	0	0	0	0	0
Other	584,600	496,000	496,000	0	496,000

Performance Information:

Standard: Add further avenues for citizens to access the department's services without having to come to one of the offices.

Measure: Number of services available by Internet.

10	11	12	0	12
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Standard: Add further avenues for citizens to access the department's services without having to come to one of the offices.

Measure: Yearly volume of Internet service transactions.

2,302,834	2,300,000	2,400,000	0	2,400,000
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Add further avenues for citizens to access the department's services without having to come to one of the offices.

Measure: Percent of phone calls into the Financial Responsibility call center handled by the automated phone system.

	47%	45%	45%	0	45%
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349.02 Driver License Issuance

Driver License Issuance issues driver licenses, photo identification licenses, and handgun carry permits. Issuance of these documents encompasses vision, knowledge and skills testing for private passenger and commercial motor vehicles, voter registration, organ donor awareness, selective service registration, and reinstatement of driving privileges. Core services are provided through 44 statewide locations in 37 counties, along with an increasing number of county clerk offices where selected services are offered. Licenses can be renewed and addresses changed by mail or through the Internet.

Full-Time	287	299	299	0	299
Part-Time	13	13	13	0	13
Seasonal	0	0	0	0	0
Total	300	312	312	0	312
Payroll	9,954,100	10,757,800	10,757,800	2,300	10,760,100
Operational	10,080,400	10,751,400	10,742,400	425,000	11,167,400
Total	\$20,034,500	\$21,509,200	\$21,500,200	\$427,300	\$21,927,500
State	2,845,100	3,406,100	3,397,100	427,300	3,824,400
Federal	326,700	1,276,100	1,276,100	0	1,276,100
Other	16,862,700	16,827,000	16,827,000	0	16,827,000

Performance Information:

Standard: Provide service to customers in a professional, efficient, and timely manner.

Measure: Percent of non-test applicants issued license within 15 minutes after examiner pulls record.

	93%	88%	88%	0	88%
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Standard: Provide service to customers in a professional, efficient, and timely manner.

Measure: Percent of non-test applicants called for service within 30 minutes of being issued a ticket from the queuing system.

	Not applicable	Not applicable	50%	0	50%
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Standard: Increase the percentage of driver license transactions conducted without the customer having to come to a driver license office.

Measure: Percent of driver license issuance transactions conducted via Internet and mail.

	27%	29%	29%	0	29%
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Standard: Increase the percentage of driver license transactions conducted without the customer having to come to a driver license office.

Measure: Percent of non-test driver license field transactions conducted at county clerk offices.

	14%	10%	18%	0	18%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Issue handgun carry permits well before the statutory requirement of 90 days (including the originals as well as duplicates and renewals).

Measure: Average number of days to issue handgun carry permits.

	37	45	45	0	45
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349.03 Highway Patrol

The Highway Patrol program was established to protect the traveling public and is responsible for the enforcement of all federal and state laws relating to traffic in general and relating to the safe operation of commercial vehicles on Tennessee roads and highways. There are seven primary services within the program: the Tennessee Highway Patrol (THP), Pupil Transportation, Criminal Investigations Division, Capitol/Executive Security, Training, Professional Standards, and Communications. Key activities include patrolling the highways, investigating crashes, issuing citations, inspecting and weighing commercial vehicles, collecting and disbursing various commercial motor vehicle taxes, registrations and permits, inspecting school buses and day care vans, and investigating vehicular thefts.

Full-Time	1,086	1,088	1,088	0	1,088
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	1,086	1,088	1,088	0	1,088
Payroll	66,434,300	70,142,500	70,142,500	2,917,900	73,060,400
Operational	15,993,300	21,514,800	17,499,100	250,000	17,749,100
Total	\$82,427,600	\$91,657,300	\$87,641,600	\$3,167,900	\$90,809,500
State	70,647,900	76,866,400	76,866,400	3,167,900	80,034,300
Federal	6,491,100	6,347,700	6,347,700	0	6,347,700
Other	5,288,600	8,443,200	4,427,500	0	4,427,500

Performance Information:

Standard: Reduce highway fatalities in Tennessee.

Measure: Number of highway fatalities in Tennessee.

	1,233	1,210	1,200	0	1,200
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Standard: Reduce highway fatalities in Tennessee.

Measure: Percent of time that THP responds to crashes within 15 minutes.

	50%	50%	50%	0	50%
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Standard: Reduce highway fatalities in Tennessee.

Measure: Number of DUI arrests.

	4,108	4,350	4,350	0	4,350
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Standard: Reduce fatalities involving large trucks.

Measure: Fatalities involving heavy and medium trucks.

	144	129	130	0	130
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Reduce fatalities involving large trucks.

Measure: Rate of fatalities involving large trucks per 100 million commercial vehicular miles traveled.

2.26	2.10	2.10	0	2.10
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Standard: Reduce fatalities involving large trucks.

Measure: Average number of days to upload commercial motor vehicle inspection data to federal database.

28	20	20	0	20
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Standard: Reduce fatalities involving large trucks.

Measure: Average number of days to upload commercial motor vehicle crash data to federal database.

92	90	90	0	90
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Standard: Ensure statutory compliance for certification of school buses.

Measure: Ratio of school buses to school bus inspections.

1:1.4	1:1.4	1:1.5	0	1:1.5
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349.04 Motorcycle Rider Education

Motorcycle Rider Education is legislatively mandated to establish and administer standards to Tennessee residents who currently ride or are interested in learning to ride motorcycles safely. This is accomplished primarily through overseeing the Basic Rider and the Experienced Rider courses offered at various training sites statewide.

Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	2	2	2	0	2
Payroll	96,500	106,700	106,700	0	106,700
Operational	232,500	344,600	85,100	0	85,100
Total	\$329,000	\$451,300	\$191,800	\$0	\$191,800
State	329,000	191,800	191,800	0	191,800
Federal	0	0	0	0	0
Other	0	259,500	0	0	0

Performance Information:

Standard: Increase enrollment in the Basic Rider and Experienced Rider education courses.

Measure: Number of students enrolled in a certified motorcycle rider education course.

6,887	6,500	6,500	0	6,500
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Standard: Ensure quality of program through annual site visits.

Measure: Ratio of sites to site visits.

1:2.2	1:1.5	1:2.0	0	1:2.0
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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349.06 Auto Theft Investigations

Auto Theft Investigations provides operational expenses to support the work led by the Criminal Investigations Division regarding vehicular thefts. Legislation mandates that property forfeited under specific conditions may be sold, with the proceeds retained by the department for use in vehicle investigations. This program is self-funded, with no positions.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	76,700	350,100	350,100	0	350,100
Total	\$76,700	\$350,100	\$350,100	\$0	\$350,100
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	76,700	350,100	350,100	0	350,100

Performance Information:

Standard: Offset operational expenses for auto theft investigations through proceeds obtained as the result of selling seized property.

Measure: Percent of operational expenses for auto theft investigations funded through the sale of seized property.

13.7%	13.5%	13.5%	0	13.5%
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349.07 Motor Vehicle Operations

Motor Vehicle Operations provides all commissioned officers with a vehicle to be used to enforce traffic laws on all state roads. The department currently patrols 70,652 miles of state roads and interstates. The program also provides pool cars for other departmental staff to carry out vital services such as bus inspections and school bus driver training, attorneys going to drug seizure and DUI hearings for confiscated vehicles, and repair of communication towers and radio repeater sites.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	7,382,100	8,533,000	8,533,000	0	8,533,000
Total	\$7,382,100	\$8,533,000	\$8,533,000	\$0	\$8,533,000
State	7,251,500	8,473,000	8,473,000	0	8,473,000
Federal	0	0	0	0	0
Other	130,600	60,000	60,000	0	60,000

Performance Information:

Standard: Replace pursuit vehicles at 85,000 miles.

Measure: Percent of pursuit vehicles operating with mileage in excess of 85,000 miles.

18%	30%	25%	0	25%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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349.08 Driver Education

Driver Education is mandated to promote safety on the highways. Driver Education accomplishes this goal by implementing two mandated services: 1) developing, promoting, and coordinating programs that increase public awareness of safety on Tennessee highways, and 2) regulating commercial driving schools. Primary means of fulfilling these mandates are through presentations, public service announcements, demonstrations, and inspecting and licensing commercial highway safety.

Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	2	2	2	0	2
Payroll	131,300	151,600	151,600	4,000	155,600
Operational	63,300	164,700	101,700	0	101,700
Total	\$194,600	\$316,300	\$253,300	\$4,000	\$257,300
State	194,600	253,300	253,300	4,000	257,300
Federal	0	0	0	0	0
Other	0	63,000	0	0	0

Performance Information:

Standard: Increase public awareness of safe driving principles.

Measure: Number of safety education presentations held to promote safe highways.

	5,411	3,000	5,000	0	5,000
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Standard: Provide safety education training and assistance to law enforcement officers.

Measure: Number of law enforcement officers receiving safety education training and assistance.

	1,528	2,000	2,000	0	2,000
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349.09 Tennessee Law Enforcement Training Academy

The purpose of the Tennessee Law Enforcement Training Academy (TLETA) is to provide basic and specialized training in all areas of law enforcement for all state and local law enforcement recruits and graduates. TLETA also provides training and consultative services to local, state, and national law enforcement associations. The training academy generally serves about half of new police recruits in the state. The major metropolitan areas are able to provide training for most of their own recruits, though occasionally, they utilize TLETA. In addition, there are two smaller training academies in eastern Tennessee, which also provide basic training. In a typical year, there will be 1,000 new officers, 560 of whom receive their training at TLETA.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	25	27	27	0	27
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Total	26	28	28	0	28
Payroll	1,360,800	1,523,900	1,531,400	29,200	1,560,600
Operational	1,991,800	2,187,800	2,118,800	0	2,118,800
Total	\$3,352,600	\$3,711,700	\$3,650,200	\$29,200	\$3,679,400
State	2,423,300	2,638,300	2,638,300	29,200	2,667,500
Federal	0	0	0	0	0
Other	929,300	1,073,400	1,011,900	0	1,011,900

Performance Information:

Standard: Provide effective training of new law enforcement recruits hired by agencies served by TLETA.

Measure: Average number of points gained by class on pre- and post-tests, using the P.O.S.T. certified Basic Police School knowledge test.

33	30	30	0	30
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Standard: Offer a wide variety of specialized training schools for law enforcement officers.

Measure: Number of specialized training schools offered to law enforcement officers.

52	40	40	0	40
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349.10 P.O.S.T. Commission

The Tennessee Peace Officers Standards and Training (P.O.S.T.) Commission is responsible for developing and enforcing standards and training for all local police officers. Using a salary supplement as an incentive, the commission also promotes continuing law enforcement training for the full-time peace officers in Tennessee. The commission is composed of 18 members and includes local law enforcement personnel, legislators, and Tennessee citizens who are not connected with law.

Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	2	2	2	0	2
Payroll	90,500	94,300	94,300	0	94,300
Operational	6,181,600	6,266,800	6,266,800	104,300	6,371,100
Total	\$6,272,100	\$6,361,100	\$6,361,100	\$104,300	\$6,465,400
State	6,272,100	6,361,100	6,361,100	104,300	6,465,400
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Provide the information necessary for the P.O.S.T. Commission to enforce standards for law enforcement in a timely manner.

Measure: Percent of time TLETA staff responds to a P.O.S.T. Commission request for an investigation/field audit within 60 days.

88%	75%	75%	0	75%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Pay the salary supplement to full-time officers who have met P.O.S.T. standards for their continuing education.

Measure: Number of officers qualifying to receive the salary supplement by completing required P.O.S.T. training.

	11,819	11,996	12,176	0	12,176
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349.11 Titling and Registration

Titling and Registration (T&R) was established to protect the property interests of vehicle owners and is responsible for issuing, recording, and enforcing ownership titles; regulating the sale and distribution of vehicle license plates; and regulating these activities through the 95 county clerks. Two of the highest volume services are issuance of titles and registration of all new and used vehicles in the state. T&R also serves as the central repository of all vehicle records in the state; maintains all of the variety of license plates issued; serves as a broker for the specialty plate funds; issues disabled plates and placards, drive-out tags, and temporary operating permits; and ensures all revenues owed by vehicle owners are properly collected.

Full-Time	222	216	216	0	216
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	222	216	216	0	216
Payroll	7,495,000	8,245,600	8,748,800	0	8,748,800
Operational	13,847,200	28,859,200	23,411,600	500,000	23,911,600
Total	\$21,342,200	\$37,104,800	\$32,160,400	\$500,000	\$32,660,400
State	13,931,900	24,728,800	24,584,400	500,000	25,084,400
Federal	0	0	0	0	0
Other	7,410,300	12,376,000	7,576,000	0	7,576,000

Performance Information:

Standard: Implement quality control programs in a sequenced fashion so that the timeliness and accuracy of key products (titles, registrations) are improved.

Measure: Number of work units in which quality control has been implemented.

	4	6	7	0	7
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Standard: Implement quality control programs in a sequenced fashion so that the timeliness and accuracy of key products (titles, registrations) are improved.

Measure: Percent of titles issued locally by county clerks.

	82%	83%	83%	0	83%
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Standard: Implement quality control programs in a sequenced fashion so that the timeliness and accuracy of key products (titles, registrations) are improved.

Measure: Percent of renewal registration errors.

	1.8%	3.0%	2.5%	0	2.5%
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Standard: Improve access to titling and registration information.

Measure: Percent of abandoned calls to titling and registration operators.

	34%	35%	35%	0	35%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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349.12 Major Maintenance

Major Maintenance provides funds for buildings, sites, and departmentally specific items that are not covered under the Facilities Revolving Fund. This includes 43 communication sites (both radio towers and remote radio repeater sites) and such locations as the federally funded roadside commercial motor vehicle scale houses.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	59,000	199,600	199,600	0	199,600
Total	\$59,000	\$199,600	\$199,600	\$0	\$199,600
State	59,000	199,600	199,600	0	199,600
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Maintain communication sites so that reliable radio coverage is provided for TDOS law enforcement personnel.

Measure: Number of communication sites maintained and managed by TDOS.

40	40	40	0	40
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Standard: Maintain communication sites so that reliable radio coverage is provided for TDOS law enforcement personnel.

Measure: Ratio of communication sites to maintenance inspections.

N/A	1:4	1:4	0	1:4
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349.13 Technical Services

Technical Services is responsible for supporting the general record and data needs arising from legislative mandates, as well as the specific public safety need to protect the public from financially irresponsible and hazardous drivers. Technical Services is divided into four service areas: Information Systems, Financial Responsibility, Driver Improvement, and Crash Analysis.

Full-Time	162	172	172	0	172
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	162	172	172	0	172
Payroll	5,924,600	7,043,300	7,043,300	6,200	7,049,500
Operational	2,846,900	3,839,100	3,706,200	0	3,706,200
Total	\$8,771,500	\$10,882,400	\$10,749,500	\$6,200	\$10,755,700
State	649,400	2,743,300	2,610,400	6,200	2,616,600
Federal	0	0	0	0	0
Other	8,122,100	8,139,100	8,139,100	0	8,139,100

<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Performance Information:

Standard: Send mandatory license revocation letters to drivers convicted of DUI, manslaughter and other equally serious violations within 12 days after department receives the court conviction record.

Measure: Average elapsed time in calendar days between the department's receiving mandatory convictions from the court and mailing the letter revoking the driver license.

6	10	8	0	8
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Standard: Hold hearings for drivers whose licenses have accumulated suspension points within 60 days of mailing the proposed suspension letter.

Measure: Percent of hearings held within 60 calendar days of point-suspension letter.

99%	82%	82%	0	82%
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Standard: Improve the timeliness, completeness and accuracy of vital traffic records by increasing the percentage received electronically rather than by paper.

Measure: Percent of Tennessee court records received electronically.

57%	61%	63%	0	63%
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Standard: Improve the timeliness, completeness and accuracy of vital traffic records by increasing the percentage received electronically rather than by paper.

Measure: Percent of crash reports received electronically.

1%	17%	20%	0	20%
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349.14 C.I.D. Anti-Theft Unit

The Criminal Investigations Division (C.I.D.) Anti-Theft Unit is set up to inspect all specially constructed and reconstructed vehicles, and is funded by an inspection fee that re-builders and individuals pay to have their titles converted. This program is regulatory in nature, established for the purpose of combating theft.

Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	10	10	10	0	10
Payroll	654,000	787,600	787,600	42,200	829,800
Operational	32,700	60,300	60,300	0	60,300
Total	\$686,700	\$847,900	\$847,900	\$42,200	\$890,100
State	686,700	847,900	847,900	42,200	890,100
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Inspect salvage/rebuilt vehicles within 28 days of receiving request for inspection.

Measure: Percent of salvage/rebuilt vehicles inspected within 28 days.

91%	80%	80%	0	80%
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
349.00 Department Total					
Full-Time	1,887	1,908	1,908	0	1,908
Part-Time	14	14	14	0	14
Seasonal	0	0	0	0	0
Total	1,901	1,922	1,922	0	1,922
Payroll	96,728,200	103,576,400	104,087,100	3,016,200	107,103,300
Operational	60,715,900	84,790,300	74,793,600	1,279,300	76,072,900
Total	\$157,444,100	\$188,366,700	\$178,880,700	\$4,295,500	\$183,176,200
State	111,221,400	132,655,600	132,369,300	4,295,500	136,664,800
Federal	6,817,800	7,623,800	7,623,800	0	7,623,800
Other	39,404,900	48,087,300	38,887,600	0	38,887,600

Department of Transportation

The Department of Transportation plans, designs, constructs, and maintains the state's highway network. The department is also responsible for other modes of transportation such as aeronautics, public transit, railroads, and waterways.

For information on recommended program improvements, see the main Budget Document.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
401.00 Headquarters					
Headquarters services' include the mandated licensing of Tennessee's public use airports, monitoring compliance with federal grant assurances, and providing flight services for state government. Community relations, constituent services, civil rights, legal, and internal audit services are included in this program.					
Full-Time	108	112	115	0	115
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	108	112	115	0	115
Payroll	5,684,900	6,438,200	6,505,300	0	6,505,300
Operational	7,150,100	8,082,400	8,853,900	0	8,853,900
Reallocated	122,300	112,400	133,800	0	133,800
Total	\$12,957,300	\$14,633,000	\$15,493,000	\$0	\$15,493,000
State	12,957,300	14,633,000	15,493,000	0	15,493,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: License all 76 public-use airports in Tennessee.

Measure: The percent of the 76 public use airports in Tennessee licensed by TDOT.

96%	95%	95%	0	95%
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402.00 Bureau of Administration

Bureau of Administration services include managing State and Community Highway Safety Funds; the mandated administration of overweight and overdimensional permits; optional services of reproduction of technical drawings, specifications, forms, contracts, and official documents; purchasing alternative fuel vehicles; managing TDOT radio licenses; and coordinating radio frequencies for government agencies. Finance, strategic planning, human resources and information technology services are included in this program as well.

Full-Time	271	282	282	0	282
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	271	282	282	0	282
Payroll	13,829,000	15,021,100	15,812,100	0	15,812,100
Operational	13,766,000	19,515,400	19,815,400	0	19,815,400
Reallocated	(261,500)	(212,500)	(282,500)	0	(282,500)
Total	\$27,333,500	\$34,324,000	\$35,345,000	\$0	\$35,345,000
State	27,333,500	34,324,000	35,345,000	0	35,345,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Performance Information:

Standard: Increase seat belt usage in Tennessee by 2% annually.

Measure: Percent of usage of seat belts in Tennessee.

72%	78%	80%	0	80%
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Standard: Reduce the fatality rate by 2% annually on Tennessee roadways through increased seatbelt and child restraint use and a reduction in impaired drivers.

Measure: Percent of reduction in fatality rate on Tennessee roadways.

5%	2%	2%	0	2%
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403.00 Bureau of Engineering

The Bureau of Engineering services provide the transportation programming and scheduling of all preconstruction activities of TDOT construction. The program also provides for development of construction standards, administration of highway and bridge maintenance, and maintaining acceptable materials standards. Other services include administration of roadway and bridge design, right of way acquisition, incident management (HELP), and intelligent transportation systems.

Full-Time	874	530	535	0	535
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	874	530	535	0	535
Payroll	30,500,400	32,077,600	33,024,500	0	33,024,500
Operational	1,110,000	3,452,400	3,837,900	0	3,837,900
Reallocated	(16,766,000)	(17,634,000)	(16,740,400)	0	(16,740,400)
Total	\$14,844,400	\$17,896,000	\$20,122,000	\$0	\$20,122,000
State	14,844,400	17,896,000	20,122,000	0	20,122,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Connect at least one county seat to the interstate highway system each year until all 95 county seats are connected.

Measure: Number of county seats connected to the interstate highway.

54	55	57	0	57
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Standard: Reduce the fatality rate by 2% annually on Tennessee roadways through traffic and engineering design factors.

Measure: Percent of reduction in fatality rate on Tennessee roadways.

5%	2%	2%	0	2%
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405.00 Bureau of Environment and Planning

The Bureau of Environment and Planning's services include environmental compliance, environmental planning and permitting, environmental studies, transportation planning, mapping and statistics, functional design, highway beautification, public transit, waterways and rail, and railroad safety.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	267	291	293	0	293
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	267	291	293	0	293
Payroll	13,599,200	15,535,900	16,286,800	0	16,286,800
Operational	570,800	1,114,700	1,242,400	0	1,242,400
Reallocated	(8,163,400)	(10,029,600)	(9,403,200)	0	(9,403,200)
Total	\$6,006,600	\$6,621,000	\$8,126,000	\$0	\$8,126,000
State	6,006,600	6,621,000	8,126,000	0	8,126,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: To improve transportation safety by performing at least 750 railroad inspections per year.

Measure: Total number of railroad inspections completed.

1,122	1,182	1,250	0	1,250
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412.00 Field Engineering

Field engineering services are preliminary engineering, utility relocation, construction, and maintenance areas under the statewide highway system. Bridge maintenance, construction, intelligent transportation systems, incident management (HELP), materials testing, traffic engineering, right of way acquisition, and roadway and bridge design are also included.

Full-Time	571	928	941	0	941
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	571	928	941	0	941
Payroll	39,146,800	43,546,100	46,348,500	0	46,348,500
Operational	3,668,300	4,945,900	6,520,600	0	6,520,600
Reallocated	(9,292,700)	(10,980,000)	(12,148,100)	0	(12,148,100)
Total	\$33,522,400	\$37,512,000	\$40,721,000	\$0	\$40,721,000
State	33,522,400	37,512,000	40,721,000	0	40,721,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: All transportation construction projects opened to traffic on schedule.

Measure: Percent of construction projects opened to traffic on schedule.

88%	95%	95%	0	95%
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414.00 Insurance Premiums

Insurance Premiums pays claims to third parties on the basis of awards made by the state concerning the department.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	9,255,400	11,000,000	11,000,000	0	11,000,000
Reallocated	0	0	0	0	0
Total	\$9,255,400	\$11,000,000	\$11,000,000	\$0	\$11,000,000
State	9,255,400	11,000,000	11,000,000	0	11,000,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Provide funds for insurance premiums as directed by the Department of Finance and Administration.

Measure: Provide 100% of the actuarial estimate for TDOT's insurance premiums each year.

100%	100%	100%	0	100%
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416.00 Mass Transit

Mass Transit provides funding for projects including the federally-funded job access program and ensures that mass transportation systems are properly integrated with other transportation systems to provide optimum mobility.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	56,092,800	87,976,000	117,762,000	0	117,762,000
Reallocated	0	0	1,000	0	1,000
Total	\$56,092,800	\$87,976,000	\$117,763,000	\$0	\$117,763,000
State	38,704,000	42,596,000	34,239,000	0	34,239,000
Federal	16,266,900	45,132,000	73,429,000	0	73,429,000
Other	1,121,900	248,000	10,095,000	0	10,095,000

Performance Information:

Standard: Increase transit ridership by a minimum of 1.5% annually to reduce urban congestion and increase air quality and accessibility.

Measure: Annual percent increase in transit ridership.

1.75%	1.75%	1.75%	0	1.75%
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418.00 Field Construction

Field Construction funds payroll for construction units of the various construction programs.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	960	952	926	0	926
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	960	952	926	0	926
Payroll	38,207,200	41,527,400	41,009,200	0	41,009,200
Operational	35,800	0	0	0	0
Reallocated	(38,243,000)	(41,527,400)	(41,009,200)	0	(41,009,200)
Total	\$0	\$0	\$0	\$0	\$0
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Reallocate 100% of construction payroll costs to projects.

Measure: Percent of payroll costs reallocated.

100%	100%	100%	0	100%
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419.00 Field Maintenance Operations

Field Maintenance Operations funds payroll for all highway maintenance and marking units of the various construction programs.

Full-Time	1,597	1,579	1,578	0	1,578
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	1,597	1,579	1,578	0	1,578
Payroll	51,634,200	56,436,000	56,873,400	0	56,873,400
Operational	61,900	0	0	0	0
Reallocated	(51,696,100)	(56,436,000)	(56,873,400)	0	(56,873,400)
Total	\$0	\$0	\$0	\$0	\$0
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Reallocate 100% of maintenance payroll costs to projects.

Measure: Percent of payroll costs reallocated.

100%	100%	100%	0	100%
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430.00 Equipment Purchases and Operations

Equipment Purchases and Operations services are the acquisition of mobile equipment, consumable inventory items and fixed assets, and maintenance and repair of equipment.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	270	270	274	0	274
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	270	270	274	0	274
Payroll	9,697,800	10,044,200	10,407,400	0	10,407,400
Operational	38,571,000	34,298,400	39,529,000	0	39,529,000
Reallocated	(25,738,700)	(23,322,600)	(23,916,400)	0	(23,916,400)
Total	\$22,530,100	\$21,020,000	\$26,020,000	\$0	\$26,020,000
State	22,530,100	21,020,000	26,020,000	0	26,020,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: The mechanic efficiency rating will be at least 80%. The mechanic efficiency rating is based on hours billable for equipment worked on.

Measure: The percent of total mechanic available work hours spent on maintaining, servicing, or repairing all vehicles in the state system.

84%	81%	84%	0	84%
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440.00 Planning and Research

Planning and Research provides funds for studies and surveys for transportation planning.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	10,487,200	14,521,700	11,584,100	0	11,584,100
Reallocated	6,203,900	6,578,300	5,915,900	0	5,915,900
Total	\$16,691,100	\$21,100,000	\$17,500,000	\$0	\$17,500,000
State	3,338,200	5,900,000	5,100,000	0	5,100,000
Federal	13,352,900	15,200,000	12,400,000	0	12,400,000
Other	0	0	0	0	0

Performance Information:

Standard: Obligate 100% of available federal highway funds. If all federal funds are not obligated within three years, the remaining funds revert to the federal government for redistribution to other state departments of transportation.

Measure: Percent of available federal highway funds obligated.

100%	100%	100%	0	100%
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451.00 Highway Maintenance

Highway Maintenance includes the services of routine maintenance of state and interstate highways, park roads and bridge repair. In addition, highway maintenance provides funding for incident management (HELP), highway beautification, and environmental compliance.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	152,217,800	155,447,600	151,219,900	0	151,219,900
Reallocated	79,538,200	83,080,400	93,204,100	0	93,204,100
Total	\$231,756,000	\$238,528,000	\$244,424,000	\$0	\$244,424,000
State	231,756,000	237,428,000	243,324,000	0	243,324,000
Federal	0	0	0	0	0
Other	0	1,100,000	1,100,000	0	1,100,000

Performance Information:

Standard: TDOT's Maintenance Rating Index related to maintaining roadways will be equal to or greater than 75.

Measure: The condition level for combination of interstate and state maintained roads.

90.08	80	75	0	75
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453.00 Highway Betterments

Highway Betterments services provide improvements of state highways that are not classified as construction or reconstruction, such as minor resurfacing, bridge widening, curve flattening, truck climbing lanes, and other means to improve capacity and increase safety.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	7,264,000	5,599,400	4,967,200	0	4,967,200
Reallocated	873,600	800,600	832,800	0	832,800
Total	\$8,137,600	\$6,400,000	\$5,800,000	\$0	\$5,800,000
State	8,137,600	6,300,000	5,700,000	0	5,700,000
Federal	0	0	0	0	0
Other	0	100,000	100,000	0	100,000

Performance Information:

Standard: TDOT's Maintenance Rating Index related to improving capacity and increasing safety will be equal to or greater than 75.

Measure: The condition level for the combination of interstate and state maintained roads.

90.08	80.00	75.00	0	75.00
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455.00 State Aid

State Aid provides state funding for a county match of 25% for paving roads in the State Aid system. The bridge grant service, with a local match of 20%, is mandated to enable local governments to replace and/or rehabilitate certain bridges within their respective jurisdictions.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	24,916,700	37,359,900	37,253,600	0	37,253,600
Reallocated	446,700	321,100	427,400	0	427,400
Total	\$25,363,400	\$37,681,000	\$37,681,000	\$0	\$37,681,000
State	18,515,300	28,922,000	28,922,000	0	28,922,000
Federal	0	0	0	0	0
Other	6,848,100	8,759,000	8,759,000	0	8,759,000

Performance Information:

Standard: Provide for the total distribution of funds to both the State Aid and Bridge Grant services as directed by statute, which is dependent on counties providing matching funds.

Measure: Percent of appropriated funds allotted to counties.

100% 100% 100% 100% 100%

470.00 State Industrial Access

The State Industrial Access program is authorized to facilitate the development and expansion of industry and to provide access to industrial areas through agreements with TDOT and municipalities as to funding and need.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	13,374,600	10,105,100	17,055,400	0	17,055,400
Reallocated	2,117,400	1,509,900	2,009,600	0	2,009,600
Total	\$15,492,000	\$11,615,000	\$19,065,000	\$0	\$19,065,000
State	15,492,000	11,415,000	18,865,000	0	18,865,000
Federal	0	0	0	0	0
Other	0	200,000	200,000	0	200,000

Performance Information:

Standard: To process and begin work on projects with a state and local agreement in the current fiscal year, within funding limitations. The projects provide access to industrial areas and facilitate the development and expansion of industry within the state.

Measure: Number of Industrial Access projects advanced to construction in the current fiscal year.

14 14 12 0 12

472.00 Interstate Construction

Interstate Construction funds maintenance including resurfacing, restoration, rehabilitation, and reconstruction.

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	161,753,000	178,022,200	156,601,100	0	156,601,100
Reallocated	4,934,300	5,377,800	4,698,900	0	4,698,900
Total	\$166,687,300	\$183,400,000	\$161,300,000	\$0	\$161,300,000
State	15,001,900	18,200,000	16,000,000	0	16,000,000
Federal	148,351,700	163,700,000	143,800,000	0	143,800,000
Other	3,333,700	1,500,000	1,500,000	0	1,500,000

Performance Information:

Standard: The sum of the deck area for those bridges not classified as structurally deficient or functionally obsolete will be 75 percent or greater of the total deck area for all bridges.

Measure: Percent of bridge deck area on interstate roads that is not structurally deficient or functionally obsolete.

79.06% 79.60% 79.50% 0 79.50%

Standard: International Roughness Index (IRI) rating on interstate pavement will be good or very good.

Measure: Percent of interstate mileage with an International Roughness Index (IRI) pavement rating of good or very good.

96% 96% 95% 0 95%

475.00 Forest Highways

Forest Highways funds park roads, parkways, and public lands highways including the Foothills Parkway.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	621,200	610,700	756,900	0	756,900
Reallocated	151,700	289,300	143,100	0	143,100
Total	\$772,900	\$900,000	\$900,000	\$0	\$900,000
State	154,600	200,000	200,000	0	200,000
Federal	618,300	700,000	700,000	0	700,000
Other	0	0	0	0	0

Performance Information:

Standard: Obligate 100% of available federal highway funds. If all federal funds are not obligated within three years, the remaining funds revert to the federal government for redistribution to other state departments of transportation.

Measure: Percent of available federal highway funds obligated.

100% 100% 100% 0 100%

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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478.00 Local Interstate Connectors

Local Interstate Connectors funds construction of connector routes to the interstate system from existing parallel arterial routes with a 50% match from county and city sources.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	7,319,900	3,949,200	16,072,400	0	16,072,400
Reallocated	396,300	200,800	377,600	0	377,600
Total	\$7,716,200	\$4,150,000	\$16,450,000	\$0	\$16,450,000
State	3,858,100	2,075,000	8,225,000	0	8,225,000
Federal	0	0	0	0	0
Other	3,858,100	2,075,000	8,225,000	0	8,225,000

Performance Information:

Standard: To obligate all Local Interstate Connectors funds in the current fiscal year within funding limitations dependent on city and county governments providing matching funds.

Measure: Percent of current fiscal year Local Interstate Connectors funds obligated.

100%	100%	100%	0	100%
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480.00 State Highway Construction

The State Highway Construction program funds construction of various designated highways and projects, including the National Highway System that consists of the interstate highway network and major primary roads. It also includes the Surface Transportation Program, a block grant program for roads, mass transit, and other transportation projects. Projects can include high priority, emergency relief, railway-highway crossings, metropolitan planning, congestion mitigation, air quality improvement, hazard elimination, and highway safety.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	558,206,600	903,479,600	769,386,600	0	769,386,600
Reallocated	34,656,500	40,978,400	32,946,400	0	32,946,400
Total	\$592,863,100	\$944,458,000	\$802,333,000	\$0	\$802,333,000
State	266,788,400	277,558,000	197,983,000	0	197,983,000
Federal	308,288,800	650,500,000	591,800,000	0	591,800,000
Other	17,785,900	16,400,000	12,550,000	0	12,550,000

Performance Information:

Standard: Connect at least one county seat to the interstate highway system each year until all 95 county seats are connected.

Measure: Number of county seats connected to the interstate highway.

54	55	57	0	57
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	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Base 2006-2007</u>	<u>Improvement 2006-2007</u>	<u>Recommended 2006-2007</u>
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Standard: Reduce the fatality rate by 2 percent annually on Tennessee roadways through traffic engineering design factors.

Measure: Percent of reduction in fatality rate on Tennessee roadways.

	5%	2%	2%	0	2%
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481.00 Capital Improvements

The Capital Improvements program includes funding requirements for the construction or replacement of plant facilities that accommodate various department activities. Projects include construction or replacement of TDOT buildings, salt bins, radio towers and equipment, and removal of underground storage tanks.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	4,254,800	6,908,400	6,996,600	0	6,996,600
Reallocated	19,500	191,600	18,400	0	18,400
Total	\$4,274,300	\$7,100,000	\$7,015,000	\$0	\$7,015,000
State	4,274,300	7,100,000	7,015,000	0	7,015,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

Performance Information:

Standard: Obligate 100% of Capital Improvement funds available each year.

Measure: Percent of available Capital Improvement funds obligated.

	100%	100%	100%	0	100%
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488.00 Bridge Replacements

Bridge Replacement funds are used to replace or rehabilitate highway bridges over waterways, topographical barriers, other highways, or railroads when found to be significantly important and unsafe because of structural deficiencies, physical deterioration, or functional obsolescence.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	101,711,400	104,364,000	57,296,300	0	57,296,300
Reallocated	20,642,700	20,536,000	19,603,700	0	19,603,700
Total	\$122,354,100	\$124,900,000	\$76,900,000	\$0	\$76,900,000
State	15,906,000	13,000,000	6,700,000	0	6,700,000
Federal	97,883,300	106,700,000	67,000,000	0	67,000,000
Other	8,564,800	5,200,000	3,200,000	0	3,200,000

<u>Actual</u> <u>2004-2005</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Base</u> <u>2006-2007</u>	<u>Improvement</u> <u>2006-2007</u>	<u>Recommended</u> <u>2006-2007</u>
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Performance Information:

Standard: The sum of the deck area for those bridges on the state system not classified as structurally deficient or functionally obsolete will be 75% or greater of the total deck area for all bridges.

Measure: Percent of bridge deck area on all bridges maintained by TDOT that are not structurally deficient or functionally obsolete.

81.2%	82.2%	82.0%	0	82.0%
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Standard: The sum of the deck area for those bridges off the state system not classified as structurally deficient or functionally obsolete will be 75% or greater of the total deck area for all bridges.

Measure: Percent of bridge deck area on all bridges not maintained by TDOT (i.e., cities, counties) that are not structurally deficient or functionally obsolete.

78.4%	82.2%	78.7%	0	78.7%
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494.00 Air, Water, and Rail Transportation

The Air, Water, and Rail Transportation services are the construction and capital improvements of airports, water port facilities, and rail shortlines. The program is funded from the sales tax collected on gasoline and diesel fuel and distributed through the Transportation Equity Fund.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	34,236,800	47,234,500	56,839,500	0	56,839,500
Reallocated	58,300	165,500	60,500	0	60,500
Total	\$34,295,100	\$47,400,000	\$56,900,000	\$0	\$56,900,000
State	27,093,100	27,200,000	35,800,000	0	35,800,000
Federal	6,859,000	14,400,000	14,900,000	0	14,900,000
Other	343,000	5,800,000	6,200,000	0	6,200,000

Performance Information:

Standard: Provide for the total distribution of equity funds as directed by statute.

Measure: Percent of funds made available for airport, waterway, and railway improvement projects.

100%	100%	100%	0	100%
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400.00 Department Total

Full-Time	4,918	4,944	4,944	0	4,944
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	4,918	4,944	4,944	0	4,944
Payroll	202,299,500	220,626,500	226,267,200	0	226,267,200
Operational	1,206,646,100	1,637,987,500	1,494,590,800	0	1,494,590,800
Reallocated	0	0	0	0	0
Total	\$1,408,945,600	\$1,858,614,000	\$1,720,858,000	\$0	\$1,720,858,000
State	775,469,200	820,900,000	764,900,000	0	764,900,000
Federal	591,620,900	996,332,000	904,029,000	0	904,029,000
Other	41,855,500	41,382,000	51,929,000	0	51,929,000

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Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
305.00 Secretary of State			
305.01 Secretary of State			
Performance Information			
Standard: Record and process all service of process documents received pursuant to TCA 20-2-101 et seq. and related business statutes.			
Measure: Number of service of process documents recorded and processed.	13,819	14,000	14,000
Standard: Record and process all Uniform Commercial Code (UCC) documents received pursuant to TCA 47-9-401 et seq.			
Measure: Number of UCC documents recorded and processed.	155,545	160,000	160,000
Standard: Process Corporate filings pursuant to 48-11-101 et seq., TCA Section 48-201-101 et seq., TCA Section 48-11-101 et seq., TCA Section 48-51-101 et seq., TCA Section 61-2-101 et seq. and TCA Title 61, Chapter 1.			
Measure: Number of corporate documents and copy requests recorded and processed.	248,173	252,500	252,500
Standard: Administer the Tennessee Trade Mark Act of 2000 pursuant to TCA Section 47-25-501 et seq.			
Measure: Number of trademarks recorded and processed.	2,023	2,200	2,200
Standard: To record and process all notary commission documents and authentication requests pursuant to TCA 8-16-101 et seq and other statutes.			
Measure: Number of notary commissions and authentications recorded and processed.	39,559	41,500	41,500
Standard: Hear cases and issue decisions and orders on Administrative Proceedings pursuant to the Uniform Administrative Procedures Act (TCA Title 4, Chapter 5).			
Measure: Number of cases docketed.	16,855	25,000	25,000
Other Program Information			
Objective: Administer the provisions of the law relative to the Secretary of State's responsibility to publish documents.			
Quantity or Quality: Number of print jobs successfully completed.	173	200	200
Objective: Provide information technology services necessary to support all activities of the Department of State.			
Quantity or Quality: Pieces of hardware supported and maintained.	791	812	812
Objective: Process, record, and file all business services documents pursuant to the applicable statutes.			
Quantity or Quality: Number of documents received.	520,428	532,700	532,700
Objective: Use Help American Vote Act (HAVA) funds for the purposes for which they were appropriated.			
Quantity or Quality: Number of ballot boxes purchased.	0	100	0

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Assist local election officials as they conduct elections.			
Quantity or Quality: Number of registered voters.	3,540,192	3,700,000	3,700,000
Objective: To provide personnel services necessary to support all Human Resource requirements for the Department of State.			
Quantity or Quality: Percent of vacant positions successfully filled.	92%	95%	95%
Objective: Provide all financial services necessary to support the Department of State.			
Quantity or Quality: Number of disbursement vouchers processed.	14,900	15,000	15,500
Objective: Provide all payroll services necessary to support the Department of State.			
Quantity or Quality: Number of payroll transactions.	4,320	4,360	4,360

305.02 State Election Commission

Performance Information

Standard: Members of the State Election Commission conduct meetings in conjunction with the Coordinator of Elections to discuss and resolve election-related issues.			
Measure: Number of meetings conducted.	11	12	12

Other Program Information

Objective: Administer an examination to county Administrators of Elections to determine certification.			
Quantity or Quality: Number of certified Administrators of Elections.	94	94	94

305.03 Public Documents

Performance Information

Standard: Publish the Tennessee Blue Book.			
Measure: Number of copies produced.	0	64,500	0
Standard: Produce volumes containing the Public and Private Acts of the General assembly pursuant to TCA Sections 8-3-104, 8-3-20, and 3-2-106.			
Measure: Number of sets produced.	725	875	875
Standard: Post the Public and Private Acts and Resolutions of the legislature on the website within two days of passage.			
Measure: Number of Acts posted on the website.	506	500	500
Standard: Accept, compile, publish, and post departmental rule filings on the website.			
Measure: Number of filings posted per month.	25	25	25
Standard: Publish the Election Law Manual (TCA 2-11-202(a)(7)).			
Measure: Number of Election Law Manuals published.	1,200	1,200	1,200

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Make necessary forms available for the holding of elections.			
Measure: Number of forms produced.	65	67	67

Other Program Information

Objective: To produce an online publication of Administrative Law filings, the Tennessee Administrative Register (TAR).			
Quantity or Quality: Percent posted online.	100%	100%	100%

305.04 State Library and Archives

Performance Information

Standard: Maintain and preserve existing archival materials for historical record and public use.			
Measure: Number of archival materials maintained (expressed in cubic feet).	668	680	600
Standard: Process archival materials to organize and preserve them for historical record and public use.			
Measure: Number of archival materials processed (expressed in cubic feet).	83	90	95
Standard: Purchase library items for public research and use in accordance with the Collection Development Policy.			
Measure: Number of library items purchased.	967	1,000	1,000
Standard: Maintain current printed library collection according to library science standards.			
Measure: Number of printed library items correctly maintained.	691,134	969,000	701,000
Standard: Serve and assist the visiting public.			
Measure: Number of visitors.	16,801	17,305	17,842
Standard: Respond to all mail and e-mail requests.			
Measure: Number of requests and responses.	13,390	13,800	14,300
Standard: Fill requests for Legislative History.			
Measure: Number of requests and filled requests.	6,107	6,400	6,700
Standard: Treat documents for long-term preservation.			
Measure: Number of documents treated.	13,433	11,000	11,000
Standard: Provide the Tennessee Electronic Library as a search tool for all libraries and citizens.			
Measure: Number of searches conducted on the Tennessee Electronic Library.	5,400,275	6,000,000	6,000,000
Standard: Provide professional library assistance and guidance in planning and development efforts at all public libraries.			
Measure: Percent of public libraries assisted.	100%	100%	100%

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Standard: Provide Library for the Blind and Physically Handicapped services to all who are eligible.			
Measure: Number who are registered and receiving service.	6,421	6,700	7,000
Standard: Conduct site visits to local archives and records facilities.			
Measure: Number of site visits conducted.	24	24	24
Other Program Information			
Objective: Purchase and/or process materials (all formats).			
Quantity or Quality: Number of materials purchased and/or processed.	25,337	26,000	26,000
Objective: Administer funds under the federal Library Services and Technology Act (LSTA) for the benefit of local libraries.			
Quantity or Quality: Number of libraries benefitting from LSTA funds.	285	285	285
Objective: Respond to Planning Library inquiries.			
Quantity or Quality: Number of inquiries.	1,006	1,056	1,109
Objective: Arrange, describe, and preserve state and historical records.			
Quantity or Quality: Number of cubic feet of materials processed.	668	680	600
Objective: Lead, direct, and manage employees.			
Quantity or Quality: Number of employees.	102	103	103
Objective: Preserve new records on microfilm.			
Quantity or Quality: Number of new records preserved on microfilm.	1,142,343	750,000	775,000
Objective: Provide training and guidance for local archivists.			
Quantity or Quality: Number of participants in workshops and Tennessee Archives Institute.	225	250	285
Objective: Serve the visiting public.			
Quantity or Quality: Number of visitors served.	16,801	17,500	17,500
Objective: Clean and maintain the Tennessee State Library and Archives (TSLA) facility.			
Quantity or Quality: Square footage cleaned and maintained in the TSLA facility.	114,000	114,000	114,000
Objective: Produce audio recordings and printed logs of the Tennessee House and Senate standing committees and selected other committees.			
Quantity or Quality: Number of master tapes produced.	1,833	1,900	1,900
Objective: Maintain and safeguard current collection.			
Quantity or Quality: Number of items in the collection.	684,811	688,000	692,000

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Provide duplicate photographs and microfilm for public purchase.			
Quantity or Quality: Number of duplicate photographs and microfilm sold.	11,472	11,000	11,500
Objective: Circulate materials to the blind and physically handicapped.			
Quantity or Quality: Number of materials circulated.	253,432	260,000	265,000
Objective: Provide technology assistance to local public libraries.			
Quantity or Quality: Number of libraries receiving technology assistance.	189	200	200
305.05 Regional Library System			
Performance Information			
Standard: Supplement the book and material collections in the local public libraries.			
Measure: Estimated number of books and materials made available to local libraries.	1,472,000	1,500,000	1,500,000
Standard: Support book deposits and material circulation services.			
Measure: Number of book deposit stations supported.	726	730	730
Standard: Provide quarterly training and development opportunities for local librarians in each of the twelve regions.			
Measure: Number of opportunities sponsored.	48	48	48
305.06 Library Construction			
Performance Information			
Standard: Issue grants to the extent that funds are available.			
Measure: Estimated number of grants.	4	4	4
Other Program Information			
Objective: Interact with local government officials regarding construction grant funding.			
Quantity or Quality: Number of inquiries	96	120	120
305.07 Registry of Election Finance			
Performance Information			
Standard: All statutorily required reports should be filed timely.			
Measure: Number of reports that are filed timely.	5,412	5,700	6,000
Other Program Information			
Objective: Receive all reports timely.			
Quantity or Quality: Percentage of reports filed timely.	93%	95%	95%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
305.08 Economic Council on Women			
Performance Information			
Standard: The Council shall prepare an updated and expanded report on the economic status of women, which may include information and/or data by each development district and shall continue to conduct research on issues affecting the economic status of women in TN.			
Measure: Number of major research projects and/or reports.	1	3	3
Standard: Each Advisory Council shall conduct at least one hearing or public meeting in its development district.			
Measure: Number of hearings or public meetings.	4	20	20
Standard: The economic council shall consult with and report to the governor, the women's legislative caucus, the general assembly, and the pertinent agencies, departments, boards, commissions, and other entities on matters pertaining to women.			
Measure: Number of policymakers in audience.	400	400	400
Standard: The council shall set up and execute a program to find and encourage women to serve on state boards and commissions.			
Measure: Number of women recommended.	46	50	50
Standard: The Economic Council shall present objective economic information and statistics on women's economic status to the general public.			
Measure: Number of attendees in audience.	5,500	6,000	6,000
Other Program Information			
Objective: Conduct research.			
Quantity or Quality: Percent of human and financial resources allocated.	25%	30%	30%
Objective: Hold hearings.			
Quantity or Quality: Percent of human and financial resources allocated.	30%	15%	15%
Objective: Develop recommendations and policies.			
Quantity or Quality: Percent of human and financial resources allocated.	10%	25%	25%
Objective: Educate the public.			
Quantity or Quality: Percent of human and financial resources allocated.	35%	30%	30%
305.09 Charitable Solicitations and Charitable Gaming			
Performance Information			
Standard: Review and make a determination whether every applicant meets the statutory requirements to solicit charitable contributions from within the State.			
Measure: Number of applications received and a determination made whether registration requirements have been satisfied.	3,500	3,200	3,200

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Review and determine for submission to the General Assembly the eligibility of all lottery-type annual event applicants.			
Measure: Number of annual event applications received, reviewed, and a determination rendered as to their eligibility to be submitted to the General Assembly for authorization to operate an annual lottery-type event.	85	111	125

Other Program Information

Objective: Determine whether applicants are qualified 501(c)(3) organizations, as defined by law, and if the planned activity is a permitted lottery-type event.			
Quantity or Quality: Annual event applications received.	91	119	154
Objective: Protect consumers from fraudulent charitable fundraising practices by reviewing registration applications.			
Quantity or Quality: Number of registration applications received from charitable organizers.	3,500	3,200	3,200

305.10 Help America Vote Act

Performance Information

Standard: Purchase ballot boxes.			
Measure: Number of ballot boxes purchased.	0	100	100
Standard: Purchase voting machines.			
Measure: Estimated number of voting machines to be purchased.	0	4,326	0

306.00 District Public Defenders Conference

306.01 District Public Defenders

Performance Information

Standard: Defender organizations should not accept workloads that, by reason of their excessive size, interfere with the rendering of quality representation or lead to the breach of professional obligations.			
Measure: Percentage of Public Defender offices exceeding the National Advisory Commission on Criminal Justice Standards and Goals by at least 200%.	39%	48%	58%
Standard: Defender organizations should not accept workloads that, by reason of their excessive size, interfere with the rendering of quality representation or lead to the breach of professional obligations.			
Measure: Number of District Public Defenders Conference (DPDC) attorneys receiving public discipline or censure from the Tennessee Board of Professional Responsibility for ethical violation related to quality representation.	0	0	0
Standard: Defender organizations should not accept workloads that, by reason of the excessive size, interfere with the rendering of quality representation or lead to the breach of professional obligations.			
Measure: Number of Public Defender offices where annual employee turnover exceeds 10%.	5	5	5

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
<p>Standard: The Public Defender system should provide for effective training, professional development, and continuing education of all counsel and staff involved in providing indigent defense services.</p> <p>Measure: Number of training opportunities the District Public Defenders Conference provided and/or supported for non-licensed staff members.</p>	1	2	2
<p>Standard: The Public Defender system should provide for effective training, professional development, and continuing education of all counsel and staff involved in providing indigent defense services.</p> <p>Measure: Number of DPDC attorney staff qualified under Supreme Court Rule 13 as either "lead counsel" or "co-counsel" in capital cases.</p>	52	60	67
<p>Standard: The Public Defender system should provide for effective training, professional development, and continuing education of all counsel and staff involved in providing indigent defense services.</p> <p>Measure: Percentage of total District Public Defenders Conference attorney staff that exceed the minimum annual continuing legal education requirements.</p>	24%	24%	24%

306.03 Executive Director

Performance Information

<p>Standard: Every defender office should be located in a place convenient to the courts and be furnished in a manner appropriate to the dignity of the legal profession. Necessary facilities and equipment should be provided.</p> <p>Measure: Percentage of Public Defender staff with an assigned personal computer that meets the minimum state standards.</p>	100%	100%	100%
<p>Standard: Every defender office should be located in a place convenient to the courts and be furnished in a manner appropriate to the dignity of the legal profession. Necessary facilities and equipment should be provided.</p> <p>Measure: Percentage of Public Defender offices with online access to legal research and criminal history information.</p>	100%	100%	100%
<p>Standard: Every defender office should be located in a place convenient to the courts and be furnished in a manner appropriate to the dignity of the legal profession. Necessary facilities and equipment should be provided.</p> <p>Measure: Percentage of unscheduled downtime for ProLaw Case Management System on a 1,950 hour basis.</p>	0.05%	0.06%	0.06%

307.00 Comptroller

307.02 Office of Management Services

Performance Information

<p>Standard: To provide highly available database, network, and applications.</p> <p>Measure: Provide network availability during production hours.</p>	99.85%	98.00%	98.00%
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Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Standard: To provide highly available database, network, and applications.			
Measure: Percentage of network availability during non-production hours.	100%	90%	90%
Standard: Maintain a high level of retention for entry-level auditors, information system analyst, and other professional positions.			
Measure: Retain new hires for at least two years.	Not Applicable	50%	50%
Standard: Maintain a high level of retention for entry-level auditors, information system analyst, and other professional positions.			
Measure: Complete payroll accurately and timely.	99.8%	99.0%	99.0%
Standard: Provide for the continuous, timely, and accurate processing of disbursements, travel claims, and purchases requests while issuing monthly accounting reports to all divisions.			
Measure: Process disbursements, travel claims, and purchases accurately and timely.	99.6%	95.0%	95.0%
Standard: Offer recommendations to the procurement process or contract which may result in potential savings to the state.			
Measure: Recommendations made result in \$5,000,000 average annualized savings.	\$10,079,669	\$5,000,000	\$5,000,000

307.03 Capitol Print Shop

Performance Information

Standard: Provide prompt, efficient, and superior services and products to all customers.			
Measure: Jobs completed met customers' requests.	98.5%	95.0%	95.0%

307.04 Division of State Audit

Performance Information

Standard: Conduct financial and compliance audits of state departments, agencies, and institutions in accordance with applicable standards.			
Measure: Perform annual audits within the audit cycle in accordance with Government Auditing Standards.	100%	100%	100%
Standard: Conduct financial and compliance audits of state departments, agencies, and institutions in accordance with applicable standards.			
Measure: Perform the single audit of state government in accordance with all provisions of Office of Management and Budget (OMB) Circular A-133.	95%	100%	100%
Standard: Conduct financial and compliance audits of state departments, agencies, and institutions in accordance with applicable standards.			
Measure: Perform other audits within the scheduled audit cycles in accordance with Government Auditing Standards.	100%	100%	90%

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Standard: Conduct limited program audits (performance audits) of state entities in accordance with applicable standards.			
Measure: Complete the performance audits of major state entities six months prior to the entity termination schedule set forth in statute.	25%	100%	100%
Standard: Conduct limited program audits (performance audits) of state entities in accordance with applicable standards.			
Measure: Complete other audits of public hearing information six months prior to the entity termination schedule set forth in statute.	100%	100%	100%
Standard: Conduct limited program audits (performance audits) of state entities in accordance with applicable standards.			
Measure: Complete a performance review of agencies participating in performance-based budgeting.	Not Applicable	100%	100%
Standard: Complete all the desk reviews, examinations, and engagements related to the TennCare and Medicaid programs as required.			
Measure: Complete desk reviews on all properly completed cost reports submitted and compute reimbursement rates for all nursing and intermediate care mental retardation facilities.	99%	99%	98%
Standard: Complete all the desk reviews, examinations, and engagements related to the TennCare and Medicaid programs as required.			
Measure: Submit to the Bureau of TennCare four quarterly compliance monitoring reports.	100%	100%	100%
Standard: Complete all the desk reviews, examinations, and engagements related to the TennCare and Medicaid programs as required.			
Measure: Provide assistance to the Department of Commerce and Insurance in the completion of test work on each managed care organization, behavioral health organization, pharmacy benefits manager, and third party administrator examination.	3	3	3
Standard: Develop comprehensive plans and processes to identify and prioritize potential fraud, waste, and abuse matters; to conduct timely investigations pursuant to applicable standards and laws; and to report results to appropriate officials and the public.			
Measure: All investigations conducted resulted in appropriate closing documentation, such as issued reports, findings, other weaknesses, and other communications of results.	100% (3 of 3)	100% (9 of 9)	100% (9 of 9)
Standard: Develop comprehensive plans and processes to identify and prioritize potential fraud, waste, and abuse matters; to conduct timely investigations pursuant to applicable standards and laws; and to report results to appropriate officials and the public.			
Measure: Complete reviews of significant issues referred to the waste and abuse section and issue reports to appropriate officials and the public.	0% (0 of 5)	100% (10 of 10)	100% (10 of 10)

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Develop comprehensive plans and processes to identify and prioritize potential fraud, waste, and abuse matters; to conduct timely investigations pursuant to applicable standards and laws; and to report results to appropriate officials and the public.			
Measure: All meritorious hotline calls assigned internally for review or referred to appropriate program or investigative agencies and all resolved calls are supported by appropriate documentation justifying closure.	100%	100%	100%

307.05 Division of County Audit

Performance Information

Standard: Perform audits in compliance with Government Auditing Standards (GAS) and the federal Office of Management and Budget (OMB) Circular A-133, and perform limited reviews in accordance with annual audit plan.			
Measure: Publication of annual audits by March 31 every year.	75%	100%	100%
Standard: Perform audits in compliance with GAS and OMB Circular A-133, and perform limited reviews in accordance with annual audit plan.			
Measure: Receive unqualified opinion from biennial quality control review conducted by the National State Auditors Association (August 2006).	100%	100%	100%
Standard: Perform audits in compliance with GAS and OMB Circular A-133, and perform limited reviews in accordance with annual audit plan.			
Measure: Annually perform limited reviews of County Correctional Incentive Program funds.	68%	80%	80%
Standard: Perform audits in compliance with GAS and OMB Circular A-133, and perform limited reviews in accordance with annual audit plan.			
Measure: Annually perform limited reviews of all funds administered by district attorneys general and judicial district drug task forces.	100%	100%	100%
Standard: Perform information system reviews in compliance with GAS within a two-year period.			
Measure: Perform general control reviews in accordance with annual audit plan.	93% (42 of 45)	100%	100%
Standard: Perform information system reviews in compliance with GAS within a two-year period.			
Measure: Perform application reviews in accordance with annual audit plan.	100%	100%	100%
Standard: Perform desk reviews within one year from the end of the audit year.			
Measure: Complete desk reviews or workpaper reviews of all contracted audits by June 30 if the audit is received by May 31.	67%(173 of 257)	90%	90%

307.06 Division of Municipal Audit

Performance Information

Standard: To determine that all audits are prepared in accordance with generally accepted government auditing standards and that the reports are presented in accordance with generally accepted accounting principles.			
Measure: Continually update the Uniform Contract to Audit Accounts to address required changes.	100%	100%	100%

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Standard: To determine that all audits are prepared in accordance with generally accepted government auditing standards and that the reports are presented in accordance with generally accepted accounting principles.			
Measure: Develop and continually update information in our tracking database.	100%	100%	100%
Standard: To determine that all audits are prepared in accordance with generally accepted government auditing standards and that the reports are presented in accordance with generally accepted accounting principles.			
Measure: Develop contracting policies related to the information regarding subrecipient agencies provided to us by state agencies.	100%	100%	100%
Standard: Perform investigative audits related to the misappropriation of public funds.			
Measure: Evaluate reported allegations of fraud or misuse of public money and/or property.	100%	100%	100%
Standard: Perform investigative audits related to the misappropriation of public funds.			
Measure: Initiate investigations when determined necessary.	100%	100%	100%
Standard: Perform investigative audits related to the misappropriation of public funds.			
Measure: Provide available staff to assist other local, state, and federal investigative agencies in investigating allegations of fraud, waste, and abuse.	100%	100%	100%
Standard: Perform investigative audits related to the misappropriation of public funds.			
Measure: Provide available staff, when deemed appropriate, to assist state and federal prosecutors in preparing cases for trial and final disposition.	100%	100%	100%
Standard: Perform investigative audits related to the misappropriation of public funds.			
Measure: Provide the services of the staff attorney, when deemed appropriate, to assist in the prosecution of instances of misappropriation of public funds and property.	100%	100%	100%

307.07 Division of Bond Finance

Performance Information

Standard: For the specified issuer, to deliver debt proceeds timely at competitive interest rates, repay the debt, and manage the debt over its life.			
Measure: To pay debt service accurately 100% of the time (pass/fail).	Pass	Pass	Pass
Standard: For the specified issuer, to deliver debt proceeds timely at competitive interest rates, repay the debt, and manage the debt over its life.			
Measure: To ensure that cash is available to finance authorized and qualified capital project expenditures/expenses within three days of the approved funding request (pass/fail).	Pass	Pass	Pass
Standard: For the specified issuer, to deliver debt proceeds timely at competitive interest rates, repay the debt, and manage the debt over its life.			
Measure: To provide policy makers with timely information regarding the effect of their fiscal decisions on the State of Tennessee's debt ratings when requested (pass/fail).	Pass	Pass	Pass

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: For the specified issuer, to deliver debt proceeds timely at competitive interest rates, repay the debt, and manage the debt over its life.			
Measure: To provide bondholders with relevant information regarding the State of Tennessee and its debt-issuing authorities at least monthly.	12	12	12

307.08 Office of Local Government

Performance Information

Standard: Maintain, update, and create digital voting precinct maps to ensure counties meet requirements for conducting local elections.			
Measure: To provide mapping requirements to counties.	100% (26 of 26)	100% (30)	100% (30)
Standard: Assist counties with GIS implementation and data monitoring and support to state and local governments.			
Measure: Review 90% of Geographic Information Service (GIS) data with 95% accuracy.	31 counties	30 counties	30 counties

307.09 Division of Property Assessments

Performance Information

Standard: To provide reappraisal, technical, and system assistance to counties on approximately 3,000,000 parcels to insure counties meet requirements for real and personal property.			
Measure: Ninety-nine percent of counties meet State Board of Equalization approval for real and personal property.	100% (21 of 21)	99% (18)	99% (18)
Standard: Administer the Property Tax Relief Program for approximately 68,000 participants for low income elderly and disabled individuals and disabled veterans and their surviving spouses.			
Measure: Applicant credit vouchers and disbursement vouchers processed by the end of the fiscal year.	98%	100%	100%
Standard: Provide electronic or paper data for governmental units or citizens for system services on a fully reimbursed basis.			
Measure: Tax billing informations delivered by October 1 each year or within 10 days of date requested after October 1.	100%	100%	100%
Standard: Provide digital maps for governmental units or citizens as required.			
Measure: Ninety percent of GIS data is completed within a 30-day period with 97% accuracy.	9,400 maps	8,800 maps	8,800 maps

307.11 State Board of Equalization

Performance Information

Standard: To promptly schedule and process property tax appeal hearings and exemption applications.			
Measure: Conduct property tax initial hearings within 45 days.	100%	60%	60%
Standard: To promptly schedule and process property tax appeal hearings and exemption applications.			
Measure: Conduct property tax review hearings within 90 days.	50%	60%	60%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: To promptly schedule and process property tax appeal hearings and exemption applications.			
Measure: Make determinations on exemption applications within 90 days.	40%	70%	70%
Standard: Assure county compliance with statutory reappraisal requirements by timely and accurate certification of reappraisal grants.			
Measure: Process certification within 45 days of approval or July 1, whichever is later.	100%	90%	90%

307.12 Division of Local Finance

Performance Information

Standard: Review proposals from local govts. relating to debt issues to determine that the project being financed is authorized by statute, proper authorization by governing body, and the local government has obligated revenue sources to provide sufficient funds.			
Measure: Ninety-five percent of proposals determined to be in compliance with statutory requirements.	97% (384 of 395)	95% (424 of 447)	95% (425 of 447)
Standard: Review submitted budgets to determine if properly approved by local governing body; revenue projections and other available funds are sufficient to meet proposed expenditures; and sufficient appropriations have been made for debt service.			
Measure: Ninety-five percent of submitted budgets determined to be in compliance with statutory requirements.	95% (393 of 429)	95% (429 of 452)	95% (429 of 452)
Standard: Review statutory bonds for local officials to determine authorized bond forms have been used and bond amount is sufficient to meet statutory requirements.			
Measure: One hundred percent of responses provided are determined to be in compliance with statutory requirements.	297 out of 297 (100%)	165 out of 165 (100%)	165 out of 165 (100%)

307.14 Offices of Research and Education Accountability

Performance Information

Standard: To prepare all reports requested by the General Assembly on general government and educational accountability issues in time for use by policy makers.			
Measure: Ninety-five percent of required reports completed by February 1 of each year, or other date as specified.	8 of 10 reports (80%)	95%	95%
Standard: To provide accurate analysis for the Fiscal Review Committee on bills affecting local governments, other topics as assigned, and to keep key Comptroller's staff informed about pending legislation.			
Measure: Ninety-five percent of fiscal note support forms submitted to Fiscal Review in time for committee use.	39% 7 days, 35% 14+days	95%	95%
Standard: To produce useful, timely reports on under-performing schools and districts.			
Measure: At least one report released per identified system and all systems contacted after six months to assess implementation of recommendations.	Not Applicable	As Necessary	As Necessary

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
307.15 Office of State Assessed Properties			
Performance Information			
Standard: Ensure professional work ethics by using established standards from the appraisal profession.			
Measure: Appraisals complied with the Uniform Standards of Professional Appraisals Practice.	100%	95%	95%
Standard: Distribute the assessment for all public utility properties in accordance with TCA 67-5-1323.			
Measure: Certify the assessments to tax collectors and assessors annually.	100%	Not Applicable	Not Applicable
Standard: Audit public utility companies in accordance with TCA 67-5-1320. Provide oversight to the Telecommunications Ad Valorem Tax Reduction Fund in accordance with TCA 67-6-222.			
Measure: Complete planned audits.	40%	80%	80%
Standard: Audit public utility companies in accordance with TCA 67-5-1320. Provide oversight to the Telecommunications Ad Valorem Tax Reduction Fund in accordance with TCA 67-6-222.			
Measure: All telecommunications payments apply classifications based on TCA 67-6-222.	100%	100%	100%
308.00 Office of the Post-Conviction Defender			
308.00 Office of the Post-Conviction Defender			
Performance Information			
Standard: Training for attorneys.			
Measure: Monitor number of hours of training for attorneys.	90	90	90
Standard: Training for investigators.			
Measure: Monitor number of hours of training for investigators.	33	40	40
Standard: File petitions for certiorari within 60 days of final decision of Tennessee Supreme Court.			
Measure: Percent of cases in which timeline is met.	50%	75%	75%
Standard: File inmate post conviction petitions within 60 days of denial of certiorari.			
Measure: Percent of cases in which timeline met.	0	50%	50%
Other Program Information			
Objective: Effective representation of clients.			
Quantity or Quality: Caseload.	26	30	30

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
309.00 Treasury Department			
309.01 Treasury Department			
Other Program Information			
Objective: Provide a sufficient rate of return on investments.			
Quantity or Quality: Average funds invested.	\$27,100,000,000	\$29,100,000,000	\$31,300,000,000
Objective: Provide participants with the option to participate in the flexible benefits savings plan.			
Quantity or Quality: Number of participants in the flexible benefits plan.	41,798	42,000	42,500
Objective: Process retirement requests in a timely manner.			
Quantity or Quality: New retirements.	5,865	7,000	8,000
Objective: Provide participants with the opportunity to save for retirement.			
Quantity or Quality: Total participants.	66,000	68,000	70,000
Objective: To ensure collateralization of all funds.			
Quantity or Quality: Average funds invested.	\$4,400,000,000	\$4,500,000,000	\$4,500,000,000
Objective: Provide insurance to all departments.			
Quantity or Quality: Dollar value of property insured.	\$10,200,000,000	\$10,700,000,000	\$11,200,000,000
Objective: Assets returned to legal owners.			
Quantity or Quality: Percentage of funds returned to owners.	43%	38%	38%
Objective: Process all claims filed in a timely manner.			
Quantity or Quality: Percent of workers' compensation claims filed in a timely manner.	99.9%	99.0%	99.0%
Objective: Oversee claims against the State.			
Quantity or Quality: Number of claims opened.	1,060	1,000	1,000
Objective: Increase Baccalaureate Education System Trust (BEST) participants.			
Quantity or Quality: Number of BEST prepaid contracts.	8,824	9,149	9,483
Objective: Generate savings for employee benefit programs.			
Quantity or Quality: Dollar amount of Federal Insurance Contributions Act (FICA) savings.	\$5,446,784	\$5,600,000	\$5,800,000
Objective: Provide participants with the opportunity to save for retirement.			
Quantity or Quality: Dollar amount of retirement contributions.	\$85,000,000	\$88,000,000	\$90,000,000

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Insure collateralization. Quantity or Quality: Rate of return.	2.12%	3.87%	4.00%
Objective: Oversee claims against the State. Quantity or Quality: Number of claims closed.	1,015	1,000	1,000
Objective: Process requests in a timely manner. Quantity or Quality: Members counseled.	2,650	3,000	3,300
Objective: Provide insurance for fine arts. Quantity or Quality: Value of fine arts insured.	\$83,100,000	\$96,600,000	\$111,600,000
Objective: Increase Baccalaurate Education System Trust (BEST) participants. Quantity or Quality: Number of savings contracts.	3,604	4,048	4,752
Objective: Provide a sufficient rate of return on investments. Quantity or Quality: Rate of return.	7.26%	7.50%	7.50%
Objective: Process all claims filed in a timely manner. Quantity or Quality: Number of tort claims.	99.3%	99.0%	99.0%
Objective: Process all claims filed in a timely manner. Quantity or Quality: Number of criminal injury claims.	94.6%	94.0%	94.0%
Objective: Insure all State Building Commission projects. Quantity or Quality: Builders' risk values insured.	\$218,100,000	\$249,800,000	\$281,800,000
Objective: Process requests in a timely manner. Quantity or Quality: Number of retired members.	87,629	90,000	93,000
Objective: Process requests in a timely manner. Quantity or Quality: Number of active members.	209,474	211,000	212,500
Objective: Insure all boiler objects. Quantity or Quality: Number of boiler objects insured.	1,857	1,900	1,950
Objective: Insure all employees. Quantity or Quality: Number of employees covered.	90,600	90,600	91,000

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
309.02 Certified Public Administrators			
Other Program Information			
Objective: Proper training of local government public officials.			
Quantity or Quality: Number of participants.	299	335	320
316.01 Commission on Children and Youth			
316.01 Commission on Children and Youth			
Other Program Information			
Objective: Administer federal grants.			
Quantity or Quality: Number of Title 2 grant contracts.	23	25	25
Objective: Conduct case reviews of children in state custody.			
Quantity or Quality: Number of cases of reviewed.	387	356	358
Objective: Prepare and disseminate 'KIDS COUNT: The State of the Child in Tennessee.'			
Quantity or Quality: Number of publications / copies.	1 / 4,000	1 / 4,000	1 / 4,000
Objective: Administer federal grants.			
Quantity or Quality: Number of Title 5 grant contracts.	5	5	5
Objective: Administer federal grants.			
Quantity or Quality: Number of Juvenile Accountability Block Grant contracts.	43	12	12
Objective: Administer federal grants.			
Quantity or Quality: Number of Enforcing Underage Drinking Laws grant contracts.	7	7	7
Objective: Publish annual results of the Children's Program Outcome Review Team.			
Quantity or Quality: Number of reports published / number of copies.	1 / 1,000	1 / 1,000	1 / 1,000
Objective: Administer Court Appointed Special Advocate (CASA) funds.			
Quantity or Quality: Number of CASA contracts.	14	14	23
Objective: Individual case manager feedback sessions.			
Quantity or Quality: Number of sessions held.	0	296	358
Objective: Monitor secure juvenile detention facilities, temporary holding resources, jails and lockups.			
Quantity or Quality: Number of facilities monitored / number of monitoring visits.	141 / 556	141 / 556	141 / 556
Objective: Address minority overrepresentation in secure confinement.			
Quantity or Quality: Number of disproportionate minority contact task force meetings.	4	4	4

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Print and distribute "Tennessee's Compilation of Selected Laws on Children, Youth and Families."			
Quantity or Quality: Number of editions / copies.	1 / 2,000	1 / 2,000	1 / 2,000
Objective: Provide ombudsman mediation services.			
Quantity or Quality: Number of referrals.	181	200	200
Objective: Provide ombudsman training sessions.			
Quantity or Quality: Number of training sessions conducted.	8	8	8
Objective: Host National Ombudsman Conference.			
Quantity or Quality: Number of conferences hosted.	0	1	0

316.02 Commission on Aging and Disability

316.02 Commission on Aging and Disability

Other Program Information

Objective: Provide home and community based long-term care services to older individuals and adults with disabilities who qualify for Medicaid long-term care services.			
Quantity or Quality: The number of older adults and individuals with disabilities receiving Medicaid-covered Home and Community Based Long-Term Care Services.	373	2,871	2,871
Objective: Provide guardianship services to older persons who have been adjudicated incompetent and who have no family or friends to manage their affairs.			
Quantity or Quality: Number of older incapacitated individuals receiving guardianship services.	425	450	450
Objective: Make a range of respite services available to Alzheimer's patients and their families.			
Quantity or Quality: Unduplicated number of Alzheimer's families receiving respite services.	168	200	200
Objective: Provide home and community based long-term care services to older individuals and adults with disabilities who do not qualify for Medicaid long-term care services.			
Quantity or Quality: The number of older adults and individuals with disabilities receiving non-Medicaid Home and Community Based Long-Term Care Services.	1,142	2,500	2,500
Objective: Clients served nutrition and in-home services.			
Quantity or Quality: Number of unduplicated clients.	37,280	35,000	36,000
Objective: Information and assistance calls received.			
Quantity or Quality: Number of calls received.	30,994	31,000	31,000
Objective: Clients served services funded with Older Americans Act grant funds.			
Quantity or Quality: Number of unduplicated clients.	203,258	110,000	110,000

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
316.03 Alcoholic Beverage Commission			
316.03 Alcoholic Beverage Commission			
Performance Information			
Standard: Enforce Tennessee law.			
Measure: Criminal Investigations opened.	412	429	429
Standard: Enforce Tennessee law.			
Measure: Number of arrests.	411	426	426
Standard: Enforce Tennessee law.			
Measure: Total regulatory violations.	5,381	5,398	5,398
Standard: Enforce Tennessee law.			
Measure: Number of Cases opened.	1,975	1,994	1,994
Standard: Enforce Tennessee law.			
Measure: Number of regulatory citations.	1,941	1,941	1,941
Standard: Inspections and Licensing.			
Measure: Total inspections of retail, wholesaler, winery, and Liquor By The Drink establishments.	3,786	3,837	3,837
Standard: Issue licenses to Liquor By the Drink establishments.			
Measure: Licenses issued to Liquor By the Drink establishments.	2,010	2,015	2,015
Standard: Issue licenses to private clubs.			
Measure: Licenses issued to private clubs.	219	225	225
Standard: Issue licenses to caterers.			
Measure: Number of licenses issued to caterers.	77	80	80
Standard: Issue licenses to retail package stores.			
Measure: Licenses issued to retail package stores.	505	515	515
Standard: Issue licenses to wholesalers.			
Measure: Licenses issued to wholesalers.	23	23	23
Standard: Issue licenses to non-resident distributors.			
Measure: Licenses issued to non-resident distributors.	923	950	950

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Standard: Issue licenses to wineries. Measure: Licenses issued to wineries.	26	26	26
Standard: Issue licenses to distillers. Measure: Licenses issued to distillers.	3	3	3
Standard: Oversee Server Training Program. Measure: Number of servers trained.	2,263	2,265	2,265
Standard: Oversee Server Training Program. Measure: Number of server trainers licensed.	199	200	200
Standard: Oversee Server Training Program. Measure: Number of classes inspected.	605	615	615
Standard: Oversee Server Training Program. Measure: Liquor By the Drink permits issued.	23,546	23,550	23,550
Standard: Issue permits to retail package stores. Measure: Permits issued to retail package stores	2,602	2,602	2,602
Standard: Issue permits to wholesalers. Measure: Permits issued to wholesalers.	1,450	1,450	1,450
Standard: Enforce Tennessee law. Measure: Plants eradicated by Governor's Marijuana Eradication Task Force.	637,437	639,000	639,000
Standard: Enforce Tennessee law. Measure: Criminal cases opened by Governor's Marijuana Eradication Task Force.	38	40	40
Standard: Enforce Tennessee law. Measure: Arrests by Governor's Marijuana Eradication Task Force.	25	28	28
Standard: Enforce Tennessee law. Measure: Number of investigative assist cases.	45	47	47
Standard: Enforce Tennessee law. Measure: Number of minor investigations involving Liquor By The Drink establishments.	169	170	170
Standard: Enforce Tennessee law. Measure: Number of minor investigations involving "sold to minors" at Liquor By The Drink establishments.	47	50	50

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Enforce Tennessee law.			
Measure: Number of minor investigations involving checks at retail stores.	99	100	100
Standard: Enforce Tennessee law.			
Measure: Number of minor investigations involving "sold to minors" at retail stores.	41	45	45

316.04 Tennessee Human Rights Commission

316.04 Human Rights Commission

Other Program Information

Objective: The commission is charged with the responsibility of ensuring fair and equal treatment in employment for all Tennesseans regardless of race, color, religion, sex, age, handicap, or national origin through the investigation of alleged discrimination cases.			
Quantity or Quality: Number of employment cases closed.	580	500	500
Objective: The commission is charged with the responsibility of ensuring fair and equal treatment in housing for all Tennesseans regardless of race, color, religion, sex, age, handicap, or national origin through the investigation of alleged discrimination cases.			
Quantity or Quality: Number of housing cases closed.	100	125	125

316.07 Health Services and Development Agency

316.07 Health Services and Development Agency

Other Program Information

Objective: Certificate of Need applications.			
Quantity or Quality: Number of applications received.	115	150	150
Objective: Equipment registration.			
Quantity or Quality: Number of registrations received by facilities regarding equipment.	11	26	26
Objective: Analyze progress reviews.			
Quantity or Quality: Number of progress reviews analyzed.	145	175	175
Objective: Conduct Certificate of Need hearings.			
Quantity or Quality: Number of Certificate of Need hearings.	12	12	12
Objective: Contested case hearings.			
Quantity or Quality: Number of contested cases.	9	12	12

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
316.08 TRICOR			
316.08 TRICOR			
Performance Information			
Standard: Increase inmate employment.			
Measure: Number of inmates employed.	968	1,020	1,300
Standard: Increase Inmate Outplacement Program.			
Measure: Percent of eligible inmates placed.	84%	90%	90%
Standard: Increase dairy production.			
Measure: Gallons of milk produced per cow.	2,086	2,100	2,132
Standard: Improve accuracy of perpetual raw materials inventory records.			
Measure: Compare physical counts to perpetual inventory records and compute percent of accuracy.	99.5%	96.0%	97.0%
Standard: Improve accuracy of perpetual finished goods inventory records.			
Measure: Compare physical counts to perpetual inventory records and compute percent of accuracy.	93%	96%	97%

316.09 Corrections Institute

316.09 Corrections Institute

Other Program Information

Objective: Inspecting all local jail facilities.			
Quantity or Quality: Number of local jail inspections.	129	129	129
Objective: Provide training to local correctional personnel.			
Quantity or Quality: Total training hours provided.	61,672	60,000	60,000

316.11 Tennessee Regulatory Authority

316.11 Tennessee Regulatory Authority

Performance Information

Standard: Ensure that regulated companies are providing safe and reliable electric, gas, and telecommunication services for all classes of customers reasonably, appropriately, and in a non-discriminatory manner.			
Measure: Number of natural gas incidents that occur each year that involve property damage in excess of \$50,000 or personal injury.	1	0	0

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Standard: Ensure that regulated companies are providing safe and reliable electric, gas, and telecommunication services for all classes of customers reasonably, appropriately, and in a non-discriminatory manner.			
Measure: Score on federal audit of Gas Pipeline Safety Program (scale of 1 to 100).	98	95	95
Standard: Ensure that regulated companies are providing safe and reliable electric, gas, and telecommunication services for all classes of customers reasonably, appropriately, and in a non-discriminatory manner.			
Measure: Number of participants that attend and complete the gas pipeline safety training course.	179	200	200
Standard: Ensure that regulated companies are providing safe and reliable electric, gas, and telecommunication services for all classes of customers reasonably, appropriately, and in a non-discriminatory manner.			
Measure: Number of pipeline safety field audit inspections.	438	400	425
Standard: Ensure that regulated companies are providing safe and reliable electric, gas, and telecommunication services for all classes of customers reasonably, appropriately, and in a non-discriminatory manner.			
Measure: Review monthly the service standards of 15 incumbent telecommunication companies.	180	180	180
Standard: Ensure that regulated companies are providing safe and reliable electric, gas, and telecommunication services for all classes of customers reasonably, appropriately, and in a non-discriminatory manner.			
Measure: Number of enforcement actions initiated for violation of the TRA's rules and regulations.	5	5	5
Standard: Ensure that regulated companies are providing safe and reliable electric, gas, and telecommunication services for all classes of customers reasonably, appropriately, and in a non-discriminatory manner.			
Measure: Number of consumer complaint cases mediated.	1,766	2,000	2,000
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs.			
Measure: The number of telemarketing solicitors registered.	609	640	640
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs.			
Measure: The number of citizens on the Do Not Call Register.	1,942,848	2,005,000	2,005,000
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs.			
Measure: Consumer satisfaction from the survey of Do Not Call program survey card results to be good or excellent.	85%	85%	85%
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs.			
Measure: Number of Do Not Call complaints investigated.	388	400	400

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs. Measure: Number of Do Not Fax complaints investigated.	1,716	1,600	1,600
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs. Measure: The number of Temporary Disability Assistance Program (TDAP) devices distributed.	1,547	3,000	3,500
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs. Measure: The number of Temporary Disability Assistance Program (TDAP) training sessions held.	23	30	30
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs. Measure: The number of Temporary Disability Assistance Program (TDAP) public information meetings held.	13	15	25
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs. Measure: Number of consumer outreach events participated in.	10	10	10
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs. Measure: Number of visits to TRA's website.	77,536	79,000	79,000
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs. Measure: The number of Lifeline and Linkup participants.	54,661	60,000	62,000
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs. Measure: Number of press releases issued.	6	12	12
Standard: Enhance consumer knowledge of the TRA, utility issues, and available programs. Measure: Number of outreach programs and seminars held annually.	17	20	25
Standard: To foster competition in the telecommunications industry. Measure: Number of tariffs reviewed.	653	700	750
Standard: Ensure that regulated wastewater companies are providing safe and reliable services for all classes of customers reasonably, appropriately, and in a non-discriminatory manner. Measure: Number of system expansion requests.	14	15	20
Standard: Ensure that regulated companies are providing safe and reliable electric, gas, and telecommunication services for all classes of customers reasonably, appropriately, and in a non-discriminatory manner. Measure: Number of energy and water annual reports and Certificates of Convenience and Necessity filed and reviewed.	20	20	23

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Standard: Ensure that regulated companies are providing safe and reliable electric, gas, and telecommunication services for all classes of customers reasonably, appropriately, and in a non-discriminatory manner.			
Measure: Number of energy base rate change applications, purchased gas and fuel cost adjustments filed and reviewed.	43	31	45
Standard: To foster competition in the telecommunications industry.			
Measure: Number of market entrants.	405	410	375
Standard: To foster competition in the telecommunications industry.			
Measure: Percent of interconnection and resale agreements reviewed and deliberated within 90 days of filing.	100%	100%	100%
Standard: To foster competition in the telecommunications industry.			
Measure: Number of reseller applications filed.	15	10	10
Standard: To foster competition in the telecommunications industry.			
Measure: Number of active Competitive Local Exchange Carrier interconnection agreements.	272	275	280
Standard: Ensure that regulated companies are providing safe and reliable electric, gas, and telecommunication services for all classes of customers reasonably, appropriately, and in a non-discriminatory manner.			
Measure: Number of energy and water companies' compliance, actual cost adjustment, performance-based rate-making, and weather normalization audits completed.	11	12	12

316.12 Advisory Commission on Intergovernmental Relations

316.12 Advisory Commission on Intergovernmental Relations

Other Program Information

Objective: Update Fiscal Capacity model for Basic Education Program.			
Quantity or Quality: Accurately update model.	1	1	1
Objective: Utilize the electronic medium to convey information.			
Quantity or Quality: Number of web hits on public infrastructure policy publications.	19,978	20,977	21,976
Objective: Utilize the electronic medium to convey information.			
Quantity or Quality: Number of web hits on fiscal policy publications.	82,077	86,181	90,285
Objective: Utilize the electronic medium to convey information.			
Quantity or Quality: Number of web hits on growth planning policy publications.	40,076	42,080	44,080

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Utilize the electronic medium to convey information.			
Quantity or Quality: Number of web hits on fiscal capacity publications.	11,719	12,305	12,891
Objective: Utilize the electronic medium to convey information.			
Quantity or Quality: Number of web hits on special project related publications.	35,118	36,874	38,630
Objective: Utilize the electronic medium to convey information.			
Quantity or Quality: Number of web hits on education finance policy publications.	32,457	34,080	35,703
Objective: Utilize the printed medium to convey information.			
Quantity or Quality: Number of special project related publications distributed.	5	2	2
Objective: Utilize the printed medium to convey information.			
Quantity or Quality: Number of fiscal capacity publications distributed.	2	1	1
Objective: Utilize the printed medium to convey information.			
Quantity or Quality: Number of education finance policy publications distributed.	3	4	4
Objective: Utilize the printed medium to convey information.			
Quantity or Quality: Number of fiscal policy publications distributed.	1	1	1
Objective: Inform policy makers on education finance policy issues.			
Quantity or Quality: Number of presentations to government officials and decision makers.	2	2	2
Objective: Inform policy makers on the Fiscal Capacity Model for education issues.			
Quantity or Quality: Number of presentations to government officials and decision makers.	10	5	5
Objective: Inform policy makers on fiscal policy issues.			
Quantity or Quality: Number of presentations to government officials and decision makers.	1	1	1
Objective: Inform policy makers special project related issues.			
Quantity or Quality: Number of presentations to government officials and decision makers.	3	2	2
Objective: Utilization of electronic medium to announce meeting dates and agenda.			
Quantity or Quality: Number of web hits on Commission meeting agenda.	4,645	4,877	5,110

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
316.20 Tennessee Housing Development Agency			
316.20 Tennessee Housing Development Agency			
Performance Information			
Standard: Provide below market rate mortgage loans for low and moderate income first time homebuyers across the State of Tennessee.			
Measure: Number of mortgages originated.	2,156	3,000	3,000
Standard: Oversee the servicing of mortgage loans originated by the agency to ensure the financial stability of THDA.			
Measure: Number of loans serviced.	23,154	24,000	25,000
Standard: Administer the HOME federal grant program and allocate available funds to cities, counties, and non-profits for the provision of homeowner rehabilitation and down-payment assistance for low income Tennesseans.			
Measure: Number of housing units completed and American Dream Downpayment Initiative (ADDI) loans processed.	2,307	2,500	2,500
Standard: Administer the Low Income Housing Tax Credit program and allocate available credits to applicants for the creation of affordable units for low income Tennesseans.			
Measure: Number of multi-family units created via tax credit awards and units previously created that are being monitored for program compliance.	33,878	40,000	41,500
Standard: Administer the Multi-Family Bond Authority program and allocate bond authority to local issuers for the creation of affordable multi-family housing for low income Tennesseans.			
Measure: Number of units created via tax exempt bond allocation.	1,358	1,500	1,750
Standard: Administer the federally funded Section 8 Housing Choice Voucher program and manage the number of vouchers assigned by the U.S. Department of Housing and Urban Development (HUD) to provide rental assistance for low income Tennesseans.			
Measure: Number of vouchers issued/under lease.	5,516	5,600	5,600
Standard: Administer the federally funded Section 8 Contract Administration program and manage the number of properties assigned by HUD to provide rental assistance for low income Tennesseans.			
Measure: Number of units under lease.	29,584	30,000	30,000

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
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316.25 Arts Commission

316.25 Arts Commission

Performance Information

Standard: Grant Making-To make state and federal dollars available to organizations, groups, and individuals through a competitive grant-making process that reaches every community in Tennessee.

Measure: Number of grants, self-evaluations, and constituency evaluations.

	800	850	900
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Standard: Services-To provide technical assistance and services to strengthen arts organizations and assist artists who call Tennessee home.

Measure: Number of constituency evaluations and self-evaluations.

	500,000	550,000	560,000
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Standard: Administration-To administer grant awards following established state rules and regulations and to monitor the use and effectiveness of these awards.

Measure: Number of financial transactions and self-monitoring.

	9,500	10,000	10,050
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Other Program Information

Objective: Provide public programs and services to citizens.

Quantity or Quality: Web site hits, on-line newsletter, grant application, forms on-line, and many information resources for the public.

	500,000	550,000	560,000
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Objective: Improve cultural life of Tennesseans through grant making and services to the field. The goals are to enhance cultural activities, promote cultural tourism, pursue economic development opportunities, and enhance the quality of life for all Tennesseans.

Quantity or Quality: Number of grants and contracts.

	800	850	900
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Objective: Administrative Services provides management, fiscal direction, accounting, budgeting, payroll, contractual, and grant services.

Quantity or Quality: Number of financial transactions including self-monitoring within the agency and on-site monitoring of grant awards.

	9,500	10,000	10,050
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316.27 State Museum

316.27 State Museum

Performance Information

Standard: To make presentations and tours to school groups.

Measure: Number of school children that visit the museum.

	108,000	125,000	130,000
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Standard: To design and fabricate quality exhibits.

Measure: Number of media and visitor responses and staff evaluations.

	40	40	40
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Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Standard: To manage and care for the objects in the collection.			
Measure: Number of condition reports, environmental reports, and major professional conservation reports.	52	52	52
Standard: To provide educational services for teachers.			
Measure: Number of teacher in-service attendees.	1,500	1,500	1,700
Standard: To maintain museum security.			
Measure: Number of daily reports by security and use of the card access system with guard package.	365	365	365
Standard: To produce public events.			
Measure: Number of events held and the attendance records maintained by the museum.	26	26	26
Standard: To write and manage grant proposals for project support.			
Measure: Number of grants submitted and approved.	15	18	24
Standard: To maintain documentation of the collection.			
Measure: Number of reports (daily, weekly, monthly) generated by the collections management system.	365	365	365
Standard: To maintain agency fiscal integrity.			
Measure: Number of monthly budget reports and projections.	12	12	12

Other Program Information

Objective: To design and fabricate quality exhibits.			
Quantity or Quality: Number of exhibits designed by the Exhibits Department (in-house or rentals). They are in charge of design, fabrication, and installation as well as maintenance of the exhibits.	12	12	12
Objective: To manage and care for the objects in the collection.			
Quantity or Quality: Number of days exhibits are maintained. The collections department has responsibility to ensure safe storage and exhibit of artifacts through constant monitoring of the environment, condition reporting and surveys.	365	365	365
Objective: To write labels and essays/articles.			
Quantity or Quality: Number of exhibitions - traveling, in-house, and number of research projects requested. This varies according to need.	20	20	20
Objective: To obtain artifacts through purchase and donation.			
Quantity or Quality: This is dependent on the number of artifacts available and the cost of the artifacts. The museum has a delegated purchase authority of only \$75,000.	1,000	1,000	1,000

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: To educate the public about the museum and what it offers.			
Quantity or Quality: This is done through the use of a website, press releases, kiosk signs, brochures, and newsletters.	12	12	12
Objective: To make first-person presentations and tours to school groups at both branches of the museum and the State Capitol.			
Quantity or Quality: The school group traffic is especially heavy in the spring and fall. Attendance also depends on the exhibits available. Visitation is confirmed through the use of scheduling software.	12	12	12
Objective: To provide educational services for teachers.			
Quantity or Quality: A teachers' resource room is available year around, lesson plans are generated for each in-house exhibit and teacher inservices are made available to the schools.	10	10	10
Objective: To locate quality exhibitions and financial support for them.			
Quantity or Quality: Exhibits are located years before they can be exhibited in Nashville. Contacts with other museums, galleries, and artists are maintained.	12	12	12
Objective: To maintain museum security. The Museum is a high security facility demanding 24-hour security and staff notification policy.			
Quantity or Quality: The Museum has a security contract, which demands a 24/7 post as well as a well-trained security force of eight officers and supervisor Tuesday through Sunday. Added security is also provided for special exhibitions.	365	365	365
Objective: To write and manage grant proposals.			
Quantity or Quality: To maintain contacts with the grant award community to learn availability of grants.	12	12	12
Objective: To respond to and assist other museums, historic houses, and libraries and to maintain contacts in the museum community.			
Quantity or Quality: Attendance at professional meetings and lectures.	100	100	100
Objective: To produce educational and entertaining public events and to attend history fairs, such as Mankers Station.			
Quantity or Quality: Number of events held - this varies year to year depending on activities going on in the area.	12	12	12
Objective: To maintain documentation and inventory of the collection.			
Quantity or Quality: This activity is performed using the collections management software, Argus. This is used to catalog each artifact as it is acquired. Each artifact is also photographed. Reports are then generated.	365	365	365
Objective: To maintain fiscal integrity.			
Quantity or Quality: The account technician has an extremely large caseload. This office maintains a balanced budget, makes travel arrangements, orders supplies for each department in the museum, and ensures that payments are made in a timely manner.	12	12	12

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
317.00 Finance and Administration			
Performance Information			
Standard: See preceding Performance Budget Tab.			
Measure: See preceding Performance Budget Tab.			
317.01 Division of Administration			
Other Program Information			
Objective: Complete computer resource billing to state agencies on time.			
Quantity or Quality: Percent on time.	100%	100%	100%
Objective: Complete telecommunications billing to state agencies on time.			
Quantity or Quality: Percent on time.	100%	100%	100%
317.02 Division of Budget			
Other Program Information			
Objective: Analyze operating budget requests.			
Quantity or Quality: Agency requests analyzed.	53	52	51
Objective: Analyze capital budget requests.			
Quantity or Quality: Agency requests analyzed.	17	17	17
Objective: Monitor agency expenditures.			
Quantity or Quality: Number of agencies monitored.	53	52	51
317.03 Office for Information Resources			
Other Program Information			
Objective: Improve response time to help desk calls.			
Quantity or Quality: Average seconds to answer call.	35	33	28
Objective: Agencies completing Information Systems Plan.			
Quantity or Quality: Number of plans submitted.	48	49	49
Objective: Base mapping for Geographic Information System (GIS).			
Quantity or Quality: Number of new counties.	9	12	8
Objective: Increase number of security audits.			
Quantity or Quality: Number of audits.	1	2	3
Objective: Systems development productivity.			
Quantity or Quality: Percent of complex programs error free.	87%	89%	89%

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Increase data center server time. Quantity or Quality: Percent of time available.	98%	99%	99%
Objective: Increase production on-line time. Quantity or Quality: Percent of time available.	98.5%	99.0%	99.0%
Objective: Increase Local Area Network (LAN) support. Quantity or Quality: Number of work stations.	30,000	32,000	33,000
Objective: Increase Tennessee Information Infrastructure (TNII) availability. Quantity or Quality: Onsite availability.	99.0%	99.5%	99.8%
Objective: Increase Wide Area Network (WAN) support. Quantity or Quality: Number of network connections.	1,100	1,200	1,300

317.04 Insurance Administration

Other Program Information

Objective: Control administrative costs. Quantity or Quality: Administrative costs as percentage of total cost.	<1%	<1%	<1%
Objective: Employee Assistance Program (EAP) participation. Quantity or Quality: Percent of participation by eligible state employees.	14.7%	15.0%	15.0%
Objective: Provide benefits to eligible participants. Quantity or Quality: Number of individuals covered.	90,900	91,000	91,000
Objective: Provide benefits to eligible participants. Quantity or Quality: Number of individuals covered.	150,900	151,000	151,000
Objective: Provide benefits to eligible participants. Quantity or Quality: Number of individuals covered.	23,200	24,000	24,000

317.05 Division of Accounts

Other Program Information

Objective: Comprehensive Annual Financial Report (CAFR) completed. Quantity or Quality: Days after December 31 due date.	0	0	0
Objective: Process and report transactions on time. Quantity or Quality: Number of days after deadline.	0	0	0

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
317.07 Resource Development and Support			
Other Program Information			
Objective: Review and approve contracts.			
Quantity or Quality: Number of contracts.	4,126	5,000	5,100
Objective: Timely processing of contracts.			
Quantity or Quality: Number of days to process (including time for rework).	11	14	14
317.10 Real Property Administration			
Other Program Information			
Objective: Ensure timely completion of design construction projects.			
Quantity or Quality: Percent of projects completed on time.	83%	67%	70%
Objective: Manage cost of design construction.			
Quantity or Quality: Percent within budget.	85%	53%	70%
318.00 Finance and Administration, Bureau of TennCare			
318.65 TennCare Administration			
Performance Information			
Standard: Send reverification notices to the TennCare waiver population.			
Measure: Percent of TennCare standard individuals sent notices.	35%	95%	98%
Standard: Reduce the number of repeat audit findings.			
Measure: Number of repeat audit findings.	13	11	9
318.66 TennCare Services			
Performance Information			
Standard: Increase the number of Managed Care Organizations (MCOs) that are National Committee for Quality Assurance (NCQA) rated and insure the provision of services with the highest possible quality.			
Measure: Number of MCOs with NCQA rating.	0	0	7
Standard: Reduce drug utilization by increasing the number of enrollees locked into a single pharmacy.			
Measure: Number of over-utilizing enrollees locked-in to a single pharmacy.	1,300	3,000	2,600
Standard: Increase the percentage of children receiving dental screenings.			
Measure: Percent of children ages 3-21 receiving a dental screening.	51%	60%	66%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Other Program Information			
Objective: Provide dental services to TennCare enrollees.			
Quantity or Quality: Number of children receiving sealants.	35,264	35,500	35,500
Objective: Provide support to residents pursuing medical education.			
Quantity or Quality: Number of residents supported.	1,697	1,707	1,707
Objective: Provide behavioral health care to TennCare enrollees.			
Quantity or Quality: Caseload.	1,300,000	1,100,000	1,100,000
Objective: Provide medical services to TennCare enrollees.			
Quantity or Quality: Caseload.	1,300,000	1,100,000	1,100,000
Objective: Provide pharmacy services to TennCare enrollees.			
Quantity or Quality: Caseload.	1,300,000	1,100,000	1,100,000
318.67 Waiver and Crossover Services			
Performance Information			
Standard: Ensure timely payment of claims submitted by providers.			
Measure: Percent of claims paid within 30 days.	93%	99%	99%
Standard: Complete annual state assessments of the Home and Community Based Services (HCBS) waiver and report findings in a timely manner.			
Measure: Number of annual state assessments of HCBS and reported in a timely manner.	2	3	3
Other Program Information			
Objective: Provide alternatives to nursing homes in Hamilton County community settings.			
Quantity or Quality: Number of clients served in community settings.	330	330	330
Objective: Provide alternatives to nursing home placements.			
Quantity or Quality: Number of clients served in community settings.	373	2,871	2,871
Objective: Provide alternatives to nursing home care in a community based setting through the American Disabled for Attendant Programs Today (ADAPT) program.			
Quantity or Quality: Number of seniors served through the ADAPT program.	150	150	150
Objective: Provide services to individuals with mental retardation in the community in place of Intermediate Care Facility / Mental Retardation (ICF/MR) care.			
Quantity or Quality: Number of individuals served in the community through the waiver.	4,806	6,132	6,932

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Provide community-based services to individuals with mental retardation who are members of the Arlington class.			
Quantity or Quality: Number of Arlington class members served in the community.	166	187	217
Objective: Provide self-directed services to individuals who were on the Mental Retardation waiting list.			
Quantity or Quality: Number of people served.	63	700	1,300
Objective: Participate in cost sharing and premium payments on behalf of those dually eligible for Medicare and Medicaid.			
Quantity or Quality: Number of Medicare Part A premiums paid on an annual basis.	65,863	66,000	66,000
Objective: Provide alternatives to nursing home care in a community based setting in Shelby County.			
Quantity or Quality: Number of seniors served in the Shelby County Senior program.	400	400	400
Objective: Participate in cost sharing and premium payments on behalf of those dually eligible for Medicare and Medicaid.			
Quantity or Quality: Number of Medicare Part B premiums paid on an annual basis.	2,490,492	2,500,000	2,500,000

318.68 Long Term Care Services

Performance Information

Standard: Complete all reviews of Pre-Admission Evaluations (PAEs) within eight days.			
Measure: Percent of PAEs completed within eight days.	100%	100%	100%
Standard: Retain, and be able to retrieve as necessary, copies of all approved and denied PAEs.			
Measure: Percent of copies of all approved and denied PAEs, retained and retrieved as necessary.	100%	100%	100%
Standard: Complete annual state assessments of the HCBS waiver and report findings in a timely manner.			
Measure: Number of annual state assessments of HCBS waiver for the elderly completed and reported in a timely manner.	4	4	4

Other Program Information

Objective: Provide Long Term Care services to individuals with mental retardation in public facilities.			
Quantity or Quality: Number of beds available in state operated ICF/MR facilities.	741	741	741
Objective: Provide Long Term Care services to eligible citizens.			
Quantity or Quality: Number of bed days provided in Level I nursing facilities.	7,200,000	7,800,000	7,800,000
Objective: Provide Long Term Care services to eligible citizens.			
Quantity or Quality: Number of bed days provided in Level II nursing facilities.	670,000	850,000	850,000
Objective: Provide Long Term Care services to individuals with mental retardation in private facilities.			
Quantity or Quality: Number of beds available in private ICF/MR facilities.	668	668	668

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
319.00 Personnel			
319.01 Executive Administration			
Performance Information			
Standard: Process personal services and delegated purchase authority contracts.			
Measure: Process 95% of personal services and delegated purchase authority contracts within three days of being logged.	100%	95%	95%
Other Program Information			
Objective: Analyze fiscal notes and bills.			
Quantity or Quality: Number processed.	257	270	270
319.02 Human Resource Development			
Performance Information			
Standard: Assist state agencies in handling and resolving Title VI complaints.			
Measure: Number of agencies assisted with the handling of complaints of discrimination.	5	10	10
Standard: Upon receipt of employee suggestions, log, research for eligibility, and deny or forward to appropriate agency for evaluation.			
Measure: Log, research, and deny or forward 90% of employee suggestions to appropriate agency within five workdays of receipt.	93%	90%	90%
Standard: Assist state agencies in carrying out special training projects.			
Measure: Assist 70 agencies with special training projects annually.	70	70	70
Standard: Use participant evaluation of courses to determine the overall value of all programs to state employees with a target of 4.0 on a 5.0 scale.			
Measure: Maintain 90% rate of all training courses evaluated at a minimum of 4.0 on a 5.0 scale.	90%	90%	90%
Standard: Process in-state/out service training requests.			
Measure: Process 95% of in-state/out service training requests within three days of receipt.	91%	95%	95%
Standard: Ensure agency Affirmative Action (AA) plans are approved.			
Measure: Process 100% of agency AA plans by November 30.	100%	100%	100%
Standard: Process Equal Employment Opportunity/Americans with Disabilities Act (EEO/ADA) complaints.			
Measure: Process 99% of EEO/ADA complaints within three business days.	99%	99%	99%
Other Program Information			
Objective: Address employee questions about performance evaluations.			
Quantity or Quality: Number of employee questions about performance evaluations.	7,200	7,200	7,200

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Address employees' general questions/issues (sick leave bank, charity fund, employee issues).			
Quantity or Quality: Number of general questions/issues addressed (sick leave bank, charity fund, employee issues).	10,560	10,560	10,560
Objective: Assist those with EEO/ADA concerns.			
Quantity or Quality: Number of employees assisted.	1,200	1,400	1,500
Objective: Review sick leave bank applications.			
Quantity or Quality: Number of applications denied.	132	135	135
Objective: Review sick leave bank applications.			
Quantity or Quality: Number of employees approved for benefits.	526	540	560
Objective: Enroll state employees in the sick leave bank.			
Quantity or Quality: Number of employees enrolled.	19,871	19,950	19,950
Objective: Hear sick leave bank appeals.			
Quantity or Quality: Number of sick leave bank appeals heard.	13	20	20
Objective: Oversee the Charity Fund.			
Quantity or Quality: Amount of contributions.	\$529,500	\$535,000	\$535,000
Objective: Provide training for state employees.			
Quantity or Quality: Number of class hours sponsored.	121,852	135,000	135,000
Objective: Provide training for state employees.			
Quantity or Quality: Number of employees trained.	1,176	6,000	6,200
Objective: Implement Management Training - Phase 1.			
Quantity or Quality: Percent of program implemented.	94%	100%	100%
Objective: Implement Supervisory Training - Phase 1.			
Quantity or Quality: Percent of program implemented.	98%	100%	100%
Objective: Provide training for state employees.			
Quantity or Quality: Number of employees trained.	11,829	14,000	14,000
Objective: Process Civil Service grievance cases.			
Quantity or Quality: Number of grievances completed.	40	55	55
Objective: Process Civil Service grievance questions.			
Quantity or Quality: Number of grievances filed.	108	100	100

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
319.03 Technical Services			
Performance Information			
Standard: Develop, monitor, and revise assessment methods for career service job classifications according to legal guidelines and changing job requirements.			
Measure: Maintain 100% of assessment methods developed and implemented within 120 day of new career service job classification establishment.	100%	100%	100%
Standard: Review and evaluate employment applications.			
Measure: Review and evaluate 80% of employment applications within 28 days of receipt.	47%	50%	50%
Standard: Resolve requests for individual salary adjustments.			
Measure: Resolve 80% of requests for individual salary adjustments within 10 working days.	76%	77%	80%
Standard: Resolve requests for individual classification adjustments.			
Measure: Resolve 85% of requests for individual classification actions within 10 working days.	91%	85%	85%
Other Program Information			
Objective: Process training and experience evaluations.			
Quantity or Quality: Number of evaluations.	152,400	186,000	194,000
Objective: Identify and monitor type of employee turnover.			
Quantity or Quality: Percent of employees leaving state government.	11.6%	12.0%	12.0%
Objective: Monitor employee personnel transactions.			
Quantity or Quality: Number of appointments, promotions, demotions, transfers, and separations processed.	58,342	60,000	60,000
Objective: Review assessment methods and modify as needed.			
Quantity or Quality: Average number of days to update test.	60	60	60
Objective: Develop and revise appropriate assessment methods.			
Quantity or Quality: Number of methods developed or revised.	84	80	80
Objective: Simplify the job class structure.			
Quantity or Quality: Number of job classifications added/(reduced).	25	12	8
Objective: Oversee written examinations.			
Quantity or Quality: Number of written tests - Central Office.	1,300	1,600	1,800
Objective: Process supplemental payroll adjustments.			
Quantity or Quality: Number of payroll supplemental payments processed.	15,001	15,500	15,500

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Oversee computer examinations.			
Quantity or Quality: Number of computer examinations - Central Office.	12,535	15,200	16,000
Objective: Process attendance and leave adjustments.			
Quantity or Quality: Number of attendance and leave adjustments processed.	3,946	4,200	4,200
Objective: Oversee field examinations.			
Quantity or Quality: Number of field examinations.	9,850	10,000	10,200
Objective: Monitor employee personnel transactions.			
Quantity or Quality: Number of career service registers processed.	9,232	9,300	9,300
Objective: Process administrative transactions.			
Quantity or Quality: Number of veterans preference applications, applicant reinstatements, and general correspondence processed.	14,905	18,000	18,000
Objective: Process file management transactions.			
Quantity or Quality: Number of prior service documents scanned and indexed; files copied; employment verifications; and miscellaneous transactions processed.	227,529	235,000	235,000

321.00 General Services

321.01 Administration

Performance Information

Standard: Complete limited reviews, inventory observations, and other audit assignments in the audit plan.			
Measure: Complete 73 total audit assignments.	Not Available	73	73
Standard: To refer minority, woman-owned, and small businesses assessed as "not ready, willing, or able" to Economic and Community Development (ECD) for technical assistance.			
Measure: Twenty-five percent of the businesses referred to ECD will complete the technical assistance program.	27%	19%	28%
Standard: To increase the registration of the "ready, willing, and able" diversity businesses capable of participation in the State's procurement process.			
Measure: Achieve a 10% annual increase registered to do business with the state.	Not Available	10%	10%

Other Program Information

Objective: Increase the percentage of the dollar amount in business subcontracting awards to "ready, willing and able" diversity businesses.			
Quantity or Quality: Five percent of the total number of subcontracting opportunities and five percent of the dollar value of the subcontracting opportunities are to diversity businesses.	Not Available	Not Available	5%

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Provide payroll, accounting and budgetary support to the divisions of the department. Quantity or Quality: One hundred percent of agency billings processed in same period as service.	100%	100%	100%
Objective: Provide personnel management advisory and technical service to all divisions and employees of the department. Quantity or Quality: All approved technical requests are processed within two business days.	Not Available	100%	100%
Objective: Provide personnel management advisory and technical service to all divisions and employees of the department. Quantity or Quality: All applicant letters for approved register requests are sent within five business days.	Not Available	100%	100%
Objective: Provide payroll, accounting, and budgetary support to the divisions of the department. Quantity or Quality: Eighty-five percent of vendor invoices processed within ten days of receipt in the Office of Financial Management.	93%	100%	100%
Objective: Provide personnel management advisory and technical service to all divisions and employees of the department. Quantity or Quality: All salary exception requests are evaluated within two business days.	Not Available	100%	100%
Objective: Provide payroll, accounting, and budgetary support to the divisions of the department. Quantity or Quality: One hundred percent of payment card statements reconciled and processed within due date.	100%	100%	100%
Objective: Provide payroll, accounting, and budgetary support to the divisions of the department. Quantity or Quality: One hundred percent of annual financial statements prepared within due date.	100%	100%	100%
Objective: Provide personnel management advisory and technical service to all divisions and employees of the department. Quantity or Quality: All supervisors and managers received required training.	Not Available	60%	60%
Objective: Provide payroll, accounting, and budgetary support to the divisions of the department. Quantity or Quality: One hundred percent of monies received deposited within 24 hours.	100%	100%	100%
Objective: Provide personnel management advisory and technical service to all divisions and employees of the department. Quantity or Quality: All new employees receive New Employee Orientation within one week of hire.	Not Available	100%	100%
Objective: Provide payroll, accounting, and budgetary support to the divisions of the department. Quantity or Quality: The Property of the State of Tennessee System (POST) meets 90% of reporting requirements for annual inventories and year-end closing.	96%	100%	100%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
321.02 Postal Services			
Performance Information			
Standard: Maintain low cost per piece of mail			
Measure: Cost per piece to process 59,342,795 pieces of mail including all applicable postage, add-on fees, and administrative costs.	26 cents	28 cents	28 cents
Standard: Deliver U.S. mail received on the first dispatch on the same day.			
Measure: Deliver 95% of U.S. mail received on first dispatch on the same day.	95%	95%	95%
Standard: Sort and deliver Inter-office messenger mail within 24 hours of pick-up from sender.			
Measure: Sort and deliver 100% of Inter-office messenger mail within 24 hours of receipt.	100%	100%	100%
Standard: Meter proper amount of postage on letter and flat mail.			
Measure: Meter proper postage on 95% of letter and flat mail daily.	95%	95%	95%
Standard: Sort and bar code letter mail by 5:00 PM daily.			
Measure: Sort and bar code 100% of letter mail daily.	100%	100%	100%
Other Program Information			
Objective: Insert 100% of letter mail scheduled to be mailed on a daily basis.			
Quantity or Quality: The percent of letter mail and flat mail metered by 3:00 PM daily.	76%	90%	95%
Objective: Assist all customers in a timely and courteous manner.			
Quantity or Quality: Percent of customers assisted timely and courteously.	100%	100%	100%
Objective: The handling of incoming U.S. mail and provide accurate and timely delivery of the state's mail within the Nashville area.			
Quantity or Quality: The percent of U.S. mail sorted the same day received.	97%	100%	100%
Objective: Cash funds, stamp stock, and mail are secured.			
Quantity or Quality: Percent of time all cash, stock, and mail is secured.	100%	100%	100%
Objective: Insert 100% of letter mail scheduled to be mailed on a daily basis.			
Quantity or Quality: The percent of letter mail, scheduled to be mailed, inserted daily.	98%	98%	100%
Objective: The handling of incoming U.S. mail and provide accurate and timely delivery of the state's mail within the Nashville area.			
Quantity or Quality: The percent of U.S. mail received on later dispatches, delivered within 24 hours of receipt	100%	100%	100%
Objective: Reports and deposits are accurately prepared.			
Quantity or Quality: Percent of time reports and deposits are accurately prepared.	97%	100%	100%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Financial reports are always error-free.			
Quantity or Quality: Percent of time financial reports are error-free.	96%	95%	95%

321.04 Property Utilization

Performance Information

Standard: Respond to all requests for surplus property pickup within 60 days.			
Measure: Percent of surplus property pickup orders processed within 60 days.	80%	87%	100%
Standard: Redistribute state property to political subdivisions of the state and other eligible organizations, or sell non-redistributed property to the general public.			
Measure: Redistribute 100% of state property to political subdivisions, organizations, or sell to the general public within 90 days.	100%	100%	100%
Standard: Redistribute federal property to political subdivisions of the state or other eligible organizations.			
Measure: Redistribute 55% of federal property to state political subdivisions or other eligible organizations.	55%	55%	55%
Standard: Increase participation by law enforcement agencies in Law Enforcement Support Office (LESO) program.			
Measure: Increase number of law enforcement agencies in LESO by 5%.	82	90	95

Other Program Information

Objective: Acquire and redistribute 122 General Service Administration (GSA) Fleet Management auction vehicles per year.			
Quantity or Quality: GSA consignment number/average cost per unit.	122/\$6,600	130/\$6,900	140/\$7,000

321.06 Motor Vehicle Management

Performance Information

Standard: Provide requested regular dispatch sedans to meet agency demands at an efficient cost.			
Measure: Operate the regular dispatch sedan at a cost of 23 cents per mile.	23 cents per mile	24 cents per mile	25 cents per mile

Other Program Information

Objective: Manage state-owned equipment to include maintenance, repairs, replacement, and indirect costs associated with equipment.			
Quantity or Quality: Number of motorized equipment units/average monthly cost.	2,476/\$125	2,476/\$125	2,476/\$125
Objective: Furnish the most economical and efficient ground transportation to all user agencies. Assure the proper maintenance and repair to state owned vehicles.			
Quantity or Quality: Number of lease fleet units/average monthly cost.	4,748/\$460	4,300/\$460	4,300/\$460

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
321.07 Property Management			
Performance Information			
Standard: Maintain preventive maintenance schedule.			
Measure: Perform 95% of preventive maintenance on schedule.	90%	95%	95%
Standard: Survey tenants semi-annually to gauge satisfaction with building services.			
Measure: Provide excellent service to tenants at a rate of 95%, based on survey.	90%	95%	95%
Standard: Maintain all assigned property in a cost effective manner.			
Measure: Maintain buildings at a rate of no more than \$0.94/sq.ft (indirect).	\$0.93	\$0.94	\$0.94
Other Program Information			
Objective: Responsible for efficient management and operation of the identified state-occupied facilities, utilizing both state employees and contracted management and services to effectively maintain these assets and deliver all appropriate services to the tenants.			
Quantity or Quality: Direct square foot cost for buildings/grounds.	\$.36	\$.40	\$.40
321.09 Printing			
Performance Information			
Standard: Maintain high level of customer satisfaction.			
Measure: Achieve a 95% "Very satisfied" to "Extremely satisfied" customer service rating.	94%	95%	95%
Standard: Deliver customer print requests on time.			
Measure: Achieve a 95% on-time delivery rate.	93.8%	95.0%	95.0%
Other Program Information			
Objective: Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
Quantity or Quality: Number of impressions completed.	95,732,000	100,000,000	100,000,000
Objective: Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
Quantity or Quality: Impression cost.	\$0.041	\$0.041	\$0.041
Objective: Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
Quantity or Quality: Number of graphic requests completed.	220	250	250
Objective: Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
Quantity or Quality: Graphic request cost.	\$668.65	\$668.65	\$668.65

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
Quantity or Quality: Number of photo requests completed.	1,010	1,000	1,000
Objective: Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
Quantity or Quality: Photo request cost.	\$151.52	\$150.00	\$150.00
Objective: Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
Quantity or Quality: Number of press/copy center impressions per hour.	6,132	6,200	6,200

321.10 Purchasing

Performance Information

Standard: Establish term contract for state procurement needs.			
Measure: Establish term contract for 68% of state procurement needs.	73%	68%	68%
Standard: Process one-time procurement requisitions greater than \$2,000 in less than 30 days.			
Measure: Process one-time procurement requisitions greater than \$2,000 in less than 30 days.	50%	100%	100%

Other Program Information

Objective: Establish sources of supply for the majority of repetitive procurement requirements.			
Quantity or Quality: Number of purchase orders and average issue value through the Tennessee On-Line Purchasing System (TOPS) by state executive agencies.	72.95%	75.00%	75.00%

321.15 Systems Management

Other Program Information

Objective: Complete all service requests in a timely manner and provide communications on the status of the request.			
Quantity or Quality: Total service requests completed/average cost.	4,518/\$431	4,600/\$400	4,700/\$400

321.17 Records Management

Performance Information

Standard: Preserve documents through digital imaging, microfilm, and roll film.			
Measure: Documents preserved through digital imaging, microfilm, and roll film.	1,600,000	3,000,000	3,500,000

Other Program Information

Objective: Review and revise existing statewide Records Disposition Authorizations (RDAs) and provide technical assistance to agencies regarding their program and retention schedules.			
Quantity or Quality: Number of retention schedules developed.	17	50	50
Objective: Reduce the volume and cost of forms by 5% over the previous year.			
Quantity or Quality: Number of authorized forms.	9,279	9,200	9,200

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Maintain retention time to four years.			
Quantity or Quality: Average retention time (years).	4	4	4
Objective: Reduce the volume and cost of publications by 5% over the previous year.			
Quantity or Quality: Number of authorized publications.	1,170	900	855
Objective: Provide training to our customer base.			
Quantity or Quality: Number of training classes/number of participants.	15/199	30/200	30/200

321.18 Central Stores

Performance Information

Standard: Fill orders received by Central Stores.			
Measure: Achieve an order fill rate of 86%.	82%	89%	89%
Standard: Attain "Very satisfied" to "Extremely satisfied" customer service rating on services.			
Measure: Achieve a 97% "Very satisfied" to "Extremely satisfied" customer service rating.	85%	97%	97%
Standard: Turnover inventory often.			
Measure: Turnover inventory at least 7.5 times annually.	6.0	7.5	7.5

Other Program Information

Objective: To provide operational and office supplies to all entities of state government. Operate efficiently and cost effectively through volume purchases and standardized products.			
Quantity or Quality: Number of orders filled/average cost of goods sold.	23,254/\$366	27,390/\$366	29,033/\$357
Objective: To provide operational and office supplies to all entities of state government. Operate efficiently and cost effectively through volume purchases and standardized products.			
Quantity or Quality: Number of forms issued/average cost of handling.	12,629,045/\$0.08	15,300,000/\$0.07	15,300,000/\$0.07

321.19 Food Services Program

Performance Information

Standard: Provide meals to certain residential populations across the state at a low cost.			
Measure: Meals provided at 21 cents overhead per meal.	20,047,092	20,200,000	20,200,000

Other Program Information

Objective: To provide quality food products at the lowest operating cost while delivering the highest degree of customer service.			
Quantity or Quality: Customer rating of 5 on a scale of 1-5 on service, food quality, and cost.	4.2	5.0	5.0

Program Information

Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
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323.00 Veterans Affairs

323.00 Veterans Affairs

Performance Information

Standard: By FY 2007, provide an advertising campaign via television and radio spots and expand Internet services.			
Measure: Percent of public media contacts conducted.	5	6	8
Standard: By FY 2009, achieve an 80% satisfied rating from the department's customers. Establish a customer relations program to evaluate the quality of services provided by department.			
Measure: Percent of satisfied customers.	50	60	75
Standard: By FY 2009, the department will increase the percentage of field outreach services contacts by 50%.			
Measure: Number of outreach programs conducted.	15	18	23
Standard: By FY 2010, 100% of new headstones will be set within 30 days of receiving shipment with weather permitting.			
Measure: Number of headstones that are set within the proper 30 day period.	72	80	82
Standard: By FY 2007 reduce the number of accidental injuries that are job related to zero.			
Measure: Number of workers compensation claims being filed.	3	3	0

324.00 Board of Probation and Parole

324.02 Probation and Parole Services

Performance Information

Standard: Increase public safety by creating a model offender program.			
Measure: Effectively manage growth in total caseloads relative to available staff.	49,323	51,986	54,793
Standard: Increase public safety by creating a model offender program.			
Measure: Effectively manage growth in active caseloads relative to available staff. Decrease the current officer to offender ratio to 1 to 75.	1 to 82	1 to 79	1 to 84
Standard: Increase public safety by creating a model offender supervision program.			
Measure: Effectively manage number of absconders by decreasing total number by five percent in pilot offenders.	2,329	2,396	2,466

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
324.04 Community Correction			
Performance Information			
Standard: Effectively manage growth in active caseloads to promote public safety by maintaining a 1 to 35 officer to offender ratio.			
Measure: Officer to offender ratio.	1 to 35	1 to 35	1 to 35
Standard: Effectively maintain active caseloads to promote public safety.			
Measure: Number of active caseloads.	6,062	6,414	6,650
 326.00 Tourist Development			
 326.01 Administration and Marketing			
Performance Information			
Standard: Increase travel-generated sales to \$6,321,946,000 annually.			
Measure: Annual gross sales for selected travel-related businesses in Tennessee.	\$6,197,986,000	\$6,810,933,000	\$6,864,586,000
Standard: Achieve 278,900 requests for Tennessee travel information.			
Measure: Number of requests for Tennessee travel information.	273,407	297,000	278,902
Other Program Information			
Objective: Increase the number of visitors to the state to over 45 million by 2008.			
Quantity or Quality: Number of visitors.	43,644,000	44,537,000	44,983,000
Objective: Increase travel related state tax revenues to more than \$360 million by 2008.			
Quantity or Quality: Sales tax collections in selected tourism-related industries.	\$353,553,000	\$372,242,000	\$395,068,000
Objective: Increase requests for travel information to more than 284,000 by 2009.			
Quantity or Quality: Number of requests for travel information.	273,407	297,000	278,902
 326.03 Welcome Centers			
Performance Information			
Standard: Manage a system of 13 welcome centers capable of serving 13 million visitors annually.			
Measure: Annual number of visitors to all welcome centers.	14,022,825	13,000,000	13,000,000
Standard: Encourage travelers to extend their stay in Tennessee by providing a free reservation service and increase the annual number or reservations made to 15,000.			
Measure: Number of reservations made for travelers.	15,068	14,750	15,000
Other Program Information			
Objective: Increase travel-related state tax revenues to more than \$360 million by 2008.			
Quantity or Quality: Sales tax collections in selected tourism-related industries.	\$353,533,000	\$372,242,000	\$357,068,000

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Increase travel-generated sales to more than \$6.5 billion by 2009.			
Quantity or Quality: Gross sales for selected travel-related businesses in Tennessee.	\$6,197,986,000	\$6,810,933,000	\$6,864,586,000

327.00 Environment & Conservation

Performance Information

Standard: See preceding Performance Budget Tab.

Measure: See preceding Performance Budget Tab.

327.01 Administrative Services

Other Program Information

Objective: Train and assist state parks to maximize the cost savings resulting from the purchasing flexibility established by Public Chapter 407 of the Public Acts of 2001.			
Quantity or Quality: Cost savings resulting from state parks purchasing flexibility.	\$22,150	\$50,000	\$100,000
Objective: Implement state payment card program as a cost-effective means of paying for state purchases.			
Quantity or Quality: Cost savings resulting from implementation of state payment cards for purchases.	\$141,250	\$150,000	\$150,000
Objective: Conduct an evaluation of the records management system and retention policy for each program area. This will allow potential reductions in space to be identified, which could result in savings			
Quantity or Quality: Percent of on-site records reduced by following records management policies and procedures.	1%	7%	10%

327.03 Recreation Educational Services

Other Program Information

Objective: Increase the number of counties that will develop a local, state, or federal trail or greenway system. (Base year 2004-2005: 55 counties initiated a greenway or trail system).			
Quantity or Quality: Total number of counties that have added a greenway or trail system.	60	63	65
Objective: Increase the number of counties or municipalities in un-served areas who will create an organized parks and recreation delivery system.			
Quantity or Quality: Total number of counties or municipalities served by a park and recreation delivery system.	68	70	74

327.04 Historical Commission

Other Program Information

Objective: Survey and add properties to the National Register of Historic Places.			
Quantity or Quality: Number of properties added to the National Register of Historic Places.	575	60	60
Objective: Review projects to ensure they are in compliance with the National Historic Preservation Act of 1966 as amended. (The U.S. National Park Service requires 95% or greater response within 30 calendar days.			
Quantity or Quality: Percent of review and compliance projects reviewed within 30 calendar days from date of formal receipt.	100%	100%	100%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
327.06 Land and Water Conservation Fund			
Other Program Information			
Objective: Increase the percentage of the annual allocation to be used for acquisition, development, or acquisition/development projects.			
Quantity or Quality: Percent of annual allocation to be used for acquisition, development, or acquisition/development projects.	83%	95%	95%
327.08 Archaeology			
Other Program Information			
Objective: Respond to all requests for opinions, recommendations, site visits, and archaeological information within 30 days.			
Quantity or Quality: Number of responses made to requests for opinions, site visits, and information.	8,843	7,000	9,000
327.11 Geology			
Other Program Information			
Objective: Perform 100% of requested geologic hazard assessments.			
Quantity or Quality: Percent of requested geologic programs and field trips conducted.	96%	100%	100%
Objective: Perform 100% of requested geologic hazard assessments.			
Quantity or Quality: Percent of requests for geologic hazard assessments conducted.	97%	100%	100%
Objective: Complete four geologic maps and reports for public distribution.			
Quantity or Quality: Number of geologic maps and reports completed.	3	4	4
327.12 Tennessee State Parks			
Other Program Information			
Objective: Improve self-sufficiency in state parks resort facilities.			
Quantity or Quality: Percent of operational self-sufficiency at all Tennessee State Parks resort facilities (cabins, inns, restaurants, golf courses, gift shops, and marinas).	92%	97%	97%
Objective: Maximize the use of volunteers and "Friends of State Parks" groups that assist in maintenance and improvements to the State Parks system.			
Quantity or Quality: Dollars saved as based on the number of hours provided by "Friends" organizations to assist state parks in improvement projects.	\$99,987@ \$5.14/hour \$288,507 @ \$14.86/hour	\$100,000	\$125,000
Objective: Maximize the use of "Friends" organizations and volunteers within state parks.			
Quantity or Quality: Number of state parks utilizing a volunteer program and/or "Friends" organization.	26	27	30

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Increase by 5% annually the number of visitors to state parks participating in interpretive programs.			
Quantity or Quality: Percent increase in the number of visitors to state parks who participate in interpretive programs.	21%	5%	5%
Objective: Increase the occupancy rate of state parks inns and cabins as compared to the statewide industry average (62% average private sector occupancy rate).			
Quantity or Quality: Increased occupancy rate in the resort facilities (inns and cabins) of Tennessee state parks.	43%	46%	50%

327.14 Natural Heritage

Other Program Information

Objective: Protect and preserve Tennessee's natural biological diversity of terrestrial and aquatic ecological systems. (Note: For these purposes, targeted ecoregions for natural areas are Level IV Ecoregions as defined in the publication "Ecoregions of Tennessee").			
Quantity or Quality: Percent of the 25 targeted ecoregions with at least one state natural area for each 5% of the state covered by each ecoregion.	80%	84%	92%
Objective: Protect and preserve Tennessee's biological diversity of plant life.			
Quantity or Quality: Percent of targeted rare plant species (S1, S2, and federal listed) with a minimum of at least one protected population in at least one state natural area and/or state scenic river. (Note that some species occur in both natural areas and rivers).	27%	30%	32%
Objective: Protect and preserve Tennessee's natural biological diversity of terrestrial and aquatic ecological systems.			
Quantity or Quality: Percent of the 11 targeted watersheds with at least one scenic river.	73%	73%	82%
Objective: Protect and preserve Tennessee's biological diversity of animal life.			
Quantity or Quality: Percent of targeted rare animal species (S1, S2, and Federal listed) with a minimum of at least one protected population in at least one state natural area and/or state scenic river. (Note that some species occur in both natural areas and rivers).	16%	18%	20%

327.15 State Parks Maintenance

Other Program Information

Objective: To efficiently and effectively complete maintenance projects.			
Quantity or Quality: Percent of major maintenance funds encumbered or spent.	62%	90%	80%

327.17 Elk River Resource Management

Other Program Information

Objective: Dispose of lands in accordance with conservation development principles resulting in the conservation and protection of the parcel's natural resources. (Total acreage to be sold is approximately 609 acres).			
Quantity or Quality: Percent of disposed acreage that complies with the department's conservation development requirements (as contained in the department's Request for Proposals).	43%	Not applicable	Not applicable

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
327.18 Maintenance of Historic Sites			
Other Program Information			
Objective: Maintain the 17 state-owned historic sites according to historic preservation standards for visitation by the public.			
Quantity or Quality: Number of state-owned sites where maintenance projects are undertaken during the year.	17	15	15
327.19 Local Parks Acquisition Fund			
Other Program Information			
Objective: Effectively and efficiently distribute grants to local governments.			
Quantity or Quality: Percentage of funds awarded in biennial grant cycle. Grants are awarded once every other year. There is no grant cycle for Fiscal Year 2005-06.	99%	Not applicable	96%
327.20 State Lands Acquisition Fund			
Other Program Information			
Objective: Complete acquisition of State Building Commission approved projects within one year of approval.			
Quantity or Quality: Percent of State Building Commission approved projects where the acquisition is completed within one year.	100%	85%	85%
327.22 State Lands Compensation Fund			
Other Program Information			
Objective: Make payment of State Lands Compensation Fund money within a 90-day period of time upon receipt of notification from the Department of Finance and Administration.			
Quantity or Quality: Percent of funds released to local governments within 90 days of notification from the Department of Finance and Administration.	100%	100%	100%
327.23 Used Oil Collection Program			
Other Program Information			
Objective: Increase the percentage of used oil being collected from do-it-yourselfers for reuse and recycling.			
Quantity or Quality: Percent per year increase of used oil collected for reuse and/or recycling.	Not available	12%	8%
327.24 West Tennessee River Basin Authority Maintenance			
Other Program Information			
Objective: Perform major maintenance, as necessary, on the WTRBA's 120 flood control and sediment retention structures.			
Quantity or Quality: Number of major maintenance projects completed on flood control/sediment retention structures.	4	4	3
Objective: Perform major maintenance, as necessary, on the WTRBA's 120 flood control and sediment retention structures.			
Quantity or Quality: Number of completed watershed level restoration plans.	1	1	1

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Perform major maintenance, as necessary, on the WTRBA's 120 flood control and sediment retention structures.			
Quantity or Quality: Number of long term major maintenance plans for 40 flood control structures for needs assessment developed.	43	40	40
327.26 West Tennessee River Basin Authority			
Other Program Information			
Objective: Perform annual inspections on 35 grade control and bridge protection structures.			
Quantity or Quality: Number of watershed level projects maps with landowner contact information developed.	0	2	2
Objective: Perform annual inspections on 35 grade control and bridge protection structures.			
Quantity or Quality: Number of inspections for grade control structures.	40	35	35
Objective: Perform annual inspections on 35 grade control and bridge protection structures.			
Quantity or Quality: Number of structures requiring minor maintenance on flood control/sediment retention (mowing, resolving annual inspection issues, and beaver management).	45	40	40
Objective: Perform annual inspections on 35 grade control and bridge protection structures.			
Quantity or Quality: Number of hours to perform Environmentally Sensitive Stream Maintenance.	1,008	800	800
327.28 Tennessee Dry Cleaners Environmental Response Fund			
Other Program Information			
Objective: Oversee the cleanup of dry cleaning solvent impacted sites that are progressing toward cleanup through ongoing environmental response activities.			
Quantity or Quality: Percent of identified dry cleaning remediation sites with cleanup in progress (percentages based on increased enrollment of sites without additional funding).	92%	50%	50%
327.30 Environment Administration			
Other Program Information			
Objective: Maintain and coordinate issuance of enforcement orders to achieve accurate and timely issuance.			
Quantity or Quality: Number of enforcement orders issued.	1,303	600	600
327.31 Air Pollution Control			
Other Program Information			
Objective: Attain new, more restrictive federal air quality standards for ozone by establishing and maintaining Early Action Compacts.			
Quantity or Quality: Early attainment of the New Ozone Clean Air Standards through Early Action Compacts. Progress is to be shown in parts per million by averaging the design values of all ozone-monitoring sites in the state.	0.082	0.084	0.082

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Attain new, more restrictive federal air quality standards for fine particulate matter by negotiating early compliance incentives with the federal government.			
Quantity or Quality: Early compliance incentives for the new PM2.5 Fine Particle Standards. Progress is to be shown in ug/m3 by averaging the annual design values of all PM2.5 Fine Particle Monitoring Sites.	13.5	13.5	13.3
Objective: Protect and improve air quality in Tennessee's special places, such as national parks.			
Quantity or Quality: Protect and improve air quality in Tennessee's "Special Places For Future Generations." Measured visibility improvement at IMPROVE monitoring sites measured in deciviews, a scientific measure of visibility.	20.8	20.2	20.0

327.32 Radiological Health

Other Program Information

Objective: Meet the required percentage of registered facilities in significant operational compliance.			
Quantity or Quality: Number of inspections of radiation machines (tubes) and radioactive materials licenses performed annually.	3,588	3,000	3,000
Objective: Meet the required percentage of registered facilities in significant operational compliance.			
Quantity or Quality: Percent of inspections performed by registered inspectors that are verified for quality assurance purposes.	25%	10%	10%
Objective: Increase the percentage of licenses and registered facilities in significant operational compliance.			
Quantity or Quality: Percent of license applications, amendment requests, and registration/certified registration requests processed within applicable timeframes.	100%	100%	100%

327.33 Clean Water and Drinking Water State Revolving Fnd

Other Program Information

Objective: Maintain self-sustaining State Revolving Fund Loan Programs by providing low-cost loans for infrastructure projects that will bring small communities into compliance with permits and protect public health.			
Quantity or Quality: Amount of financial assistance provided to small communities under the Clean Water State Revolving Loan Program and the Drinking Water State Revolving Loan Program.	\$6,326,000	\$12,500,000	\$10,500,000

327.34 Water Pollution Control

Other Program Information

Objective: Perform water quality inspections in accordance with EPA work plan commitment.			
Quantity or Quality: Number of sites monitored where water quality data is collected.	2,287	2,000	2,000
Objective: Inspect municipal dischargers to determine compliance with permit requirements.			
Quantity or Quality: Percent of major municipal discharges in significant compliance.	87%	80%	80%
Objective: Perform water quality inspections in accordance with EPA work plan commitment.			
Quantity or Quality: Percent of state/EPA wastewater inspection commitments performed.	102%	95%	95%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Perform water quality inspections in accordance with EPA work plan commitment.			
Quantity or Quality: Number of Total Maximum Daily Loads (TMDLs) developed.	11	40	120
Objective: Inspect non-municipal dischargers to determine compliance with permit requirements.			
Quantity or Quality: Percent of major non-municipal discharges in significant compliance.	99%	80%	80%
Objective: Inspect non-municipal dischargers to determine compliance with permit requirements.			
Quantity or Quality: Percent of abandoned oil and gas wells with remediation in-progress.	0%	90%	90%
Objective: Inspect non-municipal dischargers to determine compliance with permit requirements.			
Quantity or Quality: Percent of oil and gas well inspections completed.	77%	95%	90%

327.35 Solid Waste Management

Other Program Information

Objective: Solid waste facility inspections.			
Quantity or Quality: Percent of landfill/solid waste facilities in significant operational compliance.	94%	97%	97%
Objective: Increase the percentage of hazardous waste treatment, storage, and disposal facilities in significant operational compliance.			
Quantity or Quality: Percent of hazardous waste treatment, storage, and disposal facilities in significant operational compliance.	91%	97%	95%
Objective: Increase the percentage of lead-based paint abatement inspections for large scale projects.			
Quantity or Quality: Percent of lead-based paint abatement inspections conducted for large scale projects.	48%	30%	35%
Objective: Increase the percentage of in-progress remediation sites released for reuse.			
Quantity or Quality: Percent of total active remediation sites annually cleaned up and released from the program.	25%	18%	18%

327.36 DOE Oversight

Other Program Information

Objective: Increase in the percentage of the Oak Ridge Reservation remediation project compliance with relevant emissions standards.			
Quantity or Quality: Percent of Oak Ridge Reservation acres where remediation is complete.	3.5%	3.5%	3.5%

327.37 Abandoned Lands

Other Program Information

Objective: Fund reclamation projects in order to eliminate the safety hazards that are posed by abandoned mine sites.			
Quantity or Quality: Number of emergency reclamation projects for abandoned mine sites that are stabilized or restricted from public access. (This program is implemented on emergency basis only, due to constraints in funding).	1	As needed	As needed

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
327.38 Hazardous Waste Remedial Action Fund			
Other Program Information			
Objective: Maintain at least 50% (on an annual basis) of identified hazardous substance remediation sites with clean-up in progress.			
Quantity or Quality: Percent of identified hazardous substance sites with clean-up in progress.	86%	50%	50%
Objective: Maintain at least 50% (on an annual basis) of identified hazardous substance remediation sites with cleanup in-progress.			
Quantity or Quality: Number of hazardous substance sites cleaned up where remediation efforts are completed.	18	6	6
Objective: Maintain at least 50% (on an annual basis) of identified hazardous substance remediation sites with cleanup in-progress.			
Quantity or Quality: Percent of hazardous substance site remediation costs billed to responsible parties.	100%	100%	100%
327.39 Water Supply			
Other Program Information			
Objective: Conduct training, inspections, and enforcement action to ensure community water system customers receive drinking water that meets all applicable health-based standards that are in effect as of December 31, 2003.			
Quantity or Quality: Percent of the population served by community water systems that will receive drinking water that meets all applicable health based drinking water standards that are effect as of December 31, 2003.	97%	96%	96%
Objective: Increase the percentage of permitted community water system facilities in significant compliance (measuring compliance with respect to maximum contaminant level and treatment technique).			
Quantity or Quality: Percent of community water systems inspected.	43%	50%	50%
327.40 Groundwater Protection			
Other Program Information			
Objective: Issue construction permits for subsurface sewage disposal systems where suitable soil conditions exist.			
Quantity or Quality: Number of subsurface sewage disposal system permits issued.	17,774	20,000	18,000
Objective: Approve subdivision projects where applicable statutes, rules, and regulations are satisfied.			
Quantity or Quality: Number of subdivision lots approved.	10,864	8,000	8,000

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
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327.41 Underground Storage Tanks

Other Program Information

Objective: Clean up at least 13% of petroleum contaminated sites each year that have not previously reached their cleanup goals by providing adequate protection of human health, safety, and the environment.

Quantity or Quality: Percent of underground storage tank sites that reach their clean-up goals through adequate protection of human health, safety and the environment, i.e., that achieves site closure each year.

	26%	13%	13%
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Objective: Inspect 20% of active registered underground storage tanks facilities annually.

Quantity or Quality: Percent of active registered underground storage tank facilities inspected annually.

	30%	20%	22%
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Objective: Reduce the fund deficit of the Tennessee Petroleum Underground Storage Tank Fund.

Quantity or Quality: Percent reduction of the Tennessee Petroleum Underground Storage Tank Fund deficit.

	15%	15%	15%
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327.42 Solid Waste Assistance

Other Program Information

Objective: Increase the percentage of paper (corrugated containers, newspaper, mixed office paper, and other mixed paper) being collected for reuse and recycling.

Quantity or Quality: Percent increase of paper collected for reuse and/or recycling.

	Not available	10%	8%
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Objective: Increase the percentage of metals (steel cans, aluminum cans, iron scrap, scrap aluminum, white goods, mixed metals, etc.) being collected for reuse and recycling. (Base year is calendar year 2003, which was 130,000 tons.)

Quantity or Quality: Percent increase of metals collected for reuse and/or recycling. Errors in base year and fiscal year 2005 data collection and reporting have occurred and necessitate a decrease in future targets.

	Not available	10%	8%
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Objective: Increase the percentage of waste tires being collected for reuse and recycling. (Base year is fiscal year 2004-05, which was 49,200 tons).

Quantity or Quality: Percent increase of waste tires collected for reuse and/or recycling. Errors in base year and fiscal year 2005 data collection and reporting have occurred and necessitate a decrease in future targets.

	5%	5%	3%
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327.43 Environmental Protection Fund

Other Program Information

Objective: Allocate fees to be used to fund environmental protection activities.

Quantity or Quality: Amount of fees used to fund environmental protection activities.

	\$34,264,300	\$38,701,200	\$38,701,200
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Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
327.44 Fleming Training Center			
Other Program Information			
Objective: Ensure that the new operator certification process is conducted in compliance with applicable laws and regulations.			
Quantity or Quality: Number of new certificates issued to water treatment, wastewater treatment, distribution system, and collection system operators.	382	350	350
Objective: Ensure that the renewal operator certification process is conducted in compliance with applicable laws and regulations.			
Quantity or Quality: Number of renewal certificates issued to water treatment, wastewater treatment, distribution system, and collection system operators.	4,906	5,000	5,000
327.45 Office of Environmental Assistance			
Other Program Information			
Objective: Provide businesses with compliance and beyond compliance assistance activities that proactively assist them with their environmental regulatory compliance issues.			
Quantity or Quality: Number of businesses assisted.	5,341	5,250	5,500
327.50 Tennessee Heritage Conservation Trust Fund			
Other Program Information			
Objective: Preserve undeveloped open spaces and undeveloped natural areas because of their importance to citizens' physical and mental health, the preservation of Tennessee's heritage, and the continued growth and expansion of Tennessee's economy.			
Quantity or Quality: Not yet available. This new program is administratively attached to TDEC beginning in fiscal year 2006; however, its board has not been appointed and performance measures have not been set.	Not Applicable	Not Available	Not Available
328.00 Tennessee Wildlife Resources Agency			
328.01 Wildlife Resources Agency			
Performance Information			
Standard: Stabilize or increase populations of fish to maximize angler participation.			
Measure: Number of licensed anglers.	992,727	995,000	1,000,000
Standard: Stabilize or increase populations of terrestrial wildlife to maximize hunter participation.			
Measure: Number of licensed hunters.	727,525	725,000	725,000
Other Program Information			
Objective: Manage non-game and wildlife diversity programs.			
Quantity or Quality: Number of species managed.	396	396	396
Objective: Manage aquatic non-game and wildlife diversity programs.			
Quantity or Quality: Number of species managed.	751	751	751

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Increase number of harvestable mussels.			
Quantity or Quality: Percent of mussels above minimum legal size.	7.5%	10.0%	14.0%
Objective: Increase quail population.			
Quantity or Quality: Number of quail harvested per trip.	1.2	1.2	1.2
Objective: Increase pond and small lake fishing participation.			
Quantity or Quality: Number of pond and small fishing trips.	4,400,000	4,500,000	4,520,000
Objective: Increase wild turkey population.			
Quantity or Quality: Number of turkeys harvested.	35,000	36,000	37,000
Objective: Increase reservoir fishing participation.			
Quantity or Quality: Number of reservoir anglers.	405,000	420,000	425,000
Objective: Increase waterfowl population.			
Quantity or Quality: Mid-winter waterfowl count.	257,000	257,000	260,000
Objective: Stabilize deer population.			
Quantity or Quality: Number of deer harvested.	161,100	161,000	161,000
Objective: Increase stream and river fishing trips.			
Quantity or Quality: Number of stream and fishing trips.	2,010,000	2,015,000	2,020,000

328.02 Boating Safety

Performance Information

Standard: Maintain or increase boating recreational users.			
Measure: Number of registered boats.	261,450	263,000	265,000

Other Program Information

Objective: Construct and improve access.			
Quantity or Quality: Number of access sites.	14	15	15
Objective: Reduce boating accidents.			
Quantity or Quality: Accidents per 100,000 boats.	80	75	75
Objective: Reduce boat fatalities.			
Quantity or Quality: Fatalities per 100,000 boats.	4.6	3.0	3.0

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
328.03 Wetlands Acquisition Fund			
Performance Information			
Standard: Survey, post, and fence boundaries; plant, mow, burn, and spray for vegetation control; build and maintain levees; install water control structures and pump water.			
Measure: Number of wetlands areas maintained.			
	66	66	66
Standard: Purchase land tracts scored and approved as high quality wetlands.			
Measure: Number of tracts acquired.			
	2	13	9
328.04 Wetlands Compensation Fund			
Performance Information			
Standard: Make payments of in-lieu-of property taxes from TWRA-owned wetlands.			
Measure: Number of counties paid in-lieu-of-tax payments.			
	39	39	39
329.00 Correction			
Performance Information			
Standard: See preceding Performance Budget Tab.			
Measure: See preceding Performance Budget Tab.			
329.01 Administration			
Other Program Information			
Objective: Provide administrative oversight to all department programs for the support of the felon population.			
Quantity or Quality: Inmate population.			
	19,141	20,258	20,258
329.04 State Prosecutions			
Other Program Information			
Objective: Make payments to counties and/or cities for housing state felons.			
Quantity or Quality: Percent of payments made in conformance with Finance and Administration policies and procedures.			
	100%	100%	100%
329.06 Correction Academy			
Other Program Information			
Objective: To provide training necessary to ensure the safe and efficient operation of our prison facilities and to enhance the professionalism and career development of all employees.			
Quantity or Quality: Total training hours delivered.			
	365,994	459,054	459,054
329.08 Wayne County Boot Camp			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population.			
	405	450	450

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
329.11 Brushy Mountain Correctional Complex			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	1,533	1,603	1,603
329.13 Tennessee Prison for Women			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	722	775	775
329.14 Turney Center Industrial Prison and Farm			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	1,095	1,272	1,272
329.16 Mark Luttrell Correctional Facility			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	415	440	440
329.17 Charles B. Bass Correctional Complex			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	1,014	1,110	1,110
329.18 Southeastern Tenn. State Regional Corr. Facility			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	942	981	981
329.21 Hardeman County Incarceration Agreement			
Other Program Information			
Objective: Administration of monitoring activities of the Hardeman County Contract is in compliance with Finance and Administration's policies and procedures.			
Quantity or Quality: Percent of monitors in compliance with Finance and Administration's policies and procedures.	100%	100%	100%
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	1,953	2,016	2,016
Objective: Increase compliance scores of annual inspection results.			
Quantity or Quality: Compliant annual inspection results.	98%	95%	95%

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
329.22 Hardeman County Agreement - Whiteville			
Other Program Information			
Objective: Administration of monitoring activities of the Hardeman County Contract is in compliance with Finance and Administration's policies and procedures.			
Quantity or Quality: Percent of monitors in compliance with Finance and Administration's policies and procedures.	100%	100%	100%
Objective: Increase compliance scores of annual inspection results.			
Quantity or Quality: Compliant annual inspection results.	99%	95%	95%
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	1,476	1,536	1,536
329.32 Major Maintenance			
Other Program Information			
Objective: Resolve all security system calls within 48 hours.			
Quantity or Quality: Percent of security system calls resolved within 48 hours.	100%	100%	100%
329.41 West Tennessee State Penitentiary			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	2,474	2,582	2,582
329.42 Riverbend Maximum Security Institution			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	700	736	736
329.43 Northeast Correctional Complex			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population	1,803	1,856	1,856
329.44 South Central Correctional Center			
Other Program Information			
Objective: Administration of monitoring activities of the South Central Correctional Center Contract is in compliance with Finance and Administration's policies and procedures.			
Quantity or Quality: Percent of monitors in compliance with Finance and Administration's policies and procedures.	100%	100%	100%
Objective: Increase compliance scores of annual inspection results.			
Quantity or Quality: Compliant annual inspections results.	98%	99%	95%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	1,615	1,676	1,676
329.45 Northwest Correctional Complex			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	2,280	2,425	2,425
329.46 Lois M. DeBerry Special Needs Facility			
Other Program Information			
Objective: To support inmate population.			
Quantity or Quality: Inmate population.	714	800	800
329.50 Sex Offender Treatment Program			
Other Program Information			
Objective: Provide felons with evaluations as ordered by the court system.			
Quantity or Quality: Percent of felons receiving evaluations ordered by court.	100%	100%	100%
329.98 Federal Construction Grants			
Other Program Information			
Objective: Draw-down of federal funds are accomplished as expenditures occur.			
Quantity or Quality: Percent of federal funds drawn down within the fiscal year that expenses are incurred.	100%	100%	100%
329.99 Sentencing Act of 1985			
Other Program Information			
Objective: The TDOC budget office will appropriately estimate the operating costs of 100% of the proposed laws or amendments affecting sentencing length.			
Quantity or Quality: The percent of requested fiscal notes attached to proposed laws or amendments affecting length of sentencing of convicted felons.	100%	100%	100%
331.00 Education (K-12)			
331.01 Administration			
Performance Information			
Standard: Reduce transaction time for teacher licenses.			
Measure: Teacher license transaction time in weeks.	2	2	2

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
331.02 Grants-In-Aid			
Performance Information			
Standard: Maintain the current level of service and students served through the Science Alliance Consortium.			
Measure: Number of children participating in Science Alliance programs.			
	268,064	295,000	295,000
331.03 ESEA No Child Left Behind			
Performance Information			
Standard: All elementary and middle students in the public schools will attain proficiency level in reading/language arts.			
Measure: Percent of elementary and middle school students at or above the proficient level in reading/language arts.			
	91%	83%	83%
Standard: All high school students in public schools will attain proficiency level in reading/language arts.			
Measure: Percent of high school students at or above the proficient level in reading/language arts.			
	93%	90%	90%
Standard: All elementary and middle students in public schools will attain proficiency level in mathematics.			
Measure: Percent of elementary and middle school students at or above proficient level in mathematics.			
	88%	79%	79%
Standard: All high school students in public schools will attain proficiency level in mathematics.			
Measure: Percent of high school students at or above the proficient level in mathematics.			
	83%	75%	75%
Standard: All core academic courses will be taught by highly qualified teachers.			
Measure: Percent of core academic courses taught by highly qualified teachers.			
	61%	75%	80%
331.04 Technology, Infrastructure, and Support Systems			
Performance Information			
Standard: Local education agencies will provide student and staff data within 10 days of due date for each of the 20-day reporting periods as well as the year-end report with 95% accuracy.			
Measure: Accuracy percent with which timely local education agency reports are submitted.			
	82%	95%	95%
331.05 Training and Professional Development			
Performance Information			
Standard: Provide training opportunities to assist school administrators as they comply with the training requirements established by TCA 49-5-5703.			
Measure: Percent of mandated, non-exempt administrators completing cycle-end training requirements.			
	83%	92%	92%
Standard: Provide training opportunities to assist local school board members as they comply with the training requirements established in TCA 49-2-202(a)(5).			
Measure: Percent of non-exempt local school board members satisfying training requirements.			
	99%	99%	99%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Provide training opportunities for local directors of schools and state special schools in concert with the State Board of Education policy.			
Measure: Percent of directors of schools and state special schools participating in training as established by State Board policy.	95%	95%	95%

331.06 Curriculum and Instruction

Performance Information

Standard: Maintain yearly progress (in grade levels) in reading as demonstrated by TCAP scores.			
Measure: Percent of students below grade level in reading.	12%	17%	9%

331.07 State Board of Education

Performance Information

Standard: Develop and distribute the Master Plan for Tennessee Schools.			
Measure: Publication and distribution of Master Plan for Tennessee Schools.			
	Published by July 1	Published by July 1	Published by July 1
Standard: Develop and submit the Basic Education Program Review Committee Report.			
Measure: Submission of the Basic Education Program Review Committee Report.			
	Annually Nov. 1	Annually Nov. 1	Annually Nov. 1
Standard: Fulfill statutory and legislative requirements for setting standards for certificated personnel licensure, licensure revocation and appeals hearings.			
Measure: Report the number of certificated personnel not appropriately licensed, number teacher licenses revoked and the number of relocation appeals hearings held.			
	Annual Report Submitted	Annual Report Submitted	Annual Report Submitted
Standard: Develop academic standards for grades Pre-K through 12, including high school graduation requirements.			
Measure: Monitor student academic achievement for grades Pre-K through 12, including high school graduation rates. (Ongoing and development of student teacher performance report.)			
	High Priority School List	High Priority School List	High Priority School List
Standard: Develop performance standards for accountability and evaluation.			
Measure: Report on the alignment of performance standards for accountability and evaluation and No Child Left Behind (NCLB).			
	Annual Performance Report	Annual Performance Report	Annual Performance Report

331.09 Improving School Programs

Performance Information

Standard: Reduce the number of school scoring at 75% or above on the Unsafe School Choice criteria.			
Measure: Number of schools scoring above 75% on the Unsafe School Choice criteria.	1	10	7
Standard: Reduce the number of students disciplined for illicit drug violations.			
Measure: Number of students disciplined for illicit drug violations.	2,607	2,400	2,400

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
331.10 Career Ladder			
Performance Information			
Standard: All Career Ladder educators will receive their supplements as prescribed by law.			
Measure: Percent of eligible Career Ladder educators receiving supplements.	100%	100%	100%
331.11 Accountability and Assessment			
Performance Information			
Standard: Increase the number of high priority schools placed in good standing as a result of improving student achievement.			
Measure: Percent of previous year's high priority schools that met or exceeded all federal standards.	68.5%	70.0%	75.0%
331.17 School-Based TennCare Services			
Performance Information			
Standard: Provide reimbursement for Medicaid eligible expenses to all Local Education Agencies (LEAs).			
Measure: Number of LEAs reimbursed for school-based health services.	44	95	136
331.19 After-School Programs Special Account			
Performance Information			
Standard: Provide after-school programs for primarily at-risk students to enhance academic achievement.			
Measure: Number of students served with Lottery Education After-School Programs funding.	Not Applicable	1,860	2,500
Standard: Increase the availability of after-school services for at-risk students.			
Measure: Percent of students served who meet identified at-risk criteria.	Not Applicable	52%	54%
331.22 Governor's Books from Birth Fund			
Performance Information			
Standard: Have an Imagination Library in every county in Tennessee.			
Measure: Number of counties enrolled in Imagination Library.	60	80	95
Standard: Enroll eligible children in the Imagination Library.			
Measure: Percent of eligible children enrolled.	14%	25%	40%
331.25 BEP and Other LEA Support			
Performance Information			
Standard: Ensure small class sizes for the best possible learning environment.			
Measure: Number of LEAs with 100% compliance on class size requirements.	136	136	136
Standard: Increase student graduation rate.			
Measure: Percent of students graduating from high school (as defined by NCLB).	76.5%	80.0%	90.0%
Standard: Provide Internet service for LEAs and four state special schools.			
Measure: Percent with Internet service.	94%	94%	95%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Other Program Information			
Objective: Increase schools meeting the State Board of Education K-8 attendance rate.			
Quantity or Quality: Percent meeting goal.	68.0%	68.5%	69.0%
Objective: Increase schools meeting the State Board of Education 9-12 attendance rate.			
Quantity or Quality: Percent meeting goal.	62.5%	63.0%	63.5%
Objective: Increase student promotion rate.			
Quantity or Quality: Promotion rate.	97.5%	97.5%	97.6%
Objective: Increase average ACT scores.			
Quantity or Quality: Statewide ACT average.	20.5	20.6	20.7

331.32 Early Childhood Education

Performance Information

Standard: Increase the number of at-risk students who participate in quality pre-kindergarten.			
Measure: Number of at-risk students who participate in quality pre-kindergarten.	Not Applicable	9,000	9,000
Standard: Track the TCAP scores of the participants in the pre-kindergarten program and demonstrate a statistically significant difference in the students who participate in the program and their peers who are at-risk due to low socio-economic status.			
Measure: Track the Reading TCAP scores of the participants in the pre-kindergarten program and demonstrate a statistically significant difference in the students who participate in the program and their peers who are at-risk due to low socio-economic status.	Statistical Difference .28	Maintain .2 or above	Maintain .2 or above
Standard: Increase the number of pre-kindergarten classrooms funded with state funds.			
Measure: Number of pre-kindergarten classrooms funded with state funds.	Not Applicable	147	147
Standard: Increase the number of pre-kindergarten classrooms funded with lottery funds.			
Measure: Number of pre-kindergarten classrooms funded with lottery funds.	Not Applicable	300	300

331.35 School Nutrition Programs

Performance Information

Standard: Schools visited and monitored will successfully meet national nutritional standards.			
Measure: Percent of schools meeting national nutritional standards.	95%	95%	95%
Standard: Tennessee public schools will be on the National School Lunch Program.			
Measure: Percent of schools participating in the National School Lunch Program.	100%	100%	100%
Standard: Tennessee public schools will be on the School Breakfast program.			
Measure: Percent of schools participating in the School Breakfast Program.	83%	84%	90%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: All high priority schools will operate a School Breakfast program.			
Measure: Percent of high priority schools operating a School Breakfast Program.	100%	100%	100%

331.36 Special Education Services

Performance Information

Standard: Increase the percentage of special education children with disabilities testing at the proficient level in reading/language arts in grades three through eight as described in the NCLB Accountability Workbook.			
Measure: Percent of special education students scoring at or above proficient in reading/language arts.	69%	83%	85%
Standard: Increase the percentage of special education students with disabilities testing at the proficient level in mathematics in grades three through eight as described in the NCLB Accountability Workbook.			
Measure: Percent of special education students scoring at or above proficient in mathematics.	55%	79%	80%

331.43 Driver Education

Performance Information

Standard: Provide local education agencies with supplemental funding for driver education programs based on the number of students served each semester (fall and spring).			
Measure: Number of students served in driver education programs.	25,208	26,000	26,000

331.45 Vocational Education Programs

Performance Information

Standard: Meet or exceed baseline levels of performance on the core indicators required by the Carl D. Perkins Vocational and Technical Education Act of 1998.			
Measure: Percent of Academic Attainment of 12th grade vocational concentrators graduating from high school.	86.00%	86.71%	85.76%
Standard: Meet or exceed baseline levels of performance on the core indicators required by the Carl D. Perkins Vocational and Technical Education Act of 1998.			
Measure: Percent of 12th grade vocational concentrators meeting industry validated skill standards.	90.00%	90.00%	95.86%
Standard: Meet or exceed baseline levels of performance on the core indicators required by the Carl D. Perkins Vocational and Technical Education Act of 1998.			
Measure: Percent of graduates placed in post-secondary education/advanced training.	81.00%	81.70%	89.89%

331.90 Alvin C. York Institute

Performance Information

Standard: Increase the percentage of York students scoring proficient or above on the state administered Gateway examinations.			
Measure: Percent of York students with a proficient score or above on the Gateway mathematics examination.	83.9%	90.0%	92.0%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Increase the percentage of York students scoring proficient or above on the state administered Gateway examinations.			
Measure: Percent of students with a proficient score or above on the Gateway science examination.	97.2%	99.0%	99.0%
Standard: Increase the percentage of York students scoring proficient or above on the state administered Gateway examinations.			
Measure: Percent of students scoring proficient or above on the Gateway language arts examination.	93.8%	91.0%	92.0%

331.91 Tennessee School for the Blind

Performance Information

Standard: Increase the percentage of TSB elementary and middle school students scoring at or above the 50th percentile on the math subtest of the Stanford Achievement Test-Braille or Large Print Edition.			
Measure: Percent of TSB elementary and middle school students scoring at or above the 50th percentile on math subtest of the Stanford Achievement Test-Braille or Large Print Edition.	19%	21%	23%
Standard: Increase the percentage of TSB elementary and middle school students scoring at or above the 50th percentile on the reading subtest of the Stanford Achievement Test-Braille or Large Print Edition.			
Measure: Percent of TSB elementary and middle school students scoring at or above the 50th percentile on the reading subtest of the Stanford Achievement Test - Braille or Large Print Edition.	45%	46%	47%
Standard: Increase the percentage of TSB graduating seniors in the Modified Academic Program passing the Gateway test and receiving a high school diploma.			
Measure: Percent of TSB graduating seniors in the Modified Academic Program passing the Gateway test and receiving a high school diploma.	89%	90%	92%
Standard: Increase the percentage of TSB graduating seniors from the Life Skills or Pre-Vocational Programs successfully completing their Individualized Educational Plan and receiving a Diploma of Specialized Education.			
Measure: Percent of TSB graduating seniors from the Life Skills or Pre-Vocational Programs successfully completing their Individualized Educational Plan and receiving a Diploma of Specialized Education.	100%	100%	100%

331.92 Tennessee School for the Deaf

Performance Information

Standard: Increase the percentage of students scoring at or above the national average on the Stanford Achievement Test - Hearing Impaired Version (SAT-HIV).			
Measure: Percent of TSD students scoring at or above the SAT-HIV national average.	38%	40%	43%
Standard: Increase the percentage of graduates earning a regular high school diploma.			
Measure: Percent of TSD graduates earning a regular high school diploma.	44%	40%	47%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
331.93 West Tennessee School for the Deaf			
Performance Information			
Standard: Increase the percentage of WTSD students scoring at or above the national average on the Stanford Achievement Test - Hearing Impaired Version (SAT-HIV).			
Measure: Percent of WTSD students scoring at or above the SAT-HIV national average.	65%	65%	66%
331.95 Tennessee Early Intervention Services			
Performance Information			
Standard: Make appropriate early intervention services in accordance with IDEA, including parent training and special instruction, available to all of the state's families who have children under three years of age with disabilities.			
Measure: Number of children with disabilities under three years of age who receive early intervention services, including home and community-based services through TN Infant-Parent Services School.	3,844	4,093	4,343
Standard: Maintain a central point of entry for identification, eligibility determination, and service coordination for infants and toddlers with disabilities in Tennessee.			
Measure: Number of referrals processed in prior year for children referred to the TEIS point of entry for evaluation and eligibility determination.	8,367	9,200	10,125
Standard: Provide services coordination and services for eligible children.			
Measure: Number of eligible children receiving service coordination and/or services from TEIS.	3,973	4,760	5,374
331.97 Major Maintenance			
Performance Information			
Standard: Utilize allocated funds on planned, regularly scheduled maintenance projects.			
Measure: Percent of allocated funds expended for maintenance projects.	46%	70%	70%
332.00 Higher Education - State Administered Programs			
332.01 Tennessee Higher Education Commission			
Performance Information			
Standard: Recommend operating, capital outlay, and capital maintenance appropriations for colleges, universities, technology centers, and non-formula higher education entities to the governor within five working days of THEC's November meeting.			
Measure: Business days after THEC's November meeting recommendations are made.	1	1	1
Standard: Recommend proposed tuition and fee levels to the UT and TBR systems prior to either system's June Board meeting where fees are set.			
Measure: Days prior to June Board meeting recommendations are made.	17 UT, 2 TBR	5	5
Standard: Publish the Condition of Higher Education in Tennessee report annually.			
Measure: Days after February 15 report sent to the Legislature.	0	0	0

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Collect the student enrollment data from the two governing boards to support recommendations for higher education funding, enrollment analysis, and THEC's responsibilities associated with the lottery scholarship assessment initiative.			
Measure: Days after November 1 report is issued.	0	0	0

Other Program Information

Objective: To monitor, evaluate, and approve/authorize proprietary and not-for-profit institutions.			
Quantity or Quality: Number of approved/authorized proprietary and not-for-profit institutions.	230	340	350
Objective: To maintain an eligible training provider list.			
Quantity or Quality: Number of eligible training providers.	180	195	200
Objective: To maintain the database that contains the data for the scholarship program.			
Quantity or Quality: Number of databases maintained.	1	1	1
Objective: To identify, approve, and supervise 280 schools and businesses that offer eligible veterans training courses.			
Quantity or Quality: Number of approved schools and businesses.	248	260	270
Objective: To monitor, evaluate, and authorize educational programs within propriety and not-for-profit institutions.			
Quantity or Quality: Number of authorized educational programs.	1,600	1,700	1,800
Objective: To evaluate and approve 5,000 educational programs, within the approved schools and businesses.			
Quantity or Quality: Number of approved programs.	4,500	5,000	5,000
Objective: To maintain the number of eligible training programs.			
Quantity or Quality: Number of eligible training programs.	3,032	3,132	3,542
Objective: To monitor 100% of authorized institutions.			
Quantity or Quality: Percent of authorized institutions monitored.	100%	100%	100%
Objective: To make supervisory visits to at least 80% of the schools each year.			
Quantity or Quality: Percent of schools visited each year.	100%	100%	100%
Objective: To collect, analyze, and compile an annual report of each Workforce Investment Act program.			
Quantity or Quality: Completion of an annual report.	Annual	Annual	Annual
Objective: To provide technical assistance to 1,500 schools, businesses, veterans, and other eligible persons.			
Quantity or Quality: Number of schools, businesses, veterans, and other eligible persons that are provided technical assistance.	1,350	1,400	1,500

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: To issue transcripts to students from institutions that have closed.			
Quantity or Quality: Number of transcripts issued.	550	600	650
Objective: To design and implement three outreach programs.			
Quantity or Quality: Number of outreach programs designed and implemented.	1	1	1
332.02 Contract Education			
Performance Information			
Standard: Increase or maintain the number of students in specialized education programs.			
Measure: Number of students in specialized education programs.	150	150	150
Standard: Increase or maintain the percentage of students who are participants in the Minority Teacher Education Program.			
Measure: Percent of graduating students who have participated in the Minority Teacher Education Program entering the teaching profession in Tennessee.	85%	90%	90%
332.03 Tennessee Student Assistance Awards			
Performance Information			
Standard: To fund the maximum number of student awards. Declining number is due to increased college tuitions with no increase in appropriations.			
Measure: Number of student awards.	22,917	21,000	21,000
Standard: To increase the average award to \$2,100. Increased amount of award is due to statutory formula.			
Measure: Average award, in dollars.	\$1,861	\$1,700	\$1,700
332.04 Federal Family Education Loan Program (FFELP)			
Performance Information			
Standard: Increase loan volume annually.			
Measure: Loan volume amount, in dollars.	\$1,271,008,051	\$1,398,108,856	\$1,537,919,741
Standard: Maintain the dollar volume percentage of defaulted loans to total loans in repayment below the United States Department of Education's (USDE) trigger rate of 5% so that reinsured claim payments to TSAC would remain at the maximum levels allowed by USDE.			
Measure: The dollar volume percentage of defaulted loan to total loans in repayment below the 5% trigger rate.	1.72%	1.70%	1.70%
Standard: Maintain federal reserve ratio above minimum of 0.25%.			
Measure: Federal reserve ratio.	0.40%	0.33%	0.36%

Program Information

Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
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Other Program Information

Objective: Cohort Default Rate

Quantity or Quality: Percent of Stafford and Supplemental Loan to Students (SLS) borrowers who default before the end of the fiscal year followed by the fiscal year in which they entered repayment.

4.6%	4.5%	4.5%
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332.05 Tennessee Student Assistance Corporation

Performance Information

Standard: Meet or exceed all federal and state mandated accounting procedures.

Measure: Number of repeat findings.

1	0	0
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332.06 Academic Scholars Program

Performance Information

Standard: Maintain the total number of students awarded the Ned McWherter Scholarship at 200 (50 new awardees per year).

Measure: Number of students awarded.

170	175	200
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332.07 Loan/Scholarship Programs

Performance Information

Standard: Increase the total number of students awarded in an academic year to 210 in the Tennessee Teaching Scholars Program.

Measure: Number of students awarded in the Tennessee Teaching Scholars Program.

218	220	220
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Standard: Increase the success rate in the Minority Teaching Fellows Program to 75%.

Measure: Success rate in the Minority Teaching Fellows Program.

68%	70%	75%
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Other Program Information

Objective: Minority Teaching Award.

Quantity or Quality: Number of students awarded.

116	116	116
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332.08 Centers of Excellence

Performance Information

Standard: Distribute funds provided for the Centers of Excellence.

Measure: Days after the beginning of the quarter Centers of Excellence funds distributed.

15	30	30
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332.09 THEC Grants

Performance Information

Standard: Distribute available tuition discount and fee waiver funds annually.

Measure: Days after June 30 fee waiver information collected and funds distributed.

0	0	0
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Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Execute the Improving Teacher Quality Grant contracts with colleges, universities, and non-profit organizations to conduct workshops for teachers and principals.			
Measure: Teachers and principals trained through the Improving Teacher Quality Grants.	799	750	750

Other Program Information

Objective: To award a total of nine outstanding community service awards for faculty and students.			
Quantity or Quality: Number of awards.	9	9	9

332.11 Campus Centers of Emphasis

Performance Information

Standard: Distribute funds provided for the Centers of Emphasis.			
Measure: Days after the beginning of the quarter Centers of Emphasis funds distributed.	15	30	30

332.13 Geier Desegregation Settlement

Performance Information

Standard: Distribute funds provided for the Geier Consent Decree and maintain records for disbursements and expenditures.			
Measure: Days within the beginning of the quarter or approval of budget revisions by the Department of Finance and Administration, Geier desegregation consent decree funds distributed.	3	30	30

332.19 Lottery for Education Account

Performance Information

Standard: Maintain average calls received by call center clerks at 60 calls per day.			
Measure: Average calls received per day by call center clerks.	60	58	60
Standard: Maintain calls abandon rate below 4% of calls received.			
Measure: Call abandon rate.	2.5%	2.5%	2.5%
Standard: Maintain maximum wait time below two minutes per call.			
Measure: Maximum wait time (in minutes).	2.0	1.8	1.6
Standard: Maintain average wait time below two minutes per call.			
Measure: Average wait time (in minutes).	0.9	0.9	0.9

335.00 Commerce and Insurance

335.01 Administration

Performance Information

Standard: Respond to and complete requests for information systems service based on type and priority within the following timeframes upon receipt			
Measure: Percent of completed routine requests within 60 days.	92.0%	95.0%	97.5%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Respond to and complete requests for information systems service based on type and priority within the following timeframes upon receipt:			
Measure: Percent of completed time sensitive requests by the date required.	58%	85%	95%
Standard: Respond to and complete requests for information systems service based on type and priority within the following timeframes upon receipt:			
Measure: Percent of completed urgent requests within 48 hours.	51.0%	97.5%	97.5%

335.02 Insurance

Performance Information

Standard: Complete financial analysis audit sheet on the financial statements of domestic companies within 90 days of receipt.			
Measure: Financial analysis audit sheet completed within 90 days of receipt of financial statements.	100%	100%	100%
Standard: Complete financial examination of domestic companies, on a five-year basis, within 18 months of the as-of date.			
Measure: Financial examination of domestic companies completed within 18 months from the as-of date.	83%	100%	100%
Standard: Conclude insurance company licensing application review within 60 days of receipt of a complete application.			
Measure: Conclude insurance licensing application review within 60 days of receipt.	95%	100%	100%
Standard: Approve or deny commercial and personal line rate filings within 30 days of receipt of a completed filing.			
Measure: Rate filings review completed within 30 days.	97%	100%	100%

Other Program Information

Objective: Ensure the solvency and legality of conduct of insuring entities.			
Quantity or Quality: Number of company filing reviews and analyses (Including financial statements).	3,152	3,200	3,300
Objective: Ensure the solvency and legality of conduct of insuring entities.			
Quantity or Quality: Number of company examinations.	16	21	15
Objective: Ensure that forms and rates are adequate and appropriate.			
Quantity or Quality: Number of company rate and form filings filed.	7,837	7,900	7,950
Objective: Collect all lawful and appropriate taxes and fees.			
Quantity or Quality: Number of tax return and audit reviews and processing.	8,813	8,900	9,100
Objective: Licensuree of insurance producers and agencies.			
Quantity or Quality: Number of agent and agency licenses existing.	101,872	103,000	105,000

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Provide services and assistance to the general public.			
Quantity or Quality: Number of consumer and industry complaints received.	3,768	3,900	4,200
Objective: Provide services and assistance to the general public.			
Quantity or Quality: Number of consumer and industry complaints investigated.	549	580	620
Objective: Provide services and assistance to the general public.			
Quantity or Quality: Number of fraud complaints investigated.	36	40	50

335.03 Fire Prevention

Performance Information

Standard: Reduce the number of incidents involving a fire-related death in Tennessee.			
Measure: Number of incidents that involve a fire death in Tennessee. (Estimate based on the most current data provided by the Department of Health and historical data. Final information will be released by the Department of Health in September.)	104	105	105

Other Program Information

Objective: Enforce codes.			
Quantity or Quality: Number of building plans reviewed.	2,574	2,700	2,900
Objective: Enhance inter-agency sharing of intelligence by assigning a special agent to a federal task force.			
Quantity or Quality: Number of investigations opened as part of federal task force.	13	15	15
Objective: Improve our ability to communicate with Tennessee law enforcement, fire services, and emergency services.			
Quantity or Quality: Number of law enforcement vehicles equipped with 800 MHz radio equipment.	15	25	25
Objective: Inspect manufactured houses.			
Quantity or Quality: Number of units inspected.	25,382	27,000	27,000
Objective: Perform residential, commercial, and industrial electrical inspections of new and existing structures.			
Quantity or Quality: Total number of electrical inspections completed.	228,035	242,401	259,369

335.04 TennCare Oversight

Performance Information

Standard: Approve or disapprove material modification filings, certificate of authority applications, and third party administrator license applications within 30 days of receipt of complete submission.			
Measure: Percent of material modification filings, certificate of authority applications, and third party administrator license applications approved or disapproved within 30 days of receipt of complete submission.	100%	95%	95%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Process TennCare provider requests for independent review of partially or totally denied claims within 20 days of receipt.			
Measure: Percent of independent review requests processed within 20 days of receipt.	94%	90%	90%
Standard: Conduct examinations of the Health Maintenance Organizations (HMOs), Pre-paid Limited Health Services Organizations (PLHSOs), and Third-party Administrators (TPAs) participating in the TennCare program each year.			
Measure: Conduct examinations of 25% of the HMOs, PLHSOs, and TPAs participating in the TennCare program each year.	45%	27%	30%
Standard: Perform quarterly tests of compliance with the statutory claims processing timeliness standards for all TennCare HMOs and PLSHOs and for TennCare TPAs as required by the interagency agreement with the TennCare Bureau.			
Measure: Perform quarterly tests of compliance with the statutory claims processing timeliness standards for 100% of the TennCare HMOs and PLSHOs and for TennCare TPAs as required by the interagency agreement with TennCare.	100%	100%	100%

Other Program Information

Objective: Review complaints.			
Quantity or Quality: Number of provider complaints processed.	154	175	200
Objective: Process independent reviews.			
Quantity or Quality: Number of disputed claims submitted for review.	79	100	125
Objective: Review financial statements.			
Quantity or Quality: Number of National Association of Insurance Commissioners (NAIC) financial statements reviewed.	36	36	36
Objective: Monthly prompt pay compliance.			
Quantity or Quality: Quarterly/monthly claims data analysis.	116	156	156
Objective: Review premium tax returns.			
Quantity or Quality: Number of premium tax returns reviewed.	36	36	36
Objective: Perform examinations.			
Quantity or Quality: Number of exams completed.	5	5	5

335.05 Securities

Performance Information

Standard: Examine applications for broker-dealer, agent, investment advisor, and investment advisor representative registrations within 30 days of receipt.			
Measure: Percent of applications examined within 30 days pursuant to Tennessee Securities Act.	99%	100%	100%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Collect financial reports required to be filed by broker-dealers and investment advisors within 90 days of fiscal year end.			
Measure: Percent of broker-dealer and investment adviser financial statements received within 90 days of fiscal year end.	88%	85%	85%
Standard: Examine securities registration applications, notice filings, and exemptions within 20 days of receipt.			
Measure: Percent of registrations examined within 20 days.	95%	97%	100%
Standard: Prepare and issue a preliminary report recommending action within 30 days of receipt of each investor complaint.			
Measure: Percent of preliminary complaint reports written within 30 days.	70%	55%	60%

Other Program Information

Objective: Investigation of securities.			
Quantity or Quality: Number of securities investigations opened.	19	37	37
Objective: Review and process securities industry registrations and notice filings.			
Quantity or Quality: Number of securities industry registrations and notice filings.	80,764	81,500	82,000
Objective: Review and process securities registrations and notice filings.			
Quantity or Quality: Number of securities registrations, exemptions, and notice filings.	20,098	20,250	20,200

335.06 Consumer Affairs

Performance Information

Standard: Provide an initial response to consumer complaints within 15 days of receipt.			
Measure: Percent of consumer complaints in which a response was given within 15 days of receipt.	100%	100%	100%

Other Program Information

Objective: Registration of health clubs.			
Quantity or Quality: Number of registrations.	250	250	250
Objective: Protection and education of the consumer.			
Quantity or Quality: Number of written complaints, referrals, and inquiries.	27,645	28,000	28,000
Objective: Protection of the consumer.			
Quantity or Quality: Number of consumer refunds.	\$719,940	\$750,000	\$750,000
Objective: Protection of the consumer.			
Quantity or Quality: Number of formal actions.	10	15	15

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
335.07 Fire Service and Codes Enforcement Academy			
Performance Information			
Standard: Provide student contact hours to fire service and other emergency first responders.			
Measure: Number of student contact hours delivered in the Fire Service Program over 12 months. (Fiscal year 2005-2006 estimates are lower than fiscal year 2004-2005 due to the expiration of the federal Homeland Security grant).			
	198,732	190,000	205,000
Standard: Provide student contact hours to code officials and other construction industry professionals.			
Measure: The number of student contact hours delivered in the Codes Enforcement Program over 12 months.			
	14,330	16,500	18,700
Other Program Information			
Objective: Deliver education and training in terrorism response to fire service and other emergency first responders through a federal grant program.			
Quantity or Quality: Number of student contact hours delivered for terrorism response training over 12 months.			
	43,545	30,000	0
Objective: Fire Service Training Program: Deliver education and training to fire service and other emergency first responders enabling them to better protect Tennessee citizens.			
Quantity or Quality: Number of student contact hours delivered in the Fire Service Program over 12 months.			
	155,187	160,000	205,000
Objective: Codes Enforcement Training Program: Deliver education and training to codes officials and other construction industry professionals to improve code compliance and enforcement.			
Quantity or Quality: Number of student contact hours delivered in the Codes Enforcement Program over 12 months.			
	14,330	16,500	18,700
335.08 911 Emergency Communications Fund			
Performance Information			
Standard: Establish wireless E-911 service in all Tennessee counties.			
Measure: Number of Emergency Communications Districts with E-911 service (Phase II). 100=total.			
	100	100	100
Standard: Establish wireless E-911 service in all Tennessee counties.			
Measure: Number of Emergency Communications Districts with E-911 service (Phase I). 100=total.			
	100	100	100
Standard: Establish wireless E-911 service in all Tennessee counties.			
Measure: Number of Emergency Communications Districts with E-911 service (Landline). 100=total.			
	100	100	100
Standard: Ensure reasonable financial support necessary for Emergency Communications District financial health.			
Measure: Establish financial support mechanisms (grants) to the state's most rural Emergency Communications Districts.			
	50	62	62

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Ensure reasonable financial support necessary for Emergency Communications District financial health.			
Measure: Conduct review hearings of local Emergency Communications District rates. (The Base number may be reduced should a study by the Tennessee Advisory Commission on Intergovernmental Relations result in legislative changes in 2006).	10	15	15
Standard: Ensure reasonable financial support necessary for Emergency Communications District financial health.			
Measure: Review annual budgets and audits for all Emergency Communications Districts.	100	100	100

Other Program Information

Objective: Deploy E-911 infrastructure with platforms capable of building on emerging technologies.			
Quantity or Quality: Percent of time spent encouraging the adoption of policies that foster solutions to common technical problems.	40%	45%	45%
Objective: Improve financial and operational oversight of Emergency Communications District activities.			
Quantity or Quality: Number of staff working to standardize annual reporting information and collection, and enhancing board review.	5	9	9
Objective: Improve and standardize minimal technical requirements for Emergency Communications Districts.			
Quantity or Quality: Number of districts the technical consultant will visit.	0	45	100
Objective: Improve financial oversight of Wireless Carrier Remittances and Disbursements.			
Quantity or Quality: Number of staff working to standardize annual and biennial reporting information and collection.	5	9	9
Objective: Deploying E-911 service for Voice-over Internet Protocol (VoIP) service statewide.			
Quantity or Quality: Percent of Voice-over Internet Protocol (VoIP) subscribers with Phase II E-911 service.	0%	30%	100%

335.10 Regulatory Boards

Performance Information

Standard: Issue licenses within 60 days of receipt of a completed/approved application.			
Measure: Percent of licenses issued within 60 days.	89%	100%	100%
Standard: Resolve consumer complaints within 180 days of receipt.			
Measure: Percent of complaints resolved within 180 days.	15%	85%	85%

Other Program Information

Objective: Issue licenses promptly.			
Quantity or Quality: Percent of licenses issued within 60 days of receipt of a completed / approved application.	89%	100%	100%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Resolve complaints promptly.			
Quantity or Quality: Percent of complaints resolved within 180 days.	15%	85%	85%

Objective: Regulate cases.			
Quantity or Quality: Ratio of the number of complaints against licensees to the number of licensees.	1 to 63	1 to 63	1 to 63

335.15 Real Estate Education and Recovery Fund

Performance Information

Standard: Annually conduct a minimum of 18 educational seminars for licensees.			
Measure: Number of seminars conducted.	18	18	18

335.16 Auctioneer Education and Recovery Fund

Performance Information

Standard: Annually conduct one educational seminar for licensees in each grand division of the state.			
Measure: Number of seminars conducted.	3	3	3

335.28 Fire Fighting Personnel Standards and Education

Performance Information

Standard: Increase the number of written certification examinations administered to Tennessee firefighters by 20% each year.			
Measure: Number of written certification examinations administered. (Target for fiscal year 2006-2007 is based on a 15% increase in fiscal year 2005-2006 numbers.)	1,992	2,390	2,748

Other Program Information

Objective: Administer fire fighter salary supplement.			
Quantity or Quality: Number of supplements issued.	5,379	5,425	5,425
Objective: Certify fire fighters.			
Quantity or Quality: Number of written certification examinations administered.	1,992	2,190	2,190
Objective: Certify fire fighters.			
Quantity or Quality: Number of practical certification examinations administered.	1,240	1,300	1,300

336.00 Financial Institutions

336.00 Financial Institutions

Performance Information

Standard: Pursuant to statute, regulate and examine Tennessee state-chartered banks.			
Measure: Number of TDFI examinations and joint TDFI/Federal Deposit Insurance Corporation or Federal Reserve Board examinations of state-chartered banks.	72	67	65

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Standard: Pursuant to statute, regulate and examine Tennessee state-chartered credit unions.			
Measure: Number of TDFI examinations and joint TDFI/National Credit Union Administration examinations of state-chartered credit unions completed.	122	121	121
Standard: Regulate institutions licensed or registered for compliance with governing acts.			
Measure: Number of licensed entities examined /regulated by the Compliance Division.	2,655/5,068 (52%)	2,963/5,182 (57%)	4,080/6,182 (66%)
Standard: Respond 100% to all consumer inquiries coming into the department.			
Measure: Percent of consumer inquiries processed within the department or distributed to the appropriate agency or entity.	100%	100%	100%

337.00 Labor and Workforce Development

337.01 Administration

Performance Information

Standard: The total administrative cost for the department will not exceed 5% of departmental budget.			
Measure: Administrative costs for the department as percentage of total budget.	5.0%	4.2%	5.0%
Standard: The number of repeat financial audit findings will be zero.			
Measure: Repeat financial audit findings.	0	0	0
Standard: The percentage uptime for the enhanced Case Management and Activity Tracking system (eCMATs) will exceed 96%.			
Measure: Percent of uptime for eCMATs.	98%	96%	96%

337.02 Tenn. Occupational Safety & Health Administration

Performance Information

Standard: Eliminate serious hazards in workplaces where interventions take place.			
Measure: Number of serious hazards identified in workplaces during TOSHA interventions.	7,218	6,500	6,500
Standard: Reduce the number of fatalities due to falls.			
Measure: Percent reduction of fatalities from falls compared to base year 1998-1999.	54%	21%	21%
Standard: Provide training in occupational safety and health training classes.			
Measure: Number of people trained in occupational safety and health training classes.	10,666	9,000	10,000
Standard: Implementation of improvements in employer occupational safety and health programs in workplaces where TOSHA compliance has had an intervention.			
Measure: Number of workplaces where improvements in employer occupational safety and health program were made where TOSHA compliance has had an intervention.	930	800	800

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
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Other Program Information

Objective: To enforce the statutory provisions ensuring the safety and health of Tennessee workers in both the public and private sectors and to administer training programs developed pursuant to the provisions of state and federal laws.			
Quantity or Quality: Number of serious hazards eliminated.	4,898	4,000	4,200
Objective: To provide employers or employees, to the extent feasible, advice and assistance to enable them to improve occupational safety and health in their workplaces.			
Quantity or Quality: Number of on-site consultative visits.	354	345	354
Objective: To ensure that every employer furnish a place of employment free of recognized hazards and provide a safe and healthful workplace for its employees.			
Quantity or Quality: Number of compliance inspections.	2,080	2,000	2,100
Objective: To promote effective safety and health management through the Voluntary Protection Program.			
Quantity or Quality: Number of STARS awarded.	3	3	3

337.03 Workers' Compensation

Performance Information

Standard: Resolve 61% of Benefit Review Settlement Conferences within 60 days from the date request for assistance is received.			
Measure: Percent of Benefit Review Settlement Conferences completed within 60 days from the date request for assistance is received to resolution of Benefit Review Settlement Conference.	32%	61%	80%
Standard: Increase by 5% annually the number of cases reviewed and resolved by the Medical Director and the Medical Cost and Containment Committee.			
Measure: Percent increase in the cases reviewed and resolved by medical director and Medical Cost and Containment Committee. Note: The medical director clarifies 5% or less of medical issues for the Benefit Review Program.	0% (47 cases)	5% (67 cases)	5% (70 cases)
Standard: Increase by 5% annually the number of case managers registered.			
Measure: Percent increase in the number of case managers registered annually.	0.03% (78 case managers)	5% (79 case managers)	5% (83 case managers)
Standard: Increase by 5% annually the number of private sector employers participating in the Drug Free Workplace Program.			
Measure: Percent increase in the number of private sector employers participating in the Drug Free Workplace Program.	14% (4,545 employers)	5% (4,384 employers)	5% (4,600 employers)
Standard: Increase the level of offending employer compliance with the coverage requirements of the Workers' Compensation Act above the level of 50% among referred employers.			
Measure: Level of offending employer compliance with the coverage requirement of the Workers' Compensation Act.	42%	53%	54%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Other Program Information			
Objective: To provide statistical support and assistance to the Advisory Council in fulfilling its legislative mandate to study workers' compensation issues and measure the impact of the Reform Act of 1996.			
Quantity or Quality: Statistical support - number of studies performed.	20	24	24
Objective: To ensure that benefits paid to injured employees are within statutory requirements and to maintain accurate records of workers' compensation claims subject to the reporting requirements of the law.			
Quantity or Quality: Benefits audited - number of claims reviewed.	133,162	139,820	146,811
Objective: To monitor and enforce compliance with insurance coverage requirements of the Tennessee Workers' Compensation Law.			
Quantity or Quality: Number of investigations opened.	567	540	553
Objective: To mediate workers' compensation settlements in disputed claims.			
Quantity or Quality: Mediation - number of Benefit Review Conferences.	4,003	4,203	4,413
Objective: To defend the Second Injury Fund against an increasing number of claims.			
Quantity or Quality: Number of cases opened.	716	700	720
Objective: To monitor and enforce compliance with insurance coverage requirements of the Tennessee Workers' Compensation Law.			
Quantity or Quality: Number of investigations closed.	240	316	322
Objective: To defend the Second Injury Fund against an increasing number of claims.			
Quantity or Quality: Number of cases closed.	612	625	630
Objective: To provide administrative support and assistance to the Advisory Council in fulfilling its legislative mandate to study workers' compensation issues and measure the impact of the Reform Act of 1996.			
Quantity or Quality: Number of meetings attended.	24	28	30
Objective: To maintain an accurate, historical record of workers' compensation insurance or self-insured coverage on all employers subject to the law.			
Quantity or Quality: Records maintenance - coverage received.	303,684	318,868	334,811
Objective: To resolve questions and/or issue orders regarding the compensability of claims.			
Quantity or Quality: Dispute resolution - number of orders issued (total temp cases).	2,335	2,451	2,573
Objective: To administer the assessment of and collection of penalties for noncompliance with insurance requirements.			
Quantity or Quality: Number of hearings scheduled.	79	184	187

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: To provide assistance and information to various individuals and groups.			
Quantity or Quality: Provide information - number of oral/written communication provided.	158,392	182,150	191,257

Objective: To approve or disapprove proposed settlement agreements in disputed claims.			
Quantity or Quality: Settlement approval - number reviewed.	5,028	5,279	5,542

337.04 Mines

Performance Information

Standard: Increase the number of persons trained in mine safety by 3% to reduce the number of non-fatal accidents/injuries across the state.			
Measure: Number of persons trained in mine safety.	1,751	1,823	1,947

Other Program Information

Objective: To promote the safety and welfare of miners.			
Quantity or Quality: Mine safety training - number of miners trained.	1,750	1,800	1,779
Objective: To have readily available trained rescue teams in the event of an emergency.			
Quantity or Quality: Number of rescue team members.	16	16	16
Objective: To license all active mines in the state.			
Quantity or Quality: Number of Tennessee Mining Licenses issued.	42	45	42
Objective: To reduce injuries in specified areas of mining.			
Quantity or Quality: Number of Mine Safety Training classes taught.	215	224	220

337.05 Boilers and Elevators

Performance Information

Standard: Increase response rate of inspection process to 100%.			
Measure: Response rate of the 30-day state mandate of inspection process.	100%	100%	100%
Standard: Reduce the number of boiler and pressure vessel delinquents by 50%.			
Measure: Number of delinquent boiler and pressure vessels.	1,690	750	400
Standard: Increase the number of annual training hours for deputy inspectors by 10% to ensure the latest state and/or national safety/operational techniques are maintained.			
Measure: Number of hours trained.	33 hours	26 hours	30 hours
Standard: Maintain the 99% response rate for 30-day state mandate of inspection process to ensure operation safety requirements have been met.			
Measure: Percent of reports processed within 30-day allotted timeframe.	99%	99%	99%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
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Other Program Information

Objective: To safeguard the general public by performing inspections.			
Quantity or Quality: Number of inspections by Boiler Section of the department.	34,103	33,000	35,000
Objective: To safeguard the general public by inspecting elevators, trams, escalators, dumbwaiters, and wheelchair lifts.			
Quantity or Quality: Number of inspections by Elevator Section.	19,814	20,450	20,710

337.06 Labor Standards

Performance Information

Standard: Increase the number of lectures conducted to promote child labor safety education and awareness.			
Measure: Number of lectures delivered.	57	50	50
Standard: Decrease in violations found as a result of increased lecture outreach programs to 20%.			
Measure: Percent of Child Labor inspections found with violations.	40%	20%	20%
Standard: Increase of Prevailing Wage Survey response to ensure fair minimum wage rates for employees engaged in work on state funded building and highway project to 60%.			
Measure: Response rate for the Prevailing Wage Survey.	22%	60%	60%
Standard: Remain at least 10% above the required federal reporting rate of 85% for the Occupational Safety and Health Administration (OSHA) Survey.			
Measure: Reporting rate for the OSHA Survey.	100%	95%	95%
Standard: Maintain a 100% response rate on Census of Occupational Injuries (CFOI) survey for all work related fatalities.			
Measure: Response rate for the CFOI survey.	100%	100%	100%

Other Program Information

Objective: To collect information from the OSHA logs of large employers in high-hazard industries to be used by TOSHA to identify employers with significant safety and industrial health problems.			
Quantity or Quality: Number of survey responses.	2,784	2,685	2,763
Objective: To serve all employees/employers of the State of Tennessee through knowledgeable staff cross trained on all laws enforced by the division.			
Quantity or Quality: Number of phone calls received and handled.	77,280	116,000	100,000
Objective: To license Employee Assistance Professionals (EAP) and conduct investigations of complaints for any unprofessional acts.			
Quantity or Quality: Number of active EAP licenses.	73	93	80

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: To provide basic data on the rates of occupational injuries and illnesses occurring by industry through use of survey forms provided by US DOL BLS and to identify and provide data on every work related fatality occurring in the state.			
Quantity or Quality: Accuracy - percent of BLS coding.	100%	100%	100%
Objective: To enforce the Child Labor Act and protect all minors in the workplace.			
Quantity or Quality: Number of Child Labor Investigations.	765	1,474	900
Objective: To enforce Wage Regulation Act that requires payment of wages as agreed upon for all hours worked.			
Quantity or Quality: Number of Wage Complaint Investigations.	1,080	1,890	1,155
Objective: To provide basic data on the rates of occupational injuries and illnesses occurring by industry through use of survey forms provided by US DOL BLS and to identify and provide data on every work related fatality occurring in the state.			
Quantity or Quality: Accuracy - percent of responses.	100%	95%	95%
Objective: To enforce the Prevailing Wage Act by requiring employees to be paid the correct rate as required on all state funded construction projects.			
Quantity or Quality: Number of Prevailing Wage Investigations.	554	527	600
Objective: To educate interested parties in the Child Labor Law through lectures outlining the responsibilities of the employer.			
Quantity or Quality: Number of lectures conducted.	57	76	45

337.07 Employment and Training

Performance Information

Standard: Achieve a minimum of 80% of each negotiated goal.			
Measure: Percent of negotiated goals where 80% threshold was met.	100%	100%	100%
Standard: Achieve a cumulative program average of local areas of 100%.			
Measure: Cumulative program average for Incentive Awards.	114%	115%	115%
Standard: Maintain a top 10 national state program ranking for Incentive Awards.			
Measure: Overall National Program ranking.	5	8	7
Standard: Achieve a customer satisfaction ranking of 75%.			
Measure: Percent of customer satisfaction.	70%	79%	80%

Other Program Information

Objective: To foster individual economic self sufficiency through training and job placement in unsubsidized jobs.			
Quantity or Quality: Number placed in unsubsidized employment.	45	57	60

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: To prepare adults facing serious barriers to employment for participation in the labor force by providing job readiness training.			
Quantity or Quality: Number of adults served.	16,200	16,425	16,500
Objective: To meet the readjustment and retraining needs of workers who have lost jobs through no fault of their own.			
Quantity or Quality: Prepare dislocated workers for reemployment - number of dislocated workers served.	7,819	8,000	8,125
Objective: To prepare adults facing serious barriers to employment for participation in the labor force by providing job training and other services that will result in increased employment and earnings.			
Quantity or Quality: Job placement - number of adults placed.	3,417	3,490	3,525
Objective: To serve persons with low incomes who are 55 years old or over and have poor employment prospects.			
Quantity or Quality: Number of Senior Community Service Employment Program persons served.	359	377	390
Objective: To prepare youth facing serious barriers to employment for participation in the labor force by providing job readiness training.			
Quantity or Quality: Number of youth served.	8,932	8,962	8,992
Objective: To prepare youth facing serious barriers to employment for participation in the labor force by providing job training and other services that will result in increased employment and earnings.			
Quantity or Quality: Job placement - number of youth placed.	486	500	525

337.08 Second Injury Fund

Performance Information

Standard: Keep awards paid from Second Injury Fund at or below the level funded in the budget.			
Measure: Awards paid from Second Injury Fund.	\$10,731,700	\$12,885,600	\$15,371,200

Other Program Information

Objective: To provide funding for judgements against the State of Tennessee Second Injury Fund as awarded by the courts of Tennessee to employees injured on the job.			
Quantity or Quality: Number of payments made to claimants.	560	588	600

337.09 Adult Basic Education

Performance Information

Standard: Raise the number of GED diplomas issued to 15,000 by fiscal year 2006-2007.			
Measure: Number of GED diplomas issued.	11,932	13,500	16,640
Standard: Achieve Commitment Level recognition through the Tennessee Center for Performance Excellence Baldrige-based program by 35 of Adult Basic Education (ABE) programs by fiscal year 2006-2007.			
Measure: Number of ABE programs recognized at Commitment Level.	13	20	35

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Achieve 65% customer satisfaction rate by fiscal year 2006-2007.			
Measure: Customer Satisfaction rating.	87%	60%	70%

Other Program Information

Objective: To prepare each student for successful completion of GED requirements, and to enable each student to acquire the basic academic and life skills for entry level work.			
Quantity or Quality: Percent of Families First participants completing GED requirements.	25%	25%	25%
Objective: To provide instructional services to undereducated adults to improve literacy skills in reading, writing, and speaking the English language, numeracy problem-solving, English language acquisition, and other literacy skills.			
Quantity or Quality: Combat illiteracy - Percentage demonstrating improvement in literacy skills.	35%	35%	35%
Objective: Placement in, retention in, or completion of post-secondary education, training, unsubsidized employment or career advancement.			
Quantity or Quality: Percent retaining employment.	48%	48%	48%
Objective: Placement in, retention in, or completion of postsecondary education, training, unsubsidized employment, or career advancement.			
Quantity or Quality: Percent entering employment.	35%	35%	35%
Objective: Placement in, retention in, or completion of post-secondary education, training, unsubsidized employment, or career advancement.			
Quantity or Quality: Percent entering post-secondary education or training.	35%	35%	35%
Objective: Receipt of a secondary school diploma or its recognized equivalent.			
Quantity or Quality: Percent of high school completion.	46%	46%	46%

337.10 Employment Security

Performance Information

Standard: Exceed by 5% the federal standard payment of 87% on an intrastate initial claim for benefits within 14 days of the first payable week.			
Measure: Percent of intrastate initial claims paid within 14 days.	93%	94%	94%
Standard: Exceed the federal standard on separation eligibility determinations on claims completed within 21 days of the proper issue detection date.			
Measure: Percent of separation eligibility determinations completed within 21 days.	78%	83%	83%
Standard: Meet or exceed the federal standard on non-monetary separation eligibility determinations on claims completed within 21 days of the proper issue detection date.			
Measure: Percent of non-separation eligibility determinations on claims completed within 21 days.	89%	81%	82%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Exceed by 10% the federal standard of 60% of all appeals to the Appeals Tribunal heard and determined within 30 days from the date the appeal is filed.			
Measure: Percent of appeals heard and determined within 30 days.	81%	70%	70%
Standard: Exceed by 10% the federal standard to establish new employer accounts within 90 days of becoming liable for payment of unemployment insurance premiums.			
Measure: Percent of new accounts established within 90 days.	94%	94%	94%
Standard: Assign a longitude and latitude point of 90% of the private sector employers who employ 100 or more employees in order to determine physical location for statistical purposes.			
Measure: Number of private businesses that employ 100 or more employees that were assigned a longitude and a latitude point in order to determine their physical location for statistical purposes.	3,274	3,400	3,600
Standard: Increase employer Internet quarterly premium and wage reporting by the Tennessee Premium and Wage Reporting System (TNPAWS) by 10%.			
Measure: Number of employers using TNPAWS reporting system.	82,658	85,000	87,500
Standard: Increase number of job service applicants that obtained employment by 4.0%.			
Measure: Number of job service applicants that entered employment.	176,615	135,500	150,000
Other Program Information			
Objective: Provide labor market information and statistical data.			
Quantity or Quality: Number of reports and publications.	123	118	114
Objective: Job placement services.			
Quantity or Quality: Total job seekers.	297,636	297,000	297,000
Objective: Cases denied unemployment benefits, then appealed.			
Quantity or Quality: Number of claims.	23,229	15,755	15,557
Objective: Job placement services.			
Quantity or Quality: Job openings received.	80,082	80,000	80,000
Objective: Claims filed for unemployment but denied.			
Quantity or Quality: Number of claims.	77,005	72,033	71,691
Objective: Updates filed weekly to retain benefits.			
Quantity or Quality: Number filed.	2,349,798	1,934,556	1,892,530
Objective: Job placement services.			
Quantity or Quality: Number who entered employment.	178,291	178,000	178,000

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Claims filed initially for unemployment.			
Quantity or Quality: Number of claims filed.	362,767	375,035	371,548

339.00 Mental Health and Developmental Disabilities

339.01 Administrative Services Division

Performance Information

Standard: The costs of administrative services as a percentage of total departmental costs will not exceed 7%.

Measure: The costs of administrative services as a percentage of total departmental cost.

	5.5%	5.2%	5.3%
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Other Program Information

Objective: To provide overall leadership and direction for the provision of mental health services.

Quantity or Quality: Number of customers served.

	332,090	351,300	351,300
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Objective: To provide administrative support and clinical oversight of the TennCare Partners program.

Quantity or Quality: Number of customers served.

	1,374,679	1,242,500	1,244,000
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339.08 Community Mental Health Services

Performance Information

Standard: Increase the percentage of grantees meeting program criteria on initial monitoring review.

Measure: Percent of grantees achieving contract compliance.

	57%	65%	75%
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Other Program Information

Objective: To provide high quality community mental health services.

Quantity or Quality: Number of customers served.

	317,389	336,400	336,400
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339.10 Lakeshore Mental Health Institute

Performance Information

Standard: The average cost per day inflation will not exceed 100% of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.

Measure: Cost per day inflation as a percent of the CPI Inpatient Hospital Inflation Rate.

	72%	80%	<100%
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Standard: The average daily occupancy at LMHI will be less than 105% of suitable accommodations. Suitable accommodations are having a specified percentage of operational beds vacant and available for use.

Measure: Average daily occupancy of suitable accommodations.

	92%	95%	<105%
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Other Program Information

Objective: To provide high quality inpatient mental health services.

Quantity or Quality: Number of admissions.

	3,085	3,100	3,100
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Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: To provide overall leadership and direction for the provision of mental health services.			
Quantity or Quality: Number of customers served.	3,263	3,300	3,300
Objective: To provide high quality inpatient mental health services.			
Quantity or Quality: Days of inpatient care provided.	60,466	60,500	60,500

339.11 Middle Tennessee Mental Health Institute

Performance Information

Standard: The average cost per day inflation will not exceed 100% of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.			
Measure: Cost per day inflation as a percent of the CPI Inpatient Hospital Inflation Rate.	77%	80%	<100%
Standard: The average daily occupancy at MTMHI will be less than 105% of suitable accommodations. Suitable accommodations means having a specified percentage of operational beds vacant and, therefore, available for use.			
Measure: Average daily occupancy of suitable accommodations.	109%	95%	<105%

Other Program Information

Objective: To provide high quality inpatient mental health services.			
Quantity or Quality: Number of admissions.	4,158	4,200	4,200
Objective: To provide overall leadership and direction for the provision of mental health services.			
Quantity or Quality: Number of customers served.	4,436	4,400	4,400
Objective: To provide high quality inpatient mental health services.			
Quantity or Quality: Days of inpatient care provided.	97,615	97,600	97,600

339.12 Western Mental Health Institute

Performance Information

Standard: The average cost per day inflation will not exceed 100% of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.			
Measure: Cost per day inflation as a percent of the CPI Inpatient Hospital Inflation Rate.	Not Available	75%	<100%
Standard: The average daily occupancy at WMHI will be less than 105% of suitable accommodations. Suitable accommodations means having a specified percentage of operational beds vacant and, therefore, available for use.			
Measure: Average daily occupancy of suitable accommodations.	98%	100%	<105%

Other Program Information

Objective: To provide overall leadership and direction for the provision of mental health services.			
Quantity or Quality: Number of customers served.	2,499	2,500	2,500

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: To provide high quality inpatient mental health services.			
Quantity or Quality: Days of inpatient care provided.	88,180	88,200	88,200
Objective: To provide high quality inpatient mental health services.			
Quantity or Quality: Number of admissions.	2,261	2,300	2,300

339.16 Moccasin Bend Mental Health Institute

Performance Information

Standard: The average cost per day inflation will not exceed 100% of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.			
Measure: Cost per day inflation as a percent of the CPI Inpatient Hospital Inflation Rate.	Not Available	80%	<100%
Standard: The average daily occupancy at MBMHI will be less than 105% of suitable accommodations. Suitable accommodations means having a specified percentage of operational beds vacant, and, therefore, available for use.			
Measure: Average daily occupancy of suitable accommodations.	70%	90%	<105%

Other Program Information

Objective: To provide high quality inpatient mental health services.			
Quantity or Quality: Number of admissions.	3,005	3,000	3,000
Objective: To provide high quality inpatient mental health services.			
Quantity or Quality: Days of inpatient care provided.	43,800	43,900	43,900
Objective: To provide overall leadership and direction for the provision of mental health services.			
Quantity or Quality: Number of customers served.	2,834	3,000	3,000

339.17 Memphis Mental Health Institute

Performance Information

Standard: The average cost per day inflation will not exceed 100% of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.			
Measure: Cost per day inflation as a percent of the CPI Inpatient Hospital Inflation Rate.	69%	80%	<100%
Standard: The average daily occupancy at MMHI will be less than 105% of suitable accommodations. Suitable accommodations means having a specified percentage of operational beds vacant, and, therefore, available for use.			
Measure: Average daily occupancy of suitable accommodations.	96%	95%	<105%

Other Program Information

Objective: To provide high quality inpatient mental health services.			
Quantity or Quality: Number of admissions.	1,581	1,600	1,600

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: To provide overall leadership and direction for the provision of mental health services.			
Quantity or Quality: Number of customers served.	1,669	1,700	1,700
Objective: To provide high quality inpatient mental health services.			
Quantity or Quality: Days of inpatient care provided.	33,883	33,900	33,900

339.40 Major Maintenance

Performance Information

Standard: All regional mental health institutes will comply with licensure rules, meet accreditation standards and be accredited by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).			
Measure: Percent of Regional Mental Health Institutes that pass JCAHO inspection survey on first review.	100%	100%	100%
Standard: Cost of major maintenance will be no more than \$0.21 per square foot.			
Measure: Major maintenance cost per square foot.	\$0.16	\$0.21	Not more than \$0.21

Other Program Information

Objective: To keep facilities maintained and in compliance with health/safety/life standards.			
Quantity or Quality: Number of projects completed.	27	25	25

341.00 Military

341.01 Administration

Performance Information

Standard: Reduce War Records backlog.			
Measure: Number of War Records documents scanned per day.	600	600	600

341.02 Army National Guard

Performance Information

Standard: Process and complete 88% of all maintenance requests.			
Measure: Percent of processed and completed maintenance requests.	88%	90%	90%

341.03 Air National Guard

Performance Information

Standard: Facilities operations and maintenance agreement processing and completion of 90% of work orders received annually.			
Measure: Percent of work orders completed.	88%	88%	90%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
341.04 Tennessee Emergency Management Agency			
Performance Information			
Standard: Within federal guidelines, all emergency responders must be notified and begin response within 15 to 45 minutes.			
Measure: Percent of all emergency responders meeting federal time standards.	100%	100%	100%
Other Program Information			
Objective: Support all areas of non-disaster objectives such as planning, preparedness, and response ability of TEMA. Funding is also administered to local emergency mgmt. agencies to enhance their ability to provide emergency response and recovery at all levels.			
Quantity or Quality: Number of contracts administered and distributed by TEMA to local emergency management agencies.	57	57	57
Objective: Provide technical support, training, and equipment to the first responders in support of the safe transportation of transuranic waste.			
Quantity or Quality: Number of training courses provided by TEMA to first responders.	10	10	10
Objective: Functions as the state's central point of contact for emergency response planning and execution in the event of a nuclear accident at one of TVA's two nuclear plants in Tennessee.			
Quantity or Quality: Number of counties at-risk surrounding DOE facilities provided funding by TEMA.	6	6	6
Objective: Support Hazardous Material Training of state and local emergency responders and provide funding for a state liaison to the Regional Response Team (RRT).			
Quantity or Quality: Number of RRT conferences held each year.	3	3	3
Objective: Increase state and local effectiveness in safely and efficiently handling hazardous materials, accidents, and incidents.			
Quantity or Quality: Number of contracts issued to counties.	7	13	13
Objective: Function as the state's central command and coordination point for emergency response planning and execution in the event of an accident at one of three U.S. Department of Energy (DOE) facilities located in Tennessee.			
Quantity or Quality: Number of counties at-risk surrounding DOE facilities provided funding by TEMA.	6	6	6
Objective: Function as the state's central command and coordination point for emergency response planning and execution in the event of an accident at one of three Department of Energy (DOE) facilities located in Tennessee.			
Quantity or Quality: Number of training exercises provided by TEMA to counties at risk surrounding DOE facilities. A graded annual exercise by DOE.	1	1	1
Objective: Function as the state's central point of contact for emergency response planning and execution in the event of a nuclear accident at one of TVA's two nuclear plants in Tennessee.			
Quantity or Quality: Participates in annually graded exercise, monitored by FEMA and the Nuclear Regulatory Commission.	1	1	1

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Increase state and local effectiveness in safely and efficiently handling hazardous materials, accidents, and incidents.			
Quantity or Quality: Number of training courses provided by TEMA to local governmental entities.	50	50	50
341.07 Armories Maintenance			
Performance Information			
Standard: To maintain facilities in accordance with U.S. Army standards.			
Measure: Percent of Military Department Army Guard facilities meeting U.S. Army standards.	70%	75%	80%
341.08 Homeland Security Grants			
Performance Information			
Standard: Build and maintain capabilities critical to achieving Tennessee's homeland security strategy. All local government and state agency projects must incorporate the state homeland security strategy.			
Measure: Percent of all recipients incorporating the homeland security strategy into their projects.	100%	100%	100%
341.09 TEMA Disaster Relief Grants			
Performance Information			
Standard: To provide public assistance to those affected by disasters.			
Measure: Number of project worksheets for disaster-related restoration and repairs.	937	415	415
Standard: To provide public assistance to those affected by disasters.			
Measure: Number of applicants.	264	75	75
341.10 Armories Utilities			
Performance Information			
Standard: To maintain costs below the regional industrial average of \$1.68 per square foot.			
Measure: Cost per square foot.	62 cents	65 cents	65 cents
343.00 Health			
343.01 Executive Administration			
Performance Information			
Standard: Maintain the percentage of Executive Administration's actual expenditures to total department expenditures.			
Measure: Executive Administration's expenditures as a percent of total department expenditures.	1.2%	1.16%	1.16%
343.03 Administrative Services			
Performance Information			
Standard: Maintain the percentage of Administrative Services' actual expenditures to total department expenditures.			
Measure: Administrative Services' expenditures as a percent of total department expenditures.	0.70%	0.78%	0.78%

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
343.04 Office of Information Technology			
Performance Information			
Standard: Achieve an overall rating of four out of a scale of five on a customer service satisfaction survey.			
Measure: Average rating on a five-point scale.	4.3	4.5	4.5
343.05 Bureau of Health Licensure and Regulation			
Performance Information			
Standard: Conduct all required licensure and certification surveys within department guidelines.			
Measure: Percent of required licensure and certification surveys completed.	99%	100%	100%
Standard: Investigate all complaints and unusual incidents against health care facilities within department guidelines.			
Measure: Percent of complaints and unusual incidents investigated within timeframes mandated by priority designation.	98%	99%	100%
343.07 Emergency Medical Services			
Performance Information			
Standard: Process all initial licensure applications for EMS personnel from application receipt to licensure approval/denial in a timely manner as set by the Department of Health.			
Measure: Percent of initial licensure applications for EMS personnel processed within 100 calendar days from application receipt to license approval/denial.	95%	98%	100%
Standard: Process all license renewals for EMS personnel in a timely manner as set by the Department of Health.			
Measure: Percent of license renewals for EMS personnel processed within ten calendar days.	100%	100%	100%
Standard: Process all initial and renewal licenses for ambulance services in a timely manner as set by the Department of Health.			
Measure: Percent of initial and renewal licenses for ambulance services processed within 15 calendar days from application receipt.	85%	90%	100%
343.08 Laboratory Services			
Performance Information			
Standard: Exceed the federal Clinical Laboratory Improvement Act (CLIA) goal of 80% accuracy on all laboratory tests.			
Measure: Average percentage of accurate testing results.	94%	95%	95%
Other Program Information			
Objective: Conduct microbiological lab tests in accordance with Department of Health guidelines.			
Quantity or Quality: Number of microbiological lab tests.	1,070,911	1,090,000	1,105,000
Objective: Conduct organic analysis in accordance with department guidelines.			
Quantity or Quality: Number of organic analyses.	21,946	30,000	41,000

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Conduct inorganic analysis in accordance with department guidelines.			
Quantity or Quality: Number of inorganic analyses.	31,483	35,000	40,000

343.10 Health Related Boards

Performance Information

Standard: Process all initial applications for licensure from application receipt to licensure approval/denial in a timely manner as set by the Department of Health.			
Measure: Percent of initial licensure applications processed within 100 calendar days from application receipt to licensure approval/denial.	74%	88%	95%
Standard: Process all license renewals in a timely manner as set by the Department of Health.			
Measure: Percent of renewals processed within ten calendar days.	100%	100%	100%
Standard: Resolve all complaints within established category timeframes.			
Measure: Percent of complaints resolved within established category timeframes.	56%	75%	90%

Other Program Information

Objective: Investigate all complaints against health care professionals in accordance with department guidelines.			
Quantity or Quality: Percent of complaints against health care professionals investigated.	100%	100%	100%

343.20 Policy Planning and Assessment

Performance Information

Standard: Return vital records requests to customer within a specific time frame.			
Measure: Number of response days for routine requests for vital records.	3.5 days	4.0 days	4.0 days
Standard: Submit death demographic data to the National Center for Health Statistics (NCHS) in a timely manner.			
Measure: Average number of days between date of death and date the death data is sent to the NCHS.	56.7 days	48 days	60 days or less
Standard: Receive complete Joint Annual Report (JAR) data and data reports on a timely basis.			
Measure: Percent of facilities submitting JAR data that requires follow-up queries.	27%	24%	20%
Standard: Collect at least 90% of the expected number of cancer cases in Tennessee within 12 months after the data year.			
Measure: Percent of expected number of cancer cases reported within 12 months after the data year.	85%	90%	95%
Standard: Provide statistical health related information for public access.			
Measure: Average number of visitors/users to the Health Information Tennessee website monthly.	2,260	2,500	2,700

Program Information

Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
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Other Program Information

Objective: Respond timely to all routine requests for vital records.			
Quantity or Quality: Number of response days for routine requests for vital records.	3.5	4.0	4.0
Objective: Collect the Traumatic Brain Injury (TBI) incident data from the reporting facilities and match it against the Hospital Discharge Data System (HDDS) prior to submission of the data to TBI program area.			
Quantity or Quality: Probable error rate, percentage of match between the incidents reported and possible TBI incidents identified in the HDDS.	28%	29%	< 29%
Objective: Respond timely to all routine requests.			
Quantity or Quality: Number of response days for routine manpower requests.	4	4	4
Objective: Respond timely to all routine requests.			
Quantity or Quality: Number of response days for routine requests for vital statistics.	5	4	4
Objective: Respond timely to all routine requests.			
Quantity or Quality: Number of response days for routine requests for hospital discharge information.	5	5	5

343.39 General Environmental Health

Performance Information

Standard: Inspect and re-inspect 100% of the establishments listed above within the required intervals as set forth in TCA.			
Measure: Percent of inspections completed on time according to TCA.	99.7%	100%	100%
Standard: Reduce infections caused by key foodborne pathogens.			
Measure: Number of infections caused by Salmonella species per 100,000 population.	2.62/100,000	2.60/100,000	2.60/100,000

Other Program Information

Objective: Increase sanitation level scores.			
Quantity or Quality: Sanitation level scores.	87.6	87.4	87.4

343.44 Alcohol and Drug Abuse Services

Performance Information

Standard: Offer quality alcohol and drug abuse and addiction treatment regardless of ability to pay.			
Measure: Number of service encounters for treatment.	268,639	350,000	350,000
Standard: Increase the percentage of DUI offenders employed full-time six months after treatment.			
Measure: Percent of DUI offenders employed full-time six months after treatment.	64.3%	70%	70%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
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Other Program Information

Objective: Promote drug free lifestyles.

Quantity or Quality: Number of programs.

	250	260	260
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Objective: Offer in-patient treatment for people that need treatment.

Quantity or Quality: Number of service encounters for treatment services.

	426,365	435,000	425,000
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343.45 Health Services Administration

Performance Information

Standard: The administrative costs for Health Services Administration activities for the Bureau of Health Services will not exceed 2% of the total bureau's cost. Costs for the EPSDT call center are not included in these calculations.

Measure: Administrative expenditures as a percent of total Bureau of Health Services Administration expenditures.

	1.69%	1.8%	2.0%
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Other Program Information

Objective: Support of rural and metropolitan health departments.

Quantity or Quality: Number of health departments supported.

	95	95	95
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343.47 Maternal and Child Health

Performance Information

Standard: Child Fatality Review teams will review child deaths under 18 years of age.

Measure: Percent of child deaths reviewed (Tennessee residents 17 years of age or younger).

	97.3%	97.3%	97.3%
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Standard: Reduce the pregnancy rates for females ages 15-17.

Measure: Adolescent pregnancy rates for females ages 15-17 per 1,000 females.

	34.8/1,000	34.5/1,000	34.2/1,000
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Other Program Information

Objective: Provide health services to children.

Quantity or Quality: Number of children receiving health services.

	429,579	434,600	434,600
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Objective: Provide Healthy Start services to families.

Quantity or Quality: Number of families served by Healthy Start.

	1,416	1,400	1,400
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Objective: Provide care coordination services.

Quantity or Quality: Number of children served.

	6,100	6,244	6,350
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Objective: Provide professional training.

Quantity or Quality: Number of individuals served.

	4,981	5,000	5,000
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Objective: Provide genetic screening.

Quantity or Quality: Number of individuals served.

	6,359	6,500	6,500
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Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Provide comprehensive medical care services to special needs children.			
Quantity or Quality: Number of special needs children receiving comprehensive medical care services.	6,100	6,244	6,350
Objective: In conjunction with the state laboratory, provide follow up on results from the metabolic screening tests done on all infants born in Tennessee.			
Quantity or Quality: Number of metabolic screening tests conducted on newborns, with follow up on all abnormal results and unsatisfactory specimens.	98,120	99,000	99,000
Objective: Provide family planning services to individuals.			
Quantity or Quality: Number of individuals receiving family planning services.	112,098	112,500	112,500
Objective: Provide women's health services.			
Quantity or Quality: Number of women served.	39,732	44,700	44,700
Objective: Provide Sickle Cell/Hemaglobinopathy screening.			
Quantity or Quality: Number of individuals served.	3,048	3,100	3,100
Objective: Provide community education outreach.			
Quantity or Quality: Number of individuals served.	78,938	79,000	79,000
Objective: Provide adolescent pregnancy prevention information.			
Quantity or Quality: Number of individuals served.	83,919	84,000	84,000
Objective: Provide newborn screening for genetic disorders.			
Quantity or Quality: Number of newborns screened for genetic disorders.	86,600	88,000	88,000

343.49 Communicable and Environmental Disease Services

Performance Information

Standard: Reduce the incidence of primary and secondary syphilis not to exceed 3.0 cases per 100,000 population.			
Measure: Incidence rate of primary and secondary syphilis.	2.3/100,000	2.3/100,000	2.2/100,000
Standard: Reduce the incidence of new reported HIV infections not to exceed 7.0 cases per 100,000 population.			
Measure: Incidence rate of new reported HIV infections.	12/100,000	12/100,000	11/100,000

Other Program Information

Objective: Test, diagnose, and treat individuals for sexually transmitted diseases.			
Quantity or Quality: Number of individuals tested, diagnosed, and treated for sexually transmitted diseases.	100,539	110,000	110,000
Objective: Develop surveillance systems.			
Quantity or Quality: Number of systems.	13	13	13

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Screen individuals for Tuberculosis (TB).			
Quantity or Quality: Number of individuals screened for TB.	41,300	42,000	43,000
Objective: Test, diagnose, and treat individuals for HIV/AIDS.			
Quantity or Quality: Number of individuals diagnosed and treated for HIV/AIDS.	9,882	10,000	10,000
Objective: Assess emergency preparedness and response capabilities.			
Quantity or Quality: Number of counties assessed.	95	95	95
Objective: Provide immunizations to the public.			
Quantity or Quality: Number of doses of vaccine distributed to providers.	1,175,728	1,229,228	1,240,728
Objective: Improve networks for response to bioterrorism/epidemiological threats.			
Quantity or Quality: Number training sessions/speaking engagements.	32	25	25
Objective: Provide disease prevention services.			
Quantity or Quality: Health consultations and investigations.	7,274	8,774	10,274
Objective: Provide support for emerging infections.			
Quantity or Quality: Number of health departments supported.	13	13	13
Objective: Provide immunizations to the public.			
Quantity or Quality: Number of Vaccine for Children (VFC) providers.	490	515	540
Objective: Ensure statewide lab capacity.			
Quantity or Quality: Number of labs with biosafety level three equipment.	4	4	4
Objective: Provide immunization to the public.			
Quantity or Quality: Number of VFC/Assessment, Feedback, Incentive Exchange (AFIX) site visits.	214	218	229
Objective: Develop 24/7 communications systems.			
Quantity or Quality: Number of counties with adequate communications.	95	95	95
Objective: Support State Laboratory response.			
Quantity or Quality: Number of laboratories supported.	4	4	4
Objective: Provide distance learning.			
Quantity or Quality: Number of training sessions.	4	10	10

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
343.52 Community and Medical Services			
Performance Information			
Standard: Increase the provision of healthcare services in underserved areas.			
Measure: Number of health practitioners placed in underserved communities.			
	63	50	50
Standard: Reduce the incidence of coronary heart disease per 100,000 population.			
Measure: Incidence of coronary heart disease age-adjusted death rate per 100,000 population.			
	219.2/100,000	217.3/100,000	215.4/100,000
Other Program Information			
Objective: Expand primary care.			
Quantity or Quality: Number of providers recruited.			
	20	38	38
Objective: Provide prevention services for chronic renal disease.			
Quantity or Quality: Number of health consultations and investigations.			
	200	210	210
Objective: Reduce incidence of disease.			
Quantity or Quality: Number of clients served (education).			
	80,000	90,000	100,000
Objective: Provide hemophilia services to the public.			
Quantity or Quality: Number of persons receiving hemophilia services.			
	327	350	375
Objective: Reimburse pathologists for autopsies.			
Quantity or Quality: Number of autopsies paid.			
	2,777	2,915	3,061
Objective: Disseminate information.			
Quantity or Quality: Number of clients served.			
	700	800	800
Objective: Provide medical care.			
Quantity or Quality: Number of patient encounters.			
	10,023	12,000	12,250
Objective: Provide dental treatment services to the public.			
Quantity or Quality: Number of encounters for dental treatment services.			
	63,800	60,000	60,000
Objective: Reduce incidence of injury.			
Quantity or Quality: Number of clients served (education).			
	115,000	125,000	150,000
Objective: Provide chronic renal services to the public.			
Quantity or Quality: Number of persons receiving chronic renal services.			
	1,350	1,350	1,350
Objective: Provide prevention services for hemophilia.			
Quantity or Quality: Number of clinics funded.			
	5	5	5

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Facilitate fluoridation.			
Quantity or Quality: Number of new or upgraded systems.	8	9	9
Objective: Provide community initiatives.			
Quantity or Quality: Number of projects.	47	47	47
Objective: Establish community programs.			
Quantity or Quality: Number of programs established.	10	9	9
Objective: Provide prevention education.			
Quantity or Quality: Number of children served.	196,511	195,000	194,000

343.53 Women, Infants, and Children (WIC)

Performance Information

Standard: Provide breastfeeding support activities to women participating in WIC in order to achieve an average of at least 29% or greater of women who breastfeed.			
Measure: Percent of women receiving WIC that are breastfeeding.	31%	33%	35%

Other Program Information

Objective: Provide supplemental foods.			
Quantity or Quality: Participant caseload level.	15,428	15,249	15,249
Objective: Provide WIC Services to the targeted population.			
Quantity or Quality: Number of people receiving WIC Services.	155,720	156,500	157,000

343.60 Local Health Services

Performance Information

Standard: Assure availability and accessibility of public health services to all the people in Tennessee.			
Measure: Number of encounters/visits to health departments.	2,057,280	2,100,000	2,100,000
Standard: Provide preventive dental services to school-aged children who would not otherwise obtain services.			
Measure: Number of children served through the school-based dental sealant program.	55,000	55,200	55,300
Standard: Ensure that all public health regions maintain up-to-date bioterrorism response plans.			
Measure: Number of public health regions with up-to-date bioterrorism response plans.	13	13	13
Standard: Implement community-based initiatives to improve health status indicators and reduce gaps between population groups.			
Measure: Number of communities/counties actively engaged in a sustained, multi-faceted approach to reduce the rate of diabetes and/or cardiovascular disease.	50	65	65

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Other Program Information			
Objective: Deliver public health services metro.			
Quantity or Quality: Number of unduplicated patients.	415,524	420,000	425,000
Objective: Provide TennCare enrollees community support services.			
Quantity or Quality: Number of TennCare enrollees receiving community support services.	179,274	200,000	200,000
Objective: Provide nutrition services.			
Quantity or Quality: Number of community contacts including field contacts through 5-A-Day Program.	43,413	45,000	50,000
Objective: Provide immunizations to the public.			
Quantity or Quality: Number of immunizations administered in the health departments.	433,328	438,035	458,024
Objective: Provide intake and referral services.			
Quantity or Quality: Number of patients served.	944	1,000	1,000
Objective: Deliver public health services rural.			
Quantity or Quality: Number of unduplicated patients.	550,909	560,000	560,000
Objective: Support epidemiological training.			
Quantity or Quality: Number counties supported.	95	95	95

344.00 Division of Mental Retardation Services

344.01 Mental Retardation Administration

Performance Information

Standard: Ninety percent of complaints will be resolved within 30 days of receipt.			
Measure: Percent of complaints resolved within 30 days.	70%	85%	90%
Standard: Ninety-five percent of contracts will be renewed timely.			
Measure: Percent of contracts renewed timely.	75%	95%	95%
Standard: Seventy-five percent of policies will be approved within 90 days of request.			
Measure: Percent of policies approved within 90 days of request.	5%	60%	75%
Standard: Administrative costs to total service costs will not exceed 6.8%.			
Measure: Percent of administrative costs to total services cost.	6.39%	6.80%	6.80%

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
344.02 Community Mental Retardation Services			
Performance Information			
Standard: Serve at least 3,577 families under the Family Support Programs.			
Measure: Number of families served under Family Support Programs.	3,577	3,577	3,577
Standard: Serve at least 2,525 individuals through the Early Intervention Program.			
Measure: Number of individuals served through the Early Intervention Program.	2,232	2,525	2,525
Standard: The percentage of provider agencies that are owned or operated by minorities will be increased by 1% per year until a target of 10% is reached.			
Measure: Percent of provider agencies that are minority owned or operated.	5%	6%	7%
Standard: Increase the number of individuals served in the community to 9,800.			
Measure: Number of individuals served in the community.	7,662	8,862	9,800
Standard: Decrease the number of individuals on the waiting list to 2,400.			
Measure: Number of individuals on the waiting list.	3,706	3,000	2,400
Other Program Information			
Objective: To serve the greatest number of people possible while providing the highest possible level of health and safety assurances.			
Quantity or Quality: Number of individuals served.	13,471	14,964	15,902
344.10 Arlington Developmental Center			
Performance Information			
Standard: Increase consumer progress in skills programs by 5% each year.			
Measure: Percent increase of consumer progress in skills program over previous year.	1%	5%	5%
Standard: Increase the percentage of consumers in transition by 8% each year.			
Measure: Percent of consumers in transition over the previous year.	7%	8%	8%
Standard: Reduce serious injuries of consumers by 5% each year.			
Measure: Percent reductions of serious injuries of consumers over the previous year.	5%	5%	5%
Standard: Decrease the number of individuals supported at Arlington Developmental Center to 164.			
Measure: Number of individuals supported at each developmental center.	187	178	164
344.11 Clover Bottom Developmental Center			
Performance Information			
Standard: Increase consumer progress in skills programs by 5% each year.			
Measure: Percent increase of consumer progress in skills program over previous year.	5%	5%	5%

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Standard: Increase the percentage of consumers in transition by 6% each year.			
Measure: Percent of consumers in transition over the previous year.	1%	6%	6%
Standard: Reduce serious injuries of consumers by 5% each year.			
Measure: Percent reductions of serious injuries of consumers over the previous year.	5%	5%	5%
Standard: Decrease the number of individuals supported at Clover Bottom Developmental Center to 158.			
Measure: Number of individuals supported at each developmental center.	184	171	158

344.12 Greene Valley Developmental Center

Performance Information

Standard: Increase consumer progress in skills programs by 12% each year.			
Measure: Percent increase of consumer progress in skills program over previous year.	12%	12%	12%
Standard: Increase the percentage of consumers in transition by 11% each year.			
Measure: Percent of consumers in transition over the previous year.	11%	11%	11%
Standard: Reduce serious injuries of consumers by 5% each year.			
Measure: Percent reductions of serious injuries of consumers over the previous year.	3%	5%	5%
Standard: By FY 2007, decrease the number of individuals supported at Greene Valley Developmental Center to 273.			
Measure: Number of individuals supported at each developmental center.	293	283	273

344.20 West Tennessee Regional Office

Performance Information

Standard: Reduce by 10% red flag and urgent issues identified during post placement.			
Measure: Percent reduction of red flag and urgent issues identified during post placement monitoring.	25%	20%	10%
Standard: One hundred percent of individuals will receive Inventory for Client and Agency Planning (ICAP) assessments.			
Measure: Percent of individuals who have received the ICAP assessment.	100%	100%	100%
Standard: One hundred percent of Individual Support Plans (ISP) will be completed timely.			
Measure: Percent of ISPs completed timely.	92%	97%	100%

Other Program Information

Objective: To provide meaningful and appropriate service to individuals living in the community.			
Quantity or Quality: Number of staff providing services.	135	151	151

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
344.21 Middle Tennessee Regional Office			
Performance Information			
Standard: Reduce by 10% red flag and urgent issues identified during post placement.			
Measure: Percent reduction of red flag and urgent issues identified during post placement monitoring.	25%	20%	10%
Standard: One hundred percent of individuals will receive Inventory for Client and Agency Planning (ICAP) assessments.			
Measure: Percent of individuals who have received the ICAP assessment.	100%	100%	100%
Standard: One hundred percent of Individual Support Plans (ISP) will be completed timely.			
Measure: Percent of ISPs reviewed timely.	92%	97%	100%
Other Program Information			
Objective: To provide meaningful and appropriate service to individuals living in the community.			
Quantity or Quality: Number of staff providing services.	149	163	163
344.22 East Tennessee Regional Office			
Performance Information			
Standard: Reduce by 10% red flag and urgent issues identified during post placement.			
Measure: Percent reduction of red flag and urgent issues identified during post placement monitoring.	25%	20%	10%
Standard: One hundred percent of individuals will receive Inventory for Client and Agency Planning (ICAP) assessments.			
Measure: Percent of individuals who have received the ICAP assessment.	100%	100%	100%
Standard: One hundred percent of Individual Support Plans (ISP) will be completed timely.			
Measure: Percent of ISPs reviewed timely.	92%	97%	100%
Other Program Information			
Objective: To provide meaningful and appropriate service to individuals living in the community.			
Quantity or Quality: Number of staff providing services.	156	185	185
344.50 Major Maintenance			
Performance Information			
Standard: Cost of major maintenance will be no more than \$0.21 per square foot.			
Measure: Major maintenance cost per square foot.	Not Applicable	\$0.21	\$0.21

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
344.81 Developmental Disabilities Council			
Performance Information			
Standard: Utilize 70% of council federal funding to support priority areas: education, housing, employment, childcare, community supports, quality assurance, health and transportation.			
Measure: Percent of actual expenditures spent to support federal priority areas.			
	\$1,375,650 (83.4%)	\$1,101,600 (70.0%)	\$1,101,600 (70.0%)
Standard: Achieve 95% utilization of federal allocation to the Council on Developmental Disabilities.			
Measure: Percent of federal allocation utilized.			
	98.1%	95.0%	95.0%
Standard: Achieve 90% "very satisfied" respondent rate in Council on Developmental Disabilities' annual customer satisfaction survey.			
Measure: Percent "very satisfied" in annual customer satisfaction survey.			
	80% (940 out of 1176)	90%	90%
347.00 Revenue			
Performance Information			
Standard: See preceding Performance Budget Tab.			
Measure: See preceding Performance Budget Tab.			
347.01 Administration Division			
Other Program Information			
Objective: Resolve legal cases.			
Quantity or Quality: Number of legal cases resolved.	45	50	55
Objective: Tax conferences requested.			
Quantity or Quality: Number of tax conferences.	454	450	450
Objective: Close tax cases.			
Quantity or Quality: Number of annual cases closed.	40	43	45
347.02 Tax Enforcement Division			
Other Program Information			
Objective: Collect delinquent taxes.			
Quantity or Quality: Total collections.	\$127,725,969	\$153,180,000	\$160,000,000
Objective: Collect delinquent taxes.			
Quantity or Quality: Cost per \$1 collected of delinquent taxes.	\$0.05	\$0.05	\$0.05
Objective: Collect delinquent taxes.			
Quantity or Quality: Average days of outstanding cases in days.	73	73	73

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
347.11 Information Technology Resources Division			
Other Program Information			
Objective: Process requests for services.			
Quantity or Quality: Percent of requests completed.	82%	86%	88%
347.13 Taxpayer Services Division			
Other Program Information			
Objective: Answer telephone calls.			
Quantity or Quality: Number of calls answered.	314,176	300,000	300,000
Objective: Conduct education seminars.			
Quantity or Quality: Education seminars conducted.	144	150	150
Objective: Conduct education seminars.			
Quantity or Quality: Number in attendance.	7,245	7,300	7,300
Objective: Make on-line adjustments.			
Quantity or Quality: Number of on-line adjustments.	130,000	125,000	125,000
Objective: Process changes and closures.			
Quantity or Quality: Number processed.	163,173	165,000	165,000
Objective: Process taxpayer registration.			
Quantity or Quality: New registrations processed.	74,236	75,000	75,000
Objective: Serve walk-in taxpayers.			
Quantity or Quality: Walk-in taxpayers served.	22,926	22,000	22,000
347.14 Audit Division			
Other Program Information			
Objective: Audit accounts.			
Quantity or Quality: Number of field audits.	11,557	9,000	9,200
Objective: Audit accounts.			
Quantity or Quality: Dollars of assessments.	\$292,428,882	\$293,000,000	\$293,500,000
Objective: Audit accounts.			
Quantity or Quality: Number of Discovery Project assessments.	5,859	6,000	6,100
Objective: Audit accounts.			
Quantity or Quality: Number of penalty waivers examined.	6,061	6,100	6,200

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Audit accounts.			
Quantity or Quality: Number of refunds examined.	21,083	21,100	21,300

347.16 Processing Division

Other Program Information

Objective: Deposit lockbox receipts.			
Quantity or Quality: Total dollar amount of lockbox receipts.	\$371,511,856	\$390,087,448	\$409,591,821
Objective: Deposit lockbox receipts.			
Quantity or Quality: Number of items.	606,424	636,745	668,582
Objective: Process returns/remittances.			
Quantity or Quality: Number of pieces of mail.	2,067,106	2,005,092	1,944,939
Objective: Returns processed through electronic commerce.			
Quantity or Quality: Number of returns.	279,175	289,134	303,591
Objective: Returns processed using 2D Barcode.			
Quantity or Quality: Number of returns.	17,815	18,706	19,641

348.00 Tennessee Bureau of Investigation

348.00 Tennessee Bureau of Investigation

Performance Information

Standard: Assist local, state, and federal law enforcement agencies in criminal investigations.			
Measure: Number of expert criminal investigative assists provided to all agencies.	597	625	650
Standard: Assist local, state, and federal law enforcement agencies in drug investigations.			
Measure: Number of drug investigative assists provided to all agencies.	114	130	138
Standard: Provide forensic science services to all law enforcement agencies and medical examiners in the state.			
Measure: Number of forensic tests performed.	241,740	250,806	250,810
Standard: Keep law enforcement agencies up to date on accessing data from TBI.			
Measure: Number of training sessions provided to local, state, and federal agencies related to the Tennessee Information Enforcement System (TIES).	5,278	8,000	8,500

Other Program Information

Objective: Perform forensic test work in a manner that does not result in delayed court proceeding.			
Quantity or Quality: Average backlog in number of weeks.	24	19	12

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Maintain state fingerprint records within the Identification Services section of the division. Quantity or Quality: Number of fingerprint cards processed.	413,436	415,000	418,000
Objective: Respond to criminal activity. Quantity or Quality: Number of criminal cases opened.	1,101	1,110	1,120
Objective: Maintain cost effectiveness of administrative services. Quantity or Quality: Percent of administrative costs related to all of TBI operations.	13%	12%	12%
Objective: Respond to drug activity. Quantity or Quality: Number of drug cases opened.	189	200	210
Objective: Follow up on open drug cases. Quantity or Quality: Number of drug cases closed.	245	255	265
Objective: Follow up on open criminal cases. Quantity or Quality: Number of criminal cases closed.	1,110	1,120	1,130
Objective: The Computer Services section insures that persons purchasing firearms meet or exceed the standards set forth in the Brady Handgun Violence Prevention Act [18 USC 922(t)]. Quantity or Quality: Number of background checks performed.	207,603	203,000	203,000
Objective: Pursue drug cases with the highest level of diligence. Quantity or Quality: Number of drug related convictions.	488	325	340
Objective: Pursue criminal cases with the highest level of diligence. Quantity or Quality: Number of convicted defendants.	173	185	200
Objective: Investigate wanted fugitives in the state. Quantity or Quality: Number of arrests or assisted arrests of wanted fugitives.	1,035	1,050	1,065

349.00 Safety

Performance Information

Standard: See preceding Performance Budget Tab.

Measure: See preceding Performance Budget Tab.

349.01 Administration

Other Program Information

Objective: Maximizing federal grants by obtaining new grants.

Quantity or Quality: Dollar amount of federal funds and grants.

\$9,242,217	\$13,928,600	\$9,912,900
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Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Administer asset forfeiture cases arising from Drug Control Act. Quantity or Quality: Number of property items seized.	8,551	8,295	8,046
Objective: Administer asset forfeiture cases arising from Drug Control Act. Quantity or Quality: Number of property items forfeited.	7,208	6,992	6,782
Objective: Administer asset forfeiture cases arising from Drug Control Act. Quantity or Quality: Dollar amount seized.	\$16,803,545	\$16,299,400	\$15,810,500
Objective: Administer asset forfeiture cases arising from Drug Control Act. Quantity or Quality: Dollar amount forfeited.	\$16,729,358	\$16,227,500	\$15,740,700

349.02 Driver License Issuance

Other Program Information

Objective: Issue driver licenses and ID cards. Quantity or Quality: Number of licenses/IDs issued.	1,351,241	1,405,290	1,461,501
Objective: Issue handgun carry permits. Quantity or Quality: Number of permits issued.	35,738	39,312	43,243
Objective: Deny handgun carry permits if not qualified. Quantity or Quality: Number of permits denied.	348	383	421
Objective: Renew driver license and ID cards. Quantity or Quality: Number of licenses/IDs renewed.	641,440	667,097	693,780

349.03 Highway Patrol

Other Program Information

Objective: Promote public school bus safety. Quantity or Quality: Number of school bus drivers certified.	11,152	11,200	11,425
Objective: Provide consumer protections against odometer fraud. Quantity or Quality: Number of odometer tampering investigations.	11	13	13
Objective: Maintain public safety and enforce the law. Quantity or Quality: Number of DUI arrests.	4,108	4,350	4,350
Objective: Promote public school bus safety. Quantity or Quality: Number of school bus drivers downgraded.	1,675	1,700	1,700

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Maintain public safety and enforce the law.			
Quantity or Quality: Number of child restraint law citations issued by the Tennessee Highway Patrol (THP).	7,464	7,613	7,766
Objective: Maintain public safety and enforce the law.			
Quantity or Quality: Number of citations issued by the Tennessee Highway Patrol (THP).	439,001	447,781	456,736
Objective: Promote public school bus safety.			
Quantity or Quality: Number of school buses in system.	8,030	8,230	9,100
Objective: Maintain public safety and enforce the law.			
Quantity or Quality: Number of property damage crashes investigated.	21,311	21,737	22,172
Objective: Promote public school bus safety.			
Quantity or Quality: Number of school bus inspections.	11,623	11,525	12,100
Objective: Maintain public safety and enforce the law.			
Quantity or Quality: Number of injury crashes investigated.	12,962	12,962	13,486
Objective: Maintain public safety and enforce the law.			
Quantity or Quality: Number of fatal crashes investigated.	607	619	632
Objective: Maintain public safety and enforce the law.			
Quantity or Quality: Number of highway fatalities.	1,233	1,210	1,200
Objective: Reduce commercial motor vehicle fatalities.			
Quantity or Quality: Number of fatalities involving large trucks.	144	129	130
Objective: Reduce commercial motor vehicle fatalities.			
Quantity or Quality: Fatality rate per commercial vehicle mile traveled.	2.26	2.10	2.10
Objective: Improve commercial vehicle safety.			
Quantity or Quality: Number of safety inspections performed.	71,950	80,000	90,000
Objective: Improve commercial vehicle safety.			
Quantity or Quality: Number of overweight assessments.	6,675	7,000	7,300
Objective: Improve commercial vehicle safety.			
Quantity or Quality: Number of trucks weighed.	10,784,799	11,000,000	11,250,000

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
349.04 Motorcycle Rider Education			
Other Program Information			
Objective: Promote motorcycle rider safety.			
Quantity or Quality: Number of students trained.	6,887	6,500	6,500
Objective: Promote motorcycle rider safety.			
Quantity or Quality: Number of instructors trained.	156	117	125
349.06 Auto Theft Investigations			
Other Program Information			
Objective: The sale of seized vehicles to offset operational anti-theft expenses.			
Quantity or Quality: Number of vehicles seized.	263	270	280
349.07 Motor Vehicle Operations			
Other Program Information			
Objective: Replace pursuit vehicles at 85,000 miles.			
Quantity or Quality: Percent of pursuit vehicles operating with mileage in excess of 85,000 miles.	18%	30%	25%
349.08 Driver Education			
Other Program Information			
Objective: Promote highway safety.			
Quantity or Quality: Number of safety education presentations held.	5,411	3,000	3,000
349.09 Tennessee Law Enforcement Training Academy			
Other Program Information			
Objective: Train law enforcement personnel.			
Quantity or Quality: Number of police officers trained in basic and special schools.	1,906	1,684	1,726
Objective: Train law enforcement personnel.			
Quantity or Quality: Number of specialized schools offered.	52	40	40
349.10 P.O.S.T. Commission			
Other Program Information			
Objective: Promote and encourage law enforcement training by providing salary supplement as an incentive.			
Quantity or Quality: Number of local law enforcement officers paid salary supplement.	11,819	11,996	12,176
349.11 Titling and Registration			
Other Program Information			
Objective: Provide operational funds for Titling and Registration User System of Tennessee (T.R.U.S.T.).			
Quantity or Quality: Funds generated from the \$1 registration fee.	\$5,415,081	\$5,528,800	\$5,644,900

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
Objective: Process titles for vehicles.			
Quantity or Quality: Number of titles issued.	2,287,038	2,332,779	2,379,434
Objective: Process vehicle registrations.			
Quantity or Quality: Number of registrations processed.	6,065,085	6,198,517	6,334,884
Objective: Discharge liens.			
Quantity or Quality: Number of liens discharged.	370,305	378,452	386,778
Objective: Collect fees.			
Quantity or Quality: Dollar amount of all fees for titling and registration applications.	\$257,672,825	\$266,691,400	\$276,025,600
Objective: Registration of freight motor vehicles.			
Quantity or Quality: Number of active accounts (International Registration Plan, International Fuel Tax Agreement, Single State Registration System).	17,809	18,343	18,894
Objective: Registration of freight motor vehicles.			
Quantity or Quality: Number of vehicles registered.	71,297	74,862	78,605

349.12 Major Maintenance

Other Program Information

Objective: Maintain communication sites so that reliable radio coverage is provided for TDOS law enforcement personnel.			
Quantity or Quality: Number of communication sites maintained and managed by TDOS.	40	40	40

349.13 Technical Services

Other Program Information

Objective: Reinstatement of driver licenses.			
Quantity or Quality: Number of reinstatement transactions entered on drivers' records.	193,140	197,969	202,918
Objective: Conduct hearings for problem drivers.			
Quantity or Quality: Number of hearings scheduled.	3,667	9,800	13,900
Objective: Analyze and maintain official copies of all reportable crashes.			
Quantity or Quality: Number of crash reports processed.	94,398	250,000	140,000
Objective: Develop and maintain mainframe transaction programs.			
Quantity or Quality: Number of valid driver license files on database.	4,345,169	4,400,000	4,500,000
Objective: Revoke, suspend, or cancel driver licenses.			
Quantity or Quality: Number of revoked/suspended/cancelled transactions entered on drivers' records.	296,588	304,003	311,603

Program Information

	Actual 2004-2005	Estimated 2005-2006	Estimated 2006-2007
Objective: Revoke, suspend, or cancel driver licenses.			
Quantity or Quality: DUI offenses as percent of total licenses revoked/suspended/cancelled.	7.8%	8.0%	8.0%

349.14 C.I.D. Anti-Theft Unit

Other Program Information

Objective: Inspect salvaged/rebuilt vehicles.			
Quantity or Quality: Number of vehicles inspected.	3,828	4,200	4,250
Objective: Regulate the salvage industry.			
Quantity or Quality: Number of salvage yard audits/inspections.	70	75	78

359.00 Children's Services

359.10 Administration

Performance Information

Standard: The legal staff will file termination of parental rights petitions within no more than three months of the date a child's permanency goal is changed to a sole goal of adoption.			
Measure: Percent of children with a sole goal of adoption who had a petition to terminate parental rights filed within three months.	8.5%	9.2%	10%
Standard: Decrease state proportion of total actual expenditures by 0.5% per year.			
Measure: Percent of DCS budget funded by state appropriations.	48.9%	48.4%	47.9%

359.20 Family Support Services

Performance Information

Standard: Increase the number of children exiting out-of-home care to permanency.			
Measure: Number of children exiting out-of-home care to permanency.	7,175	7,749	8,369

359.30 Custody Services

Performance Information

Standard: Reduce the number of children entering out-of-home care.			
Measure: Number of children entering out-of-home care.	5,217	4,900	4,583

359.35 Needs Assessment

Performance Information

Standard: The percent of children who are initially placed in a family setting will increase by 5%.			
Measure: Percent of children entering care who have an initial placement type of resource home, in-home, and trial home visit.	83.4%	85.0%	87.0%

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
359.40 Adoption Services			
Performance Information			
Standard: Children will be placed for adoption with an adoptive home contract signed within 12 months of termination of parental rights.			
Measure: Percent of children freed for adoption that have an adoptive home identified and an adoptive contract signed within 12 months.	51%	53%	55%
Standard: Adoptions will become final within six months of the adoptive placement.			
Measure: Percent of adoptions that become final within six months of the adoptive placement.	81.7%	83.0%	85.0%
359.50 Child and Family Management			
Performance Information			
Standard: Decrease the length of stay for children in out-of-home care after 90 days.			
Measure: Percent of children remaining in state custody after 90 days.	72%	70%	69%
Standard: Increase placement stability for children in out-of-home care.			
Measure: Number of children who experienced two or fewer placements in out-of-home care.	4,173	4,200	4,250
Standard: Delinquent youth on community services supervision will not enter state custody.			
Measure: Percent of youth on probation that have entered state custody.	6.39%	6.2%	6.0%
Standard: Delinquent youth exiting DCS custody will not re-enter DCS custody.			
Measure: Percent of youth on aftercare who have re-entered state custody.	2.27%	2.1%	2.0%
Standard: Children will be in state custody for less than two years.			
Measure: Percent of children in state custody that have been in custody for less than two years.	78.4%	80.5%	82.7%
Standard: Children with a permanency goal of reunification will be appropriately reunited with their parents or caregivers in less than 12 months.			
Measure: Percent of all children who entered care during the previous fiscal year that had a goal of reunification and were reunited with their parents or caregivers in less than 12 months of the custody entry date.	74.6%	76.7%	78.0%
359.60 John S. Wilder Youth Development Center			
Performance Information			
Standard: Maintain the percentage of youth released from Wilder Youth Development Center that remain in a community setting.			
Measure: Percent of youth, ages 13-17, who exited Wilder to their home community and did not return to the custody of the department as the result of a delinquent offense within 12 months of their exit from custody.	100%	100%	100%

Program Information

	<u>Actual 2004-2005</u>	<u>Estimated 2005-2006</u>	<u>Estimated 2006-2007</u>
359.61 Taft Youth Development Center			
Performance Information			
Standard: Maintain the percentage of youth released from Taft Youth Development Center that remain in a community setting.			
Measure: Percent of youth, ages 13-17, who exited Taft to their home community and did not return to the custody of the department as the result of a delinquent offense within 12 months of their exit from custody.			
	100%	100%	100%
359.62 Woodland Hills Youth Development Center			
Performance Information			
Standard: Maintain the percentage of youth released from Woodland Hills Youth Development Center that remain in a community setting.			
Measure: Percent of youth, ages 13-17, who exited Woodland Hills to their home community and did not return to the custody of the department as the result of a delinquent offense within 12 months of their exit from custody.			
	100%	100%	100%
359.63 Mountain View Youth Development Center			
Performance Information			
Standard: Increase the percentage of youth released from Mountain View Youth Development Center that remain in a community setting.			
Measure: Percent of youth, ages 13-17, who exited Mountain View to their home community and did not return to the custody of the department as the result of a delinquent offense within 12 months of their exit from custody.			
	83.3%	85.0%	90.0%
359.64 New Visions Youth Development Center			
Performance Information			
Standard: Increase the percentage of youth released from New Visions Youth Development Center that remain in a community setting.			
Measure: Percent of youth, ages 13-17, who exited New Visions to their home community and did not return to the custody of the department as the result of a delinquent offense within 12 months of their exit from custody.			
	Not Applicable	60%	62%
359.65 Community Treatment Facilities			
Performance Information			
Standard: Increase the percent of youth released from DCS group homes that remain in a community setting.			
Measure: Percent of youth between the ages 13-17, served through Community Residential Facilities that exit care from the group home and do not return to the custody of the department as the result of a delinquent act within 12 months of discharge.			
	99%	99%	99%
359.80 Major Maintenance			
Performance Information			
Standard: Complete at least 80% of planned major maintenance projects.			
Measure: Percent of planned major maintenance projects completed.			
	88%	80%	80%

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Glossary of Budget Terms

A

Access Fees – Fees charged upon entry to various state parks to be used for operations and maintenance of the state parks system.

Accrual Basis of Accounting - Records revenues in the period in which they are earned and become measurable; expenses are recorded in the period incurred, if measurable.

Agency - Any department, commission, board, authority, government-owned corporation, or other independent governmental entity.

Allotment - Funds established for agency expenditure, in accordance with the appropriations made by the General Assembly.

Allotment Code - The five-digit number used to designate a program or programs for budgeting and accounting purposes.

Appropriation - The amount authorized by the General Assembly to be allocated from a fund to an allotment code. Also, in the context of funding type, the general state revenue allocated to an allotment code by the General Assembly.

Appropriations Bill - Annual legislation authorizing the allocation and expenditure of funds for a two-year period: the year of bill passage and the subsequent year. The bill also sets policies, assigns certain responsibilities, and at times specifies legislative intent on certain issues.

Authorized Positions - The maximum number of positions an agency may

establish at any given time; authorized positions must receive legislative approval by legislation, by expansion, or by inclusion in the Governor's recommended budget document.

B

Balanced Budget - A budget in which the expenditures incurred during a given period are matched by revenues.

Base Budget - The estimated expenditures and associated revenues or appropriation necessary to maintain the current level of service or activity.

BEP - The Basic Education Program is the formula that determines the funding level each school system needs in order to provide a basic level of service for all students.

BHO - Behavioral Health Organizations are responsible for managing the behavioral and substance abuse services for the TennCare program.

Bollard - One of a series of short posts that is used for diverting or excluding motor vehicles from a road.

Brian A. - A settlement agreement, signed in July 2001, which requires a four and one-half year reform of child welfare services provided by the Department of Children's Services.

Glossary of Budget Terms

Budget Request - The annual spending and revenue plan submitted by each agency for review by the Department of Finance and Administration, the State Comptroller, and the Fiscal Review Committee.

C

Capital Budget - The portion of the budget devoted to proposed additions or maintenance to capital assets and the means of financing those additions.

Capital Maintenance - Major non-routine repairs and replacements unrelated to new construction. Improvements of this type have a cost of \$100,000 or more.

Capital Outlay - Expenditures which result in the acquisition of or addition to major fixed assets (e.g., land, buildings, and equipment related to construction).

Capital Projects Fund - The fund used to account for financial resources related to the acquisition, construction, or maintenance of major capital facilities.

Clean Air and Water Acts - Federal laws designed to restore and maintain the nation's air and water supply.

Component Unit – Entities for which the state is considered financially accountable.

ConnecTen - A Department of Education initiative to provide Internet access to all public schools in Tennessee.

Current Services Revenue - Program funds generated by a specific activity to support that activity. This includes fees and assessments, gifts, and interest from reserves or endowments (e.g., licenses, permit and certificate fees, inspection fees).

D

Debt Rating – A measure of a governmental entities ability to pay debt on bonds, etc.

Debt Service - Expenses for principal, interest, and discounts on bonds and other types of borrowed money.

Debt Service Fund - Funds used to retire bonds in an orderly process over the bonds life. Each year, the state sets aside a sum of money equal to a certain percentage of the total bond issue.

E

Earmarked Revenue - Funds that are legislatively limited in how they can be expended.

eCMATS - The Case Management Activity Tracking System is utilized by Labor and Workforce Development to track contacts between the agency and its customers.

Econometric Model - A quantitative forecasting method used to project revenues based on historical data and growth estimates for the economy.

Education Trust Fund - The fund into which all revenues earmarked and allocated exclusively for educational purposes are deposited.

EEO - Equal employment opportunity is a series of policies and procedures enacted by Department of Personnel to comply with federal laws governing fair employment practices as provided in the Equal Employment Opportunity Act.

Glossary of Budget Terms

EMS - Emergency medical services provide pre-hospital emergency medical care and medical transportation systems, primarily ambulatory services.

Encumbrance – Commitments related to unexecuted contracts for goods and services issues by the Division of Purchasing, Department of General Services.

Environmental Protection Fund (EPF) - A fund administered by the Department of Environment and Conservation whose purpose is to improve performance in permitting, monitoring, investigation, enforcement, and administration of the department's function under each regulatory program.

eTOMIS - A windows based version of TOMIS.

F

Facilities Revolving Fund - A self-perpetuating fund for the maintenance and renovation of state-owned buildings and the leasing of office space.

Families First - This program, administered by the Department of Human Services, replaces Aid to Families with Dependant Children (AFDC) and provides time-limited cash grants, education, job training, child care, employment assistance, and transitional benefits to poor or low income Tennesseans in order to reduce or eliminate welfare dependency.

FDIC - The Federal Deposit Insurance Corporation insures bank deposits up to \$100,000.

Federal Funds - Funds received from federal government agencies for the support of programs at state and local levels.

Federal funds are received by way of block grants, entitlement programs, and specific grants.

Federal Mandates - A provision of federal law or regulation which requires state government implementation. This includes the creation of new programs, changes in existing programs, and increases in state financial participation in jointly funded federal programs.

Fiscal Year - A 12-month accounting period; in Tennessee, July 1 through June 30.

Full-time Equivalent (FTE) Enrollment - A standard measure of student enrollment designed to equate part-time students to full-time students on the basis of total hours of course work for which they are registered.

Fund - A repository of money set aside for a specific purpose.

Fund Balance - Excess of the assets of a fund over its liabilities and reserves.

G

Gateway Tests - Tests for Algebra I, Biology, and English II required for high school graduation beginning in the 2001-2002 school year.

Geier Desegregation Settlement - In January 2001, a settlement agreement in the Geier higher education desegregation lawsuit was approved by the U.S. District Court in Nashville. Implementation of the agreement will result in the final resolution of the lawsuit that was filed in 1968.

General Fund - The fund maintained by the Treasurer into which revenues collected by the state, other than highway taxes, are

Glossary of Budget Terms

deposited for appropriation by the General Assembly to support the operation of state agencies.

Geographic Information System (GIS) - A computer-based system for managing spatial data and mapping applications. Spatial data includes roads, elevation data, streams and lakes, imagery, and parcel boundaries.

Guardian ad Litem - Program in which attorneys are appointed as guardians for dependent, neglected and abused children.

Governmental Accountability Act – Enacted by the Public Acts of 2002, requires the phase-in of strategic planning, and performance based budgeting.

H

Highway Fund - The fund maintained by the Treasurer into which certain revenues collected by the state are deposited for appropriation by the General Assembly to the Department of Transportation. Revenues generated mostly from petroleum-related taxes comprise the Highway Fund.

HMO - Health Maintenance Organizations arrange basic health services to enrollees based on a prepaid basis. The TennCare Oversight program in Commerce and Insurance reconciles claims submitted by HMOs.

HUD - The federal Housing and Urban Development Agency provides income eligible individuals with resources to assist with their housing needs.

I

IGT - An intergovernmental transfer; specifically, revenue collected as state revenue from a city or county government.

Improvements - Increases in departmental budgets needed to implement mandated requirements, compensate for revenue reductions, initiate new programs, or enhance the base level.

Interdepartmental Revenue - Revenue received by one entity of state government from another entity of state government. These funds are received as reimbursement of shared costs, as a grant, or as some other inter-agency agreement.

L

LSTA - The federal Library Services and Technology Act provides for the sharing of resources among libraries to promote equal delivery of library services to the public.

LEA – Local education agencies, which are defined as any county, city, or special school district, unified school district, school district of any metropolitan form of government, or any other school system established by law.

Liability - An obligation that legally binds the state to settle a debt.

M

MCO - Managed Care Organizations are responsible for managing the distribution of medical services for the TennCare program.

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Meth or Methamphetamine - A powerfully addictive stimulant that affects the central nervous system. Illegal methamphetamine is manufactured using certain common household products and medicine. The final product typically is consumed and distributed in the form of white powder that can be ingested by snorting or smoking, or dissolved in water to be injected. Recidivism rates are high in meth cases; as many as 90% of meth addicts will return to the drug versus much lower rates for other substances. Potential effects of methamphetamine use include psychotic behavior and brain damage. Chronic use can lead to violent behavior, delusions and paranoia. Brain damage caused by prolonged methamphetamine abuse is similar to the effects of Alzheimer's disease, stroke, and epilepsy. (Governor's Task Force on Methamphetamine Abuse, Final Report, September 1, 2004.)

Modified Accrual Basis of Accounting - Recognizes revenues in the period in which they become available and measurable; revenues are considered available when they will be collected either during the current period or soon enough after the end of the period to pay current year liabilities.

N

NAIS – The National Animal Identification System will register all premises involved with livestock production, and track each animal as it enters into interstate commerce.

NAIC - The National Association of Insurance Commissioners provides policy development and technical support to state insurance regulators.

NCUA - The National Credit Union Administration charters and supervises federal credit unions, and insures Tennessee's state-chartered credit union deposits up to \$100,000.

Ned McWherter Scholars Program - In-state scholarships offered to academically outstanding Tennessee high school students, to encourage them to attend college in Tennessee.

Non-Recurring Funds - Funds that are appropriated to be used for a one-time expense.

O

OBE - The Office of Business Enterprise, within the Department of Economic and Community Development, provides assistance to disadvantaged businesses to foster equal competition among businesses.

Operating Budget - That money which is necessary to maintain a program, excluding the cost of capital construction.

Other Revenue - A collection of funding sources, excluding state appropriations and federal funds. These funding sources are generally from local governments, current services, and interdepartmental activities.

Overappropriation - The anticipated savings resulting from position vacancies and other unexpended funds.

Overlaps - Term used when an appointing authority places more than one incumbent in a single position in an overlap status. This is subject to budgetary limits as well as approval of the Commissioner of Personnel.

Glossary of Budget Terms

P

Performance-Based Budgeting - Process to identify objectives, activities, and performance indicators for each budget unit. This process is being phased in, with all agencies included by FY 2012.

Performance Measure - A quantitative or qualitative indicator that is used to assess performance.

Performance Standard – A desired level of performance of a program, measured by outcome or output.

PLHSO - Prepaid Limited Health Service Organizations arrange limited health care services, such as vision or dental services, for enrollees on a prepaid basis. The TennCare Oversight program in Commerce and Insurance reconciles claims submitted by Prepaid Limited Health Service Organizations.

Program - Any of the major activities of an agency expressed as a primary function.

R

Rainy Day Fund - A fund established to ensure stability in the event of an extended economic downturn (also referred to as the Revenue Fluctuation Reserve Fund).

RDA - The Records Disposition Authority is the primary record management agency for state government and directs the disposition of all records including electronic processed records and computer output microfilm records.

Reappropriation - The extension of the termination date for the availability of appropriated money.

Reclassification - A change in the duties and responsibilities of a state employee's job.

Recommended Funds - The funds proposed by the Governor for legislative approval, including the base budget and improvements.

Recurring Funds - Funds that are appropriated on an ongoing basis.

Reserve Funds - Funds held for future needs or a special purpose.

Reversion - The return of the unused portion of an appropriation to the fund from which the appropriation was made.

Revolving Fund - A fund provided to carry out a cycle of operations. The amounts expended from a fund of this type are restored by earnings from operations or by transfer from other funds. Thus, the fund is always intact in the form of cash, receivables, inventory, or other assets.

S

Second Injury Fund - A fund providing money for judgements against the State of Tennessee and for legal costs awarded by the state in order to encourage employers to hire workers with prior injuries or disabilities.

Section 8 - A federally funded rental subsidy program offered through the Tennessee Housing Development Agency for individuals and families with very low income.

Sinking Fund - See **Debt Service Fund**.

Special Schools - Schools operated by the state Department of Education to provide educational opportunities in residential

Glossary of Budget Terms

settings for legally blind, deaf, and multi-disabled children ages preschool to 21, and to provide a model rural high school.

State Taxpayers Budget - The section of the budget that includes only state appropriations and state revenues from general tax sources. The State Taxpayers Budget section excludes appropriations from dedicated taxes and fees which are narrowly levied and earmarked for specific purposes, federal revenues, and all other departmental revenues.

Supervision Fees - Fees collected from felons under the supervision of the Board of Probation and Parole, used to defray the costs of supervision and rehabilitation.

Supplemental Appropriation - Additional appropriations to the original allotment authorized by the General Assembly after the beginning of the fiscal year.

T

TANF - Temporary Assistance for Needy Families is a federal program administered by the Department of Human Services and provides cash grants for families with financial need and dependent children deprived of support or care.

Taxpayers Budget - See **State Taxpayers Budget**.

TCAP - The Tennessee Comprehensive Assessment Program is used to assess academic progress of Tennessee students at specified points in their academic career.

Three Star Program – Comprehensive plan developed and administered by the Department of Economic and Community Development to assist local communities in their development efforts.

TLDA - The Tennessee Local Development Authority is given the responsibility of issuing bonds and notes to provide funds to local governments and certain other entities for projects related to economic development and specific environmental and public health concerns.

TMDL - The total maximum daily load is a calculation of the maximum amount of a pollutant that a body of water can receive while still meeting federal water quality standards.

TNKids - Internet initiative to coordinate data from various state departments dealing with children and youth.

TOMIS - The Tennessee Online Management Information System is a Correction Department database of information on convicted felons.

TOPS - The Tennessee On-line Purchasing System is an automated purchasing system used by state departments.

TPA - Third Party Administrators contract with life and health insurance companies to collect premiums and adjust or settle claims relative to Tennessee resident's insurance coverage. The TennCare Oversight program in Commerce and Insurance reconciles claims submitted by Trading Partner Agreements.

TRICOR - The Tennessee Rehabilitative Initiative in Correction administers the prison industry and farm program.

TRUST - The Title and Registration User System of Tennessee automates title processing between county clerks, the general public, and the Department of Safety.

Glossary of Budget Terms

U

USDOE - The U.S. Department of Energy is a federal agency charged with oversight of the distribution of funds for various energy-related initiatives.

W

West Tennessee River Basin Authority - Preserves the natural flow and function of the Hatchie, Obion, and Forked Deer river basins.

Workers' Compensation Reform Act - Legislation that revised the state workers' compensation program.

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