

*STATE OF TENNESSEE*

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# The Budget

*FISCAL YEAR 2005-2006*



**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.

<b>Function</b>	<b>Participants</b>	<b>Schedule</b>
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 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 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 this document.

# 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

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## 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,” **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.

**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.

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

**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 twelve 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.

**Discretely presented component units** include:

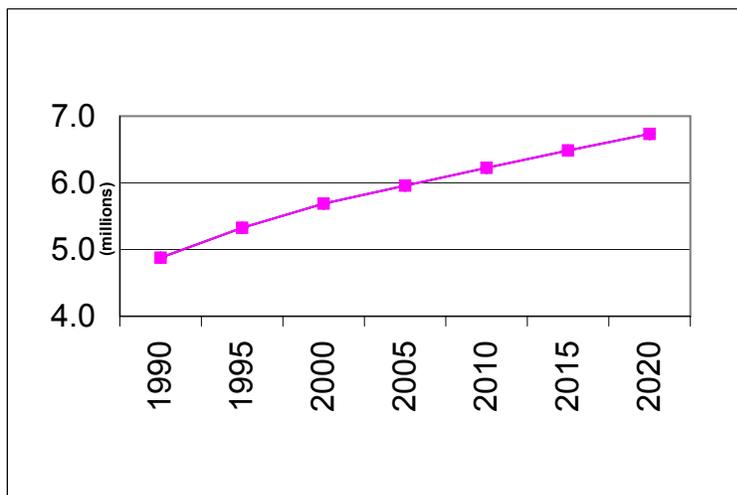
Tennessee Student Assistance Corporation (TSAC)  
Community Services Agencies  
Tennessee Certified Cotton Growers' Organization  
Tennessee Housing Development Agency  
Tennessee Local Development Authority  
Tennessee State Veterans' Homes Board  
Child Care Facilities Corporation  
Tennessee State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

# Tennessee Characteristics

## Demographic Characteristics<sup>1</sup>

	1990	2000	2003
Total Population	4,877,203	5,689,283	5,841,748
Percent of Population by Age Group			
Under Age 5	7.0%	6.6%	6.6%
Age 5 to 17	18.1%	18.0%	17.3%
Age 18 to 24	10.9%	9.6%	9.8%
Age 25 to 64	51.4%	53.4%	53.9%
Age 65 and Older	12.6%	12.4%	12.4%
Percent of Population by Race			
White	83.0%	80.2%	80.8%
Black or African American	16.0%	16.4%	16.7%
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%	2.5%
Place of Birth of Tennessee Residents			
Born in Tennessee	69.2%	64.7%	64.0%
Born in Another State	29.1%	31.9%	32.3%
Born Outside the United States	0.5%	0.6%	0.6%
Born in a Foreign Country	1.2%	2.8%	3.1%
Naturalized Citizen	0.5%	0.9%	1.0%
Not a Citizen	0.7%	1.9%	2.1%

## Tennessee Population Growth 1990 to 2020<sup>2</sup>



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

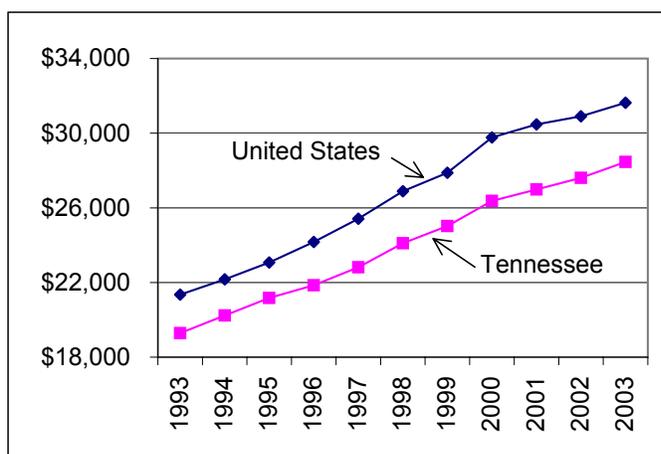
	1999-2000	2001-2002	2002-2003
<b>Public School Enrollment and Expenditures<sup>3</sup></b>			
Total Number of Public Schools	1,611	1,646	1,659
Total K-12 Public School Average Daily Attendance (ADA)	842,733	848,508	849,354
Total Operating Expenditures (in thousands)	\$4,885,072	\$5,386,969	\$5,643,667
Public School Per Pupil Expenditures (based on ADA)	\$5,794	\$6,349	\$6,645

	1990	2000	2003
<b>Educational Attainment<sup>4</sup></b>			
Less than 9th grade	16.0%	9.6%	7.2%
9th to 12th grade, no diploma	17.0%	14.5%	11.6%
High school graduate (includes equivalency)	30.0%	31.6%	34.4%
Some college, no degree	16.9%	20.0%	20.0%
Associate degree	4.2%	4.7%	5.3%
Bachelor's degree	10.5%	12.8%	14.0%
Graduate or professional degree	5.4%	6.8%	7.5%
Percent high school graduate or higher			
United States	75.2%	80.4%	83.6%
Tennessee	67.1%	75.9%	81.1%
Percent bachelor's degree or higher			
United States	20.3%	24.4%	26.5%
Tennessee	16.0%	19.6%	21.5%

## Income and Poverty<sup>5</sup>

	1999	2001	2003
Tennessee's Per Capita Income as a Percent of the U. S.	89.8%	88.6%	90.0%
Tennessee's Rank in U. S. by Per Capita Income	33	34	36

## Tennessee and United States Per Capita Income Growth<sup>5</sup>



Year	United States	Tennessee
1993	\$21,346	\$19,284
1994	\$22,172	\$20,233
1995	\$23,076	\$21,174
1996	\$24,175	\$21,854
1997	\$25,412	\$22,814
1998	\$26,893	\$24,101
1999	\$27,880	\$25,026
2000	\$29,770	\$26,367
2001	\$30,472	\$26,988
2002	\$30,906	\$27,611
2003	\$31,632	\$28,455

Percent Change 1993-2003	48.2%	47.6%
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	<u>1989</u>	<u>1999</u>	<u>2002-2003</u>
Percent of Population Below Poverty <sup>6</sup>			
United States	13.1%	12.4%	12.3%
Tennessee	15.7%	13.5%	14.4%

### Employment <sup>7</sup>

	<u>1999</u>	<u>2001</u>	<u>2003</u>
<b>Civilian Labor Force</b>	2,815,600	2,859,900	2,909,500
Employment	2,702,200	2,733,400	2,740,500
Unemployment	113,400	126,500	169,000
Unemployment Rate	4.0%	4.4%	5.8%

### Non-Farm Employment - Percent by Industry

Goods Producing	23.2%	21.6%	20.0%
Natural Resources & Mining	0.2%	0.2%	0.2%
Construction	4.6%	4.5%	4.3%
Manufacturing	18.4%	16.9%	15.5%
Durable Goods	11.2%	10.3%	9.4%
Non-Durable Goods	7.2%	6.6%	6.1%
Service Providing	76.8%	78.4%	80.0%
Trade, Transportation, & Utilities	21.5%	22.0%	21.8%
Wholesale Trade	4.9%	4.7%	4.8%
Retail Trade	11.6%	11.9%	11.7%
Transportation, Warehousing, & Utilities	5.0%	5.3%	5.2%
Information	2.0%	2.1%	1.9%
Financial Activities	5.2%	5.2%	5.2%
Professional & Business Services	10.7%	11.0%	10.8%
Educational & Health Services	10.2%	10.6%	11.7%
Leisure & Hospitality	8.4%	8.7%	9.3%
Other Services	4.3%	3.8%	3.9%
Government	14.5%	15.0%	15.4%
Federal	1.9%	1.9%	1.9%
State & Local	12.6%	13.1%	13.5%

### Physical Characteristics<sup>8</sup>

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

<sup>1</sup> Source: U. S. Bureau of the Census.

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

<sup>3</sup> Source: Tennessee Department of Education.

<sup>4</sup> Source: U. S. Bureau of the Census.

<sup>5</sup> Source: U. S. Bureau of Economic Analysis.

<sup>6</sup> Source: U. S. Bureau of the Census. Poverty rate for 2002-2003 is a two-year average.

<sup>7</sup> Source: Tennessee Department of Labor and Work Force Development.

<sup>8</sup> Source: Tennessee Statistical Abstract.

# Tennessee Program History



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## Children

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### *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 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. For children who 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's goals are to:

- Provide custody 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 provides direct services to children and families in the following areas:

***Child Protective Services*** – Investigates allegations of child physical abuse, emotional abuse, sexual abuse, and neglect. Last year 41,309 reports of child abuse or neglect were investigated, that involved 66,524 victims.

***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.

Last year custodial services were provided to 17,353 children; 7,710 entered custody; and 10,337 remained in custody at the end of the year.

**Adoption** – Seeks to find a permanent family for children after parental rights have been terminated. Last year, 888 children in DCS custody were adopted and 542 are currently awaiting an adoptive family.

**Juvenile Justice** – Provides treatment and rehabilitation to children with delinquent offenses. DCS operates four youth development centers, twelve group homes, and two specialty programs. Last year 620 youth were committed to youth development centers, 662 youth were released from youth development centers, and 485 youth were provided services through a DCS group home program.

## ***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 2004:

- 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;
- 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 Department of Children's Services 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.

- The schedule for implementing a centralized intake for child protective services referrals has been expedited. By late spring 2005 all counties in Tennessee will be served by the 24-hour, 7 days a week child abuse and neglect hotline referral service.
- 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. New rates became effective November 1, 2004.

Adoption Assistance rates are:

Children ages 0-11 years = \$16.52 per day.

Children ages 12 and up = \$19.03 per day.

Foster care rates are:

Children ages 0-11 years = \$16.57 per day.

Children 12 and up = \$19.08 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/Continuous Quality Assurance Unit that has a coordinator in every region. The unit and the regional coordinators are currently establishing the statewide process for monitoring and evaluating professional practices and services.

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## **Education**

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### ***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,

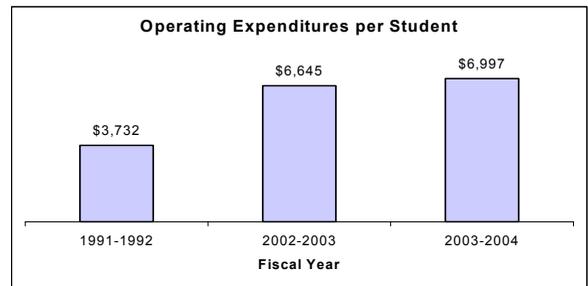
classroom, and non-classroom. Instructional components include items such as teachers' salaries and related benefits. Classroom components include items such as instructional equipment, supplies and materials, and textbooks. Non-classroom components include such items as transportation, superintendents, construction, and maintenance and operations. Instructional components are funded 65 percent by the state. Classroom components are funded 75 percent by the state. Non-classroom components are funded 50 percent by the state.

Since 1991-92, over \$1.7 billion in new recurring funds will have been invested in the BEP as of 2005-2006.

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 started at \$34,000 (adjusted to \$34,680 after an across-the-board 2% raise), up from the 136-system starting average of \$28,908. 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 disparities 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 ensured that no system received less BEP instructional salary funding than received during the 2003–2004 fiscal year. After implementation, Tennessee's average instructional salary is estimated to increase above the Southeast average.

According to the Department of Education's 21st Century Schools Report

Card, between 1991-1992 and 2003-2004, average expenditures per student grew from \$3,732 to \$6,997, an increase of 87%. Student enrollment in Tennessee's schools has grown by 10% 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 nearly 200,000 students and 27 technology centers that serve approximately 17,000 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 21<sup>st</sup> 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 is currently engaged in the strategic planning process for the 2005-10 cycle with formal adoption by the Commission in April 2005. Through a focus on collaboration, it is the intent of the *2005-10 Master Plan for Tennessee Higher Education* to create 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:

- Focus on human capital aspects of increasing educational attainment levels. If Tennessee is to move forward in the knowledge economy, it must make greater strides to ensure that a larger percentage of citizens participate in higher education.

- Link academic programming to the goals of the public agenda at a regional level. Institutional offerings should be linked to the educational and economic needs of regional enterprise zones, thereby ensuring that programs support growth areas such as logistics and transportation, allied health, and nursing.
- 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.
- Establish system level affordability through the broad utilization of the community colleges as the primary access point for Tennesseans, concurrently working to strengthen and promote student transfer and articulation.
- Redefine the existing funding formula and performance funding program to ensure that they support the broad goals of the THEC Master Plan.

A new resource for Tennessee students seeking higher education is lottery-funded scholarships. The Tennessee lottery began operations on January 20, 2004. Lottery proceeds will 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 \$3,000 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.

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## ***Economic Opportunity***

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### ***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.

- According to the Tax Foundation, Tennessee ranks 15<sup>th</sup> among all states in regard to business friendly tax systems.
- Tennessee ranks 12th in the nation in number of manufacturing jobs, according to the U.S. Department of Labor.
- Tennessee is the fifth largest automotive manufacturing employer in the nation with 130,032 employees.
- According to the Organization for International Investment, Tennessee is an attractive location for international employers, ranking 15<sup>th</sup> in the nation in the number of employees of U.S subsidiaries.

- The 151,800 Tennesseans so employed represent over 6% of the state's workforce, which ranks 10<sup>th</sup> 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. Tennessee is the second largest state in terms of Japanese capital investment. There are also a large number of Canadian and European companies located in Tennessee. ECD maintains offices in Tokyo, Toronto and London.
- 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.

***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 which includes grants and financial information; and coordinates with federal and local government agencies, trade associations and community organizations to assist small business.
- 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.
- 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 2003 study by the Research Department of the Travel Industry Association of America, domestic and international travelers to Tennessee annually spend more than \$10.8 billion. As a result of spending by travelers, tourism provides jobs for over 177,000 Tennesseans, and tax revenues for state and local governments totaling over \$885 million. Approximately 42.7 million people visited

Tennessee in 2003, 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-reliance. 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 or work-related training or education for 40 hours a week.
- Those who are unable to find a job must engage in employment or career counseling, community service, or work preparation classes.
- Education and job-related training counts as part of a participant's 40-hour work requirement.
- 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.

Some participants will receive Family Services Counseling in order to remove specific barriers that are preventing them from going to work. These services cover:

- Mental Health issues
- Drug and alcohol problems

- Learning disabilities
- Domestic violence issues
- Children’s health and behavior issues.

**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 beyond the period of cash assistance. Availability of these benefits can be up to 18 months after full employment begins and can include:

- Child care
- Transitional 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 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-, two- 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.

- 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.
- The department supports over 48,000 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 monthly welfare caseload for FY 2003-2004 was 73,158. As of October 2004, Families First participants were involved in the following activities:

- Employed 14.8%
- Adult Education 5.5%
- Work preparation or job skill training 38.9%
- Post-Secondary 6.2%
- Exempt caretaker 13.5%
- Child only care 24.8%
- Family Service Counseling 6.5%

While some families will continue to experience personal and financial setbacks which require assistance, Families First helps ensure that their need is temporary and that families quickly return to stability and self-reliance.

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## **Public Health**

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### ***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.

### TENNCARE AT-A-GLANCE

Established:	January 1994
Total Enrollment:	1,331,272
2004-2005 Work Program (Original Budget):	\$8.04 billion (\$2.54 billion state share)
Percentage of Population Covered:	22.3% (highest in U.S.)
Percentage of State Budget Consumed:	33.3% of total dollars (highest in U.S.)

### STATE-TO-STATE COMPARISONS

#### Percent of Population Covered by Health Plan

Rank	State	%
1.	Tennessee	22.3
2.	Mississippi	20.3
3.	New Mexico	20.0
4.	Louisiana	19.6
4.	New York	19.6
6.	California	18.1
7.	South Carolina	17.6
8.	Maine	16.9
9.	Arkansas	16.7
10.	Delaware	16.6

*Source: Kaiser Statehealthfacts.org,  
U.S. Census Bureau*

#### Health Plan Expenditures as a Percent of Total Expenditures

Rank	State	%
1.	Tennessee	33.3
2.	Missouri	30.7
3.	Pennsylvania	29.5
4.	Maine	29.0
5.	New York	28.3
6.	Illinois	28.1
7.	Vermont	27.5
8.	New Hampshire	26.4
9.	Mississippi	26.3
10.	Rhode Island	25.5

*Source: National Association of State Budget Officers*

## TENNCARE: BEFORE and AFTER

Children will not be subject to benefit limits or enrollment reductions as part of changes in TennCare. However, adults eligible for Medicaid will be subject to medical and prescription drug benefit limits similar to those found in other states' healthcare programs. Adults who are not eligible for Medicaid will lose coverage. Despite the reductions, Tennessee still will provide more extensive coverage to its population than most states.

### BENEFIT LIMITS, MEDICAID ADULTS

#### BEFORE

Benefit	Limits
Physician	None
Inpatient	None
Outpatient	None
Lab & X-Ray	None
Pharmacy	None

#### AFTER\*

Benefit	Limits
Physician	12 visits/year
Inpatient	20 days/year
Outpatient	8 visits/year
Lab & X-Ray	10 occasions/yr
Pharmacy	4 scripts/month

\* Substantially implemented by 2006

### ENROLLMENT REDUCTION, NON-MEDICAID ADULTS

<b>Uninsured adults</b> (mostly healthy individuals who are not insured)	121,000
<b>Medically needy adults</b> (individuals with incomes too high for mandatory Medicaid)	97,000
<b>Uninsurable adults</b> (individuals who cannot obtain insurance)	67,000
<b>Waiver Dual Eligibles</b> (individuals who also are covered under Medicare)	38,000
<b>Total Enrollment Reduction</b>	<b>323,000</b>

### STATE-TO-STATE, PERCENT OF POPULATION COVERED BY HEALTH PLAN

#### BEFORE

Rank	State	%
<b>1.</b>	<b>Tennessee</b>	<b>22.3</b>
2.	Mississippi	20.3
3.	New Mexico	20.0
4.	Louisiana	19.6
4.	New York	19.6
6.	California	18.1
7.	South Carolina	17.6
8.	Maine	16.9
9.	Arkansas	16.7
10.	Delaware	16.6

#### AFTER

Rank	State	%
1.	Mississippi	20.3
2.	New Mexico	20.0
3.	Louisiana	19.6
3.	New York	19.6
5.	California	18.1
6.	South Carolina	17.6
<b>7.</b>	<b>Tennessee</b>	<b>17.3</b>
8.	Maine	16.9
9.	Arkansas	16.7
10.	Delaware	16.6

*Source: Kaiser Statehealthfacts.org, U.S. Census Bureau*

### ***Mental Health and Developmental Disabilities***

— 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.

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## ***Homeland Security***

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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, 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, to include the three Federal Bureau of Investigation Joint Task Forces, three United States Attorney Offices Anti-Terrorism Advisory Councils, the United States Secret Service, and the United States Department of Energy.

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## **Natural Resources**

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### ***The Environment***

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

**Water Quality** – The Department of Environment and Conservation (TDEC) conducted 14 meetings across the state in 2004 to present and receive comment on the 2004 list of impaired waters in Tennessee, also known as the 303(d) List. TDEC continues to implement a watershed management approach that focuses on our planning and regulatory programs in a way that makes sense to the public, the regulated community, and partner agencies. People are gaining a better understanding of how the activities in a watershed affect the quality of water in streams. Wise land management and

control of discharges, will keep Tennessee's water safe and clean.

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 Fall 2004, over 3,300 developers, contractors, road builders, and others involved in land disturbance have taken either a Level 1 or Level 2 course. A handbook on the best practices for preventing erosion and water pollution has been produced and put on TDEC's website. The department also launched a new emphasis on preserving small streams, which are vital to overall water quality, flood control and wildlife.

The U.S. Environmental Protection Agency (EPA) has approved 101 total maximum daily

load (TMDL) studies by TDEC. TMDLs provide the foundation for reducing specific pollutants in individual streams. Additionally, revisions to the 2002 303(d) List resulted in the elimination of 182 required TMDLs. This was made possible by improvements to water quality in previously impaired streams that were returned to the status of meeting state standards. TDEC continues to help communities across the state improve their wastewater treatment services. Tennessee awarded over \$75.6 million in 2004 to local governments from the Clean Water State Revolving Fund.

**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. New regulations governing the registration of water withdrawals also became effective on October 19, 2003. Information on water withdrawals is being collected and tracked.

New rules effective on January 1, 2004, that apply to all public water systems that use a surface water or ground water under the direct influence of surface water will provide additional public health protection for systems servicing less than 10,000 persons. Water systems, if they have not already done so, will have to optimize the treatment process in order to meet the new standards.

During 2004, the state completed source water assessments and susceptibility analysis required by the Federal Safe Drinking Water Act on all public water systems.

Tennessee awarded more than \$9.6 million in funds from the Drinking Water State Revolving Fund in 2004 to improve local drinking water treatment facilities.

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.

**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 FY 2003-2004, 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.

**Air Quality** – Tennessee continues working toward attaining new, stricter federal air quality standards. In 2004, every monitor in the state showed improved air quality for two key criteria pollutants: ground-level ozone (O<sub>3</sub>) and fine particulate matter (PM<sub>2.5</sub>). Though air quality showed remarkable improvement in 2004, the federal Environmental Protection Agency (EPA) designated all or part of 18 counties in the state as nonattainment areas for the new federal ozone standard on April 15, 2004.

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.

TDEC held over 100 outreach meetings across the affected areas of the state in an effort to facilitate development of plans to reduce ozone-causing pollutants. Some of the control measures were adopted by the Tennessee Air Pollution Control Board while others were locally adopted in county and city ordinances. These state and local measures will be combined

into a State Implementation Plan and presented to EPA.

While fine particulate matter (PM<sub>2.5</sub>) pollution levels were formerly a statewide problem, the only area in violation of the new, stricter federal PM<sub>2.5</sub> standard is the Tennessee River Valley. Data from the state's PM<sub>2.5</sub> monitoring network shows only two counties – Knox and Hamilton – actually measuring in excess of the new PM<sub>2.5</sub> standard. TDEC has taken extraordinary steps to keep local elected officials informed concerning this matter and maintain a comprehensive effort to provide EPA with information and documentation that supports local officials and minimizes the number of counties designated non-attainment.

TDEC is active in shaping Tennessee's response to federal changes in a key pre-construction permit program for major emission sources called New Source Review (NSR). NSR involves a complex set of regulations where groups have sharp differences regarding its application in Tennessee. In early 2004, the department held a series of six town meetings across the state to provide information and receive feedback on NSR. The Business Environmental Strategic Task force then held facilitated discussions in an effort to find points of agreement and compromise. This high involvement process of outreach and education is helping produce thoughtful and sound NSR regulations for Tennessee.

The Division of Air Pollution Control also increased its regular workload by conducting inspections at every major source and all conditional major sources in 2004, resulting in completion of more than 600 site inspections.

**Solid and Hazardous Waste** – In 2004, TDEC conducted 360 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 directed investigations and cleanup activities at 203 brownfields, contaminated drycleaners, and inactive hazardous substance sites. Forty-five responsible parties reported spending \$20.4 million to treat and dispose of 54

million kilograms of contaminated soil and 1.584 billion gallons of water.

TDEC also worked with 329 other contaminated sites and received over 380 notifications of spills and releases. TDEC's emergency response contractor cleaned up abandoned hazardous materials at two sites.

**Strong Enforcement for Polluters** – TDEC continues to move swiftly against those who break environmental laws. Year-to-date for 2004, TDEC has issued 1,113 enforcement orders and assessed over \$7.1 million in penalties.

**Radiological Health** – The Division of Radiological Health (DRH) conducts a comprehensive radiological health program to protect citizens and the environment from the harmful effects of ionizing radiation from all sources and in all environmental conditions.

DRH registers and inspects users of x-ray equipment and also licenses and inspects users of radioactive materials. DRH recently developed an integrated, real-time information management system for use by staff working in the radiation machine registration, radioactive material licensing, inspection and enforcement, and fee collection programs. This system will make a significant impact on the efficient and effective performance of these tasks.

A performance audit conducted in 2004 by the U. S. Nuclear Regulatory Commission (NRC) showed the Division of Radiological Health received the highest evaluation. This reflects the soundness of the program in protecting public health and safety and its compatibility with the program of the NRC.

DRH continues to work closely with its federal partner, the NRC, to implement security improvements at licensed facilities using radioactive materials, in order to protect citizens from the threat of radiological/nuclear terrorism. Since the terrorist attacks of September 11, 2001, NRC and DRH have made great progress in the sharing of information between federal and state agencies. Consistent with these homeland security efforts, NRC and DRH are developing more stringent requirements for the least regulated category of radioactive material

licensee, the “general licensee.” These steps will address security concerns that have arisen related to some of the radioactive sources in this category.

***Geology and Archaeology*** – In 2004, TDEC investigated more than 40 geologic hazards, responded to nearly 400 other geologic information requests, and completed two geologic maps – one in paper format and one in as a digital product. Maps and publications sales generated \$41,000 in revenue. Division personnel gave 76 lectures and conducted seven field trips involving over 2,400 individuals. Federal funding from two cooperative agreements totaled nearly \$48,000. The State Oil and Gas Board issued 260 oil and gas well permits. TDEC performed over 500 site inspections; issued five citations with penalties totaling \$5,500; and plugged more than 300 oil and gas wells, including 39 abandoned wells that were plugged with funds from the oil and gas reclamation fund. More than 100 individuals accessed the division’s oil and gas files for research purposes.

In 2004, the Division of Archaeology added 400 new sites to the total statewide database of 21,000 known archaeological sites. The division also issued 35 permits for archeological investigations on state lands while reviewing and commenting on 800 federal projects that could have involved archaeological sites. The division followed up on more than 7,000 requests for archaeological information and responded to 35 incidents for site and cemetery destruction. The division assisted the Department of Mental Health and the National Park Service throughout the transfer and conversion of the Moccasin Bend Archaeological District to becoming part of the Chickamauga Battlefield National Park.

***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 Department 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 park visitors’ experience.

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 Tennessee State Parks access fee program continues with 22 participating parks. These parks generated \$1,002,800 in FY 2003-2004 compared to \$922,500 in FY 2002-2003. Revenue from the access fee program funds the system-wide major park maintenance program. A portion of these collections from each participating park is reinvested at that particular location for small projects such as campground projects, picnic areas, golf course projects, as well as furnishings and equipment. \$1.3 million in access fee collections has been used as matching funds for Land and Water Conservation Fund Rehabilitation projects.

Proceeds from the sale of State Parks license plates support the Iris Fund program. Over 130 individual Iris Fund projects were approved in FY 2003-2004. This represents a growth in project approvals of 300% over any previous year. Iris Fund activities include: planting and maintaining native trees, flowers and shrubs in

state parks, plus addressing the Hemlock woolly adelgid infestation.

Tennessee State Parks served approximately 27 million visitors in 2004.

***Natural Areas and Scenic Rivers*** – As of 2004, Tennessee has 69 legislatively designated State Natural Areas covering approximately 105,000 acres of ecologically significant lands throughout the state. In 2004, one new State Natural Area was established in Rutherford County. State Natural Areas protect the habitat of rare and endangered plants and animals. Natural areas also provide opportunities for outdoor recreation such as nature photography, study, and hiking.

As of 2004, 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 2004. 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.

***Recreation Education*** – The Parks and Recreation Technical Advisory Services (PARTAS) maintains three regional offices serving the state's grand divisions. These regional offices enable staff to provide quicker and more efficient services to government entities and other agencies. PARTAS provides technical assistance and education to recreational professionals across the state, while setting the benchmark for safety and trends in the field of parks and recreation.

The Recreation Planning section distributed the 2003-2008 State Recreation Plan and has begun monitoring efforts of the Plan through the Tennessee Recreation Advisory Committee. This section is heavily involved in the state lands acquisition process and in monitoring current state owned properties. The Recreation Grants section manages and monitors over 200 open grant projects that benefit parks and recreational capacities of state lands and local communities across Tennessee. In 2004, the department awarded nearly \$6.2 million in Local Parks and Recreation Fund (LPRF) grants and \$2.0 million in Recreational Trails Program (RTP) grants to 74 recipients across Tennessee.

# 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 will be 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. 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, 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 that 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

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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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</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 (within Finance and Administration) and billing services.

Full-Time	112	112	112	0	112
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
<b>Total</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>0</b>	<b>113</b>
Payroll	4,821,500	7,281,900	7,209,000	0	7,209,000
Operational	3,585,000	3,333,900	3,333,900	0	3,333,900
<b>Total</b>	<b>\$8,406,500</b>	<b>\$10,615,800</b>	<b>\$10,542,900</b>	<b>\$0</b>	<b>\$10,542,900</b>
State	781,600	1,321,400	1,309,700	0	1,309,700
Federal	0	0	0	0	0
Other	7,624,900	9,294,400	9,233,200	0	9,233,200

### Performance Information:

**Standard:** Process 99% of all payroll accurately.

**Measure:** Percent of payroll issued accurately.

99.5%	99.0%	99.0%	0	99.0%
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**Standard:** Process 93% of all payments in less than 45 days as required by the Prompt Payment Act.

**Measure:** Percent of payments made within 45 days.

97.6%	93.0%	93.0%	0	93.0%
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**Standard:** Deposit 99% of all funds collected within 24 hours of receipt.

**Measure:** Percent of funds deposited within 24 hours of receipt.

99.0%	99.0%	99.0%	0	99.0%
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**Standard:** Administrative cost (Division of Administration) should not exceed 5% of the department's total budget.

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

4.41%	Less than 5%	Less than 5%	0	Less than 5%
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<u>Actual</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Base</u> <u>2005-2006</u>	<u>Improvement</u> <u>2005-2006</u>	<u>Recommended</u> <u>2005-2006</u>
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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 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 of state revenue collections. The Budget Division may adjust budget allotments only as authorized by law.

Under the Governmental Accountability Act, the Budget Staff is responsible for assisting the commissioner in overseeing the Executive Branch strategic planning process; preparing, based on state agency submission of plans, an Agency Strategic Plans document for transmittal to the General Assembly; and program-performance monitoring and reporting.

Full-Time	32	33	33	0	<b>33</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>33</b>
Payroll	2,096,600	2,527,300	2,510,900	0	<b>2,510,900</b>
Operational	461,500	700,900	687,700	0	<b>687,700</b>
<b>Total</b>	<b>\$2,558,100</b>	<b>\$3,228,200</b>	<b>\$3,198,600</b>	<b>\$0</b>	<b>\$3,198,600</b>
State	2,558,100	3,228,200	3,198,600	0	<b>3,198,600</b>
Federal	0	0	0	0	<b>0</b>
Other	0	0	0	0	<b>0</b>

**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	-	-	To be submitted
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**Standard:** Zero audit findings on Budget Document content and budget oversight function.

**Measure:** Number of audit findings on Budget Document content and budget oversight.

0	Not Available	-	-	Not Available
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Increase from 35% to 40% 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).

	Not Applicable	35 %	40 %	0	40 %
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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 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	482	484	484	0	484
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>482</b>	<b>484</b>	<b>484</b>	<b>0</b>	<b>484</b>
Payroll	27,566,100	34,015,200	33,630,200	0	33,630,200
Operational	111,287,800	113,140,300	101,529,700	1,500,000	103,029,700
<b>Total</b>	<b>\$138,853,900</b>	<b>\$147,155,500</b>	<b>\$135,159,900</b>	<b>\$1,500,000</b>	<b>\$136,659,900</b>
State	0	7,775,000	2,275,000	1,500,000	3,775,000
Federal	60,000	0	0	0	0
Other	138,793,900	139,380,500	132,884,900	0	132,884,900

#### 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.

	88.7%	90.0%	95.0%	0	95.0%
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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.

	54%	55%	60%	0	60%
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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 (NAP) (industry standard 99.5%).

	99.9%	99.5%	99.5%	0	99.5%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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%).

99.06%	99.00%	99.00%	0	99.0%
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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%.

0.115%	0.25%	0.35%	0	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.

Full-Time	39	39	39	0	<b>39</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>39</b>
Payroll	1,822,400	2,136,700	2,094,100	0	<b>2,094,100</b>
Operational	2,020,200	2,344,700	2,341,900	0	<b>2,341,900</b>
<b>Total</b>	<b>\$3,842,600</b>	<b>\$4,481,400</b>	<b>\$4,436,000</b>	<b>\$0</b>	<b>\$4,436,000</b>
State	0	0	0	0	<b>0</b>
Federal	0	0	0	0	<b>0</b>
Other	3,842,600	4,481,400	4,436,000	0	<b>4,436,000</b>

**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.

0.41%	0.45%	0.45%	0	0.45%
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**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%
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**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.

4.69% below revenue	1.91% below revenue	3.00% above revenue	0	3.00% above revenue
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<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**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.

0.52% below revenue	1.46% above revenue	3.00% above revenue	0	3.00% above revenue
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**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.

-0.19% below revenue	1.98% below revenue	3.00% above revenue	0	3.00% above revenue
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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
<b>Total</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>0</b>	<b>81</b>
Payroll	4,251,600	4,837,300	4,752,000	0	4,752,000
Operational	5,977,300	5,943,400	5,937,600	0	5,937,600
<b>Total</b>	<b>\$10,228,900</b>	<b>\$10,780,700</b>	<b>\$10,689,600</b>	<b>\$0</b>	<b>\$10,689,600</b>
State	0	0	0	0	0
Federal	34,100	0	0	0	0
Other	10,194,800	10,780,700	10,689,600	0	10,689,600

### 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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<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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.

Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>
Payroll	862,500	1,185,100	1,160,000	0	1,160,000
Operational	24,235,000	28,740,200	28,738,800	0	28,738,800
<b>Total</b>	<b>\$25,097,500</b>	<b>\$29,925,300</b>	<b>\$29,898,800</b>	<b>\$0</b>	<b>\$29,898,800</b>
State	1,731,400	2,467,700	2,460,600	0	2,460,600
Federal	23,173,400	27,450,800	27,431,400	0	27,431,400
Other	192,700	6,800	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.

9,500	10,000	10,000	0	10,000
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**Standard:** Train drug court managers in how to effectively initiate and implement drug courts across the state.

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

45	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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	15	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>15</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>21</b>
Payroll	2,199,800	1,404,100	1,392,600	0	<b>1,392,600</b>
Operational	709,300	311,400	309,900	0	<b>309,900</b>
<b>Total</b>	<b>\$2,909,100</b>	<b>\$1,715,500</b>	<b>\$1,702,500</b>	<b>\$0</b>	<b>\$1,702,500</b>
State	972,700	1,542,100	1,531,200	0	<b>1,531,200</b>
Federal	0	0	0	0	0
Other	1,936,400	173,400	171,300	0	<b>171,300</b>

**Performance Information:**

**Standard:** Average days to complete Office of Contract's review of approved contracts.

**Measure:** Average days to complete Office of Contract's review of approved contracts.

3	3	3	0	3
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**Standard:** Average days to complete Office of Contract's review of requests for proposals of approved contracts.

**Measure:** Average days to complete Office of Contract's review of requests for proposals of approved contracts.

5	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.

Not available	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.

Not Available	80%	80%	0	80%
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**317.10 Capital Projects and Real Property Management**

The Capital Projects and Real Property Management 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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	67	68	68	0	<b>68</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>67</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>68</b>
Payroll	3,462,000	4,044,700	3,984,000	0	<b>3,984,000</b>
Operational	1,989,700	2,489,300	2,484,500	0	<b>2,484,500</b>
<b>Total</b>	<b>\$5,451,700</b>	<b>\$6,534,000</b>	<b>\$6,468,500</b>	<b>\$0</b>	<b>\$6,468,500</b>
State	2,368,300	2,615,900	2,583,400	0	<b>2,583,400</b>
Federal	0	0	0	0	<b>0</b>
Other	3,083,400	3,918,100	3,885,100	0	<b>3,885,100</b>

**Performance Information:**

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

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

83%	70%	70%	0	70%
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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.

85%	70%	70%	0	70%
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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.

\$1,092,000	\$1,353,500	\$1,353,500	0	\$1,353,500
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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.

1,186,004	2,000,000	500,000	0	500,000
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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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	8	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>
Payroll	321,100	431,600	427,900	0	427,900
Operational	2,679,300	5,027,500	5,026,900	0	5,026,900
<b>Total</b>	<b>\$3,000,400</b>	<b>\$5,459,100</b>	<b>\$5,454,800</b>	<b>\$0</b>	<b>\$5,454,800</b>
State	157,200	224,900	224,100	0	224,100
Federal	2,673,900	5,048,000	5,045,000	0	5,045,000
Other	169,300	186,200	185,700	0	185,700

**Performance Information:**

**Standard:** Mobilize 400,000 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.

343,762	300,000	400,000	0	400,000
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**Standard:** Train 1,000 volunteer leaders and teachers in how to effectively mobilize volunteers through AmeriCorps and service-learning.

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

1,157	1,000	1,000	0	1,000
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**317.12 Office of TennCare Inspector General**

The Office of TennCare 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	0	71	71	0	71
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>71</b>
Payroll	0	3,575,800	3,558,200	0	3,558,200
Operational	0	1,565,000	1,563,400	0	1,563,400
<b>Total</b>	<b>\$0</b>	<b>\$5,140,800</b>	<b>\$5,121,600</b>	<b>\$0</b>	<b>\$5,121,600</b>
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	0	5,140,800	5,121,600	0	5,121,600

**Performance Information:**

**Standard:** Increase the number of recommended recipient terminations due to ineligibility, under reported income, unreported insurance, or Third Party Liability.

**Measure:** Recipients terminated.

10,446	11,000	12,000	0	12,000
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Increase the number of investigations processed and adjudicated.

**Measure:** Cases resulting in convictions.

	7	14	21	0	21
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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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	0	16,500	16,500	0	16,500
<b>Total</b>	<b>\$0</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>
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 to develop a State Health Plan which is intended to guide the development of health care programs supported by state government.

Full-Time	0	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
Payroll	0	242,600	242,600	0	242,600
Operational	0	112,400	112,400	0	112,400
<b>Total</b>	<b>\$0</b>	<b>\$355,000</b>	<b>\$355,000</b>	<b>\$0</b>	<b>\$355,000</b>
State	0	355,000	355,000	0	355,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

### 317.00 Department Total

Full-Time	856	941	941	0	941
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
<b>Total</b>	<b>857</b>	<b>942</b>	<b>942</b>	<b>0</b>	<b>942</b>
Payroll	47,403,600	61,682,300	60,961,500	0	60,961,500
Operational	152,945,100	163,725,500	152,083,200	1,500,000	153,583,200
<b>Total</b>	<b>\$200,348,700</b>	<b>\$225,407,800</b>	<b>\$213,044,700</b>	<b>\$1,500,000</b>	<b>\$214,544,700</b>
State	8,569,300	19,530,200	13,937,600	1,500,000	15,437,600
Federal	25,941,400	32,498,800	32,476,400	0	32,476,400
Other	165,838,000	173,378,800	166,630,700	0	166,630,700

# Department of Agriculture

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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>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Base</u> <u>2005-2006</u>	<u>Improvement</u> <u>2005-2006</u>	<u>Recommended</u> <u>2005-2006</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	81	80	80	0	<b>80</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	1	1	1	0	<b>1</b>
<b>Total</b>	<b>82</b>	<b>81</b>	<b>81</b>	<b>0</b>	<b>81</b>
Payroll	4,144,200	4,600,600	4,501,000	0	<b>4,501,000</b>
Operational	9,689,400	9,236,000	9,118,000	0	<b>9,118,000</b>
<b>Total</b>	<b>\$13,833,600</b>	<b>\$13,836,600</b>	<b>\$13,619,000</b>	<b>\$0</b>	<b>\$13,619,000</b>
State	8,913,700	9,045,300	8,937,500	0	<b>8,937,500</b>
Federal	4,719,600	4,338,200	4,346,400	0	<b>4,346,400</b>
Other	200,300	453,100	335,100	0	<b>335,100</b>

#### Performance Information:

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

**Measure:** Number of Best Management Practices (BMPs) installed within impaired watersheds.

144	200	300	0	300
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**Standard:** Improve water quality in Tennessee utilizing federal funds available from the EPA and approved in the 319 Management Program Document.

**Measure:** Number of Best Management Practices (BMPs) installed within threatened watersheds.

106	200	300	0	300
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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 outreach and educational events sponsored.

4	75	100	0	100
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Maximize use of commodities allocated from USDA in the School Nutrition Program.

**Measure:** Percent of School Nutrition commodity entitlement utilized.

92%	94%	94%	0	94%
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**Standard:** Maximize use of commodities allocated from the U.S. Department of Agriculture (USDA) in the Emergency Food Assistance Program.

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

99%	99%	99%	0	99%
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**Standard:** Investigate cases reported to the crime unit.

**Measure:** Cases investigated as a percent of cases referred to the crime unit.

70%	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	216	215	215	0	215
Part-Time	0	0	0	0	0
Seasonal	3	3	3	0	3
<b>Total</b>	<b>219</b>	<b>218</b>	<b>218</b>	<b>0</b>	<b>218</b>
Payroll	9,362,900	11,105,300	10,851,000	0	10,851,000
Operational	5,265,100	6,361,300	5,385,400	0	5,385,400
<b>Total</b>	<b>\$14,628,000</b>	<b>\$17,466,600</b>	<b>\$16,236,400</b>	<b>\$0</b>	<b>\$16,236,400</b>
State	8,915,400	10,447,500	10,244,100	0	10,244,100
Federal	1,058,100	1,587,700	1,058,000	0	1,058,000
Other	4,654,500	5,431,400	4,934,300	0	4,934,300

### Performance Information:

**Standard:** Insure routine food establishment inspections meet audit compliance standards.

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

72.3%	75.0%	77.0%	0	77.0%
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**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.

279	375	350	0	350
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**Standard:** Insure 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
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>Standard:</b> Reduce the number of retail food stores issued civil penalties.					
<b>Measure:</b> The number of retail food stores issued a civil penalty.					
	268	350	325	0	325
<b>Standard:</b> Insure weight and measure devices weigh accurately.					
<b>Measure:</b> Compliance of weighing and measuring devices: percent passing accuracy tests.					
	96.5%	97.0%	97.0%	0	97.0%
<b>Standard:</b> Insure commodity lots inspected are accurately weighed.					
<b>Measure:</b> Compliance percent of commodity lots inspected for correct net contents.					
	93.8%	90.0%	90.0%	0	90.0%
<b>Standard:</b> Insure commodities inspected are accurately priced.					
<b>Measure:</b> Compliance percent of commodities verified for accurate pricing.					
	96.44%	96.50%	96.50%	0	96.50%
<b>Standard:</b> Insure kerosene and motor fuel samples collected and tested meet standards.					
<b>Measure:</b> Compliance percent of motor fuels and kerosene samples collected and tested.					
	97.62%	97.00%	97.50%	0	97.50%
<b>Standard:</b> Insure all livestock disease programs meet USDA standards.					
<b>Measure:</b> Number of animal disease programs that do not meet the minimum requirements of disease status recognized by USDA.					
	0	0	0	0	0
<b>Standard:</b> Insure agricultural inputs are labeled properly.					
<b>Measure:</b> Percent of non-volatile agricultural input samples.					
	96%	96%	96%	0	96%
<b>Standard:</b> Complete pesticide complaint investigations on target.					
<b>Measure:</b> Percent of pesticide related consumer complaint investigations completed within the established guideline of 90 days.					
	78.43%	80.00%	90.00%	0	90.00%
<b>Standard:</b> Increase Worker Protection Standard Inspection compliance.					
<b>Measure:</b> Percent compliance of Worker Protection Standard Inspections.					
	76.0%	85.0%	87.5%	0	87.5%
<b>Standard:</b> Decrease rejection of plant materials exported from Tennessee.					
<b>Measure:</b> Number of plant material lots rejected by other states/countries originating in Tennessee.					
	19	15	12	0	12

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Prevent uninspected 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.

	55	35	35	0	35
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**Standard:** Complete mandated inspections.

**Measure:** Percent of mandated inspections performed.

	98.07%	100.00%	100.00%	0	100.00%
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**Standard:** Complete targeted inspections.

**Measure:** Percent of targeted inspections performed.

	96.3%	100.0%	100.0%	0	100.0%
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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	27	26	26	0	26
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
<b>Total</b>	<b>29</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>28</b>
Payroll	1,213,000	1,385,300	1,362,700	0	1,362,700
Operational	1,275,400	1,495,900	1,410,800	0	1,410,800
<b>Total</b>	<b>\$2,488,400</b>	<b>\$2,881,200</b>	<b>\$2,773,500</b>	<b>\$0</b>	<b>\$2,773,500</b>
State	2,105,900	2,443,600	2,411,000	0	2,411,000
Federal	236,400	245,100	170,000	0	170,000
Other	146,100	192,500	192,500	0	192,500

#### Performance Information:

**Standard:** Increase the number of farmers and agri-businesses involved in alternative farm market development programs.

**Measure:** Participation of farms/small agri-businesses in farm direct marketing programs sponsored trade events.

	530	575	625	0	625
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**Standard:** Increase the number of prospect presentations made in agri-industry recruiting activities.

**Measure:** Prospect presentations made in agri-industry recruiting activities.

	20	25	30	0	30
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**Standard:** Increase the number of companies involved in TDA international events and export programs.

**Measure:** Number of companies involved in international events and export programs.

	52	65	75	0	75
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Increase the number of consumer message exposures during Pick Tennessee Products media and web-based promotions.

**Measure:** Number of consumer exposures to direct marketing media and web information promotions.

	9,600,000	10,000,000	10,500,000	0	10,500,000
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**Standard:** Increase the total number of dollars invested in agricultural programs through the Agricultural Development Fund (The Ag Tag).

**Measure:** Total dollars (including local match) invested in agricultural programs through the "Ag Tag" specialty license plate program.

	\$465,000	\$465,000	\$500,000	0	\$500,000
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**Standard:** Increase participation in Tennessee Agricultural Museum activities.

**Measure:** Number of visitors and participants in Tennessee Agricultural Museum activities. (Note: Museum will be closed for 6-8 months in FY05 while museum building and exhibits undergo major renovations. Museum staff will continue off site and outdoor programs.)

	26,147	10,000	22,000	0	22,000
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**Standard:** Increase the number of agricultural exhibitors at fairs and exhibitions.

**Measure:** Number of agricultural exhibitors at fairs and exhibitions.

	107,710	100,000	103,000	0	103,000
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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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	385,800	3,000,000	1,125,000	2,250,000	3,375,000
<b>Total</b>	<b>\$385,800</b>	<b>\$3,000,000</b>	<b>\$1,125,000</b>	<b>\$2,250,000</b>	<b>\$3,375,000</b>
State	372,200	3,000,000	1,125,000	2,250,000	3,375,000
Federal	0	0	0	0	0
Other	13,600	0	0	0	0

#### Performance Information:

**Standard:** Improve water quality in Tennessee by reducing point and non-point source pollution originating from agricultural production areas.

**Measure:** Number of agricultural Best Management Practices installed within watersheds classified as impaired by point or nonpoint sources pursuant to Section 303-d.

	76	400	500	0	500
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Improve water quality in Tennessee by reducing point and non-point source pollution originating from agricultural production areas.

**Measure:** Number of agricultural Best Management Practices (BMPs) installed within watersheds that could potentially be classified as impaired by point or nonpoint sources pursuant to Section 303-d.

	155	600	700	0	700
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**Standard:** Increase awareness of effective water quality practices.

**Measure:** Number of water quality educational events sponsored.

	36	40	50	0	50
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### 325.10 Forestry Operations

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

Full-Time	332	330	330	0	<b>330</b>
Part-Time	3	3	3	0	<b>3</b>
Seasonal	227	221	221	0	<b>221</b>
<b>Total</b>	<b>562</b>	<b>554</b>	<b>554</b>	<b>0</b>	<b>554</b>
Payroll	13,356,200	15,878,600	15,499,100	0	<b>15,499,100</b>
Operational	11,780,600	12,474,900	12,483,100	765,000	<b>13,248,100</b>
<b>Total</b>	<b>\$25,136,800</b>	<b>\$28,353,500</b>	<b>\$27,982,200</b>	<b>\$765,000</b>	<b>\$28,747,200</b>
State	14,075,400	20,553,700	20,182,400	765,000	<b>20,947,400</b>
Federal	8,381,600	4,722,600	5,000,000	0	<b>5,000,000</b>
Other	2,679,800	3,077,200	2,799,800	0	<b>2,799,800</b>

#### Performance Information:

**Standard:** Reduce annual losses of forest resources and other assets due to wildfire, forest pests, and cultural changes.

**Measure:** Number of wildland fires suppressed.

	1,089	2,000	2,000	0	2,000
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**Standard:** Reduce annual losses of forest resources and other assets due to wildfire, forest pests, and cultural changes.

**Measure:** Average size of fires in acres.

	10.2	12.0	10.0	0	10.0
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**Standard:** Increase participation through non-regulatory silviculture Best Management Practices (BMPs) used to minimize the environmental impact of forest management activities.

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

	592	600	600	0	600
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**Standard:** Increase landowner participation in active forest management.

**Measure:** Number of landowners provided forest management technical assistance.

	8,168	8,000	8,000	0	8,000
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<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Increase technical forestry assistance provided to cities, towns, and communities.

**Measure:** Number of communities receiving technical urban forestry assistance.

92	45	45	0	45
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**Standard:** Increase the percentage of state forest compartment plans updated and integrated into the geographic information system (GIS).

**Measure:** Percent of state forest compartment plants updated and integrated into the geographic information system.

6.25%	6.25%	6.25%	0	6.25%
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**Standard:** Provide current and reliable forest resource data in a timely fashion to the public.

**Measure:** Number of forest plots sampled that measure forest quantity and quality.

1,039	925	925	0	925
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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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	104,800	158,500	158,500	0	158,500
<b>Total</b>	<b>\$104,800</b>	<b>\$158,500</b>	<b>\$158,500</b>	<b>\$0</b>	<b>\$158,500</b>
State	104,800	158,500	158,500	0	158,500
Federal	0	0	0	0	0
Other	0	0	0	0	0

#### Performance Information:

**Standard:** Utilize available funds for needed maintenance.

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

99%	100%	100%	0	100%
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### 325.12 Grain Indemnity Fund

The Tennessee Grain Indemnity Fund is a fund where 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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	117,400	126,700	126,700	0	126,700
<b>Total</b>	<b>\$117,400</b>	<b>\$126,700</b>	<b>\$126,700</b>	<b>\$0</b>	<b>\$126,700</b>
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	117,400	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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**325.14 Certified Cotton Growers' Organization Fund**

The Certified Cotton Grower's 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. Money from this fund is 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	11,510,100	3,992,500	3,992,500	0	3,992,500
<b>Total</b>	<b>\$11,510,100</b>	<b>\$3,992,500</b>	<b>\$3,992,500</b>	<b>\$0</b>	<b>\$3,992,500</b>
State	11,476,200	3,992,500	3,992,500	0	3,992,500
Federal	0	0	0	0	0
Other	33,900	0	0	0	0

**Performance Information:**

**Standard:** Maximize collection of assessments.

**Measure:** Percent of assessments collected.

99.26%	100.00%	100.00%	0	100.00%
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**Standard:** Eradicate boll weevils.

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

92%	94%	96%	0	96%
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**325.16 Agricultural Regulatory Fund**

The Agricultural Regulatory Fund money 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

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	2,594,700	2,474,400	2,474,400	0	2,474,400
<b>Total</b>	<b>\$2,594,700</b>	<b>\$2,474,400</b>	<b>\$2,474,400</b>	<b>\$0</b>	<b>\$2,474,400</b>
State	2,552,800	2,354,400	2,354,400	0	2,354,400
Federal	0	0	0	0	0
Other	41,900	120,000	120,000	0	120,000

**Performance Information:**

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

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

100%	98%	98%	0	98%
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**325.00 Department Total**

Full-Time	656	651	651	0	651
Part-Time	5	5	5	0	5
Seasonal	231	225	225	0	225
<b>Total</b>	<b>892</b>	<b>881</b>	<b>881</b>	<b>0</b>	<b>881</b>
Payroll	28,076,300	32,969,800	32,213,800	0	32,213,800
Operational	42,723,300	39,320,200	36,274,400	3,015,000	39,289,400
<b>Total</b>	<b>\$70,799,600</b>	<b>\$72,290,000</b>	<b>\$68,488,200</b>	<b>\$3,015,000</b>	<b>\$71,503,200</b>
State	48,516,400	51,995,500	49,405,400	3,015,000	52,420,400
Federal	14,395,700	10,893,600	10,574,400	0	10,574,400
Other	7,887,500	9,400,900	8,508,400	0	8,508,400

# Department of Environment and Conservation

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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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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### 327.01 Administrative Services

Administrative services provides overall policy management and 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
<b>Total</b>	<b>207</b>	<b>211</b>	<b>211</b>	<b>0</b>	<b>211</b>
Payroll	8,619,100	11,540,800	11,370,200	0	11,370,200
Operational	3,097,000	1,980,400	2,914,000	0	2,914,000
<b>Total</b>	<b>\$11,716,100</b>	<b>\$13,521,200</b>	<b>\$14,284,200</b>	<b>\$0</b>	<b>\$14,284,200</b>
State	4,988,000	5,456,600	5,351,600	0	5,351,600
Federal	2,741,700	2,405,800	2,573,700	0	2,573,700
Other	3,986,400	5,658,800	6,358,900	0	6,358,900

### Performance Information:

**Standard:** 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.

**Measure:** Cost savings resulting from state parks purchasing flexibility.

\$34,838	\$100,000	\$100,000	0	\$100,000
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**Standard:** Implement state payment card program as a cost-effective means of paying for state purchases.

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

\$29,698	\$90,000	\$120,000	0	\$120,000
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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 providers.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	12	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	1	1	0	1
<b>Total</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>
Payroll	617,100	754,800	740,000	0	740,000
Operational	1,331,000	4,374,800	4,374,800	0	4,374,800
<b>Total</b>	<b>\$1,948,100</b>	<b>\$5,129,600</b>	<b>\$5,114,800</b>	<b>\$0</b>	<b>\$5,114,800</b>
State	655,400	685,200	670,400	0	670,400
Federal	1,014,000	4,342,400	4,342,400	0	4,342,400
Other	278,700	102,000	102,000	0	102,000

**Performance Information:**

**Standard:** Increase the number of counties that will develop a local, state, or federal trail or greenway system. (Base year FY 2003-2004: 55 counties who had initiated a greenway or trail system.)

**Measure:** Number of counties that have added a greenway or trail system.

55	59	63	0	63
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**Standard:** Increase the number of counties or municipalities in un-served areas who will create an organized parks and recreation delivery system. (Base year FY 2003-2004: 29 counties that are un-served.)

**Measure:** Number of counties or municipalities served by the creation of a park and recreation delivery system.

66	69	72	0	72
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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
<b>Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>
Payroll	652,100	739,500	719,900	0	719,900
Operational	1,373,800	1,332,300	1,332,300	0	1,332,300
<b>Total</b>	<b>\$2,025,900</b>	<b>\$2,071,800</b>	<b>\$2,052,200</b>	<b>\$0</b>	<b>\$2,052,200</b>
State	1,161,200	1,441,700	1,422,100	0	1,422,100
Federal	687,200	625,100	625,100	0	625,100
Other	177,500	5,000	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.

232	500	60	0	60
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<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</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.

Not Applicable	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	825,800	750,000	750,000	0	750,000
<b>Total</b>	<b>\$825,800</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
State	0	0	0	0	0
Federal	825,800	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 or acquisition/development projects.

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

Not Applicable	25%	50%	0	50%
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**Standard:** Complete the required (pursuant to the federal LWCF Act) review of identified and/or outstanding land conversions to other than public outdoor recreation uses for communities that acquired or developed such property with federal funds.

**Measure:** Percent of reviews completed for identified and/or outstanding land use conversions within a 12-month period.

Not Applicable	30%	50%	0	50%
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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 matter for the public, professional archaeologists, museums, state agencies, law enforcement agencies and the private development community.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	9	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	6	5	5	0	5
<b>Total</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>
Payroll	446,700	574,100	560,300	0	560,300
Operational	106,000	250,300	250,300	0	250,300
<b>Total</b>	<b>\$552,700</b>	<b>\$824,400</b>	<b>\$810,600</b>	<b>\$0</b>	<b>\$810,600</b>
State	491,100	656,800	643,000	0	643,000
Federal	0	0	0	0	0
Other	61,600	167,600	167,600	0	167,600

**Performance Information:**

**Standard:** Respond to all requests for opinions, recommendations, site visits, and archaeological information within 30 days.

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

	10,681	7,000	7,000	0	7,000
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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	20	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>
Payroll	919,900	1,119,400	1,090,700	0	1,090,700
Operational	277,800	338,700	338,700	0	338,700
<b>Total</b>	<b>\$1,197,700</b>	<b>\$1,458,100</b>	<b>\$1,429,400</b>	<b>\$0</b>	<b>\$1,429,400</b>
State	1,019,100	1,302,500	1,273,800	0	1,273,800
Federal	64,500	81,100	81,100	0	81,100
Other	114,100	74,500	74,500	0	74,500

**Performance Information:**

**Standard:** Increase the percentage of abandoned wells with remediation in-progress. (There are more than 2,000 abandoned wells in the program's inventory as of 2004.)

**Measure:** Percent of abandoned wells with remediation in-progress.

	2%	4%	7%	0	7%
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**Standard:** Perform required inspections of oil and gas wells.

**Measure:** Percent of oil and gas well inspections completed.

	81%	90%	95%	0	95%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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	979	992	992	0	<b>992</b>
Part-Time	178	169	169	0	<b>169</b>
Seasonal	571	456	456	0	<b>456</b>
<b>Total</b>	<b>1,728</b>	<b>1,617</b>	<b>1,617</b>	<b>0</b>	<b>1,617</b>
Payroll	33,987,700	38,969,300	38,014,600	0	<b>38,014,600</b>
Operational	25,819,800	24,599,800	24,569,800	0	<b>24,569,800</b>
<b>Total</b>	<b>\$59,807,500</b>	<b>\$63,569,100</b>	<b>\$62,584,400</b>	<b>\$0</b>	<b>\$62,584,400</b>
State	28,806,600	31,721,800	30,767,100	0	<b>30,767,100</b>
Federal	26,900	0	0	0	<b>0</b>
Other	30,974,000	31,847,300	31,817,300	0	<b>31,817,300</b>

**Performance Information:**

**Standard:** Improve self-sufficiency in state parks resort facilities.

**Measure:** Percent of operational self-sufficiency state parks revenue producing facilities (inns, restaurants, golf courses, gift shops and marinas).

90.4%	96.0%	97.0%	0	97.0%
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**Standard:** Maximize the use of volunteers and Friends of State Park groups that assist in maintenance and improvements to the state parks system.

**Measure:** Dollars saved as based on the number of hours provided by Friends organization to assist state parks in improvement projects.

Not Applicable	\$57,000	\$100,000	0	\$100,000
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**Standard:** Increase by 5% annually the number of visitors to state parks participating in interpretive programs.

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

Not Applicable	5%	5%	0	5%
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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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	13	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	1	2	2	0	2
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>
Payroll	604,000	689,300	680,600	0	680,600
Operational	203,400	414,900	414,900	10,000,000	10,414,900
<b>Total</b>	<b>\$807,400</b>	<b>\$1,104,200</b>	<b>\$1,095,500</b>	<b>\$10,000,000</b>	<b>\$11,095,500</b>
State	674,000	720,400	711,700	10,000,000	10,711,700
Federal	0	261,300	261,300	0	261,300
Other	133,400	122,500	122,500	0	122,500

**Performance Information:**

**Standard:** Protect and preserve Tennessee's biological diversity of plant life.

**Measure:** 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).

29%                      30%                      40%                      0                      40%

**Standard:** Protect and preserve Tennessee's biological diversity of animal life.

**Measure:** 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).

27%                      24%                      33%                      0                      33%

**Standard:** Protect and preserve Tennessee's natural biological diversity of terrestrial and aquatic ecological systems.

**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%                      88%                      0                      88%

**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	30	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>30</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>29</b>
Payroll	1,358,700	1,511,600	1,474,700	0	1,474,700
Operational	2,394,100	4,465,000	4,435,000	0	4,435,000
<b>Total</b>	<b>\$3,752,800</b>	<b>\$5,976,600</b>	<b>\$5,909,700</b>	<b>\$0</b>	<b>\$5,909,700</b>
State	3,674,000	4,097,000	4,060,100	0	4,060,100
Federal	0	1,315,000	1,315,000	0	1,315,000
Other	78,800	564,600	534,600	0	534,600

<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Performance Information:**

**Standard:** Reduce the maintenance projects that have been deferred by obtaining additional state appropriations.

**Measure:** Percent reduction in deferred maintenance projects.

10%	12%	25%	0	25%
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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.

Full-Time	5	5	0	0	0
Part-Time	1	1	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	190,200	214,800	0	0	0
Operational	101,500	90,100	0	0	0
<b>Total</b>	<b>\$291,700</b>	<b>\$304,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	291,700	304,900	0	0	0

**Performance Information:**

**Standard:** Sell the residential 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 acres sold for residential development that complies with the department's conservation development requirements (as contained in the department's request for proposals).

0%	29%	29%	0	29%
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**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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	267,000	225,000	185,000	0	185,000
<b>Total</b>	<b>\$267,000</b>	<b>\$225,000</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$185,000</b>
State	185,000	185,000	185,000	0	185,000
Federal	0	0	0	0	0
Other	82,000	40,000	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.

15 17 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 for the purchase of land for recreation facilities. Grantees must match the grant with an equal amount of money for each project.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	5,417,900	3,500,000	1,312,500	2,624,400	3,936,900
<b>Total</b>	<b>\$5,417,900</b>	<b>\$3,500,000</b>	<b>\$1,312,500</b>	<b>\$2,624,400</b>	<b>\$3,936,900</b>
State	585,800	3,500,000	1,312,500	2,624,400	3,936,900
Federal	0	0	0	0	0
Other	4,832,100	0	0	0	0

**Performance Information:**

**Standard:** Increase the percentage of pre-construction conferences conducted within 180 days of the grant contract start date to ensure timely start and completion of projects.

**Measure:** Percent of pre-construction conferences conducted within 180 days of the grant contract start date.

50% 75% 85% 0 85%

**Standard:** Increase the percentage of reimbursement requests processed and completed within 30 days of submittal.

**Measure:** Percent of processed and completed reimbursement requests within 30 days of submittal.

70% 80% 90% 0 90%

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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### 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	1,156,200	3,000,000	1,125,000	2,250,000	3,375,000
<b>Total</b>	<b>\$1,156,200</b>	<b>\$3,000,000</b>	<b>\$1,125,000</b>	<b>\$2,250,000</b>	<b>\$3,375,000</b>
State	420,500	3,000,000	1,125,000	2,250,000	3,375,000
Federal	656,000	0	0	0	0
Other	79,700	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%	75%	85%	0	85%
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### 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 year by the Department of Finance and Administration as to who and how much to pay.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	0	100,000	42,000	0	42,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$42,000</b>
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	0	100,000	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.

Not Applicable	100%	100%	0	100%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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### 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
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
Payroll	229,300	221,600	218,500	0	218,500
Operational	490,900	1,299,900	1,299,900	0	1,299,900
<b>Total</b>	<b>\$720,200</b>	<b>\$1,521,500</b>	<b>\$1,518,400</b>	<b>\$0</b>	<b>\$1,518,400</b>
State	662,300	1,287,500	1,284,400	0	1,284,400
Federal	0	0	0	0	0
Other	57,900	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. (Base year is calendar year 2003, which was 3,000 tons of used oil.)

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

Not Applicable	12%	12%	0	12%
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### 327.24 West Tennessee River Basin Authority Maintenance

The West Tennessee River Basin Authority Maintenance program represents the core of the Authority's mission. Maintenance funds ensure the rivers, flood control dams and other structures and other projects operate safely and efficiently to provide intended services to the public. Program maintenance also contributes significantly to limiting the liability of the State of Tennessee in regard to the failure of man-made structures in which the state operates.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	79,600	500,000	500,000	0	500,000
<b>Total</b>	<b>\$79,600</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
State	79,600	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	4	0	4
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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 on 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, natural stream and flood-plain controls.

Full-Time	15	15	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>
Payroll	630,600	742,300	727,900	0	727,900
Operational	367,400	329,200	329,200	0	329,200
<b>Total</b>	<b>\$998,000</b>	<b>\$1,071,500</b>	<b>\$1,057,100</b>	<b>\$0</b>	<b>\$1,057,100</b>
State	701,400	758,600	748,400	0	748,400
Federal	0	0	0	0	0
Other	296,600	312,900	308,700	0	308,700

#### Performance Information:

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

**Measure:** Number of inspections for complete annual grade control structure.

	35	35	35	0	35
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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
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
Payroll	203,600	410,500	406,700	0	406,700
Operational	1,019,000	2,058,300	2,058,300	0	2,058,300
<b>Total</b>	<b>\$1,222,600</b>	<b>\$2,468,800</b>	<b>\$2,465,000</b>	<b>\$0</b>	<b>\$2,465,000</b>
State	1,140,900	2,468,800	2,465,000	0	2,465,000
Federal	26,600	0	0	0	0
Other	55,100	0	0	0	0

<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Performance Information:**

**Standard:** Oversee the cleanup of dry cleaning solvent impacted sites that are progressing toward cleanup through ongoing environmental response activities.

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

55%	35%	15%	0	15%
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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	74	74	0	74
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>77</b>	<b>74</b>	<b>74</b>	<b>0</b>	<b>74</b>
Payroll	3,086,700	3,387,600	3,300,100	0	3,300,100
Operational	922,200	1,008,400	997,600	0	997,600
<b>Total</b>	<b>\$4,008,900</b>	<b>\$4,396,000</b>	<b>\$4,297,700</b>	<b>\$0</b>	<b>\$4,297,700</b>
State	1,525,700	1,083,500	1,043,800	0	1,043,800
Federal	0	21,100	0	0	0
Other	2,483,200	3,291,400	3,253,900	0	3,253,900

**Performance Information:**

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

**Measure:** Number of enforcement orders issued.

639	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 to 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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	145	165	165	0	<b>165</b>
Part-Time	12	12	12	0	<b>12</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>157</b>	<b>177</b>	<b>177</b>	<b>0</b>	<b>177</b>
Payroll	7,073,000	9,193,700	9,115,700	0	<b>9,115,700</b>
Operational	2,128,500	3,329,100	3,220,200	0	<b>3,220,200</b>
<b>Total</b>	<b>\$9,201,500</b>	<b>\$12,522,800</b>	<b>\$12,335,900</b>	<b>\$0</b>	<b>\$12,335,900</b>
State	1,230,200	1,155,300	1,139,200	0	<b>1,139,200</b>
Federal	1,325,800	1,523,800	1,523,800	0	<b>1,523,800</b>
Other	6,645,500	9,843,700	9,672,900	0	<b>9,672,900</b>

**Performance Information:**

**Standard:** Reduce the tons of emissions of nitrogen oxides (NOx) (from on-road mobile and electric generating units) from 2000 levels.

**Measure:** Percent of emissions reductions of nitrogen oxides (NOx) (from on-road mobile and electric generating units) from 2000 levels.

12%                      22%                      24%                      0                      24%

**Standard:** Reduce the tons of emissions of Volatile Organic Compounds (VOC) (from on-road mobile sources) from 2000 levels.

**Measure:** Percent of emissions reductions of Volatile Organic Compounds (VOC) (from on-road mobile sources) from 2000 levels.

18%                      24%                      28%                      0                      28%

**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.

Full-Time	67	67	67	0	<b>67</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>0</b>	<b>67</b>
Payroll	3,060,700	3,632,200	3,575,900	0	<b>3,575,900</b>
Operational	1,068,500	1,559,700	1,559,700	0	<b>1,559,700</b>
<b>Total</b>	<b>\$4,129,200</b>	<b>\$5,191,900</b>	<b>\$5,135,600</b>	<b>\$0</b>	<b>\$5,135,600</b>
State	0	642,800	586,500	0	<b>586,500</b>
Federal	99,200	72,900	72,900	0	<b>72,900</b>
Other	4,030,000	4,476,200	4,476,200	0	<b>4,476,200</b>

<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Performance Information:**

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

**Measure:** Percent of licenses/registrants in significant operational compliance.

93%	96%	97%	0	97%
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**Standard:** Meet the required percentage of registered inspectors' follow-up inspections in FY 2005-2006.

**Measure:** Percent of registered inspectors' follow-up inspections performed.

Not Applicable	8%	10%	0	10%
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**327.33 Community Assistance**

The Community Assistance program provides environmental multi-media training; financial and technical assistance to promote pollution prevention, reuse and recycling; and supports economic and community development. Services include: small business environmental assistance, which provides free, voluntary, confidential, on-site technical assistance to hazardous waste generators and training sessions/workshops targeted toward specific segments of the industry and business in Tennessee; Clean Water and Drinking Water SRF loan programs; and waste and waste water operator certification and operator training.

Full-Time	51	50	50	0	<b>50</b>
Part-Time	4	4	4	0	<b>4</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>55</b>	<b>54</b>	<b>54</b>	<b>0</b>	<b>54</b>
Payroll	2,236,300	2,948,500	2,900,100	0	<b>2,900,100</b>
Operational	45,867,900	49,202,500	49,202,500	0	<b>49,202,500</b>
<b>Total</b>	<b>\$48,104,200</b>	<b>\$52,151,000</b>	<b>\$52,102,600</b>	<b>\$0</b>	<b>\$52,102,600</b>
State	6,272,900	6,438,100	6,389,700	0	<b>6,389,700</b>
Federal	41,293,900	44,958,000	44,958,000	0	<b>44,958,000</b>
Other	537,400	754,900	754,900	0	<b>754,900</b>

**Performance Information:**

**Standard:** 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.

**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.

\$12,491,000	\$12,000,000	\$12,500,000	0	\$12,500,000
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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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	174	174	174	26	200
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
<b>Total</b>	<b>182</b>	<b>182</b>	<b>182</b>	<b>26</b>	<b>208</b>
Payroll	8,419,400	9,900,100	9,905,600	1,328,700	11,234,300
Operational	5,041,700	5,702,700	5,520,500	227,100	5,747,600
<b>Total</b>	<b>\$13,461,100</b>	<b>\$15,602,800</b>	<b>\$15,426,100</b>	<b>\$1,555,800</b>	<b>\$16,981,900</b>
State	4,516,000	5,603,400	5,426,700	1,555,800	6,982,500
Federal	2,553,500	3,391,400	3,391,400	0	3,391,400
Other	6,391,600	6,608,000	6,608,000	0	6,608,000

**Performance Information:**

**Standard:** Inspect municipal dischargers to determine compliance with permit requirements.

**Measure:** Percent of major municipal dischargers in significant compliance.

Not Applicable	80%	80%	0	80%
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**Standard:** Inspect non-municipal dischargers to determine compliance with permit requirements.

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

Not Applicable	80%	80%	0	80%
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**Standard:** Perform water quality inspections in accordance with EPA work plan commitment.

**Measure:** Percent of targeted water quality inspections performed (EPA work plan commitment).

Not Applicable	95%	95%	0	95%
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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	137	138	138	0	138
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
<b>Total</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>0</b>	<b>146</b>
Payroll	7,099,300	8,292,400	8,153,600	0	8,153,600
Operational	1,705,400	1,897,400	1,897,400	0	1,897,400
<b>Total</b>	<b>\$8,804,700</b>	<b>\$10,189,800</b>	<b>\$10,051,000</b>	<b>\$0</b>	<b>\$10,051,000</b>
State	1,773,900	1,651,100	1,617,100	0	1,617,100
Federal	2,178,800	2,864,500	2,864,500	0	2,864,500
Other	4,852,000	5,674,200	5,569,400	0	5,569,400

**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%	95%	97%	0	97%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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.

90%	93%	97%	0	97%
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**Standard:** Increase the percentage of identified remediation sites with cleanup in-progress.

**Measure:** Percent of identified remediation sites with cleanup in-progress.

30%	33%	38%	0	38%
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**Standard:** Increase the percentage of in-progress remediation sites released for reuse.

**Measure:** Percent of in-progress remediation sites released for reuse.

40%	50%	60%	0	60%
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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, work together 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
<b>Total</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>53</b>
Payroll	2,055,300	3,084,300	3,043,300	0	3,043,300
Operational	791,500	3,226,800	3,226,800	0	3,226,800
<b>Total</b>	<b>\$2,846,800</b>	<b>\$6,311,100</b>	<b>\$6,270,100</b>	<b>\$0</b>	<b>\$6,270,100</b>
State	0	0	0	0	0
Federal	2,771,500	6,311,100	6,270,100	0	6,270,100
Other	75,300	0	0	0	0

#### Performance Information:

**Standard:** Increase the percentage of the Oak Ridge Reservation remediation project compliance with relevant emissions standards.

**Measure:** Percent of remediation projects' fugitive emissions found to be compliant with relevant standards or below risk criteria.

100%	100%	100%	0	100%
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**Standard:** Increase the percentage of Oak Ridge Reservation acres where remediation is complete.

**Measure:** Percent of Oak Ridge Reservation acres where remediation 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,

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	0	500,000	500,000	0	500,000
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
State	0	500,000	500,000	0	500,000
Federal	0	0	0	0	0
Other	0	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 reclaimed (implemented on an emergency basis only, due to lack of funds).

1	As Needed	As Needed	0	As Needed
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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
<b>Total</b>	<b>65</b>	<b>64</b>	<b>64</b>	<b>0</b>	<b>64</b>
Payroll	2,926,900	3,695,300	3,640,600	0	3,640,600
Operational	4,732,200	7,561,200	7,561,200	0	7,561,200
<b>Total</b>	<b>\$7,659,100</b>	<b>\$11,256,500</b>	<b>\$11,201,800</b>	<b>\$0</b>	<b>\$11,201,800</b>
State	1,013,600	1,000,000	1,000,000	0	1,000,000
Federal	1,530,600	2,007,100	2,007,100	0	2,007,100
Other	5,114,900	8,249,400	8,194,700	0	8,194,700

**Performance Information:**

**Standard:** Maintain at least 50% (on an annual basis) of identified hazardous substance remediation sites with cleanup in-progress.

**Measure:** Percent of identified hazardous substance sites with cleanup in-progress.

57%	50%	50%	0	50%
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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

	<u>Actual</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Base</u> <u>2005-2006</u>	<u>Improvement</u> <u>2005-2006</u>	<u>Recommended</u> <u>2005-2006</u>
Full-Time	79	81	81	0	81
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>79</b>	<b>81</b>	<b>81</b>	<b>0</b>	<b>81</b>
Payroll	3,780,200	4,506,800	4,425,800	0	<b>4,425,800</b>
Operational	1,219,300	1,896,900	1,896,900	0	<b>1,896,900</b>
<b>Total</b>	<b>\$4,999,500</b>	<b>\$6,403,700</b>	<b>\$6,322,700</b>	<b>\$0</b>	<b>\$6,322,700</b>
State	585,800	806,500	789,600	0	<b>789,600</b>
Federal	2,190,500	2,465,000	2,465,000	0	<b>2,465,000</b>
Other	2,223,200	3,132,200	3,068,100	0	<b>3,068,100</b>

**Performance Information:**

**Standard:** 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 on December 31, 2003.

**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 on December 31, 2003.

98.4%	96.0%	96.0%	0	96.0%
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**Standard:** Increase the percentage of permitted community water system facilities in significant compliance (measuring compliance with respect to maximum contaminant level and treatment technique).

**Measure:** Percent of permitted community water system facilities in significant compliance (with respect to maximum contaminant level and treatment technique).

95.6%	95.0%	94.0%	0	94.0%
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**Standard:** Maintain at least 95% of regulated dams in compliance with dam safety standards and encourage compliance by non-regulated dams.

**Measure:** Percent of all dams in compliance with safety standards.

96.0%	97.0%	97.0%	0	97.0%
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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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	149	150	137	0	137
Part-Time	0	0	3	0	3
Seasonal	0	0	0	0	0
<b>Total</b>	<b>149</b>	<b>150</b>	<b>140</b>	<b>0</b>	<b>140</b>
Payroll	7,148,400	8,338,800	7,589,200	0	7,589,200
Operational	1,626,700	2,026,300	1,781,600	0	1,781,600
<b>Total</b>	<b>\$8,775,100</b>	<b>\$10,365,100</b>	<b>\$9,370,800</b>	<b>\$0</b>	<b>\$9,370,800</b>
State	3,908,200	4,607,100	3,847,500	0	3,847,500
Federal	0	0	0	0	0
Other	4,866,900	5,758,000	5,523,300	0	5,523,300

**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.

18,402	20,000	20,000	0	20,000
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**Standard:** Approve subdivision projects where applicable statutes, rules, and regulations are satisfied.

**Measure:** Number of subdivision lots approved.

9,791	8,000	8,000	0	8,000
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**Standard:** Administer all permitting requirements through annual license of individuals engaged in the business of installing subsurface sewage disposal systems and/or removing waste from such systems.

**Measure:** Percent of qualified installers and pumpers certified.

Not Applicable	100%	100%	0	100%
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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 division 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	81	81	0	81
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
<b>Total</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>	<b>89</b>
Payroll	3,467,200	4,232,800	4,167,700	0	4,167,700
Operational	17,740,300	39,483,100	19,383,100	0	19,383,100
<b>Total</b>	<b>\$21,207,500</b>	<b>\$43,715,900</b>	<b>\$23,550,800</b>	<b>\$0</b>	<b>\$23,550,800</b>
State	19,873,900	41,628,200	21,463,100	0	21,463,100
Federal	1,093,500	2,087,700	2,087,700	0	2,087,700
Other	240,100	0	0	0	0

<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Performance Information:**

**Standard:** Inspect 20% of active registered underground storage tanks facilities annually.

**Measure:** Percent of active registered facilities inspected annually.

22%	20%	20%	0	20%
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**Standard:** 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.

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

18.5%	13.0%	13.0%	0	13.0%
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**Standard:** Reduce the fund deficit of the Tennessee Petroleum Underground Storage Tank Fund.

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

Not Applicable	14%	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.

Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>
Payroll	774,600	1,065,400	1,044,800	0	1,044,800
Operational	10,611,800	8,249,100	8,249,100	0	8,249,100
<b>Total</b>	<b>\$11,386,400</b>	<b>\$9,314,500</b>	<b>\$9,293,900</b>	<b>\$0</b>	<b>\$9,293,900</b>
State	9,082,400	9,314,500	9,293,900	0	9,293,900
Federal	0	0	0	0	0
Other	2,304,000	0	0	0	0

**Performance Information:**

**Standard:** Increase the percentage of paper (corrugated containers, newspaper, mixed office paper, and other mixed paper) being collected for reuse and recycling. (Base year is calendar year 2003, which was 173,000 tons.)

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

Not Applicable	8%	10%	0	10%
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**Standard:** 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.)

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

Not Applicable	8%	10%	0	10%
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<u>Actual</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Base</u> <u>2005-2006</u>	<u>Improvement</u> <u>2005-2006</u>	<u>Recommended</u> <u>2005-2006</u>
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**Standard:** Increase the percentage of waste tires being collected for reuse and recycling. (Base year is FY 2003-2004, which was 49,200 tons.)

**Measure:** Maintain a 5% annual increase of waste tires collected for reuse and recycling.

Not Applicable	5%	5%	0	5%
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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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	32,035,000	40,574,200	39,334,600	0	39,334,600
<b>Total</b>	<b>\$32,035,000</b>	<b>\$40,574,200</b>	<b>\$39,334,600</b>	<b>\$0</b>	<b>\$39,334,600</b>
State	31,915,500	40,574,200	39,334,600	0	39,334,600
Federal	0	0	0	0	0
Other	119,500	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.

\$32,035,000	\$35,826,000	\$38,701,200	0	\$38,701,200
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### 327.00 Department Total

Full-Time	2,412	2,446	2,428	26	2,454
Part-Time	219	210	212	0	212
Seasonal	578	464	464	0	464
<b>Total</b>	<b>3,209</b>	<b>3,120</b>	<b>3,104</b>	<b>26</b>	<b>3,130</b>
Payroll	99,587,000	119,765,900	116,866,500	1,328,700	118,195,200
Operational	169,819,200	215,826,100	190,562,900	15,101,500	205,664,400
<b>Total</b>	<b>\$269,406,200</b>	<b>\$335,592,000</b>	<b>\$307,429,400</b>	<b>\$16,430,200</b>	<b>\$323,859,600</b>
State	126,943,000	172,786,600	144,951,800	16,430,200	161,382,000
Federal	61,080,000	75,483,300	75,589,100	0	75,589,100
Other	81,383,200	87,322,100	86,888,500	0	86,888,500

# Department of Correction

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The Tennessee Department of Correction exists for the purpose of providing 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>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Base</u> <u>2005-2006</u>	<u>Improvement</u> <u>2005-2006</u>	<u>Recommended</u> <u>2005-2006</u>
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### 329.01 Administration

The Administration program provides department-wide support services, such as fiscal, personnel, 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	198	203	204	0	204
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>198</b>	<b>203</b>	<b>204</b>	<b>0</b>	<b>204</b>
Payroll	9,038,800	10,917,200	10,712,900	0	10,712,900
Operational	8,245,600	6,643,800	6,368,900	8,531,200	14,900,100
<b>Total</b>	<b>\$17,284,400</b>	<b>\$17,561,000</b>	<b>\$17,081,800</b>	<b>\$8,531,200</b>	<b>\$25,613,000</b>
State	12,607,200	12,765,200	12,552,900	8,531,200	21,084,100
Federal	725,400	474,700	231,800	0	231,800
Other	3,951,800	4,321,100	4,297,100	0	4,297,100

### Performance Information:

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

**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.

98%	98%	98%	0	98%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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### 329.04 State Prosecutions

The State Prosecutions program represents the reimbursement of 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 may 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	106,285,100	116,602,600	116,602,600	2,500,000	119,102,600
<b>Total</b>	<b>\$106,285,100</b>	<b>\$116,602,600</b>	<b>\$116,602,600</b>	<b>\$2,500,000</b>	<b>\$119,102,600</b>
State	105,865,500	116,602,600	116,602,600	2,500,000	119,102,600
Federal	0	0	0	0	0
Other	419,600	0	0	0	0

#### Performance Information:

**Standard:** Process invoices promptly.

**Measure:** Percentage of invoices processed within 45 days of receipt of all required documents.

100%	100%	100%	0	100%
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### 329.06 Correction Academy

The Tennessee Correction Academy (TCA) 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, TCA 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
<b>Total</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>79</b>
Payroll	2,941,100	3,315,400	3,230,200	0	3,230,200
Operational	1,204,400	1,334,800	1,334,800	11,600	1,346,400
<b>Total</b>	<b>\$4,145,500</b>	<b>\$4,650,200</b>	<b>\$4,565,000</b>	<b>\$11,600</b>	<b>\$4,576,600</b>
State	4,086,200	4,585,300	4,500,100	11,600	4,511,700
Federal	0	0	0	0	0
Other	59,300	64,900	64,900	0	64,900

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Performance Information:**

**Standard:** Maintain total training hours delivered for pre-service, in-service, and specialty course personnel.

**Measure:** The total training hours delivered for pre-service, in-service, and speciality course personnel.

	361,198	344,863	384,778	0	384,778
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**Standard:** Decrease the number of deficiencies received on the annual Fire Marshall'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 Report.

**Measure:** Internal Audit Results, deficiencies.

	5%	5%	5%	0	5%
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**Standard:** Maintain the Annual Inspection Results score.

**Measure:** Annual Inspection Results.

	95%	95%	95%	0	95%
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**329.08 Wayne County Boot Camp**

The Department of Correction carries out institutional operations based on legislative mandates. The Wayne County Boot Camp is a Special Alternative Incarceration Unit. The boot camp program is a highly disciplined, military-style-training program combined with various treatment programs. Eligible offenders are under 35 years of age and convicted of non-violent crimes with sentences of six years or less (longer for most drug offenses). The program is operated as minimum-security. In February 1993, the mission of the boot camp was modified to include 50 beds for geriatric inmates, thereby reducing the boot camp program space. 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
<b>Total</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>155</b>
Payroll	5,583,200	6,082,100	5,971,200	0	5,971,200
Operational	2,724,000	3,217,900	3,217,900	0	3,217,900
<b>Total</b>	<b>\$8,307,200</b>	<b>\$9,300,000</b>	<b>\$9,189,100</b>	<b>\$0</b>	<b>\$9,189,100</b>
State	7,974,900	8,957,500	8,846,600	0	8,846,600
Federal	0	0	0	0	0
Other	332,300	342,500	342,500	0	342,500

**Performance Information:**

**Standard:** Increase the GED completion rate.

**Measure:** GED pass rate.

	81%	85%	85%	0	85%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>Standard:</b> Reduce the rate of institutional incidents.					
<b>Measure:</b> Institutional incident rate (per 100 inmates).					
	33.68	32.50	31.20	0	31.20
<b>Standard:</b> Reduce the number of institutional escapes.					
<b>Measure:</b> Institutional escapes.					
	1	0	0	0	0
<b>Standard:</b> Limit the average percent of positives received on drug tests results.					
<b>Measure:</b> Percent of positive drug tests.					
	0.2%	1.0%	1.0%	0	1.0%
<b>Standard:</b> Reduce the rate of employee turnover.					
<b>Measure:</b> Correctional Officer turnover rate.					
	4.5%	3.0%	3.0%	0	3.0%
<b>Standard:</b> Maintain compliance scores of Annual Inspection Results.					
<b>Measure:</b> Compliant Annual Inspection Results.					
	95%	95%	95%	0	95%
<b>Standard:</b> Maintain the percentage of deficiencies on Internal Audit Reports.					
<b>Measure:</b> Internal Audit Report, deficiencies.					
	5%	5%	5%	0	5%
<b>Standard:</b> Increase the Department of Health scores.					
<b>Measure:</b> Department of Health report.					
	97	98	99	0	99
<b>Standard:</b> Decrease the number of deficiencies on Fire Marshal's reports.					
<b>Measure:</b> Fire Marshal's Report, deficiencies.					
	20	10	5	0	5
<b>Standard:</b> Maintain percentage of eligible inmates assigned to jobs.					
<b>Measure:</b> Percent of eligible inmates assigned to jobs.					
	99%	99%	99%	0	99%

### 329.11 Brushy Mountain Correctional Complex

The Department of Correction carries out institutional operations based on legislative mandates. 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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	556	555	555	0	555
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>556</b>	<b>555</b>	<b>555</b>	<b>0</b>	<b>555</b>
Payroll	21,419,100	23,939,000	23,302,200	0	23,302,200
Operational	10,695,300	10,940,000	10,940,000	103,700	11,043,700
<b>Total</b>	<b>\$32,114,400</b>	<b>\$34,879,000</b>	<b>\$34,242,200</b>	<b>\$103,700</b>	<b>\$34,345,900</b>
State	31,017,500	33,734,100	33,097,300	103,700	33,201,000
Federal	0	0	0	0	0
Other	1,096,900	1,144,900	1,144,900	0	1,144,900

**Performance Information:**

**Standard:** Increase the GED completion rate.

**Measure:** GED pass rate.

83%	90%	95%	0	95%
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**Standard:** Reduce the number of institutional incidents.

**Measure:** Institutional incident rate (per 100 inmates).

44.52	43.5	42.5	0	42.5
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**Standard:** Reduce the number of institutional escapes.

**Measure:** Institutional escapes.

2	1	0	0	0
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**Standard:** Reduce the average percent of positives received on drug tests results.

**Measure:** Percent of positive drug tests.

3.4%	3.0%	2.5%	0	2.5%
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**Standard:** Reduce the rate of employee turnover.

**Measure:** Correctional Officer turnover rate.

9.5%	8%	8%	0	8%
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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:** Maintain the number 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.

90	92	95	0	95
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Decrease the number of deficiencies on Fire Marshal's reports.

**Measure:** Fire Marshal's Report, deficiencies.

	9	5	3	0	3
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**Standard:** Maintain percentage of eligible inmates assigned to jobs.

**Measure:** Percent of eligible inmates assigned to jobs.

	94%	94%	94%	0	94%
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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	249	251	251	0	251
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>249</b>	<b>251</b>	<b>251</b>	<b>0</b>	<b>251</b>
Payroll	8,922,100	9,883,100	9,711,700	0	9,711,700
Operational	6,756,700	6,959,600	6,959,600	200,000	7,159,600
<b>Total</b>	<b>\$15,678,800</b>	<b>\$16,842,700</b>	<b>\$16,671,300</b>	<b>\$200,000</b>	<b>\$16,871,300</b>
State	14,812,500	16,002,600	15,831,200	200,000	16,031,200
Federal	0	0	0	0	0
Other	866,300	840,100	840,100	0	840,100

#### Performance Information:

**Standard:** Increase GED completion rate.

**Measure:** GED pass rate.

	65%	74%	84%	0	84%
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**Standard:** Reduce the number of institutional incidents.

**Measure:** Institutional incident rate (per 100 inmates).

	52.96	52.0	50.5	0	50.5
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**Standard:** Maintain the number of institutional escapes.

**Measure:** Institutional escapes, total.

	0	0	0	0	0
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**Standard:** Reduce the average percent of positives received on drug tests results.

**Measure:** Percent of positive drug tests.

	2.1%	2.0%	1.5%	0	1.5%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>Standard:</b> Decrease the rate of employee turnover.					
<b>Measure:</b> Correctional Officer turnover rate.					
	52.1%	49%	48%	0	48%
<b>Standard:</b> Maintain compliance scores of Annual Inspection Results.					
<b>Measure:</b> Compliant Annual Inspection Results.					
	95%	95%	95%	0	95%
<b>Standard:</b> Maintain the percentage of deficiencies on Internal Audit Reports.					
<b>Measure:</b> Internal Audit Report, deficiencies.					
	5%	5%	5%	0	5%
<b>Standard:</b> Maintain the Department of Health scores.					
<b>Measure:</b> Department of Health report.					
	99	99	99	0	99
<b>Standard:</b> Maintain the number of deficiencies on Fire Marshal's reports.					
<b>Measure:</b> Fire Marshal's Report, deficiencies.					
	0	0	0	0	0
<b>Standard:</b> Maintain percentage of eligible inmates assigned to jobs.					
<b>Measure:</b> Percent of eligible inmates assigned to jobs.					
	98%	98%	98%	0	98%

### 329.14 Turney Center Industrial Prison and Farm

The Department of Correction carries out institutional operations based on legislative mandates. Turney Center Industrial Prison and Farm is located in Only, Tennessee, in Hickman County. Turney Center is a time-building institution with emphasis on prison industry. 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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	327	328	328	0	328
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>327</b>	<b>328</b>	<b>328</b>	<b>0</b>	<b>328</b>
Payroll	11,762,900	13,636,400	13,276,200	0	13,276,200
Operational	8,528,400	9,167,000	9,167,000	124,300	9,291,300
<b>Total</b>	<b>\$20,291,300</b>	<b>\$22,803,400</b>	<b>\$22,443,200</b>	<b>\$124,300</b>	<b>\$22,567,500</b>
State	19,360,000	21,818,900	21,458,700	124,300	21,583,000
Federal	0	0	0	0	0
Other	931,300	984,500	984,500	0	984,500

**Performance Information:**

**Standard:** Maintain the GED completion rate.

**Measure:** GED pass rate.

93%	90%	90%	0	90%
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**Standard:** Reduce the number of institutional incidents.

**Measure:** Institutional incident rate (per 100 inmates).

63.07	62.01	60.5	0	60.5
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**Standard:** Maintain the number of institutional escapes.

**Measure:** Institutional escapes total.

0	0	0	0	0
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**Standard:** Reduce the average percent of positives received on drug tests results.

**Measure:** Percent of positive drug tests.

10.2%	6.0%	5.5%	0	5.5%
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**Standard:** Reduce the rate of employee turnover.

**Measure:** Correctional Officer turnover rate.

12.6%	10.0%	10.0%	0	10.0%
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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:** Maintain the number 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.

97	97	98	0	98
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Decrease the number of deficiencies on Fire Marshal's reports.

**Measure:** Fire Marshal's Report, deficiencies.

	7	4	2	0	2
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**Standard:** Increase percentage of eligible inmates assigned to jobs.

**Measure:** Percent of eligible inmates assigned to jobs.

	93%	93%	94%	0	94%
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### 329.16 Mark Luttrell Correctional Facility

The Department of Correction carries out institutional operations based on legislative mandates. Mark Luttrell Correctional Facility is located in West Tennessee and is one of two female facilities in the state prison system. It was opened in 1976 as a male reception center. In November 1997, the institutional annex was converted 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
<b>Total</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>0</b>	<b>199</b>
Payroll	7,365,700	8,387,300	8,204,300	0	8,204,300
Operational	3,565,600	3,780,800	3,780,800	17,200	3,798,000
<b>Total</b>	<b>\$10,931,300</b>	<b>\$12,168,100</b>	<b>\$11,985,100</b>	<b>\$17,200</b>	<b>\$12,002,300</b>
State	10,478,600	11,626,100	11,443,100	17,200	11,460,300
Federal	0	0	0	0	0
Other	452,700	542,000	542,000	0	542,000

#### Performance Information:

**Standard:** Increase the GED completion rate.

**Measure:** GED pass rate.

	82%	85%	85%	0	85%
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**Standard:** Reduce the number of institutional incidents.

**Measure:** Institutional incidents rate (per 100 inmates).

	43.96	42.50	41.50	0	41.50
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**Standard:** Maintain the number of institutional escapes.

**Measure:** Institutional escapes, total.

	0	0	0	0	0
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**Standard:** Reduce the average percent of positives received on drug tests results.

**Measure:** Percent of positive drug tests.

	0.7%	1.0%	1.0%	0	1.0%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Reduce the rate of employee turnover.

**Measure:** Correctional Officer turnover rate.

19.9%	17%	16%	0	16%
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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:** Maintain the number 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.

93	94	95	0	95
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**Standard:** Decrease the number of deficiencies on Fire Marshal's reports.

**Measure:** Fire Marshal's Report, deficiencies.

28	14	7	0	7
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**Standard:** Maintain percentage of eligible inmates assigned to jobs.

**Measure:** Percent of eligible inmates assigned to jobs.

98%	98%	98%	0	98%
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### 329.17 Charles B. Bass Correctional Complex

The Department of Correction carries out institutional operations based on legislative mandates. 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 trusty to close.

Full-Time	391	391	390	0	390
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>391</b>	<b>391</b>	<b>390</b>	<b>0</b>	<b>390</b>
Payroll	13,811,300	15,962,500	15,623,800	0	15,623,800
Operational	8,301,600	8,675,400	8,675,400	0	8,675,400
<b>Total</b>	<b>\$22,112,900</b>	<b>\$24,637,900</b>	<b>\$24,299,200</b>	<b>\$0</b>	<b>\$24,299,200</b>
State	21,146,300	23,506,100	23,167,400	0	23,167,400
Federal	0	0	0	0	0
Other	966,600	1,131,800	1,131,800	0	1,131,800

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>Performance Information:</b>					
<b>Standard:</b> Increase the GED completion rate.					
<b>Measure:</b> GED pass rate.					
	81%	85%	85%	0	85%
<b>Standard:</b> Reduce the number of institutional incidents.					
<b>Measure:</b> Institutional incident rate (per 100 inmates).					
	36.04	35.50	34.10	0	34.10
<b>Standard:</b> Reduce the total number of institutional escapes.					
<b>Measure:</b> Institutional escapes, total.					
	2	1	0	0	0
<b>Standard:</b> Reduce the average percent of positives received on drug tests results.					
<b>Measure:</b> Percent of positive drug tests.					
	2.4%	1.0%	1.0%	0	1.0%
<b>Standard:</b> Reduce the rate of employee turnover.					
<b>Measure:</b> Correctional Officer turnover rate.					
	37.3%	33.0%	32.0%	0	32.0%
<b>Standard:</b> Maintain compliance scores of Annual Inspection Results.					
<b>Measure:</b> Compliant Annual Inspection Results.					
	95%	95%	95%	0	95%
<b>Standard:</b> Limit the percentage of deficiencies on Internal Audit Reports.					
<b>Measure:</b> Internal Audit Report, deficiencies.					
	5%	5%	5%	0	5%
<b>Standard:</b> Increase the Department of Health scores.					
<b>Measure:</b> Department of Health report.					
	95	96	97	0	97
<b>Standard:</b> Decrease the number of deficiencies on Fire Marshal's reports.					
<b>Measure:</b> Fire Marshal's Report, deficiencies.					
	2	1	0	0	0
<b>Standard:</b> Maintain percentage of eligible inmates assigned to jobs.					
<b>Measure:</b> Percent of eligible inmates assigned to jobs.					
	97%	97%	97%	0	97%

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**329.18 Southeastern Tenn. State Regional Corr. Facility**

The Department of Correction carries out institutional operations based on legislative mandates. 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.

Full-Time	322	321	321	0	321
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>322</b>	<b>321</b>	<b>321</b>	<b>0</b>	<b>321</b>
Payroll	12,325,100	13,646,400	13,292,500	0	13,292,500
Operational	5,881,600	6,163,500	6,163,500	42,400	6,205,900
<b>Total</b>	<b>\$18,206,700</b>	<b>\$19,809,900</b>	<b>\$19,456,000</b>	<b>\$42,400</b>	<b>\$19,498,400</b>
State	17,351,000	19,021,800	18,667,900	42,400	18,710,300
Federal	0	0	0	0	0
Other	855,700	788,100	788,100	0	788,100

**Performance Information:**

**Standard:** Increase the GED completion rate.

**Measure:** GED pass rate.

76%	80%	85%	0	85%
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**Standard:** Reduce the number of institutional incidents.

**Measure:** Institutional incident rate (per 100 inmates).

37.52	36.40	35.50	0	35.50
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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:** Reduce the average percent of positives received in drug test results.

**Measure:** Percent of positive drug tests.

3.3%	2.0%	1.5%	0	1.5%
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**Standard:** Reduce employee turnover rate.

**Measure:** Correctional Officer turnover rate.

18.1%	10.0%	8.0%	0	8.0%
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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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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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:** Increase the Department of Health scores.

**Measure:** Department of Health report.

	95	96	97	0	97
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**Standard:** Maintain 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:** Increase percentage of eligible inmates assigned to jobs.

**Measure:** Percent of eligible inmates assigned to jobs.

	96%	96%	96%	0	96%
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### 329.21 Hardeman County Incarceration Agreement

The Department of Correction carries out institutional operations based on legislative mandates. 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
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Payroll	107,700	128,100	121,400	0	121,400
Operational	31,353,600	31,906,700	31,906,700	576,100	32,482,800
<b>Total</b>	<b>\$31,461,300</b>	<b>\$32,034,800</b>	<b>\$32,028,100</b>	<b>\$576,100</b>	<b>\$32,604,200</b>
State	31,447,300	32,015,900	32,009,200	576,100	32,585,300
Federal	0	0	0	0	0
Other	14,000	18,900	18,900	0	18,900

#### Performance Information:

**Standard:** Increase the GED completion rate.

**Measure:** GED pass rate.

	63%	70%	80%	0%	80%
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**Standard:** Reduce the rate of institutional incidents.

**Measure:** Institutional incident rate (per 100 inmates).

	76.15	75.10	73.80	0	73.80
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Maintain the number of institutional escapes.

**Measure:** Institutional escapes (total).

0	0	0	0	0
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**Standard:** Reduce the average percent of positives received on drug tests results.

**Measure:** Percent of positive drug tests.

4.7%	4.0%	3.0%	0	3.0%
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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:** Increase the Department of Health scores.

**Measure:** Department of Health report.

89	90	91	0	91
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**Standard:** Maintain 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:** Increase percentage of eligible inmates assigned to jobs.

**Measure:** Percentage of eligible inmates assigned to jobs.

85%	85%	90%	0	90%
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### 329.22 Hardeman County Agreement - Whiteville

The Department of Correction carries out institutional operations based on legislative mandates. 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
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Payroll	109,000	101,300	101,500	0	101,500
Operational	24,510,600	25,289,900	25,289,900	413,700	25,703,600
<b>Total</b>	<b>\$24,619,600</b>	<b>\$25,391,200</b>	<b>\$25,391,400</b>	<b>\$413,700</b>	<b>\$25,805,100</b>
State	24,604,300	25,372,500	25,372,700	413,700	25,786,400
Federal	0	0	0	0	0
Other	15,300	18,700	18,700	0	18,700

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>Performance Information:</b>					
<b>Standard:</b> Increase the GED completion rate.					
<b>Measure:</b> GED pass rate.					
	82%	85%	85%	0	85%
<b>Standard:</b> Reduce the rate of institutional incidents.					
<b>Measure:</b> Institutional incident (rate per 100 inmates).					
	56.1	55.1	54.1	0	54.1
<b>Standard:</b> Maintain number of institutional escapes.					
<b>Measure:</b> Institutional escapes (total).					
	0	0	0	0	0
<b>Standard:</b> Reduce the average percent of positive received on drug tests results.					
<b>Measure:</b> Percent of positive drug tests.					
	7.5%	6.0%	4.0%	0	4.0%
<b>Standard:</b> Maintain compliance scores of Annual Inspection Results.					
<b>Measure:</b> Compliant Annual Inspection Results.					
	95%	95%	95%	0	95%
<b>Standard:</b> Increase the Department of Health scores.					
<b>Measure:</b> Department of Health Report.					
	95	96	97	0	97
<b>Standard:</b> Decrease the number of deficiencies on Fire Marshal's reports.					
<b>Measure:</b> Fire Marshal's Report, deficiencies.					
	24	12	6	0	6
<b>Standard:</b> Increase percentage of eligible inmates assigned to jobs.					
<b>Measure:</b> Percent of eligible inmates assigned to jobs.					
	87%	87%	90%	0	90%

### 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 (MIS) Integrated Technology Services (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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	22	22	22	0	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>22</b>
Payroll	1,144,300	1,187,100	1,176,700	0	1,176,700
Operational	1,948,100	2,454,000	2,454,000	0	2,454,000
<b>Total</b>	<b>\$3,092,400</b>	<b>\$3,641,100</b>	<b>\$3,630,700</b>	<b>\$0</b>	<b>\$3,630,700</b>
State	3,092,400	3,641,100	3,630,700	0	3,630,700
Federal	0	0	0	0	0
Other	0	0	0	0	0

**Performance Information:**

**Standard:** Resolve all security system calls within 48 hours.

**Measure:** Percent of security system calls resolved within 48 hours.

96.4%	100%	100%	0	100%
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**329.41 West Tennessee State Penitentiary**

The Department of Correction carries out institutional operations based on legislative mandates. 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	709	713	713	0	713
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>709</b>	<b>713</b>	<b>713</b>	<b>0</b>	<b>713</b>
Payroll	24,899,800	28,213,500	27,751,600	0	27,751,600
Operational	18,379,800	18,852,400	18,852,400	168,200	19,020,600
<b>Total</b>	<b>\$43,279,600</b>	<b>\$47,065,900</b>	<b>\$46,604,000</b>	<b>\$168,200</b>	<b>\$46,772,200</b>
State	41,859,900	45,745,700	45,283,800	168,200	45,452,000
Federal	0	0	0	0	0
Other	1,419,700	1,320,200	1,320,200	0	1,320,200

**Performance Information:**

**Standard:** Increase the GED completion rate.

**Measure:** GED pass rate.

64%	75%	80%	0	80%
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**Standard:** Reduce the rate of incidents.

**Measure:** Institutional incident rate (per 100 inmates).

54.81	53.50	52.20	0	52.20
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>Standard:</b> Reduce the number of institutional escapes.					
<b>Measure:</b> Institutional escapes, total.					
	2	1	0	0	0
<b>Standard:</b> Reduce the average percent of positives received on drug tests results.					
<b>Measure:</b> Percent of positive drug tests.					
	10.2%	6.0%	5.5%	0	5.5%
<b>Standard:</b> Reduce the rate of employee turnover.					
<b>Measure:</b> Correctional Officer turnover rate.					
	26.9%	23.0%	23.0%	0	23.0%
<b>Standard:</b> Maintain compliance scores of Annual Inspection Results.					
<b>Measure:</b> Compliant Annual Inspection Results.					
	95%	95%	95%	0	95%
<b>Standard:</b> Limit the percentage of deficiencies on Internal Audit Reports.					
<b>Measure:</b> Internal Audit Report, deficiencies.					
	5%	5%	5%	0	5%
<b>Standard:</b> Increase the Department of Health scores.					
<b>Measure:</b> Department of Health report.					
	83	85	88	0	88
<b>Standard:</b> Decrease the number of deficiencies on Fire Marshal's report.					
<b>Measure:</b> Fire Marshal's Report, deficiencies.					
	77	39	20	0	20
<b>Standard:</b> Increase percentage of eligible inmates assigned to jobs.					
<b>Measure:</b> Percent of eligible inmates assigned to jobs.					
	94%	94%	95%	0	95%

### 329.42 Riverbend Maximum Security Institution

The Department of Correction carries out institutional operations based on legislative mandates. 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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	329	329	329	0	329
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>329</b>	<b>329</b>	<b>329</b>	<b>0</b>	<b>329</b>
Payroll	12,379,600	13,492,700	13,250,400	0	13,250,400
Operational	5,840,400	6,968,600	6,968,600	0	6,968,600
<b>Total</b>	<b>\$18,220,000</b>	<b>\$20,461,300</b>	<b>\$20,219,000</b>	<b>\$0</b>	<b>\$20,219,000</b>
State	17,780,800	20,034,400	19,792,100	0	19,792,100
Federal	0	0	0	0	0
Other	439,200	426,900	426,900	0	426,900

**Performance Information:**

**Standard:** Increase the GED completion rate.

**Measure:** GED pass rate.

67%	70%	75%	0	75%
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**Standard:** Decrease the rate of incidents.

**Measure:** Institutional incident rate (per 100 inmates).

94.72	93.50	92.10	0	92.10
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**Standard:** Maintain the number of institutional escapes.

**Measure:** Institutional escapes, total.

0	0	0	0	0
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**Standard:** Reduce the average percent of positives received on drug tests results.

**Measure:** Percent of positive drug tests.

1.9%	1.5%	1.0%	0	1.0%
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**Standard:** Reduce the rate of employee turnover.

**Measure:** Correctional Officer turnover rate.

49.2%	44.0%	43.0%	0	43.0%
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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:** Limit 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.

96	97	98	0	98
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Maintain 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:** Increase percentage of eligible inmates assigned to jobs.

**Measure:** Percent of eligible inmates assigned to jobs.

	96%	96%	97%	0	97%
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### 329.43 Northeast Correctional Complex

The Department of Correction carries out institutional operations based on legislative mandates. 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.

Full-Time	503	500	500	0	<b>500</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>503</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
Payroll	16,975,200	18,655,900	18,349,900	0	<b>18,349,900</b>
Operational	13,788,300	14,191,800	14,191,800	204,600	<b>14,396,400</b>
<b>Total</b>	<b>\$30,763,500</b>	<b>\$32,847,700</b>	<b>\$32,541,700</b>	<b>\$204,600</b>	<b>\$32,746,300</b>
State	29,431,000	31,531,200	31,225,200	204,600	<b>31,429,800</b>
Federal	0	0	0	0	<b>0</b>
Other	1,332,500	1,316,500	1,316,500	0	<b>1,316,500</b>

#### Performance Information:

**Standard:** Increase the GED completion rate.

**Measure:** GED pass rate.

	80%	85%	87%	0	87%
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**Standard:** Reduce the number of institutional incidents.

**Measure:** Institutional incident rate (per 100 inmates).

	44.02	43.01	41.70	0	41.70
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**Standard:** Maintain the number of institutional escapes.

**Measure:** Institutional escapes, total.

	0	0	0	0	0
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**Standard:** Reduce the average percent of positives received on drug tests results.

**Measure:** Percent of positive drug tests.

	2.1%	2.0%	1.5%	0	1.5%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Reduce the rate of employee turnover.

**Measure:** Correctional Officer turnover rate.

15%	13%	13%	0	13%
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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:** 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.

96	97	98	0	98
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**Standard:** Maintain 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.

**Measure:** Percent of eligible inmates assigned to jobs.

96%	96%	97%	0	97%
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### 329.44 South Central Correctional Center

The Department of Correction carries out institutional operations based on legislative mandates. 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, Tennessee. SCCF houses men of minimum, medium, and close custody levels. SCCF is a state owned facility and is managed by 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
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Payroll	92,000	138,100	134,900	0	134,900
Operational	22,953,100	23,814,000	23,814,000	1,033,700	24,847,700
<b>Total</b>	<b>\$23,045,100</b>	<b>\$23,952,100</b>	<b>\$23,948,900</b>	<b>\$1,033,700</b>	<b>\$24,982,600</b>
State	23,025,800	23,933,400	23,930,200	1,033,700	24,963,900
Federal	0	0	0	0	0
Other	19,300	18,700	18,700	0	18,700

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>Performance Information:</b>					
<b>Standard:</b> Increase the GED completion rate.					
<b>Measure:</b> GED pass rate.					
	69%	76%	78%	0	78%
<b>Standard:</b> Reduce the rate of institutional incidents.					
<b>Measure:</b> Institutional incident rate (per 100 inmates).					
	68.0	66.9	65.8	0	65.8
<b>Standard:</b> Maintain number of institutional escapes.					
<b>Measure:</b> Institutional escapes (total).					
	0	0	0	0	0
<b>Standard:</b> Reduce the average percent of positives received on drug tests results.					
<b>Measure:</b> Percent of positive drug tests.					
	3.1%	2.5%	2.5%	0	2.5%
<b>Standard:</b> Maintain compliance scores of Annual Inspection Results.					
<b>Measure:</b> Compliant Annual Inspection Results.					
	95%	95%	95%	0	95%
<b>Standard:</b> Maintain the Department of Health scores.					
<b>Measure:</b> Department of Health report, average score.					
	99	99	99	0	99
<b>Standard:</b> Decrease the number of deficiencies on Fire Marshal's report.					
<b>Measure:</b> Fire Marshal's Report, deficiencies.					
	33	17	9	0	9
<b>Standard:</b> Increase percentage of eligible inmates assigned to jobs.					
<b>Measure:</b> Percent of eligible inmates assigned to jobs.					
	94%	94%	95%	0	95%

### 329.45 Northwest Correctional Complex

The Department of Correction carries out institutional operations based on legislative mandates. 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; and, the annex houses minimum restricted custody inmates and youthful offenders. The occupant capacity of Northwest Correctional Complex is 2,425.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	658	654	654	0	654
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>658</b>	<b>654</b>	<b>654</b>	<b>0</b>	<b>654</b>
Payroll	22,355,700	25,483,800	25,017,500	0	25,017,500
Operational	15,590,800	16,605,600	16,605,600	0	16,605,600
<b>Total</b>	<b>\$37,946,500</b>	<b>\$42,089,400</b>	<b>\$41,623,100</b>	<b>\$0</b>	<b>\$41,623,100</b>
State	36,339,200	40,354,000	39,887,700	0	39,887,700
Federal	0	0	0	0	0
Other	1,607,300	1,735,400	1,735,400	0	1,735,400

**Performance Information:**

**Standard:** Increase the GED completion rate.

**Measure:** GED pass rate.

54%	60%	65%	0	65%
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**Standard:** Reduce the rate of institutional incidents.

**Measure:** Institutional incident rate (per 100 inmates).

58.57	57.50	56.30	0	56.30
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**Standard:** Maintain the number of institutional escapes.

**Measure:** Institutional escapes, total.

0	0	0	0	0
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**Standard:** Reduce the average percent of positives received on drug tests results.

**Measure:** Percent of positive drug tests.

2.5%	2.0%	1.5%	0	1.5%
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**Standard:** Reduce the rate of employee turnover.

**Measure:** Correctional Officer turnover rate.

16.1%	14.0%	14.0%	0	14.0%
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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:** 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.

93	94	95	0	95
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Decrease the number of deficiencies on Fire Marshal's reports.

**Measure:** Fire Marshal's Report, deficiencies.

	32	16	8	0	8
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**Standard:** Increase percentage of eligible inmates assigned to jobs.

**Measure:** Percent of eligible inmates assigned to jobs.

	91%	91%	93%	0	93%
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### 329.46 Lois M. DeBerry Special Needs Facility

The Department of Correction carries out institutional operations based on legislative mandates. 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.

Full-Time	458	483	483	0	483
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>458</b>	<b>483</b>	<b>483</b>	<b>0</b>	<b>483</b>
Payroll	17,702,800	21,516,000	21,181,100	0	21,181,100
Operational	9,059,100	8,694,700	8,694,700	0	8,694,700
<b>Total</b>	<b>\$26,761,900</b>	<b>\$30,210,700</b>	<b>\$29,875,800</b>	<b>\$0</b>	<b>\$29,875,800</b>
State	26,322,400	29,813,300	29,478,400	0	29,478,400
Federal	0	0	0	0	0
Other	439,500	397,400	397,400	0	397,400

#### Performance Information:

**Standard:** Increase the GED completion rate.

**Measure:** GED pass rate.

	75%	80%	80%	0	80%
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**Standard:** Reduce the rate of institutional incidents.

**Measure:** Institutional incident rate (per 100 inmates).

	52.78	51.50	50.50	0	50.50
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**Standard:** Maintain the number of institutional escapes.

**Measure:** Institutional escapes, total.

	0	0	0	0	0
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**Standard:** Limit the average percent of positives received on drug tests results.

**Measure:** Percent of positive drug tests.

	0.8%	1.0%	1.0%	0	1.0%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Reduce the rate of employee turnover.

**Measure:** Correctional Officer turnover rate.

	34.4%	30.0%	30.0%	0	30.0%
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**Standard:** Maintain the compliance scores of Annual Inspection Results.

**Measure:** Compliant Annual Inspection Results.

	95%	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:** Increase the Department of Health scores.

**Measure:** Department of Health report.

	95	96	97	0	97
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**Standard:** Maintain 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:** Increase percentage of eligible inmates assigned to jobs.

**Measure:** Percent of eligible inmates assigned to jobs.

	97%	97%	98%	0	98%
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### 329.50 Sex Offender Treatment Program

TCA mandates the establishment of a standardized treatment approach to 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 carryout 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	199,900	75,000	75,000	0	75,000
<b>Total</b>	<b>\$199,900</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>
State	168,900	75,000	75,000	0	75,000
Federal	0	0	0	0	0
Other	31,000	0	0	0	0

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Performance Information:**

**Standard:** Increase the number of treatment providers receiving annual training.

**Measure:** Number of treatment providers receiving annual training.

	450	500	550	0	550
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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. There are no new VOITIS grant funds available. The existing grants must be expended no later than September 30, 2006.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	2,823,500	15,310,000	15,310,000	0	15,310,000
<b>Total</b>	<b>\$2,823,500</b>	<b>\$15,310,000</b>	<b>\$15,310,000</b>	<b>\$0</b>	<b>\$15,310,000</b>
State	0	0	0	0	0
Federal	2,823,500	15,310,000	15,310,000	0	15,310,000
Other	0	0	0	0	0

**Performance Information:**

**Standard:** Percentage of Federal Financial Status Reports to the Federal Government that are accurate and are submitted within prescribed timeframes.

**Measure:** 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%
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**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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	0	18,443,200	18,443,200	0	18,443,200
<b>Total</b>	<b>\$0</b>	<b>\$18,443,200</b>	<b>\$18,443,200</b>	<b>\$0</b>	<b>\$18,443,200</b>
State	0	18,435,700	18,435,700	0	18,435,700
Federal	0	0	0	0	0
Other	0	7,500	7,500	0	7,500

**Performance Information:**

**Standard:** The Tennessee Department of Correction (TDOC) Budget Office will appropriately estimate the operating costs of 100% of the proposed laws or amendments affecting revenue.

**Measure:** Percent of requested fiscal notes attached to proposed laws or amendments affecting length of sentencing of convicted felons.

100%                      100%                      100%                      0                      100%

**329.00 Department Total**

Full-Time	5,161	5,189	5,189	0	5,189
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>5,161</b>	<b>5,189</b>	<b>5,189</b>	<b>0</b>	<b>5,189</b>
Payroll	188,935,400	214,685,900	210,410,000	0	210,410,000
Operational	308,635,500	356,091,300	355,816,400	13,926,700	369,743,100
<b>Total</b>	<b>\$497,570,900</b>	<b>\$570,777,200</b>	<b>\$566,226,400</b>	<b>\$13,926,700</b>	<b>\$580,153,100</b>
State	478,771,700	539,572,400	535,288,500	13,926,700	549,215,200
Federal	3,548,900	15,784,700	15,541,800	0	15,541,800
Other	15,250,300	15,420,100	15,396,100	0	15,396,100

# 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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>330.01 Administrative Services</b>					
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	43	50	50	0	<b>50</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>43</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>
Payroll	2,211,400	2,976,400	2,938,200	0	<b>2,938,200</b>
Operational	1,788,800	2,473,100	1,723,100	0	<b>1,723,100</b>
<b>Total</b>	<b>\$4,000,200</b>	<b>\$5,449,500</b>	<b>\$4,661,300</b>	<b>\$0</b>	<b>\$4,661,300</b>
State	3,727,100	5,171,600	4,364,800	0	<b>4,364,800</b>
Federal	140,300	91,400	132,300	0	<b>132,300</b>
Other	132,800	186,500	164,200	0	<b>164,200</b>

## Performance Information:

**Standard:** Execute a regional approach to promoting and positioning the distinctly different economies of the state within 24 months of assessment.

**Measure:** Number of months to execute regional approach.

18	24	24	0	24
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**Standard:** Promote the creation of new business start-ups with a focus on higher paying, emerging technologies within 24 months.

**Measure:** Number of months to promote the creation of new business start-ups.

24	24	24	0	24
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**Standard:** Form and build upon relationships between ECD and its partners within 24 months.

**Measure:** Number of months to form and build upon relationships between ECD and its partners.

12	24	24	0	24
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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. It coordinates job development activities on a community and regionalized basis. Businesses are engaged with a one-on-one, customer service methodology. Business and industry recruitment occurs both domestically and internationally.

Full-Time	23	32	32	0	32
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>23</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>32</b>
Payroll	1,288,700	2,077,700	2,058,300	0	2,058,300
Operational	1,529,100	1,649,700	1,649,700	0	1,649,700
<b>Total</b>	<b>\$2,817,800</b>	<b>\$3,727,400</b>	<b>\$3,708,000</b>	<b>\$0</b>	<b>\$3,708,000</b>
State	2,728,800	3,561,300	3,588,000	0	3,588,000
Federal	0	46,100	0	0	0
Other	89,000	120,000	120,000	0	120,000

#### Performance Information:

**Standard:** The Business Development section will make 600 client presentations to prospective companies and representatives to encourage the establishment of new investment and new job positions in Tennessee over the next 12 months.

**Measure:** Number of client presentations made to prospective companies and representatives.

	524	600	600	0	600
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**Standard:** The Business Development section will generate 1,500 new contacts that can be qualified as potential investment prospects.

**Measure:** Number of new contacts that can be qualified as potential investment prospects.

	1,289	1,500	1,500	0	1,500
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**Standard:** The Business Development section will field at least 480 calls, which will generate new potential relationships.

**Measure:** Number of field calls which will generate new potential relationships.

	349	480	480	0	480
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**Standard:** Through its efforts, the Business Development section will generate 200 visits by site consultants to Tennessee.

**Measure:** Number of site consultant visits.

	254	200	200	0	200
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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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	19	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>
Payroll	760,000	1,013,400	993,100	0	993,100
Operational	32,732,800	32,983,500	32,520,100	0	32,520,100
<b>Total</b>	<b>\$33,492,800</b>	<b>\$33,996,900</b>	<b>\$33,513,200</b>	<b>\$0</b>	<b>\$33,513,200</b>
State	1,654,900	1,876,200	1,850,900	0	1,850,900
Federal	31,803,500	32,050,700	31,592,300	0	31,592,300
Other	34,400	70,000	70,000	0	70,000

**Performance Information:**

**Standard:** Review and analyze Community Development Block Grant applications within 180 days.

**Measure:** Percent of CDBG pre-applications reviewed and analyzed within 180 days.

97%	90%	90%	0	90%
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**Standard:** Review and analyze Appalachian Regional Commission (ARC) pre-applications within 120 days.

**Measure:** Percent of ARC pre-applications reviewed and analyzed within 120 days.

100%	90%	90%	0	90%
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**Standard:** Review and analyze Delta Regional Authority (DRA) pre-applications within 90 days.

**Measure:** Percent of DRA pre-applications reviewed and analyzed within 90 days.

100%	90%	90%	0	90%
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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 the provision of 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. It also identifies potential supplier opportunities with existing business and industry. Administrative oversight of the FastTrack Job Training Assistance Program and the Tennessee JobSkills Program is also provided.

Full-Time	16	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>16</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>
Payroll	727,600	681,100	668,600	0	668,600
Operational	756,000	525,200	525,200	0	525,200
<b>Total</b>	<b>\$1,483,600</b>	<b>\$1,206,300</b>	<b>\$1,193,800</b>	<b>\$0</b>	<b>\$1,193,800</b>
State	1,392,000	1,019,300	1,008,200	0	1,008,200
Federal	0	0	0	0	0
Other	91,600	187,000	185,600	0	185,600

<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Performance Information:**

**Standard:** Enterprise specialists hold at least 64 meetings each week with business people and industry consultants to communicate and deliver programs and services.

**Measure:** Number of companies assisted/visited per week.

63	60	64	0	64
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**Standard:** Enterprise specialists work with at least 32 local communities each week to develop effective business retention and expansion programs.

**Measure:** Number of community and resource partners assisted.

44	16	32	0	32
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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.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	9,685,600	21,632,000	13,632,000	12,000,000	25,632,000
<b>Total</b>	<b>\$9,685,600</b>	<b>\$21,632,000</b>	<b>\$13,632,000</b>	<b>\$12,000,000</b>	<b>\$25,632,000</b>
State	6,327,800	21,600,000	13,600,000	12,000,000	25,600,000
Federal	0	0	0	0	0
Other	3,357,800	32,000	32,000	0	32,000

**Performance Information:**

**Standard:** Review and analyze applications submitted within 30 days.

**Measure:** Percent of applications reviewed within 30 days.

88%	80%	80%	0	80%
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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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	79	80	80	0	<b>80</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>79</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>80</b>
Payroll	3,374,800	4,242,700	4,167,300	0	<b>4,167,300</b>
Operational	862,500	962,300	969,700	1,000,000	<b>1,969,700</b>
<b>Total</b>	<b>\$4,237,300</b>	<b>\$5,205,000</b>	<b>\$5,137,000</b>	<b>\$1,000,000</b>	<b>\$6,137,000</b>
State	2,600,200	3,295,700	3,244,400	1,000,000	<b>4,244,400</b>
Federal	160,000	196,400	214,100	0	<b>214,100</b>
Other	1,477,100	1,712,900	1,678,500	0	<b>1,678,500</b>

**Performance Information:**

**Standard:** Provide advice and technical assistance to 80% of all local governments, chambers of commerce, and other agencies, groups, and individuals in promotion of the general aims of ECD within 30 days.

**Measure:** Percent of advice and technical assistance provided to all local governments, chambers of commerce, and other agencies, groups, and individuals in the promotion of the general aims of ECD within 30 days.

80%	80%	80%	0	80%
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**Standard:** Sixty-five percent of communities/counties will have established Five-Year Strategic Economic Development Plans with timeline measures, assigned responsibilities, and ratification of the local legislative body.

**Measure:** Percent of communities/counties that have established Five-Year Strategic Economic Development Plans with timeline measures, assigned responsibilities, and ratification of the local legislative body.

Not Applicable	60%	65%	0	65%
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**Standard:** Communities that achieve certification by the Tennessee Main Street program and the national Main Street center will be 20.

**Measure:** Number of communities that achieve certification by the Tennessee Main Street program and the National Main Street Center.

Not Applicable	18	20	0	20
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**Standard:** Communities awarded Three-Star certification and incentives under new program guidelines will be 48.

**Measure:** Number of communities awarded Three-Star certification and incentives under new program guidelines.

8	24	48	0	48
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**Standard:** Make studies or reports upon any planning matters or problems affecting municipalities and counties for contractual agreements.

**Measure:** Number of municipalities and counties under contractual agreements receiving studies or reports regarding any planning matters or problems within 12 months.

210	210	210	0	210
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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. It also provides incentives for energy conservation through low interest energy loans to local governments and businesses.

Full-Time	15	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>
Payroll	770,500	879,000	861,400	0	861,400
Operational	1,114,600	1,846,800	1,846,800	0	1,846,800
<b>Total</b>	<b>\$1,885,100</b>	<b>\$2,725,800</b>	<b>\$2,708,200</b>	<b>\$0</b>	<b>\$2,708,200</b>
State	38,900	34,800	34,800	0	34,800
Federal	1,839,000	2,691,000	2,673,400	0	2,673,400
Other	7,200	0	0	0	0

#### Performance Information:

**Standard:** Make 30,000 public information and outreach contacts within 12 months.

**Measure:** Number of public information and outreach contacts made within 12 months.

	43,239	30,000	30,000	0	30,000
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**Standard:** Provide technical assistance, contacts, and support for 4,000 local governments and communities within 12 months.

**Measure:** Number of local government and communities receiving technical assistance, contacts, and support within 12 months.

	4,731	4,000	4,000	0	4,000
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**Standard:** Prepare 35 programmatic and financial reports to the state and the U.S. Department of Energy (USDOE) within 12 months.

**Measure:** Number of program and financial reports prepared for the state and USDOE within 12 months.

	42	35	35	0	35
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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.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	7	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>
Payroll	297,600	320,900	315,200	0	315,200
Operational	10,843,000	12,639,300	2,039,300	7,000,000	9,039,300
<b>Total</b>	<b>\$11,140,600</b>	<b>\$12,960,200</b>	<b>\$2,354,500</b>	<b>\$7,000,000</b>	<b>\$9,354,500</b>
State	11,139,700	12,960,200	2,354,500	7,000,000	9,354,500
Federal	0	0	0	0	0
Other	900	0	0	0	0

**Performance Information:**

**Standard:** Provide training incentive programs for 32 existing industries.

**Measure:** Number of FastTrack proposals developed by Business Services to support existing industry retention and expansion projects.

70	16	32	0	32
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**Standard:** Provide training incentive programs for 12 new industries.

**Measure:** Number of new industries provided training incentive programs annually.

38	12	12	0	12
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**Standard:** Provide training information for 60 new and existing businesses and industries.

**Measure:** Number of new and existing businesses and industries receiving training information annually.

426	320	320	0	320
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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	4	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
Payroll	160,500	295,200	291,000	0	291,000
Operational	1,351,900	9,207,400	9,207,400	0	9,207,400
<b>Total</b>	<b>\$1,512,400</b>	<b>\$9,502,600</b>	<b>\$9,498,400</b>	<b>\$0</b>	<b>\$9,498,400</b>
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	1,512,400	9,502,600	9,498,400	0	9,498,400

	<u>Actual</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Base</u> <u>2005-2006</u>	<u>Improvement</u> <u>2005-2006</u>	<u>Recommended</u> <u>2005-2006</u>
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**Performance Information:**

**Standard:** Provide training incentive programs for 32 existing industries.

**Measure:** Number of FastTrack proposals developed by Business Services to support existing industry retention and expansion projects.

	1	16	32	0	32
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**Standard:** Provide training incentive programs for 12 new industries.

**Measure:** Number of new industries provided training incentive programs annually.

	20	12	12	0	12
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**Standard:** Provide training information for 60 new and existing business and industries.

**Measure:** Number of new and existing businesses and industries receiving training information annually.

	30	60	60	0	60
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**330.00 Department Total**

Full-Time	206	211	211	0	<b>211</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>206</b>	<b>211</b>	<b>211</b>	<b>0</b>	<b>211</b>
Payroll	9,591,100	12,486,400	12,293,100	0	<b>12,293,100</b>
Operational	60,664,300	83,919,300	64,113,300	20,000,000	<b>84,113,300</b>
<b>Total</b>	<b>\$70,255,400</b>	<b>\$96,405,700</b>	<b>\$76,406,400</b>	<b>\$20,000,000</b>	<b>\$96,406,400</b>
State	29,609,400	49,519,100	30,045,600	20,000,000	<b>50,045,600</b>
Federal	33,942,800	35,075,600	34,612,100	0	<b>34,612,100</b>
Other	6,703,200	11,811,000	11,748,700	0	<b>11,748,700</b>

# Department of Human Services

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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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>345.01 Administration</b>					
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	518	534	534	0	534
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>518</b>	<b>534</b>	<b>534</b>	<b>0</b>	<b>534</b>
Payroll	21,086,000	29,533,500	29,526,200	0	29,526,200
Operational	25,657,600	23,109,100	23,821,700	0	23,821,700
<b>Total</b>	<b>\$46,743,600</b>	<b>\$52,642,600</b>	<b>\$53,347,900</b>	<b>\$0</b>	<b>\$53,347,900</b>
State	15,138,000	19,474,800	17,135,300	0	17,135,300
Federal	19,734,500	22,880,500	21,957,200	0	21,957,200
Other	11,871,100	10,287,300	14,255,400	0	14,255,400

**Performance Information:**

**Standard:** Increase the availability of the Family Assistance computer system (ACCENT).

**Measure:** Percent of time ACCENT is available. (Note: This measure covers only standard business hours. System availability on nights and weekends is severely limited.)

99.51%	99.50%	99.62%	0	99.62%
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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.

97.08%	99.50%	99.50%	0	99.50%
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**Standard:** Increase the percentage of vendor invoices paid within 10 days of receipt.

**Measure:** Percent of childcare invoices paid within 10 days of receipt (represents approximately 140,000 invoices).

96.00%	96.00%	96.10%	0	96.10%
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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

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
district attorneys general, private vendors, local governments, and program staff.					
Full-Time	139	152	152	0	152
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>139</b>	<b>152</b>	<b>152</b>	<b>0</b>	<b>152</b>
Payroll	5,439,300	7,086,800	7,167,500	0	7,167,500
Operational	67,835,900	69,081,900	63,168,400	51,600	63,220,000
<b>Total</b>	<b>\$73,275,200</b>	<b>\$76,168,700</b>	<b>\$70,335,900</b>	<b>\$51,600</b>	<b>\$70,387,500</b>
State	16,454,400	15,301,800	13,306,600	17,500	13,324,100
Federal	33,724,500	38,695,100	32,405,000	34,100	32,439,100
Other	23,096,300	22,171,800	24,624,300	0	24,624,300

**Performance Information:**

**Standard:** Increase the percentage of child support cases with court orders.

**Measure:** Percent of cases with child support court orders.

61.52%	65.00%	66.00%	0	66.00%
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**Standard:** Increase the percentage of current support collected.

**Measure:** Percent of current support collected.

55.97%	56.00%	57.00%	0	57.00%
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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	506	506	506	0	506
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>506</b>	<b>506</b>	<b>506</b>	<b>0</b>	<b>506</b>
Payroll	17,755,500	20,370,200	19,051,700	0	19,051,700
Operational	1,347,500	1,158,900	1,465,300	0	1,465,300
<b>Total</b>	<b>\$19,103,000</b>	<b>\$21,529,100</b>	<b>\$20,517,000</b>	<b>\$0</b>	<b>\$20,517,000</b>
State	5,785,100	6,691,700	6,021,600	0	6,021,600
Federal	5,151,500	5,625,300	5,312,100	0	5,312,100
Other	8,166,400	9,212,100	9,183,300	0	9,183,300

**Performance Information:**

**Standard:** Increase the timeliness of Random Moment Sample surveys to 99%.

**Measure:** Random Moment Sample surveys returned timely.

97.24%	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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	16,959,000	16,168,300	16,206,500	0	16,206,500
<b>Total</b>	<b>\$16,959,000</b>	<b>\$16,168,300</b>	<b>\$16,206,500</b>	<b>\$0</b>	<b>\$16,206,500</b>
State	5,047,700	4,418,500	4,959,100	0	4,959,100
Federal	5,828,500	5,041,700	4,531,400	0	4,531,400
Other	6,082,800	6,708,100	6,716,000	0	6,716,000

**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.

122	123	123	0	123
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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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	149,951,800	161,179,100	154,550,300	0	154,550,300
<b>Total</b>	<b>\$149,951,800</b>	<b>\$161,179,100</b>	<b>\$154,550,300</b>	<b>\$0</b>	<b>\$154,550,300</b>
State	24,999,500	43,882,700	37,253,900	0	37,253,900
Federal	118,876,800	113,916,200	113,916,200	0	113,916,200
Other	6,075,500	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.

73,152	76,752	80,061	0	80,061
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**345.25 Food Stamp Benefits**

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 represents the 100% federal benefits made available to eligible Tennesseans. 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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	796,414,100	800,000,000	862,000,000	0	862,000,000
<b>Total</b>	<b>\$796,414,100</b>	<b>\$800,000,000</b>	<b>\$862,000,000</b>	<b>\$0</b>	<b>\$862,000,000</b>
State	0	0	0	0	0
Federal	796,414,100	800,000,000	862,000,000	0	862,000,000
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.

791,639	792,000	795,000	0	795,000
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**345.30 Family Assistance Services**

Family Assistance provides eligibility determination for the Families First, Food Stamps, and Medicaid/TennCare program. Additionally, the following services are among those provided: nutrition education (Food Stamps), outreach (Food Stamps), job training (Families First), employment career services (Families First), and families servicing counseling (Families First).

Full-Time	1,863	2,323	2,323	0	2,323
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>1,863</b>	<b>2,323</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>
Payroll	74,267,200	95,875,800	94,949,400	0	94,949,400
Operational	69,985,800	60,173,400	60,060,600	0	60,060,600
<b>Total</b>	<b>\$144,253,000</b>	<b>\$156,049,200</b>	<b>\$155,010,000</b>	<b>\$0</b>	<b>\$155,010,000</b>
State	57,661,200	58,929,000	60,281,700	0	60,281,700
Federal	50,549,400	51,303,400	50,696,700	0	50,696,700
Other	36,042,400	45,816,800	44,031,600	0	44,031,600

**Performance Information:**

**Standard:** Increase Food Stamp payment accuracy rate to 95.25%.

**Measure:** Food Stamps payment accuracy rate. (\* Estimate - actual payment accuracy rate will not be available until June 2005.)

94.38%*	94.50%	95.25%	0	95.25%
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**Standard:** Increase Food Stamp application timeliness to 99%.

**Measure:** Food Stamps applications processed timely. (\* Estimate - actual percentage will not be available until June 2005.)

88.75%*	99.00%	99.00%	0	99.00%
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<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Reduce Food Stamp negative error rate to 6%.

**Measure:** Food Stamps negative error rate. (\* Actual negative error rate will not be available until June 2005.)

6.65%*	6.00%	6.00%	0	6.00%
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**Standard:** Meet a target of 96.5% for the eligibility determination rate for TennCare.

**Measure:** Medicaid/TennCare Eligibility Determination accuracy rate. (\* Estimate - reporting data not complete.)

93.50%*	95.00%	96.50%	0	96.50%
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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 appeal related to TennCare eligibility.

Full-Time	46	215	193	22	<b>215</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>46</b>	<b>215</b>	<b>193</b>	<b>22</b>	<b>215</b>
Payroll	2,106,200	8,740,400	8,294,700	894,000	<b>9,188,700</b>
Operational	179,200	4,336,600	3,083,800	306,000	<b>3,389,800</b>
<b>Total</b>	<b>\$2,285,400</b>	<b>\$13,077,000</b>	<b>\$11,378,500</b>	<b>\$1,200,000</b>	<b>\$12,578,500</b>
State	737,600	744,300	744,300	0	<b>744,300</b>
Federal	986,600	1,081,100	986,600	0	<b>986,600</b>
Other	561,200	11,251,600	9,647,600	1,200,000	<b>10,847,600</b>

#### Performance Information:

**Standard:** Process Food Stamps appeals within the required sixty-day timeframe.

**Measure:** Percent of Food Stamps appeals processed within the required timeframe (60-day maximum).

Not Applicable	Not Available	Not Available	0	Not Available
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**Standard:** Process Families First, TennCare, and Medicaid appeals within the required ninety-day timeframe.

**Measure:** Percent of Families First, TennCare, and Medicaid appeals processed with the required timeframe (90-day maximum).

Not Applicable	Not Available	Not available	0	Not available
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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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	335	407	407	0	407
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>335</b>	<b>407</b>	<b>407</b>	<b>0</b>	<b>407</b>
Payroll	13,676,000	18,571,000	18,161,400	0	18,161,400
Operational	314,302,800	319,104,500	310,121,000	0	310,121,000
<b>Total</b>	<b>\$327,978,800</b>	<b>\$337,675,500</b>	<b>\$328,282,400</b>	<b>\$0</b>	<b>\$328,282,400</b>
State	29,038,900	44,211,200	35,501,400	0	35,501,400
Federal	285,452,600	281,032,500	278,220,300	0	278,220,300
Other	13,487,300	12,431,800	14,560,700	0	14,560,700

**Performance Information:**

**Standard:** Increase the percentage of Child Care complaints investigated and resolved within 30 days.

**Measure:** Percent of childcare complaints investigated and resolved within 30 days.

91.53%	96.50%	96.70%	0	96.70%
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**Standard:** Increase the percentage of vulnerable adults with reduced risk.

**Measure:** Percent of valid APS cases with risk reduced.

81.25%	82.00%	82.20%	0	82.20%
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**Standard:** Increase the number of participants receiving nutritious meals: CACFP.

**Measure:** Number of Child and Adult Care Food Program meals served.

36,237,409	35,606,700	36,917,000	0	36,917,000
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**Standard:** Increase the number of participants receiving nutritious meals: Summer Food Service Program.

**Measure:** Number of meals served in the Summer Food Service Program.

5,601,517	3,415,300	3,468,900	0	3,468,900
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**Standard:** Provide Community Service Block Grant services to low-income individuals.

**Measure:** Number of low-income individuals served with CSBG services. (\* HHS changed the CSBG report requirements effective March 2004.)

102,365	125,000*	84,400	0	84,400
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**Standard:** Provide services to individuals through the Homemaker program.

**Measure:** Homemaker: Number of individuals served. (\* Homemaker program data is now being reported as unduplicated individuals served. Number of individuals served will decrease as costs to individuals served increases.)

6,485	4,800*	2,500	0	2,500
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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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Payroll	88,600	97,700	93,800	0	93,800
Operational	357,900	17,400	15,500	0	15,500
<b>Total</b>	<b>\$446,500</b>	<b>\$115,100</b>	<b>\$109,300</b>	<b>\$0</b>	<b>\$109,300</b>
State	0	0	0	0	0
Federal	341,300	0	0	0	0
Other	105,200	115,100	109,300	0	109,300

**Performance Information:**

**Standard:** Increase the number of childcare providers receiving small business training.

**Measure:** Number of providers completing training.

	1,701	2,000	2,000	0	2,000
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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 are any services described in an individual plan for employment necessary to assist an individual with a disability in preparing for, securing, retaining, or regaining an employment outcome that is consistent with the strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice of the individual. The program includes the Tennessee Rehabilitation Center in Smyrna and other locations throughout the State.

Full-Time	601	603	603	0	603
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>601</b>	<b>603</b>	<b>603</b>	<b>0</b>	<b>603</b>
Payroll	22,755,800	25,526,500	25,177,800	0	25,177,800
Operational	51,664,900	50,508,500	52,031,300	0	52,031,300
<b>Total</b>	<b>\$74,420,700</b>	<b>\$76,035,000</b>	<b>\$77,209,100</b>	<b>\$0</b>	<b>\$77,209,100</b>
State	12,949,600	9,936,500	9,801,300	0	9,801,300
Federal	53,020,700	58,437,500	59,459,300	0	59,459,300
Other	8,450,400	7,661,000	7,948,500	0	7,948,500

**Performance Information:**

**Standard:** Increase percentage of all individuals exiting the VR program after receiving services who achieve employment outcomes.

**Measure:** Percent of individuals who exit VR program after receiving services who achieve employment outcomes.

	54.80%	65.22%	65.50%	0	65.50%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Increase percentage of individuals who exit the VR program in competitive, self-, or Business Enterprise Program employment with hourly earnings equivalent to at least the minimum wage.

**Measure:** Of all individuals achieving employment outcomes, the percentage whose earnings are equivalent to at least the minimum wage.

	87.67%	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	479	539	539	0	<b>539</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>479</b>	<b>539</b>	<b>539</b>	<b>0</b>	<b>539</b>
Payroll	15,393,000	23,972,500	23,080,500	0	<b>23,080,500</b>
Operational	20,903,400	23,495,300	26,414,600	0	<b>26,414,600</b>
<b>Total</b>	<b>\$36,296,400</b>	<b>\$47,467,800</b>	<b>\$49,495,100</b>	<b>\$0</b>	<b>\$49,495,100</b>
State	0	0	0	0	<b>0</b>
Federal	34,777,800	45,967,800	47,495,100	0	<b>47,495,100</b>
Other	1,518,600	1,500,000	2,000,000	0	<b>2,000,000</b>

### Performance Information:

**Standard:** Handle Social Security Administration (SSA) claims in a timely manner.

**Measure:** Average days required to process claims (within 104 days is SSA maximum).

	100.50	90.00	88.00	0	88.00
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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.

	95.07%	97.00%	97.00%	0	97.00%
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### 345.00 Department Total

Full-Time	4,489	5,281	5,259	22	<b>5,281</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>4,489</b>	<b>5,281</b>	<b>5,259</b>	<b>22</b>	<b>5,281</b>
Payroll	172,567,600	229,774,400	225,503,000	894,000	<b>226,397,000</b>
Operational	1,515,559,900	1,528,333,000	1,572,939,000	357,600	<b>1,573,296,600</b>
<b>Total</b>	<b>\$1,688,127,500</b>	<b>\$1,758,107,400</b>	<b>\$1,798,442,000</b>	<b>\$1,251,600</b>	<b>\$1,799,693,600</b>
State	167,812,000	203,590,500	185,005,200	17,500	<b>185,022,700</b>
Federal	1,404,858,300	1,423,981,100	1,476,979,900	34,100	<b>1,477,014,000</b>
Other	115,457,200	130,535,800	136,456,900	1,200,000	<b>137,656,900</b>

# Department of Revenue

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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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>347.01 Administration Division</b>					
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	100	109	109	0	109
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>100</b>	<b>109</b>	<b>109</b>	<b>0</b>	<b>109</b>
Payroll	5,185,000	6,403,200	6,474,100	0	6,474,100
Operational	2,348,100	2,533,400	2,463,000	0	2,463,000
<b>Total</b>	<b>\$7,533,100</b>	<b>\$8,936,600</b>	<b>\$8,937,100</b>	<b>\$0</b>	<b>\$8,937,100</b>
State	5,371,400	6,776,600	6,552,900	0	6,552,900
Federal	0	0	0	0	0
Other	2,161,700	2,160,000	2,384,200	0	2,384,200

## 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.

93.02%	80.00%	85.00%	0	85.00%
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**Standard:** Minimize taxpayer conference decisions resulting in litigation.

**Measure:** Percentage of taxpayer conference decisions not resulting in litigation.

91.8%	85.0%	89.0%	0	89.0%
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**Standard:** Issue taxpayer conference decisions in a timely manner.

**Measure:** Percentage of taxpayer conference decisions issued within 90 days of the taxpayer conference.

70.6%	60.0%	70.0%	0	70.0%
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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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	124	135	135	0	135
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>124</b>	<b>135</b>	<b>135</b>	<b>0</b>	<b>135</b>
Payroll	5,162,500	6,402,700	6,338,400	0	6,338,400
Operational	796,800	1,240,900	1,004,400	0	1,004,400
<b>Total</b>	<b>\$5,959,300</b>	<b>\$7,643,600</b>	<b>\$7,342,800</b>	<b>\$0</b>	<b>\$7,342,800</b>
State	3,798,800	5,483,600	4,958,600	0	4,958,600
Federal	0	0	0	0	0
Other	2,160,500	2,160,000	2,384,200	0	2,384,200

**Performance Information:**

**Standard:** Collect delinquent taxes due.

**Measure:** Percent of delinquent taxes collected.

18.86%	15.00%	17.50%	0	17.50%
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**Standard:** Collect or resolve case inventory.

**Measure:** Percent of case inventory collected or resolved within 90 days of assignment.

58.1%	68.0%	68.0%	0	68.0%
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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	60	60	0	60
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>60</b>
Payroll	2,945,600	3,402,200	3,401,100	0	3,401,100
Operational	6,404,800	7,465,000	7,376,800	0	7,376,800
<b>Total</b>	<b>\$9,350,400</b>	<b>\$10,867,200</b>	<b>\$10,777,900</b>	<b>\$0</b>	<b>\$10,777,900</b>
State	6,462,700	7,984,600	7,596,400	0	7,596,400
Federal	0	0	0	0	0
Other	2,887,700	2,882,600	3,181,500	0	3,181,500

**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.

99.68%	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, Jackson, and Memphis. The division also provides taxpayer education seminars and workshops.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	117	119	119	0	119
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>117</b>	<b>119</b>	<b>119</b>	<b>0</b>	<b>119</b>
Payroll	4,097,800	4,994,500	4,954,300	0	4,954,300
Operational	3,196,700	2,851,500	2,814,700	0	2,814,700
<b>Total</b>	<b>\$7,294,500</b>	<b>\$7,846,000</b>	<b>\$7,769,000</b>	<b>\$0</b>	<b>\$7,769,000</b>
State	5,107,300	5,651,800	5,350,600	0	5,350,600
Federal	0	0	0	0	0
Other	2,187,200	2,194,200	2,418,400	0	2,418,400

**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.

96.71%	95.00%	96.00%	0	96.00%
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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.

97.73%	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.

70.06%	73.00%	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	350	349	349	0	349
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>350</b>	<b>349</b>	<b>349</b>	<b>0</b>	<b>349</b>
Payroll	18,829,300	21,528,700	21,299,200	0	21,299,200
Operational	3,033,200	3,360,500	3,332,700	0	3,332,700
<b>Total</b>	<b>\$21,862,500</b>	<b>\$24,889,200</b>	<b>\$24,631,900</b>	<b>\$0</b>	<b>\$24,631,900</b>
State	14,110,200	17,335,600	16,368,500	0	16,368,500
Federal	900	22,000	22,000	0	22,000
Other	7,751,400	7,531,600	8,241,400	0	8,241,400

**Performance Information:**

**Standard:** Audit taxpayers subject to Tennessee tax law.

**Measure:** Percent of taxpayer population audited.

2.69%	2.77%	2.78%	0	2.78%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Process claims for refund timely.

**Measure:** Percent of claims for refund processed within 45 days.

	93.6%	93.7%	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 \$140 million annually on their behalf.

Full-Time	134	139	139	0	139
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
<b>Total</b>	<b>152</b>	<b>157</b>	<b>157</b>	<b>0</b>	<b>157</b>
Payroll	4,577,500	5,539,800	5,493,000	0	5,493,000
Operational	1,605,900	1,942,700	1,833,500	0	1,833,500
<b>Total</b>	<b>\$6,183,400</b>	<b>\$7,482,500</b>	<b>\$7,326,500</b>	<b>\$0</b>	<b>\$7,326,500</b>
State	4,192,000	5,480,300	5,157,400	0	5,157,400
Federal	0	0	0	0	0
Other	1,991,400	2,002,200	2,169,100	0	2,169,100

#### Performance Information:

**Standard:** Timely deposit all state funds collected.

**Measure:** Percent of all state funds deposited within 24 hours of receipt.

	99.04%	97.00%	97.00%	0	97.00%
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**Standard:** Timely post tax documents.

**Measure:** Number of days to post 95% of tax documents.

	6 days	7 days	6.5 days	0	6.5 days
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**Standard:** Deposit checks accurately.

**Measure:** Percent of accuracy for all checks put on deposit.

	99.92%	99.00%	99.25%	0	99.25%
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	<u>Actual</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Base</u> <u>2005-2006</u>	<u>Improvement</u> <u>2005-2006</u>	<u>Recommended</u> <u>2005-2006</u>
<b>347.00 Department Total</b>					
Full-Time	885	911	911	0	<b>911</b>
Part-Time	18	18	18	0	<b>18</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>903</b>	<b>929</b>	<b>929</b>	<b>0</b>	<b>929</b>
Payroll	40,797,700	48,271,100	47,960,100	0	<b>47,960,100</b>
Operational	17,385,500	19,394,000	18,825,100	0	<b>18,825,100</b>
<b>Total</b>	<b>\$58,183,200</b>	<b>\$67,665,100</b>	<b>\$66,785,200</b>	<b>\$0</b>	<b>\$66,785,200</b>
State	39,042,400	48,712,500	45,984,400	0	<b>45,984,400</b>
Federal	900	22,000	22,000	0	<b>22,000</b>
Other	19,139,900	18,930,600	20,778,800	0	<b>20,778,800</b>

# Department of Safety

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The Department of Safety (TDOS) 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 with driver license and with vehicle titling and registration programs, educates the public through driver safety programs, and assists local law enforcement officers in special operations and training. Responsibilities of the department focus on the following areas:

- Administrative and support services
- Driver license issuance
- Enforcement
- Education
- Titling and registration
- Technical services.

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

<u>Actual</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Base</u> <u>2005-2006</u>	<u>Improvement</u> <u>2005-2006</u>	<u>Recommended</u> <u>2005-2006</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 349.01 are the Commissioner and his 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	91	90	90	0	<b>90</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>91</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>90</b>
Payroll	4,372,900	4,677,600	4,571,100	12,800	<b>4,583,900</b>
Operational	1,898,100	1,719,000	1,719,000	0	<b>1,719,000</b>
<b>Total</b>	<b>\$6,271,000</b>	<b>\$6,396,600</b>	<b>\$6,290,100</b>	<b>\$12,800</b>	<b>\$6,302,900</b>
State	5,801,900	5,900,600	5,794,100	12,800	<b>5,806,900</b>
Federal	0	0	0	0	<b>0</b>
Other	469,100	496,000	496,000	0	<b>496,000</b>

### Performance Information:

**Standard:** Add further avenues for citizens to access of department's services without having to come to one of our offices.

**Measure:** Number of services available by Internet.

9	10	11	0	11
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**Standard:** Add further avenues for citizens to access of department's services without having to come to one of our offices.

**Measure:** Yearly volume of Internet service transactions.

2,176,185	2,200,000	2,300,000	0	2,300,000
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Add further avenues for citizens to access of department's services without having to come to one of our offices.

**Measure:** Percent of phone calls into the Financial Responsibility call center handled by the automated phone system.

	46%	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	287	287	0	287
Part-Time	13	13	13	0	13
Seasonal	0	0	0	0	0
<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>300</b>
Payroll	9,079,900	10,415,400	10,106,800	3,700	10,110,500
Operational	8,947,500	10,757,200	10,487,200	0	10,487,200
<b>Total</b>	<b>\$18,027,400</b>	<b>\$21,172,600</b>	<b>\$20,594,000</b>	<b>\$3,700</b>	<b>\$20,597,700</b>
State	1,932,300	2,478,000	2,715,900	3,700	2,719,600
Federal	75,600	1,592,600	1,276,100	0	1,276,100
Other	16,019,500	17,102,000	16,602,000	0	16,602,000

#### Performance Information:

**Standard:** Issue license to non-test applicants within 15 minutes after examiner pulls record.

**Measure:** Percent of non-test applicants issued license within 15 minutes after examiner pulls record.

	88%	88%	88%	0	88%
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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 transactions conducted outside the office (via Internet, mail).

	25%	27%	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.

	8.8%	10.0%	10.0%	0	10.0%
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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.

	27	45	45	0	45
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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 (CID), 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	1,082	1,084	1,084	0	<b>1,084</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>1,082</b>	<b>1,084</b>	<b>1,084</b>	<b>0</b>	<b>1,084</b>
Payroll	58,332,700	67,178,100	66,007,600	2,088,400	<b>68,096,000</b>
Operational	14,389,500	20,663,400	17,109,100	0	<b>17,109,100</b>
<b>Total</b>	<b>\$72,722,200</b>	<b>\$87,841,500</b>	<b>\$83,116,700</b>	<b>\$2,088,400</b>	<b>\$85,205,100</b>
State	65,118,800	73,952,000	72,777,500	2,088,400	<b>74,865,900</b>
Federal	4,401,400	6,160,900	6,160,900	0	<b>6,160,900</b>
Other	3,202,000	7,728,600	4,178,300	0	<b>4,178,300</b>

#### Performance Information:

**Standard:** Reduce highway fatalities in Tennessee.

**Measure:** Highway fatality rate per 100 million vehicular miles traveled (VMT).

	1.76	1.72	1.69	0	1.69
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**Standard:** Reduce highway fatalities in Tennessee.

**Measure:** Number of highway fatalities in Tennessee.

	1,222	1,220	1,210	0	1,210
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**Standard:** Reduce highway fatalities in Tennessee.

**Measure:** Percent of time that THP is able to respond to crashes within 15 minutes.

	49%	50%	50%	0	50%
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**Standard:** Reduce highway fatalities in Tennessee.

**Measure:** Number of DUI arrests.

	4,150	4,250	4,350	0	4,350
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**Standard:** Reduce fatalities involving large trucks.

**Measure:** Number of fatalities involving large trucks.

	112	129	129	0	129
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<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** Reduce fatalities involving large trucks.

**Measure:** Fatality rate involving large trucks per 100 million commercial vehicular miles traveled (CVMT).

1.79	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.

17.4	20.0	20.0	0	20.0
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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.

92.2	90.0	90.0	0	90.0
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**Standard:** Ensure statutory compliance for certification of school buses.

**Measure:** Ratio of school buses to school bus inspections.

1:1.5	1:1.4	1:1.4	0	1:1.4
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#### 349.04 Motorcycle Rider Education

Motorcycle Rider Education is legislatively mandated to establish standards for and to administer the motorcycle rider education for Tennessee residents who currently ride or those 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
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Payroll	53,300	105,300	104,100	0	104,100
Operational	88,200	234,100	84,100	0	84,100
<b>Total</b>	<b>\$141,500</b>	<b>\$339,400</b>	<b>\$188,200</b>	<b>\$0</b>	<b>\$188,200</b>
State	141,500	339,400	188,200	0	188,200
Federal	0	0	0	0	0
Other	0	0	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.

6,410	6,450	6,500	0	6,500
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**Standard:** Ensure quality of program through annual site visits.

**Measure:** Ratio of site visits to instructors trained.

Not Applicable	1:1.5	1:1.5	0	1:1.5
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</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 purely a self-supporting funding mechanism, with no positions.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	52,100	350,100	350,100	0	350,100
<b>Total</b>	<b>\$52,100</b>	<b>\$350,100</b>	<b>\$350,100</b>	<b>\$0</b>	<b>\$350,100</b>
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	52,100	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.

16.7%	11.4%	13.5%	0	13.5%
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### 349.07 Motor Vehicle Operations

Motor Vehicles 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	7,878,500	8,488,700	7,088,700	1,400,000	8,488,700
<b>Total</b>	<b>\$7,878,500</b>	<b>\$8,488,700</b>	<b>\$7,088,700</b>	<b>\$1,400,000</b>	<b>\$8,488,700</b>
State	7,792,000	8,428,700	7,028,700	1,400,000	8,428,700
Federal	0	0	0	0	0
Other	86,500	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.

31%	30%	30%	0	30%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</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
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Payroll	113,100	147,700	144,800	2,300	<b>147,100</b>
Operational	25,400	101,200	101,200	0	<b>101,200</b>
<b>Total</b>	<b>\$138,500</b>	<b>\$248,900</b>	<b>\$246,000</b>	<b>\$2,300</b>	<b>\$248,300</b>
State	138,500	248,900	246,000	2,300	<b>248,300</b>
Federal	0	0	0	0	0
Other	0	0	0	0	0

**Performance Information:**

**Standard:** Increase public awareness of safe driving principles.

**Measure:** Number of public and media events held to promote safe highways.

2,643	2,000	3,000	0	3,000
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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.

2,045	1,500	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 do utilize TLETA. In addition, there are two smaller training academies in eastern Tennessee, which also provide some basic training. In a typical year, there will be 1,000 new officers, 560 of whom receive their training at TLETA.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	25	26	26	0	26
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
<b>Total</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>27</b>
Payroll	1,194,000	1,477,200	1,448,500	18,200	1,466,700
Operational	1,767,400	2,160,400	2,148,000	0	2,148,000
<b>Total</b>	<b>\$2,961,400</b>	<b>\$3,637,600</b>	<b>\$3,596,500</b>	<b>\$18,200</b>	<b>\$3,614,700</b>
State	2,135,300	2,607,900	2,579,200	18,200	2,597,400
Federal	0	0	0	0	0
Other	826,100	1,029,700	1,017,300	0	1,017,300

**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 Peace Officers Standards and Training (P.O.S.T.)-certified Basic Police School knowledge test.

32.5	30.0	30.0	0	30.0
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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.

51	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
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Payroll	81,700	95,300	91,500	0	91,500
Operational	6,443,600	6,264,400	6,264,400	0	6,264,400
<b>Total</b>	<b>\$6,525,300</b>	<b>\$6,359,700</b>	<b>\$6,355,900</b>	<b>\$0</b>	<b>\$6,355,900</b>
State	6,525,300	6,359,700	6,355,900	0	6,355,900
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.

Not Applicable	75%	75%	0	75%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</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.

	11,735	11,975	11,975	0	11,975
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### 349.11 Titling and Registration

Titling and Registration (T&R) is 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	194	216	216	0	216
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>194</b>	<b>216</b>	<b>216</b>	<b>0</b>	<b>216</b>
Payroll	6,374,400	8,176,600	7,997,200	0	7,997,200
Operational	13,512,600	24,200,100	23,993,600	0	23,993,600
<b>Total</b>	<b>\$19,887,000</b>	<b>\$32,376,700</b>	<b>\$31,990,800</b>	<b>\$0</b>	<b>\$31,990,800</b>
State	12,391,100	24,796,700	24,414,800	0	24,414,800
Federal	0	0	0	0	0
Other	7,495,900	7,580,000	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.

	1	4	6	0	6
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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.

	80%	81%	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.

	2.1%	3.0%	3.0%	0	3.0%
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**Standard:** Improve access to T&R telephone information.

**Measure:** Percent of abandoned calls to titling and registration telephone operators.

	35%	35%	35%	0	35%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	157,300	200,000	200,000	0	200,000
<b>Total</b>	<b>\$157,300</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
State	157,300	200,000	200,000	0	200,000
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.

	45	45	45	0	45
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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	168	168	168	0	168
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>0</b>	<b>168</b>
Payroll	6,081,600	6,818,300	6,658,700	3,300	6,662,000
Operational	3,133,500	3,681,300	3,681,300	0	3,681,300
<b>Total</b>	<b>\$9,215,100</b>	<b>\$10,499,600</b>	<b>\$10,340,000</b>	<b>\$3,300</b>	<b>\$10,343,300</b>
State	817,300	2,860,500	2,200,900	3,300	2,204,200
Federal	0	0	0	0	0
Other	8,397,800	7,639,100	8,139,100	0	8,139,100

#### Performance Information:

**Standard:** Send mandatory license revocation letters to drivers convicted of DUI, manslaughter and other equally serious violations within 12 days after the 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.

	7.5	12	10	0	10
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<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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.

82%	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.

56%	57%	61%	0	61%
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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.

0%	10%	17%	0	17%
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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
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>
Payroll	606,400	774,100	762,200	16,200	778,400
Operational	36,400	62,300	62,300	0	62,300
<b>Total</b>	<b>\$642,800</b>	<b>\$836,400</b>	<b>\$824,500</b>	<b>\$16,200</b>	<b>\$840,700</b>
State	642,800	836,400	824,500	16,200	840,700
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.

80%	80%	80%	0	80%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>349.00 Department Total</b>					
Full-Time	1,863	1,887	1,887	0	1,887
Part-Time	14	14	14	0	14
Seasonal	0	0	0	0	0
<b>Total</b>	<b>1,877</b>	<b>1,901</b>	<b>1,901</b>	<b>0</b>	<b>1,901</b>
Payroll	86,290,000	99,865,600	97,892,500	2,144,900	100,037,400
Operational	58,330,100	78,882,200	73,289,000	1,400,000	74,689,000
<b>Total</b>	<b>\$144,620,100</b>	<b>\$178,747,800</b>	<b>\$171,181,500</b>	<b>\$3,544,900</b>	<b>\$174,726,400</b>
State	103,594,100	129,008,800	125,325,700	3,544,900	128,870,600
Federal	4,477,000	7,753,500	7,437,000	0	7,437,000
Other	36,549,000	41,985,500	38,418,800	0	38,418,800

# Department of Transportation

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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</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Base</u> <u>2005-2006</u>	<u>Improvement</u> <u>2005-2006</u>	<u>Recommended</u> <u>2005-2006</u>
<b>401.00 Headquarters</b>					
Headquarters services include the mandated licensing of Tennessee's public use airports, monitoring compliance with federal grant assurances and flight services for state government. Community relations, constituent services, civil rights, legal, and internal audit services are included in this program.					
Full-Time	108	109	112	0	112
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>108</b>	<b>109</b>	<b>112</b>	<b>0</b>	<b>112</b>
Payroll	5,150,100	5,467,500	6,262,200	0	6,262,200
Operational	5,971,300	8,478,700	8,074,400	0	8,074,400
Reallocated	83,900	324,800	111,400	0	111,400
<b>Total</b>	<b>\$11,205,300</b>	<b>\$14,271,000</b>	<b>\$14,448,000</b>	<b>\$0</b>	<b>\$14,448,000</b>
State	11,205,300	14,271,000	14,448,000	0	14,448,000
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.

88%	95%	95%	0	95%
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**402.00 Bureau of Administration**

The Bureau of Administration's services includes managing State and Community Highway Safety Funds, the mandated administration of overweight and overdimensional permits, and optional services of reproduction of technical drawings, specifications, forms and contracts, and official documents, purchasing alternative fuel vehicles, managing TDOT radio licenses, and coordinating radio frequencies for government agencies. Finance, strategic planning, human resource and information technology services are included in this program as well.

Full-Time	273	281	282	0	282
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>273</b>	<b>281</b>	<b>282</b>	<b>0</b>	<b>282</b>
Payroll	11,379,600	13,144,500	15,197,100	0	15,197,100
Operational	16,623,300	19,936,500	19,523,400	0	19,523,400
Reallocated	(226,500)	(241,000)	(211,500)	0	(211,500)
<b>Total</b>	<b>\$27,776,400</b>	<b>\$32,840,000</b>	<b>\$34,509,000</b>	<b>\$0</b>	<b>\$34,509,000</b>
State	27,776,400	32,840,000	34,509,000	0	34,509,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</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.

68.45%	73.00%	75.00%	0	75.00%
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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.

-1.36%	2%	2%	0	2%
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**403.00 Bureau of Engineering**

The Bureau of Engineering services are 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. Also, other services include administration of roadway and bridge design, right of way acquisition, incident management (HELP), and intelligent transportation systems.

Full-Time	874	878	530	0	<b>530</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>874</b>	<b>878</b>	<b>530</b>	<b>0</b>	<b>530</b>
Payroll	41,376,100	46,565,400	32,077,600	0	<b>32,077,600</b>
Operational	1,325,100	3,135,400	3,702,400	0	<b>3,702,400</b>
Reallocated	(23,545,400)	(23,800,800)	(17,634,000)	0	<b>(17,634,000)</b>
<b>Total</b>	<b>\$19,155,800</b>	<b>\$25,900,000</b>	<b>\$18,146,000</b>	<b>\$0</b>	<b>\$18,146,000</b>
State	19,155,800	25,900,000	18,146,000	0	<b>18,146,000</b>
Federal	0	0	0	0	<b>0</b>
Other	0	0	0	0	<b>0</b>

**Performance Information:**

**Standard:** Let construction contract on five of the 119 “choke points” identified in the transportation system each year.

**Measure:** The number of construction contracts let to address “choke point” problems.

43	49	49	0	49
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**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	54	56	0	56
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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.

-1.36%	2%	2%	0	2%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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.

Full-Time	267	266	291	0	291
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>267</b>	<b>266</b>	<b>291</b>	<b>0</b>	<b>291</b>
Payroll	11,150,600	13,595,400	15,535,900	0	15,535,900
Operational	531,900	1,322,200	1,114,700	0	1,114,700
Reallocated	(7,114,300)	(7,743,600)	(10,029,600)	0	(10,029,600)
<b>Total</b>	<b>\$4,568,200</b>	<b>\$7,174,000</b>	<b>\$6,621,000</b>	<b>\$0</b>	<b>\$6,621,000</b>
State	4,568,200	7,174,000	6,621,000	0	6,621,000
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.

1,597	1,600	1,650	0	1,650
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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	585	586	928	0	928
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>585</b>	<b>586</b>	<b>928</b>	<b>0</b>	<b>928</b>
Payroll	23,558,500	26,150,700	43,546,100	0	43,546,100
Operational	3,214,500	4,129,500	4,695,900	0	4,695,900
Reallocated	(1,171,900)	(3,650,200)	(10,980,000)	0	(10,980,000)
<b>Total</b>	<b>\$25,601,100</b>	<b>\$26,630,000</b>	<b>\$37,262,000</b>	<b>\$0</b>	<b>\$37,262,000</b>
State	25,601,100	26,630,000	37,262,000	0	37,262,000
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.

92%	95%	95%	0	95%
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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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.

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	11,670,100	10,282,000	11,000,000	0	11,000,000
Reallocated	0	0	0	0	0
<b>Total</b>	<b>\$11,670,100</b>	<b>\$10,282,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$11,000,000</b>
State	11,670,100	10,282,000	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	42,993,100	56,343,100	87,976,000	0	87,976,000
Reallocated	0	13,900	0	0	0
<b>Total</b>	<b>\$42,993,100</b>	<b>\$56,357,000</b>	<b>\$87,976,000</b>	<b>\$0</b>	<b>\$87,976,000</b>
State	29,665,200	38,546,000	42,596,000	0	42,596,000
Federal	12,468,000	17,573,000	45,132,000	0	45,132,000
Other	859,900	238,000	248,000	0	248,000

**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.

3.50%	1.50%	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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	960	952	952	0	<b>952</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>960</b>	<b>952</b>	<b>952</b>	<b>0</b>	<b>952</b>
Payroll	36,441,000	39,691,600	41,527,400	0	<b>41,527,400</b>
Operational	0	0	0	0	<b>0</b>
Reallocated	(36,441,000)	(39,691,600)	(41,527,400)	0	<b>(41,527,400)</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
State	0	0	0	0	<b>0</b>
Federal	0	0	0	0	<b>0</b>
Other	0	0	0	0	<b>0</b>

**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	1,583	1,578	1,579	0	<b>1,579</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>1,583</b>	<b>1,578</b>	<b>1,579</b>	<b>0</b>	<b>1,579</b>
Payroll	46,982,700	52,822,300	56,436,000	0	<b>56,436,000</b>
Operational	60,800	0	0	0	<b>0</b>
Reallocated	(47,043,500)	(52,822,300)	(56,436,000)	0	<b>(56,436,000)</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
State	0	0	0	0	<b>0</b>
Federal	0	0	0	0	<b>0</b>
Other	0	0	0	0	<b>0</b>

**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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	270	270	270	0	270
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>0</b>	<b>270</b>
Payroll	8,747,900	9,580,000	10,044,200	0	10,044,200
Operational	22,742,900	35,082,200	34,298,400	0	34,298,400
Reallocated	(22,983,300)	(23,231,200)	(23,322,600)	0	(23,322,600)
<b>Total</b>	<b>\$8,507,500</b>	<b>\$21,431,000</b>	<b>\$21,020,000</b>	<b>\$0</b>	<b>\$21,020,000</b>
State	8,507,500	21,431,000	21,020,000	0	21,020,000
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.

78%	81%	81%	0	81%
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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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	9,374,600	11,255,200	14,521,700	0	14,521,700
Reallocated	5,589,900	5,944,800	6,578,300	0	6,578,300
<b>Total</b>	<b>\$14,964,500</b>	<b>\$17,200,000</b>	<b>\$21,100,000</b>	<b>\$0</b>	<b>\$21,100,000</b>
State	2,992,900	5,100,000	5,900,000	0	5,900,000
Federal	11,971,600	12,100,000	15,200,000	0	15,200,000
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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	183,712,700	177,941,700	155,447,600	0	<b>155,447,600</b>
Reallocated	71,510,300	76,586,300	83,080,400	0	<b>83,080,400</b>
<b>Total</b>	<b>\$255,223,000</b>	<b>\$254,528,000</b>	<b>\$238,528,000</b>	<b>\$0</b>	<b>\$238,528,000</b>
State	255,223,000	253,428,000	237,428,000	0	<b>237,428,000</b>
Federal	0	0	0	0	0
Other	0	1,100,000	1,100,000	0	<b>1,100,000</b>

**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.

90.91	91	80	0	80
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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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	8,488,000	4,678,300	5,599,400	0	<b>5,599,400</b>
Reallocated	698,000	1,121,700	800,600	0	<b>800,600</b>
<b>Total</b>	<b>\$9,186,000</b>	<b>\$5,800,000</b>	<b>\$6,400,000</b>	<b>\$0</b>	<b>\$6,400,000</b>
State	9,186,000	5,700,000	6,300,000	0	<b>6,300,000</b>
Federal	0	0	0	0	0
Other	0	100,000	100,000	0	<b>100,000</b>

**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.

90.91	91.00	80.00	0	80.00
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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 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	26,043,900	37,438,100	37,359,900	0	<b>37,359,900</b>
Reallocated	292,100	242,900	321,100	0	<b>321,100</b>
<b>Total</b>	<b>\$26,336,000</b>	<b>\$37,681,000</b>	<b>\$37,681,000</b>	<b>\$0</b>	<b>\$37,681,000</b>
State	19,225,300	28,922,000	28,922,000	0	<b>28,922,000</b>
Federal	0	0	0	0	0
Other	7,110,700	8,759,000	8,759,000	0	<b>8,759,000</b>

**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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	7,501,700	10,212,300	10,105,100	0	<b>10,105,100</b>
Reallocated	1,314,400	802,700	1,509,900	0	<b>1,509,900</b>
<b>Total</b>	<b>\$8,816,100</b>	<b>\$11,015,000</b>	<b>\$11,615,000</b>	<b>\$0</b>	<b>\$11,615,000</b>
State	8,816,100	10,815,000	11,415,000	0	<b>11,415,000</b>
Federal	0	0	0	0	0
Other	0	200,000	200,000	0	<b>200,000</b>

**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.

13                              12                              14                              0                              14

**472.00 Interstate Construction**

Interstate Construction funds maintenance including resurfacing, restoration, rehabilitation, and reconstruction.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	138,453,000	145,802,400	178,022,200	0	178,022,200
Reallocated	4,757,700	4,222,600	5,377,800	0	5,377,800
<b>Total</b>	<b>\$143,210,700</b>	<b>\$150,025,000</b>	<b>\$183,400,000</b>	<b>\$0</b>	<b>\$183,400,000</b>
State	12,889,000	14,825,000	18,200,000	0	18,200,000
Federal	127,457,500	133,700,000	163,700,000	0	163,700,000
Other	2,864,200	1,500,000	1,500,000	0	1,500,000

**Performance Information:**

**Standard:** TDOT's Maintenance Rating Index will be equal to or greater than 75.

**Measure:** The condition level for the system of Interstate roads.

95.91	96.00	85.00	0	85.00
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**Standard:** The sum of the deck area for those bridges 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 Interstate roads that is not structurally deficient or functionally obsolete.

79.2%	79.2%	79.6%	0	79.6%
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**475.00 Forest Highways**

Forest Highways funds park roads and 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	194,900	825,200	610,700	0	610,700
Reallocated	261,000	74,800	289,300	0	289,300
<b>Total</b>	<b>\$455,900</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>
State	91,200	200,000	200,000	0	200,000
Federal	364,700	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%
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	<u>Actual</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Base</u> <u>2005-2006</u>	<u>Improvement</u> <u>2005-2006</u>	<u>Recommended</u> <u>2005-2006</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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	2,912,200	2,607,000	3,949,200	0	3,949,200
Reallocated	175,600	343,000	200,800	0	200,800
<b>Total</b>	<b>\$3,087,800</b>	<b>\$2,950,000</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$4,150,000</b>
State	1,543,900	1,475,000	2,075,000	0	2,075,000
Federal	0	0	0	0	0
Other	1,543,900	1,475,000	2,075,000	0	2,075,000

**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**

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 and 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	515,544,300	748,643,500	903,479,600	0	903,479,600
Reallocated	35,842,700	45,077,500	40,978,400	0	40,978,400
<b>Total</b>	<b>\$551,387,000</b>	<b>\$793,721,000</b>	<b>\$944,458,000</b>	<b>\$0</b>	<b>\$944,458,000</b>
State	248,124,200	267,821,000	277,558,000	0	277,558,000
Federal	286,721,200	511,700,000	650,500,000	0	650,500,000
Other	16,541,600	14,200,000	16,400,000	0	16,400,000

**Performance Information:**

**Standard:** TDOT's Maintenance Rating Index will be equal to or greater than 75.

**Measure:** The condition level for the system of state maintained non-interstate roads.

90.32	91.00	80.00	0	80.00
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	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
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**Standard:** The sum of the deck area for those bridges 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 limited to bridges only on state route highways that are not structurally deficient or functionally obsolete.

	81.2%	81.2%	83.2%	0	83.2%
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#### 481.00 Capital Improvements

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	3,056,100	9,936,800	6,908,400	0	6,908,400
Reallocated	170,200	118,200	191,600	0	191,600
<b>Total</b>	<b>\$3,226,300</b>	<b>\$10,055,000</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$7,100,000</b>
State	3,226,300	10,055,000	7,100,000	0	7,100,000
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	95,011,200	79,830,500	104,364,000	0	104,364,000
Reallocated	17,689,500	16,269,500	20,536,000	0	20,536,000
<b>Total</b>	<b>\$112,700,700</b>	<b>\$96,100,000</b>	<b>\$124,900,000</b>	<b>\$0</b>	<b>\$124,900,000</b>
State	14,651,100	5,000,000	13,000,000	0	13,000,000
Federal	90,160,600	87,000,000	106,700,000	0	106,700,000
Other	7,889,000	4,100,000	5,200,000	0	5,200,000

<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</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.

80.5%	80.5%	82.2%	0	82.2%
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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.

77.9%	77.9%	82.2%	0	82.2%
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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. It 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	29,871,500	44,947,000	47,234,500	0	47,234,500
Reallocated	140,600	38,000	165,500	0	165,500
<b>Total</b>	<b>\$30,012,100</b>	<b>\$44,985,000</b>	<b>\$47,400,000</b>	<b>\$0</b>	<b>\$47,400,000</b>
State	23,709,600	25,385,000	27,200,000	0	27,200,000
Federal	6,002,400	14,400,000	14,400,000	0	14,400,000
Other	300,100	5,200,000	5,800,000	0	5,800,000

**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	4,920	4,920	4,944	0	4,944
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>4,920</b>	<b>4,920</b>	<b>4,944</b>	<b>0</b>	<b>4,944</b>
Payroll	184,786,500	207,017,400	220,626,500	0	220,626,500
Operational	1,125,297,100	1,412,827,600	1,637,987,500	0	1,637,987,500
Reallocated	0	0	0	0	0
<b>Total</b>	<b>\$1,310,083,600</b>	<b>\$1,619,845,000</b>	<b>\$1,858,614,000</b>	<b>\$0</b>	<b>\$1,858,614,000</b>
State	737,828,200	805,800,000	820,900,000	0	820,900,000
Federal	535,146,000	777,173,000	996,332,000	0	996,332,000
Other	37,109,400	36,872,000	41,382,000	0	41,382,000



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# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>305.00 Secretary of State</b>			
<b>305.01 Secretary of State</b>			
<b>Performance Information</b>			
<b>Standard:</b> Record and process all service of process documents received pursuant to TCA 20-2-101 et seq. and related business statutes.			
<b>Measure:</b> Number of service of process documents recorded and processed.	13,369	14,000	14,000
<b>Standard:</b> Record and process all UCC documents received pursuant to TCA 47-9-401 et seq.			
<b>Measure:</b> Number of Uniform Commercial Code documents recorded and processed.	162,466	170,000	170,000
<b>Standard:</b> 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.			
<b>Measure:</b> Number of corporate documents and copy requests recorded and processed.	231,127	237,500	237,500
<b>Standard:</b> Administer the Tennessee Trade Mark Act of 2000 pursuant to TCA Section 47-25-501 et seq.			
<b>Measure:</b> Number of trademarks recorded and processed.	1,726	2,000	2,000
<b>Standard:</b> Record and process all notary commission documents and authentication requests pursuant to TCA 8-16-101 et seq and other statutes.			
<b>Measure:</b> Number of notary commissions and authentications recorded and processed.	36,522	37,200	37,200
<b>Standard:</b> Issue decisions and orders on Administrative Proceedings pursuant to the Uniform Administrative Procedures Act (TCA Sections 4-5-101 & 6-58-104).			
<b>Measure:</b> Number of decisions and orders issued.	12,907	16,000	20,000
<b>Other Program Information</b>			
<b>Objective:</b> Provide information technology services necessary to support all activities of the Department of State.			
<b>Quantity or Quality:</b> Pieces of hardware supported and maintained.	817	862	913
<b>Objective:</b> Administer the provisions of the Uniform Administrative Procedures Act by hearing cases pursuant to TCA Sections 4-5-101 & 6-58-104.			
<b>Quantity or Quality:</b> Number of cases docketed.	12,433	16,000	20,000
<b>Objective:</b> Process, record and file all business services documents pursuant to the applicable statutes.			
<b>Quantity or Quality:</b> Number of documents received.	497,718	514,700	514,700
<b>Objective:</b> Accurately publish forms and documents in a cost effective manner.			
<b>Quantity or Quality:</b> Number of print jobs successfully completed.	239	250	250

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Assist local election officials as they conduct elections.			
<b>Quantity or Quality:</b> Number of registered voters.	3,540,192	3,700,000	3,750,000
<b>Objective:</b> Provide personnel services necessary to support all human resource requirements for the Department of State.			
<b>Quantity or Quality:</b> Percent of vacant positions successfully filled.	88%	90%	90%
<b>Objective:</b> Provide all financial services necessary to support the Department of State.			
<b>Quantity or Quality:</b> Number of disbursement vouchers processed.	14,810	15,000	15,500
<b>Objective:</b> Provide all payroll services necessary to support the Department of State.			
<b>Quantity or Quality:</b> Number of payroll transactions.	4,315	4,360	4,360

### 305.02 State Election Commission

#### Performance Information

**Standard:** Members of the State Election Commission conduct meetings in conjunction with the State Election Coordinator to discuss and resolve election related issues.

**Measure:** Number of meetings conducted.

	12	12	12
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#### Other Program Information

**Objective:** Certify county Election Registrars.

**Quantity or Quality:** Number of county Election Registrars that are certified.

	92	94	94
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### 305.03 Public Documents

#### Performance Information

**Standard:** Publish the Tennessee Blue Book.

**Measure:** Number of books published.

	48,000	0	64,500
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**Standard:** Produce volumes containing the Public and Private Acts of the General Assembly pursuant to TCA Sections 8-3-104, 8-3-201 and 3-2-106.

**Measure:** Sets of volumes produced.

	725	875	875
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**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
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**Standard:** Post the Public and Private Acts and Resolutions of the General Assembly on the website within two days of passage.

**Measure:** Number of postings made within two days.

	418	544	450
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**Standard:** Make forms available that are necessary for holding elections. See TCA 2-2-136, 2-11-202 and 2-6-312.

**Measure:** Number of forms produced.

	63	65	65
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# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
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## Other Program Information

<b>Objective:</b> Produce and distribute volumes containing the Public Acts, Private Acts and resolutions of the General Assembly.			
<b>Quantity or Quality:</b> Number of sets produced.	725	875	875
<b>Objective:</b> Make the Acts of the General Assembly available on the departmental website.			
<b>Quantity or Quality:</b> Number of Acts posted on the site.	418	544	450
<b>Objective:</b> Produce an online publication of Administrative Law filings (TAR).			
<b>Quantity or Quality:</b> Percent posted on-line.	100%	100%	100%
<b>Objective:</b> Make the administration of elections more efficient by providing Title 2 and other applicable provisions in the code to those who administer these laws and to all interested parties. TCA 2-11-202(a)(7).			
<b>Quantity or Quality:</b> Number of Election Law Manuals printed.	1,200	1,200	1,200

### 305.04 State Library and Archives

#### Performance Information

<b>Standard:</b> Maintain and preserve existing archival materials for historical record and public use.			
<b>Measure:</b> Archival materials maintained (expressed in cubic feet).	641	650	600
<b>Standard:</b> Process archival materials to organize and preserve them for historical record and public use.			
<b>Measure:</b> Archival materials processed (expressed in cubic feet).	91.5	93	95
<b>Standard:</b> Purchase library items for public research and use in accordance with the Collection Development Policy.			
<b>Measure:</b> Number of library items purchased.	970	1,000	1,000
<b>Standard:</b> Maintain current printed library collection according to library science standards.			
<b>Measure:</b> Number of printed library items correctly maintained.	684,811	688,000	692,000
<b>Standard:</b> Serve and assist the visiting public.			
<b>Measure:</b> Number of visitors.	16,998	17,500	18,025
<b>Standard:</b> Respond to all mail and e-mail requests.			
<b>Measure:</b> Number of requests and responses.	14,973	15,710	16,480
<b>Standard:</b> Fill requests for Legislative History tapes.			
<b>Measure:</b> Number of requests and filled requests.	960	970	980
<b>Standard:</b> Treat documents for long-term preservation.			
<b>Measure:</b> Documents treated.	10,159	11,000	12,000

## Program Information

	<b>Actual 2003-2004</b>	<b>Estimated 2004-2005</b>	<b>Estimated 2005-2006</b>
<b>Standard:</b> Provide the Tennessee Electronic Library as a search tool for all libraries and citizens.			
<b>Measure:</b> Number of searches conducted on the Tennessee Electronic Library.	4,209,074	4,250,000	4,250,000
<b>Standard:</b> Provide professional library assistance and guidance in planning and development efforts at all public libraries.			
<b>Measure:</b> Percent of public libraries assisted.	100%	100%	100%
<b>Standard:</b> Provide Library for the Blind and Physically Handicapped services to all who are registered.			
<b>Measure:</b> Number who are registered and receiving service.	7,504	7,550	7,550
<b>Standard:</b> Conduct site visits to local archives and records facilities.			
<b>Measure:</b> Number of site visits conducted.	24	24	24
<b>Other Program Information</b>			
<b>Objective:</b> Lead, direct and manage employees.			
<b>Quantity or Quality:</b> Number of employees.	102	102	102
<b>Objective:</b> Administer funds under the federal Library Services and Technology Act (LSTA) for the benefit of local libraries.			
<b>Quantity or Quality:</b> Number of libraries benefitting from LSTA funds.	285	285	285
<b>Objective:</b> Clean and maintain the facility.			
<b>Quantity or Quality:</b> Square footage cleaned and maintained in the Tennessee State Library and Archives building.	114,000	114,000	114,000
<b>Objective:</b> Arrange, describe and preserve state and historical records.			
<b>Quantity or Quality:</b> Cubic feet of materials processed.	641	650	600
<b>Objective:</b> Preserve new records on microfilm.			
<b>Quantity or Quality:</b> Number of new records preserved (expressed in pages).	1,226,448	750,000	775,000
<b>Objective:</b> Respond to Planning Library inquiries.			
<b>Quantity or Quality:</b> Number of inquiries.	2,302	2,417	2,538
<b>Objective:</b> Serve the visiting public.			
<b>Quantity or Quality:</b> Number of visitors.	16,998	17,500	18,025
<b>Objective:</b> Serve blind and physically handicapped library patrons.			
<b>Quantity or Quality:</b> Number of patrons served.	7,504	7,550	7,550
<b>Objective:</b> Purchase and/or process materials in all formats.			
<b>Quantity or Quality:</b> Number of materials purchased and/or processed.	25,372	26,000	26,500

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Secure the facility and protect the holdings during public service hours. <b>Quantity or Quality:</b> Number of registered visitors during public service hours.	16,998	17,500	18,000
<b>Objective:</b> Respond to mail and e-mail requests. <b>Quantity or Quality:</b> Number of requests.	14,973	15,710	16,480
<b>Objective:</b> Circulate materials to the blind and physically handicapped. <b>Quantity or Quality:</b> Number of materials circulated.	280,462	282,000	284,000
<b>Objective:</b> Administer LSTA funds for the benefit of multi-type libraries. <b>Quantity or Quality:</b> Number of multi-type libraries benefiting from LSTA funds.	2,420	2,420	2,420
<b>Objective:</b> Provide duplicate photographs and microfilm for public purchase. <b>Quantity or Quality:</b> Number of duplicate photos and microfilm sold.	10,469	11,000	11,500
<b>Objective:</b> Maintain and safeguard the current collection. <b>Quantity or Quality:</b> Number of items in the collection.	684,811	688,000	692,000
<b>Objective:</b> Produce audio recordings and printed logs of the Tennessee House and Senate standing committees and selected other committees. <b>Quantity or Quality:</b> Number of tapes produced.	1,342	1,200	1,250
<b>Objective:</b> Treat documents for preservation. <b>Quantity or Quality:</b> Number of documents preserved.	10,159	11,000	12,000
<b>Objective:</b> Provide technology assistance to local public libraries. <b>Quantity or Quality:</b> Number of libraries receiving technology assistance.	152	155	155

### 305.05 Regional Library System

#### Performance Information

<b>Standard:</b> Supplement the book and material collections of local public libraries. <b>Measure:</b> Estimated number of books and materials made available to local libraries.	1,472,000	1,500,000	1,500,000
<b>Standard:</b> Support book deposit stations with material circulation services. <b>Measure:</b> Number of book deposit stations supported.	683	692	695
<b>Standard:</b> Each of the 12 Regional Libraries should sponsor four training/development opportunities per year. <b>Measure:</b> Number of opportunities sponsored.	48	48	48

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>305.06 Library Construction</b>			
<b>Performance Information</b>			
<b>Standard:</b> Issue grants to the extent that funding is available.			
<b>Measure:</b> Number of grants.	4	4	4
<b>Other Program Information</b>			
<b>Objective:</b> Make site visits to the libraries with potential construction needs.			
<b>Quantity or Quality:</b> Number of site visits.	24	24	24
<b>Objective:</b> Interact with local governments and libraries interested in pursuing grant funds.			
<b>Quantity or Quality:</b> Number of potential grant requests.	150	150	150
<b>305.07 Registry of Election Finance</b>			
<b>Performance Information</b>			
<b>Standard:</b> Provide accurate and timely campaign finance and conflict of interest information to the citizens of the State of Tennessee.			
<b>Measure:</b> Percentage of reports filed timely.	93%	95%	93%
<b>Other Program Information</b>			
<b>Objective:</b> In accordance with the provisions of the law, receive reports and disclosures and make the information available to the public in a timely and accurate way.			
<b>Quantity or Quality:</b> Number of reports/disclosures received.	5,024	5,700	5,400
<b>305.08 Economic Council on Women</b>			
<b>Performance Information</b>			
<b>Standard:</b> Evaluate and quantify the results of job-training programs.			
<b>Measure:</b> Publish a report that contains the findings.	1	1	0
<b>Standard:</b> Conduct public hearings on the economic impact of domestic violence to determine the financial impact on Tennessee's economy.			
<b>Measure:</b> Number of hours invested in the planning and conducting of hearings.	75	225	150
<b>Standard:</b> Consult with policy makers at all levels of government.			
<b>Measure:</b> The number of policy makers at presentations and meetings of the Economic Council.	322	500	400
<b>Standard:</b> Present objective economic information and statistics on women's economic status to the general public.			
<b>Measure:</b> Number of attendees at presentations and meetings of the Economic Council.	3,010	5,000	5,000
<b>Standard:</b> Present objective economic information and statistics on women's economic status to the general public.			
<b>Measure:</b> Number of e-newsletter subscribers.	6,207	7,500	8,000

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> Conduct career mentoring programs.			
<b>Measure:</b> Number of girls attending career mentoring events.	825	350	150
<b>Standard:</b> Conduct financial literacy programs for girls and women.			
<b>Measure:</b> Number of girls and women who attend financial literacy workshops and seminars.	100	500	100

### Other Program Information

<b>Objective:</b> Conduct research.			
<b>Quantity or Quality:</b> Percent of resources devoted to research.	10%	20%	25%
<b>Objective:</b> Hold hearings.			
<b>Quantity or Quality:</b> Percent of resources devoted to hearings.	5%	10%	10%
<b>Objective:</b> Developing recommendations and policy.			
<b>Quantity or Quality:</b> Percent of resources devoted to developing recommendations and policy.	5%	10%	15%
<b>Objective:</b> Educate the public.			
<b>Quantity or Quality:</b> Percent of resources devoted to educating the public.	30%	35%	25%
<b>Objective:</b> Engage in activities for the benefit of women.			
<b>Quantity or Quality:</b> Percent of resources devoted to educating the public.	50%	25%	25%

### 305.09 Charitable Solicitations and Charitable Gaming

#### Performance Information

<b>Standard:</b> Review and make a determination whether every applicant meets the statutory requirements to solicit charitable contributions from within the state.			
<b>Measure:</b> The number of applications received and a determination made whether registration requirements have been satisfied.	3,106	2,500	2,500
<b>Standard:</b> Review and determine for submission to the General Assembly the eligibility of all lottery-type annual event applicants.			
<b>Measure:</b> The 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.	83	1,700	1,700

### 305.10 Help America Vote Act

#### Performance Information

<b>Standard:</b> Purchase ballot boxes.			
<b>Measure:</b> Number of ballot boxes purchased.	2,400	0	0
<b>Standard:</b> Purchase voting machines.			
<b>Measure:</b> Estimated number of voting machines to be purchased.	0	0	4,326

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
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## Other Program Information

**Objective:** Provide funding for voting machine purchases.

**Quantity or Quality:** Estimated number of voting machines purchased.

	0	0	4,326
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## 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:** Number of Public Defender offices where annual employee turnover exceeds 10%.

	7	5	5
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**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 violations related to quality legal representation.

	0	0	0
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**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:** Percent of Public Defender offices exceeding the National Advisory Commission on Criminal Justice Standards and Goals by at least 200%.

	59%	48%	48%
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**Standard:** The public defender system should provide for the effective training, professional development, and continuing education of all counsel and staff involved in providing indigent defense services.

**Measure:** Percent of total DPDC attorney staff that exceed the minimum annual continuing legal education requirements.

	27%	30%	33%
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**Standard:** The public defender system should provide for the effective training, professional development, and continuing education of all counsel and staff involved in providing indigent defense services.

**Measure:** Percent of total DPDC attorney staff qualified under Supreme Court Rule 13 as either lead counsel or co-counsel in capital cases.

	23%	27%	33%
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**Standard:** The public defender system should provide for the effective training, professional development, and continuing education of all counsel and staff involved in providing Indigent defense services.

**Measure:** Number of training opportunities the DPDC provided and/or supported for non-licensed staff members.

	3	3	3
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# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>306.03 Executive Director</b>			
<b>Performance Information</b>			
<b>Standard:</b> 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.			
<b>Measure:</b> Percent of DPDC staff with an assigned personal computer that meets the minimum state standards.	100%	100%	100%
<b>Standard:</b> 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.			
<b>Measure:</b> Percent of Public Defender offices with online access to legal research and criminal history information.	100%	100%	100%
<b>Standard:</b> 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.			
<b>Measure:</b> Percent of unscheduled downtime for ProLaw Case Management System on a 1950 hour basis.	0.14%	0.10%	0.05%
<b>308.00 Office of the Post-Conviction Defender</b>			
<b>308.00 Office of the Post-Conviction Defender</b>			
<b>Performance Information</b>			
<b>Standard:</b> Training for attorneys.			
<b>Measure:</b> Monitor number of hours of training for attorneys.	90	90	90
<b>Standard:</b> Training for investigators.			
<b>Measure:</b> Monitor number of hours of training for investigators.	40	40	40
<b>Standard:</b> File petitions for certiorari within 60 days of final decision of Tennessee Supreme Court.			
<b>Measure:</b> Percent of cases in which timeline was met.	50%	75%	75%
<b>Standard:</b> File inmate post conviction petitions within 60 days of denial of certiorari.			
<b>Measure:</b> Percent of cases in which timeline met.	0	50%	50%
<b>Other Program Information</b>			
<b>Objective:</b> Effective representation of clients.			
<b>Quantity or Quality:</b> Caseload.	29	32	32

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>309.00 Treasury Department</b>			
<b>309.01 Treasury Department</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Provide participants with the opportunity to save for retirement.			
<b>Quantity or Quality:</b> Total participants.	61,000	62,000	63,000
<b>Objective:</b> Provide a sufficient rate of return on investments.			
<b>Quantity or Quality:</b> Average funds invested.	\$25,500,000,000	\$27,400,000,000	\$29,500,000,000
<b>Objective:</b> Assets returned to legal owners.			
<b>Quantity or Quality:</b> Percent of funds returned to owners.	35%	38%	38%
<b>Objective:</b> Provide participants with the option to participate in the flexible benefits savings plan.			
<b>Quantity or Quality:</b> Number of participants in flexible benefits plan.	40,476	40,700	41,000
<b>Objective:</b> Oversee claims against the State.			
<b>Quantity or Quality:</b> Number of claims opened.	1,096	1,000	1,100
<b>Objective:</b> Process retirement requests in a timely manner.			
<b>Quantity or Quality:</b> New retirements.	5,271	7,000	8,000
<b>Objective:</b> Provide insurance to all departments.			
<b>Quantity or Quality:</b> Dollar value of property insured.	\$10,440,000,000	\$10,600,000,000	\$10,800,000,000
<b>Objective:</b> Increase Baccalaureate Education System Trust (BEST) participants.			
<b>Quantity or Quality:</b> Number of BEST prepaid contracts.	8,372	8,755	9,000
<b>Objective:</b> Ensure collateralization of all funds.			
<b>Quantity or Quality:</b> Average funds invested.	\$4,000,000,000	\$4,000,000,000	\$4,000,000,000
<b>Objective:</b> Process all claims filed in a timely manner.			
<b>Quantity or Quality:</b> Percent of worker compensation claims filed in a timely manner.	100%	99%	99%
<b>Objective:</b> Generate savings for employee benefit programs.			
<b>Quantity or Quality:</b> Dollar amount of Federal Insurance Contributions Act (FICA) savings.	\$4,879,221	\$5,200,000	\$5,500,000
<b>Objective:</b> Sufficient rate of return.			
<b>Quantity or Quality:</b> Rate of return.	9.32%	7.50%	7.50%

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Process requests in a timely manner. <b>Quantity or Quality:</b> Members counseled.	2,320	2,800	3,200
<b>Objective:</b> Oversee claims against the State. <b>Quantity or Quality:</b> Number of claims closed.	1,078	1,000	1,100
<b>Objective:</b> Process all tort claims filed in a timely manner. <b>Quantity or Quality:</b> Percent of tort claims filed timely.	100%	99%	99%
<b>Objective:</b> Ensure collateralization. <b>Quantity or Quality:</b> Rate of return.	1.11%	2.00%	2.50%
<b>Objective:</b> Provide participants with the opportunity to save for retirement. <b>Quantity or Quality:</b> Dollar amount of retirement contributions.	\$74,000,000	\$75,000,000	\$76,000,000
<b>Objective:</b> Provide insurance for fine arts. <b>Quantity or Quality:</b> Fine arts values insured. FY 2003-04 actual is included in property values above.	\$0	\$83,100,000	\$90,000,000
<b>Objective:</b> Increase Baccalaureate Education System Trust (BEST) participants. <b>Quantity or Quality:</b> Number of savings contracts.	3,137	3,500	4,000
<b>Objective:</b> Process criminal injury claims filed in a timely manner. <b>Quantity or Quality:</b> Percent of criminal injury claims filed in a timely manner.	94%	94%	94%
<b>Objective:</b> Process requests in a timely manner. <b>Quantity or Quality:</b> Number of retired members.	86,360	89,000	92,000
<b>Objective:</b> Insure all State Building Commission projects. <b>Quantity or Quality:</b> Dollar amount of builders' risk values insured.	\$212,530,000	\$363,500,000	\$430,000,000
<b>Objective:</b> Process requests in a timely manner. <b>Quantity or Quality:</b> Number of active members.	205,464	207,500	210,000
<b>Objective:</b> Insure all boiler objects. <b>Quantity or Quality:</b> Boiler objects insured.	2,359	2,380	2,400
<b>Objective:</b> Insure all employees. <b>Quantity or Quality:</b> Number of employees covered.	90,361	90,500	90,700

# Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>309.02 Certified Public Administrators</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Proper training of local government public officials.			
<b>Quantity or Quality:</b> Number of participants.	272	274	275
<b>316.01 Commission on Children and Youth</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Prepare and Disseminate the 'KIDS COUNT: The State of the Child in Tennessee'.			
<b>Quantity or Quality:</b> Number of publications / copies.	1 / 4,000	1 / 4,000	1 / 5,000
<b>Objective:</b> Conduct case reviews of children in state custody.			
<b>Quantity or Quality:</b> Number of children reviewed.	507	461	465
<b>Objective:</b> Administer federal grants.			
<b>Quantity or Quality:</b> Number of Title 5 grant contracts.	8	5	6
<b>Objective:</b> Administer federal grants.			
<b>Quantity or Quality:</b> Number of Juvenile Accountability Block Grant (JABG) contracts.	42	43	30
<b>Objective:</b> Publish annual results of the Children's Program Outcome Review Team.			
<b>Quantity or Quality:</b> Number of publications / copies.	1 / 1,000	1 / 1,000	1 / 1,000
<b>Objective:</b> Legislative Advocacy--Prepare legislative report, weekly updates, and legislative summaries.			
<b>Quantity or Quality:</b> Number of reports / updates / summaries.	16 / 18 / 1	16 / 18 / 1	16 / 18 / 1
<b>Objective:</b> Administer federal grants.			
<b>Quantity or Quality:</b> Number of Enforcing Underage Drinking Laws (EUDL) grant contracts.	6	7	7
<b>Objective:</b> Develop and disseminate commission positions on pending legislation.			
<b>Quantity or Quality:</b> Number of bills with commission position.	29	25	25
<b>Objective:</b> Administer Court Appointed Special Advocate (CASA) contracts.			
<b>Quantity or Quality:</b> Number of contracts.	14	14	14
<b>Objective:</b> Monitor secure juvenile detention facilities, temporary holding resources, jails, and lockups.			
<b>Quantity or Quality:</b> Number of facilities monitored / number of monitoring visits.	143 / 455	141 / 556	141 / 556
<b>Objective:</b> Address minority overrepresentation in secure confinement.			
<b>Quantity or Quality:</b> Number of disproportionate minority confinement task force meetings.	8	4	4

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Print and distribute 'Tennessee's Compilation of Selected Laws on Children, Youth and Families'.			
<b>Quantity or Quality:</b> Number of editions / copies.	1/ 2,000	1/ 2,000	1/ 2,000
<b>Objective:</b> Provide Ombudsman training sessions.			
<b>Quantity or Quality:</b> Number of training sessions conducted.	7	8	8
<b>Objective:</b> Provide Ombudsman Mediation Services.			
<b>Quantity or Quality:</b> Number of referrals.	281	172	175
<b>Objective:</b> Host National Ombudsman Conference.			
<b>Quantity or Quality:</b> Number of conferences hosted.	0	0	1

### 316.02 Commission on Aging and Disability

#### 316.02 Commission on Aging and Disability

##### Other Program Information

<b>Objective:</b> Make a range of respite services available to Alzheimer's patients and their families.			
<b>Quantity or Quality:</b> Unduplicated number of Alzheimer's families receiving respite services.	258	275	300
<b>Objective:</b> Provide home and community based long-term care services to older individuals and adults with disabilities who qualify for Medicaid long-term care services.			
<b>Quantity or Quality:</b> The number of older adults and individuals with disabilities receiving Medicaid covered Home and Community Based Long-Term Care Services.	59	2,851	2,851
<b>Objective:</b> Provide guardianship services to older persons who have been adjudicated incompetent and who have no family or friends to manage their affairs.			
<b>Quantity or Quality:</b> Number of older incapacitated individuals receiving Guardianship services.	402	450	450
<b>Objective:</b> 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.			
<b>Quantity or Quality:</b> The number of older adults and individuals with disabilities receiving (non-Medicaid) Home and Community Based Long-Term Care Services.	2,496	2,500	2,500
<b>Objective:</b> Clients served nutrition and in-home services.			
<b>Quantity or Quality:</b> Number of unduplicated clients.	34,510	35,000	36,000
<b>Objective:</b> Information and Assistance ( I & A) calls received.			
<b>Quantity or Quality:</b> Number of calls received.	25,990	17,500	17,500
<b>Objective:</b> Clients Served Services Funded with Older Americans Act (OAA) grant funds.			
<b>Quantity or Quality:</b> Number of unduplicated clients.	111,757	110,000	110,000

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>316.03 Alcoholic Beverage Commission</b>			
<b>316.03 Alcoholic Beverage Commission</b>			
<b>Performance Information</b>			
<b>Standard:</b> Enforce Tennessee law.			
<b>Measure:</b> Criminal investigations opened.	322	369	369
<b>Standard:</b> Enforce Tennessee law.			
<b>Measure:</b> Number of arrests.	289	302	302
<b>Standard:</b> Enforce Tennessee law.			
<b>Measure:</b> Total regulatory violations.	3,452	3,910	3,910
<b>Standard:</b> Enforce Tennessee law.			
<b>Measure:</b> Number of cases opened.	1,263	1,400	1,400
<b>Standard:</b> Enforce Tennessee law.			
<b>Measure:</b> Number of regulatory citations.	1,617	1,927	1,927
<b>Standard:</b> Inspections and Licensing.			
<b>Measure:</b> Total Inspections of retail, wholesale, winery, and Liquor By The Drink establishments.	3,799	3,937	3,937
<b>Standard:</b> Issue licenses to Liquor by the Drink establishments.			
<b>Measure:</b> Licenses issued to Liquor By The Drink establishments. (restaurants, hotels, etc.)	2,100	2,200	2,200
<b>Standard:</b> Issue licenses to private clubs.			
<b>Measure:</b> Licenses issued to private clubs.	308	340	340
<b>Standard:</b> Issue licenses to caterers.			
<b>Measure:</b> Licenses issued to caterers.	64	65	65
<b>Standard:</b> Issue licenses to retail package stores.			
<b>Measure:</b> Licenses issued to retail package stores.	488	490	490
<b>Standard:</b> Issue licenses to wholesalers.			
<b>Measure:</b> Licenses issued to wholesalers.	20	20	20
<b>Standard:</b> Issue licenses to non-resident distributors.			
<b>Measure:</b> Licenses issued to non-resident distributors.	788	790	790

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Standard:</b> Issue licenses to wineries. <b>Measure:</b> Licenses issued to wineries.	28	29	29
<b>Standard:</b> Issue licenses to distillers. <b>Measure:</b> Licenses issued to distillers.	3	3	3
<b>Standard:</b> Enforce Tennessee law. <b>Measure:</b> Governor's Marijuana Task Force plants eradicated.	745,048	750,000	750,000
<b>Standard:</b> Oversee Server Training Program. <b>Measure:</b> Number of servers trained.	23,276	23,280	23,280
<b>Standard:</b> Oversee Server Training Program. <b>Measure:</b> Number of server trainers licensed.	211	215	215
<b>Standard:</b> Oversee Server Training Program. <b>Measure:</b> Number of classes inspected.	1,200	1,200	1,200
<b>Standard:</b> Server Training Program. <b>Measure:</b> Liquor By the Drink permits issued.	20,881	20,900	20,900

### 316.04 Tennessee Human Rights Commission

#### 316.04 Human Rights Commission

##### Other Program Information

<b>Objective:</b> 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. <b>Quantity or Quality:</b> Number of cases closed.	100	125	125
<b>Objective:</b> 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. <b>Quantity or Quality:</b> Number of cases closed.	606	606	606

### 316.07 Health Services and Development Agency

#### 316.07 Health Services and Development Agency

##### Performance Information

<b>Standard:</b> Certificate of Need applications. <b>Measure:</b> Number of applications reviewed.	138	200	200
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## Program Information

	<b>Actual 2003-2004</b>	<b>Estimated 2004-2005</b>	<b>Estimated 2005-2006</b>
<b>Standard:</b> Equipment registration.			
<b>Measure:</b> Number of registrations received by facilities regarding equipment.	332	400	400
<b>Standard:</b> Analyze Progress Reviews.			
<b>Measure:</b> Number of Progress Reviews analyzed.	176	200	200
<b>Standard:</b> Conduct Certificate of Need hearings.			
<b>Measure:</b> Number of Certificate Of Need hearings held.	12	12	12
<b>Standard:</b> Contested case hearings.			
<b>Measure:</b> Number of contested cases.	17	20	20

### 316.08 TRICOR

#### 316.08 TRICOR

##### Performance Information

<b>Standard:</b> Increase inmate employment.			
<b>Measure:</b> Number of inmates employed.	937	971	1,020
<b>Standard:</b> Increase Inmate Outplacement Program.			
<b>Measure:</b> Percentage of eligible inmates placed.	86%	88%	90%
<b>Standard:</b> Improve product quality.			
<b>Measure:</b> Number of customer complaints.	215	204	194
<b>Standard:</b> Increase dairy production.			
<b>Measure:</b> Gallons of milk produced per cow.	1,897	1,750	1,775

### 316.09 Corrections Institute

#### 316.09 Corrections Institute

##### Other Program Information

<b>Objective:</b> Provide training to local correctional personnel.			
<b>Quantity or Quality:</b> Total training hours provided.	57,016	60,000	60,000
<b>Objective:</b> Inspect all local jail facilities.			
<b>Quantity or Quality:</b> Local jail inspections.	129	129	129

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>316.10 Council of Juvenile and Family Court Judges</b>			
<b>316.10 Council of Juvenile and Family Court Judges</b>			
<b>Performance Information</b>			
<b>Standard:</b> Provide training to juvenile court judiciary and court staff.			
<b>Measure:</b> Number of participants.	364	360	360
<b>Standard:</b> All courts will report statistical data to this agency pursuant to TCA §37-1-506.			
<b>Measure:</b> Percent of courts reporting.	100%	100%	100%
<b>Standard:</b> Send quarterly statistical reports to each court.			
<b>Measure:</b> Number of reports sent.	2	4	4
<b>Standard:</b> Provide information and technical support to all juvenile courts.			
<b>Measure:</b> Percent of courts receiving information and technical support.	100%	100%	100%
<b>Standard:</b> Monitor legislative, legal and programmatic developments in juvenile justice.			
<b>Measure:</b> Number of meetings.	200	200	200
<b>Other Program Information</b>			
<b>Objective:</b> Conduct hearings of the Judicial Review Panel to resolve disputes between juvenile court and the Department of Children's Services pursuant to law.			
<b>Quantity or Quality:</b> Number of review hearings.	0	2	2
<b>Objective:</b> Train new juvenile court employees.			
<b>Quantity or Quality:</b> Number of participants.	29	29	25
<b>Objective:</b> Provide information and assistance with regard to juvenile court issues.			
<b>Quantity or Quality:</b> Number of requests.	250	250	250
<b>Objective:</b> Provide information and assistance with regard to juvenile court issues.			
<b>Quantity or Quality:</b> Number of requests.	250	250	250
<b>Objective:</b> Host judicial education conferences.			
<b>Quantity or Quality:</b> Number of participants.	200	200	200
<b>Objective:</b> Process data in the Juvenile Court Information System.			
<b>Quantity or Quality:</b> Number of records processed.	122,872	130,000	140,000

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Respond to requests for information regarding legislation related to juvenile law, juvenile court jurisdiction, and services to children and families.			
<b>Quantity or Quality:</b> Number of requests.	100	100	100
<b>Objective:</b> Review all bills/resolutions.			
<b>Quantity or Quality:</b> Number of bills/resolutions reviewed.	2,500	3,000	3,000
<b>Objective:</b> Provide technical assistance to courts.			
<b>Quantity or Quality:</b> Number of times provided.	150	185	250
<b>Objective:</b> Analyze data and provide data concerns to courts for data entry improvement.			
<b>Quantity or Quality:</b> Number of times provided.	518	325	650

### 316.11 Tennessee Regulatory Authority

#### 316.11 Tennessee Regulatory Authority

##### Performance Information

<b>Standard:</b> 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.			
<b>Measure:</b> Number of energy and water companies' compliance, actual cost adjustment, performance based ratemaking, and weather normalization audits completed.	11	11	12
<b>Standard:</b> 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.			
<b>Measure:</b> Number of energy base rate change applications, purchased gas and fuel cost adjustments filed and reviewed.	42	43	31
<b>Standard:</b> 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.			
<b>Measure:</b> Number of energy and water annual reports and Certificates of Convenience and Necessity (CCNs) filed and reviewed.	20	20	20
<b>Standard:</b> Foster competition in the telecommunications industry.			
<b>Measure:</b> Number of market entrants.	393	405	410
<b>Standard:</b> Foster competition in the telecommunications industry.			
<b>Measure:</b> Number of active Competitive Local Exchange Carrier (CLEC) interconnection agreements.	263	272	275

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Standard:</b> Foster competition in the telecommunications industry.			
<b>Measure:</b> Number of reseller applications filed.	18	15	10
<b>Standard:</b> Foster competition in the telecommunications industry.			
<b>Measure:</b> Number of tariffs / contract special agreements reviewed.	1,506	1,550	1,600
<b>Standard:</b> Foster competition in the telecommunications industry.			
<b>Measure:</b> Percent of interconnection and resale agreements reviewed and deliberated within 90 days of filing.	100%	100%	100%
<b>Standard:</b> 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.			
<b>Measure:</b> Number of pipeline safety field audit inspections.	374	200	220
<b>Standard:</b> 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.			
<b>Measure:</b> Number of natural gas incidents that occur each year that involve property damage in excess of \$50,000 or personal injury.	1	7	5
<b>Standard:</b> 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.			
<b>Measure:</b> Score on federal audit of Gas Pipeline Safety Program (scale of 1 to 100).	94	95	95
<b>Standard:</b> 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.			
<b>Measure:</b> Number of participants that attend and complete the gas pipeline safety training course.	284	252	277
<b>Standard:</b> 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.			
<b>Measure:</b> Number of enforcement actions initiated for violation of the TRA's rules and regulations.	6	10	10
<b>Standard:</b> 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.			
<b>Measure:</b> Number of inspections and test performed on telephone companies' central offices.	8	12	12
<b>Standard:</b> 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.			
<b>Measure:</b> Number of payphones inspected.	95	90	100

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Standard:</b> 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.			
<b>Measure:</b> Review monthly the service standards of 15 incumbent telecommunications companies.	180	180	180
<b>Standard:</b> 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.			
<b>Measure:</b> Number of consumer complaint cases mediated.	2,865	2,600	2,600
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs.			
<b>Measure:</b> The number of citizens on the Do Not Call Register.	1,996,252	1,520,000	1,540,000
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs.			
<b>Measure:</b> The number of telemarketing solicitors registered.	679	685	690
<b>Standard:</b> Ensure that regulated companies are providing safe and reliable electric, gas, and telecommunication service for all classes of customers reasonably, appropriately, and in a non-discriminatory manner.			
<b>Measure:</b> The number of consumer complaints investigated against telemarketers.	478	490	500
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs.			
<b>Measure:</b> Number of Do Not Call complaints investigated.	501	500	500
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs.			
<b>Measure:</b> Number of Do Not Fax complaints investigated.	1,260	1,100	1,100
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs.			
<b>Measure:</b> The number of Telecommunications Device Access Program (TDAP) devices distributed.	1,487	2,000	3,000
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs.			
<b>Measure:</b> The number of TDAP training sessions held.	12	15	18
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs.			
<b>Measure:</b> The number of TDAP public information meetings held.	7	15	15
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs.			
<b>Measure:</b> Number of outreach programs and seminars held annually.	5	25	25
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs.			
<b>Measure:</b> Quantity of consumer brochures distributed to various public outlets.	10,000	10,000	10,000

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs. <b>Measure:</b> The number of Lifeline and Linkup participants.	51,964	60,000	60,000
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs. <b>Measure:</b> Number of hits on TRA's website.	4,359,387	4,500,000	4,500,000
<b>Standard:</b> Enhance consumer knowledge of TRA, utility issues, and available programs. <b>Measure:</b> Number of documents accessible through the TRA's website.	17,534	20,000	20,000

### 316.12 Advisory Commission on Intergovernmental Relations

#### 316.12 Advisory Commission on Intergovernmental Relations

##### Other Program Information

<b>Objective:</b> Update Fiscal Capacity model for Basic Education Program. <b>Quantity or Quality:</b> Accurately update model (Yes/No).	Yes	Yes	Yes
<b>Objective:</b> Utilize the electronic medium to convey information. <b>Quantity or Quality:</b> Number of web hits on public infrastructure policy publications.	16,507	17,332	18,158
<b>Objective:</b> Utilize the electronic medium to convey information. <b>Quantity or Quality:</b> Number of web hits on growth planning policy publications.	16,862	17,705	18,548
<b>Objective:</b> Utilize the electronic medium to convey information. <b>Quantity or Quality:</b> Number of web hits on education finance policy publications.	24,795	26,035	27,275
<b>Objective:</b> Utilize the electronic medium to convey information. <b>Quantity or Quality:</b> Number of web hits on fiscal policy publications.	44,970	47,219	49,467
<b>Objective:</b> Utilize the electronic medium to convey information. <b>Quantity or Quality:</b> Number of web hits on special project related publications.	21,367	22,435	23,504
<b>Objective:</b> Utilization of electronic medium to announce meeting dates and agenda. <b>Quantity or Quality:</b> Number of web hits on Commission meeting agenda.	2,137	2,244	2,351
<b>Objective:</b> Utilize the printed medium to convey information. <b>Quantity or Quality:</b> Number of fiscal policy publications distributed.	1	1	1
<b>Objective:</b> Utilize the printed medium to convey information. <b>Quantity or Quality:</b> Number of education finance policy publications distributed.	3	4	4

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Utilize the electronic medium to convey information.			
<b>Quantity or Quality:</b> Number of web hits on fiscal capacity publications.	1,940	2,037	2,134
<b>Objective:</b> Utilize the printed medium to convey information.			
<b>Quantity or Quality:</b> Number of special project-related publications distributed.	1	1	1
<b>Objective:</b> Inform policy makers of special project-related issues.			
<b>Quantity or Quality:</b> Number of presentations to government officials and decision makers.	2	2	2
<b>Objective:</b> Inform policy makers on education finance policy issues.			
<b>Quantity or Quality:</b> Number of presentations to government officials and decision makers.	2	2	2
<b>Objective:</b> Utilize the printed medium to convey information.			
<b>Quantity or Quality:</b> Number of fiscal capacity publications distributed.	1	1	1
<b>Objective:</b> Inform policy makers on fiscal policy issues.			
<b>Quantity or Quality:</b> Number of presentations to government officials and decision makers.	1	1	1

### 316.20 Tennessee Housing Development Agency

#### 316.20 Tennessee Housing Development Agency

##### Performance Information

<b>Standard:</b> Provide below market rate mortgage loans for low and moderate income first time homebuyers across the State of Tennessee.			
<b>Measure:</b> Number of mortgages originated.	3,125	3,000	3,000
<b>Standard:</b> Oversee the servicing of mortgage loans originated by the agency to ensure the financial stability of THDA.			
<b>Measure:</b> Number of loans serviced.	24,750	25,000	26,000
<b>Standard:</b> Administer the HOME federal grant program and allocate available funds to cities, counties and non-profits for the provision of homeowner rehabilitation for low income Tennesseans.			
<b>Measure:</b> Number of housing units completed.	338	350	350
<b>Standard:</b> Administer the Low Income Housing Tax Credit program and allocate available credits to applicants for the creation of affordable multi-family housing units for low income Tennesseans.			
<b>Measure:</b> Number of multi-family units created via tax credit awards.	3,193	3,000	3,250
<b>Standard:</b> 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.			
<b>Measure:</b> Number of units created via tax exempt bond allocation.	1,336	1,750	1,750

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> 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.			
<b>Measure:</b> Number of vouchers issued/under lease.	5,757	5,750	5,850
<b>Standard:</b> 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.			
<b>Measure:</b> Number of units under lease.	28,741	29,000	29,250

### 316.25 Arts Commission

#### 316.25 Arts Commission

##### Other Program Information

**Objective:** Improve cultural life of Tennesseans by promoting cultural tourism, pursuing economic development opportunities, and providing funding and technical assistance.

**Quantity or Quality:** Number of grants.

	750	850	850
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### 316.27 State Museum

#### 316.27 State Museum

##### Performance Information

**Standard:** To obtain artifacts through purchase and donation.

**Measure:** Actual number of artifacts received.

	2,500	1,000	1,000
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**Standard:** To install and de-install exhibits through condition reporting during the crating and uncrating of the objects and object preparation prior to exhibition and prior to return shipping.

**Measure:** Number of exhibits.

	6	6	6
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##### Other Program Information

**Objective:** To design and fabricate quality exhibits.

**Quantity or Quality:** Number of media reviews, visitor response forms, and professional staff evaluations.

	40	40	40
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**Objective:** To manage and care for objects in the collection.

**Quantity or Quality:** Number of object condition reports and surveys, environmental reports, and major professional conservation.

	3,300	4,000	4,000
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**Objective:** To make presentations and tours to school groups at the museum and the Capitol.

**Quantity or Quality:** Number of school age children who attend the tour programs.

	125,000	125,000	125,000
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**Objective:** To produce educational and entertaining public events. Also to assist with history fairs, i.e., Manskers Station.

**Quantity or Quality:** Number of events held.

	26	26	26
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# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>317.00 Finance and Administration</b>			
<b>Performance Information</b>			
<b>Standard:</b> See preceding Performance Budget Tab.			
<b>Measure:</b> See preceding Performance Budget Tab.			
<b>317.01 Division of Administration</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Complete computer resource billing to state agencies on time.			
<b>Quantity or Quality:</b> Percent on time.	100%	100%	100%
<b>Objective:</b> Complete telecommunications billing to state agencies on time.			
<b>Quantity or Quality:</b> Percent on time.	100%	100%	100%
<b>317.02 Division of Budget</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Analyze operating budget requests.			
<b>Quantity or Quality:</b> Agency requests analyzed.	53	53	52
<b>Objective:</b> Analyze capital budget requests.			
<b>Quantity or Quality:</b> Agency requests analyzed.	16	17	17
<b>Objective:</b> Monitor agency expenditures.			
<b>Quantity or Quality:</b> Number of agencies monitored.	53	53	52
<b>317.03 Office for Information Resources</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Agencies completing Information Systems Plan.			
<b>Quantity or Quality:</b> Number of plans submitted.	48	49	49
<b>Objective:</b> Increase number of security audits.			
<b>Quantity or Quality:</b> Number of audits.	1	2	3
<b>Objective:</b> Improve response time to help desk calls.			
<b>Quantity or Quality:</b> Average seconds to answer call.	35	33	28
<b>Objective:</b> Base mapping for Geographic Information System (GIS).			
<b>Quantity or Quality:</b> Number of new counties.	9	31	18
<b>Objective:</b> Systems development productivity.			
<b>Quantity or Quality:</b> Percent of complex programs error free.	87%	89%	89%

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Increase data center server time. <b>Quantity or Quality:</b> Percent of time available.	98%	99%	99%
<b>Objective:</b> Increase production on-line time. <b>Quantity or Quality:</b> Percent of time available.	98.5%	99%	99%
<b>Objective:</b> Increase Local Area Network (LAN) support. <b>Quantity or Quality:</b> Number of work stations.	30,000	32,000	33,000
<b>Objective:</b> Increase Tennessee Information Infrastructure (TNII) availability. <b>Quantity or Quality:</b> Onsite availability.	99%	99.5%	99.8%
<b>Objective:</b> Increase Wide Area Network (WAN) support. <b>Quantity or Quality:</b> Number of network connections.	1,100	1,200	1,300

### 317.04 Insurance Administration

#### Other Program Information

<b>Objective:</b> Employee Assistance Program (EAP) participation. <b>Quantity or Quality:</b> Percent of participation by eligible State employees.	5.4%	5.0%	5.0%
<b>Objective:</b> Control administrative costs. <b>Quantity or Quality:</b> Administrative costs as percentage of total cost.	<1%	<1%	<1%
<b>Objective:</b> Provide benefits to eligible participants. <b>Quantity or Quality:</b> Number of individuals covered.	88,700	88,700	88,700
<b>Objective:</b> Provide benefits to eligible participants. <b>Quantity or Quality:</b> Number of individuals covered.	149,400	150,000	150,000
<b>Objective:</b> Provide benefits to eligible participants. <b>Quantity or Quality:</b> Number of individuals covered.	23,800	24,200	24,200

### 317.05 Division of Accounts

#### Other Program Information

<b>Objective:</b> Process and report transactions on time. <b>Quantity or Quality:</b> Number of days after deadline.	0	0	0
<b>Objective:</b> Comprehensive Annual Financial Report (CAFR) completed. <b>Quantity or Quality:</b> Days after December 31 due date.	0	0	0

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>317.07 Resource Development and Support</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Review and approve contracts.			
<b>Quantity or Quality:</b> Number of contracts reviewed and approved.	5,100	5,000	5,100
<b>Objective:</b> Timely processing of contracts.			
<b>Quantity or Quality:</b> Number of days to process (including time for rework).	14	14	14
<b>317.10 Capital Projects and Real Property Management</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Provide interior design services.			
<b>Quantity or Quality:</b> Number of projects.	68	60	60
<b>Objective:</b> Ensure timely completion of design construction projects.			
<b>Quantity or Quality:</b> Percent of projects completed on time.	83%	70%	70%
<b>Objective:</b> Manage cost of design construction.			
<b>Quantity or Quality:</b> Percent within budget.	85%	70%	70%
<b>Objective:</b> Provide lease administration.			
<b>Quantity or Quality:</b> Number of lease transactions.	204	140	140
<b>Objective:</b> Reduce vacant state housing space.			
<b>Quantity or Quality:</b> Amount of vacant square feet.	118,900	68,900	30,000
<b>319.00 Personnel</b>			
<b>319.01 Executive Administration</b>			
<b>Performance Information</b>			
<b>Standard:</b> Process out-of-state travel requests.			
<b>Measure:</b> Process 95% of out-of-state travel requests within three days of being logged in.	97%	95%	95%
<b>Standard:</b> Process personal service contracts.			
<b>Measure:</b> Process 95% of personal service contracts within three days of being logged in.	98%	95%	95%
<b>Other Program Information</b>			
<b>Objective:</b> Fiscal notes and bill analyses.			
<b>Quantity or Quality:</b> Number processed.	154	270	270

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>319.02 Human Resource Development</b>			
<b>Performance Information</b>			
<b>Standard:</b> Assist state agencies in handling and resolving Title VI complaints.			
<b>Measure:</b> Number of agencies assisted with the handling of complaints of discrimination.	6	10	10
<b>Standard:</b> Upon receipt of employee suggestions, log, research for eligibility, and deny or forward to appropriate agency for evaluation.			
<b>Measure:</b> Log, research, and deny or forward 90% of employee suggestions to appropriate agency within five workdays of receipt.	84%	90%	90%
<b>Standard:</b> Assist state agencies in carrying out special training projects.			
<b>Measure:</b> Number of agencies assisted in with special training projects.	45	50	50
<b>Standard:</b> 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.			
<b>Measure:</b> Percent of training courses evaluated at a minimum of 4.5 on a 5.0 scale.	70%	75%	75%
<b>Standard:</b> Ensure agency affirmative action (AA) plans are approved.			
<b>Measure:</b> Percent of agency AA plans processed by November 15.	100%	95%	100%
<b>Standard:</b> Process Equal Employment Opportunity (EEO)/Americans with Disabilities Act (ADA) complaints.			
<b>Measure:</b> Process 95% of EEO/ADA complaints within three business days.	95%	95%	98%
<b>Standard:</b> Process in-state, out service training requests.			
<b>Measure:</b> Process 90% of in-state our service training requests within three days of receipt.	85%	90%	90%
<b>Other Program Information</b>			
<b>Objective:</b> Address employees questions about performance evaluations.			
<b>Quantity or Quality:</b> Number of employee questions/issues regarding performance evaluations.	7,200	7,200	7,200
<b>Objective:</b> Address employees' general questions/issues (sick leave bank, charity fund, employee issues).			
<b>Quantity or Quality:</b> Number of general questions/issues addressed (sick leave bank, charity fund, employee issues).	10,500	10,500	10,500
<b>Objective:</b> Process Civil Service grievance cases.			
<b>Quantity or Quality:</b> Number of grievances filed.	138	105	105
<b>Objective:</b> Process Civil Service grievance cases.			
<b>Quantity or Quality:</b> Number of grievances completed.	58	80	80

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Oversee the Charity Fund.			
<b>Quantity or Quality:</b> Amount of contributions.	\$508,500	\$508,500	\$508,500
<b>Objective:</b> Enroll state employees in the sick leave bank.			
<b>Quantity or Quality:</b> Number of employees enrolled.	19,280	19,871	19,900
<b>Objective:</b> Review sick leave bank bank applications.			
<b>Quantity or Quality:</b> Number of employees approved for benefits.	538	540	540
<b>Objective:</b> Review sick leave bank applications.			
<b>Quantity or Quality:</b> Number of applications denied.	47	50	50
<b>Objective:</b> Hear sick leave bank appeals.			
<b>Quantity or Quality:</b> Number of appeals heard.	13	13	13
<b>Objective:</b> Provide training for state employees.			
<b>Quantity or Quality:</b> Number of employees trained.	5,254	6,000	6,000
<b>Objective:</b> Provide training for state employees.			
<b>Quantity or Quality:</b> Number of employees trained.	12,774	14,000	14,000
<b>Objective:</b> Provide training for state employees.			
<b>Quantity or Quality:</b> Number of class hours sponsored.	128,183	135,000	135,000
<b>Objective:</b> Implement Supervisory Training - Phase 1.			
<b>Quantity or Quality:</b> Percent of program implemented.	96%	100%	100%
<b>Objective:</b> Assist those with EEO/ADA/AA concerns.			
<b>Quantity or Quality:</b> Number of employees assisted.	1,358	1,400	1,400

### 319.03 Technical Services

#### Performance Information

<b>Standard:</b> Develop, monitor, and revise assessment methods for career service job classifications according to legal guidelines and changing job requirements.			
<b>Measure:</b> Percent of assessment methods developed and implemented within 120 days of new career service job classification establishment.	100%	100%	100%
<b>Standard:</b> Conduct job classification studies to assess the needs of the state.			
<b>Measure:</b> Percent of analysts maintaining an average of 10 job classification studies per year.	80%	90%	80%
<b>Standard:</b> Review and evaluate employment applications.			
<b>Measure:</b> Review and evaluate 80% of employment applications within 28 days of receipt.	47%	50%	65%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> Resolve requests for individual salary adjustments.			
<b>Measure:</b> Resolve 80% of requests for individual salary adjustments within 10 working days.	73%	75%	80%
<b>Standard:</b> Resolve requests for individual classification actions.			
<b>Measure:</b> Resolve 80% of requests for individual classification actions within 10 working days.	85%	82%	87%
<b>Other Program Information</b>			
<b>Objective:</b> Monitor employee personnel transactions.			
<b>Quantity or Quality:</b> Number of appointments, promotions, demotions, transfers, and separations processed.	30,613	35,000	35,000
<b>Objective:</b> Process supplemental payroll payments.			
<b>Quantity or Quality:</b> Number of payroll supplemental payments processed.	11,322	12,000	12,000
<b>Objective:</b> Process attendance and leave adjustments.			
<b>Quantity or Quality:</b> Number of attendance and leave adjustments processed.	4,300	4,300	4,300
<b>Objective:</b> Process career service registers.			
<b>Quantity or Quality:</b> Number of career service registers processed.	8,863	9,000	9,000
<b>Objective:</b> Oversee written examinations.			
<b>Quantity or Quality:</b> Number of written examinations - Central Office.	2,831	3,000	3,000
<b>Objective:</b> Oversee computer examinations.			
<b>Quantity or Quality:</b> Number of computer examinations - Central Office.	22,112	23,000	24,000
<b>Objective:</b> Oversee field examinations.			
<b>Quantity or Quality:</b> Number of field examination events.	85	90	90
<b>Objective:</b> Review assessment methods and modify as needed.			
<b>Quantity or Quality:</b> Average number of days to update test.	60	60	60
<b>Objective:</b> Develop or revise appropriate assessment methods.			
<b>Quantity or Quality:</b> Number of methods developed or revised.	72	80	80
<b>Objective:</b> Identify and monitor type of turnover.			
<b>Quantity or Quality:</b> Percent of employees leaving state government.	11.6%	12.5%	12.5%
<b>Objective:</b> Process training and experience evaluations.			
<b>Quantity or Quality:</b> Number of evaluations.	142,951	143,000	215,000
<b>Objective:</b> Simplify the job class structure.			
<b>Quantity or Quality:</b> Number of job classifications added/reduced.	28	14	10

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Process administrative support section transactions.			
<b>Quantity or Quality:</b> Number of veterans preference applications, applicant reinstatements, and general correspondence processed.	14,635	18,000	18,000
<b>Objective:</b> Files Management Section Transactions.			
<b>Quantity or Quality:</b> Number of prior service, documents scanned and indexed, files copied, employment verifications and miscellaneous processed.	203,177	205,000	205,000

## 321.00 General Services

### 321.01 Administration

#### Performance Information

<b>Standard:</b> Complete limited reviews, inventory observations, and other audit assignments in the audit plan.			
<b>Measure:</b> Complete 73 total audit assignments.	95	73	73
<b>Standard:</b> Refer minority, woman-owned, and small businesses assessed as "not ready, willing, or able" to ECD for assistance.			
<b>Measure:</b> Twenty-five percent of the businesses referred to ECD will complete the program.	Not Available	25%	25%
<b>Standard:</b> Increase the registration of the ready, willing, and able diversity businesses capable of providing goods and services procured by the State of Tennessee.			
<b>Measure:</b> Achieve a 10% annual increase registered to do business with the State.	Not Available	10%	10%

#### Other Program Information

<b>Objective:</b> Provide personnel management advisory and technical service to all divisions and employees of the department.			
<b>Quantity or Quality:</b> All approved technical requests are processed within two business days.	Not Available	100%	100%
<b>Objective:</b> Provide payroll, accounting, and budgetary support to the divisions of the department.			
<b>Quantity or Quality:</b> Eighty-five percent of vendor invoices processed within 10 days of receipt in the Office of Financial Management (OFM).	93%	100%	100%
<b>Objective:</b> Provide payroll, accounting, and budgetary support to the divisions of the department.			
<b>Quantity or Quality:</b> One hundred percent of payment card statements reconciled and processed within due date.	100%	100%	100%
<b>Objective:</b> Provide payroll, accounting, and budgetary support to the divisions of the department.			
<b>Quantity or Quality:</b> One hundred percent of monies received deposited within 24 hours.	100%	100%	100%
<b>Objective:</b> Provide payroll, accounting, and budgetary support to the divisions of the department.			
<b>Quantity or Quality:</b> The Property of the State of Tennessee (POST) system meets 90% of reporting requirements for annual inventories and year-end closing.	96%	100%	100%

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>321.02 Postal Services</b>			
<b>Performance Information</b>			
<b>Standard:</b> Maintain low cost per piece of mail.			
<b>Measure:</b> Cost per piece to process 59,247,675 pieces of mail including all applicable postage, add-on fees and administrative costs.	\$0.27	\$0.28	\$0.28
<b>Standard:</b> Deliver U.S. Mail received on the first dispatch on the same day.			
<b>Measure:</b> Deliver 95% of U.S. Mail received on first dispatch on the same day.	95%	95%	95%
<b>Standard:</b> Sort and deliver Interoffice Messenger Mail within 24 hours of pick-up from sender.			
<b>Measure:</b> Sort and deliver 100% of Interoffice Messenger Mail within 24 hours of receipt.	100%	100%	100%
<b>Standard:</b> Meter proper amount of postage on letter and flat mail.			
<b>Measure:</b> Meter proper postage on 95% of letter and flat mail daily.	95%	95%	95%
<b>Standard:</b> Sort and bar code letter mail by 5:00PM daily.			
<b>Measure:</b> Sort and bar code 100% of letter mail daily.	100%	100%	100%
<b>Other Program Information</b>			
<b>Objective:</b> Insert 100% of letter mail scheduled to be mailed on a daily basis.			
<b>Quantity or Quality:</b> Percent of letter mail and flat mail metered by 3:00 PM daily.	76%	90%	95%
<b>Objective:</b> Assist all customers in a timely and courteous manner.			
<b>Quantity or Quality:</b> Percent of customers assisted timely and courteously.	100%	100%	100%
<b>Objective:</b> The handling of incoming U.S. mail and provide accurate and timely delivery of the state's mail within the Nashville area.			
<b>Quantity or Quality:</b> Percent of U.S. Mail sorted the same day received.	97%	100%	100%
<b>Objective:</b> Cash funds, stamp stock and mail are secured.			
<b>Quantity or Quality:</b> Percent of time all cash, stock and mail is secured.	100%	100%	100%
<b>Objective:</b> The handling of incoming U.S. mail and provide accurate and timely delivery of the state's mail within the Nashville area.			
<b>Quantity or Quality:</b> Percent of U.S. Mail received on later dispatches, delivered within 24 hours of receipt.	100%	100%	100%
<b>Objective:</b> Reports and deposits are accurately prepared.			
<b>Quantity or Quality:</b> Percent of time reports and deposits are accurately prepared.	97%	100%	100%
<b>Objective:</b> Financial reports are always error free.			
<b>Quantity or Quality:</b> Percent of time financial reports are error free.	96%	95%	95%

# Program Information

Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
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## 321.04 Property Utilization

### Performance Information

<b>Standard:</b> Respond to all requests for surplus property pickup within 60 days.			
<b>Measure:</b> Percent of surplus property pickup orders processed within 60 days.	86%	87%	100%
<b>Standard:</b> Redistribute state property to political subdivisions of the state and other eligible organizations, or sell non-redistributed property to the general public.			
<b>Measure:</b> Redistribute 100% of state property to political subdivisions, organizations, or sell to the general public within 90 days.	63%	100%	100%
<b>Standard:</b> Redistribute federal property to political subdivisions of the state or other eligible organizations.			
<b>Measure:</b> Redistribute 55% of federal property to state political subdivisions or other eligible organizations.	62%	55%	55%
<b>Standard:</b> Increase participation by law enforcement agencies in Law Enforcement Support Office (LESO) program.			
<b>Measure:</b> Increase number of law enforcement agencies in LESO by 5%.	85	90	95

### Other Program Information

<b>Objective:</b> Acquire and redistribute 85 federal General Service Administration (GSA) fleet management auction vehicles per year.			
<b>Quantity or Quality:</b> GSA consignment number/average cost per unit.	83/\$6,500	85/\$6,700	85/\$6,200

## 321.06 Motor Vehicle Management

### Performance Information

<b>Standard:</b> Provide requested regular dispatch sedans to meet agency demands at an efficient cost.			
<b>Measure:</b> Operate the regular dispatch sedan at a cost of \$0.23 per mile.	\$0.23 per mile	\$0.23 per mile	\$0.23 per mile

### Other Program Information

<b>Objective:</b> Furnish the most economical and efficient ground transportation to all user agencies. Assure the proper maintenance and repair to state owned vehicles.			
<b>Quantity or Quality:</b> Lease fleet number of units/average monthly cost.	4,595/\$460	4,000/\$460	4,000/460
<b>Objective:</b> Manage state owned equipment to include maintenance, repairs, replacement and indirect costs associated with equipment.			
<b>Quantity or Quality:</b> Number of motorized equipment units/average monthly cost.	2,395/\$125	2,395/\$125	2,395/\$125

## 321.07 Property Management

### Performance Information

<b>Standard:</b> Maintain preventative maintenance schedule.			
<b>Measure:</b> Perform 95% of preventative maintenance on schedule.	92%	95%	95%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> Survey tenants semi-annually to gauge satisfaction with building services.			
<b>Measure:</b> Provide excellent service to tenants at a rate of 95%, based on survey.	Not Applicable	95%	95%
<b>Standard:</b> Maintain all assigned property in a cost effective manner.			
<b>Measure:</b> Maintain buildings at a rate of no more than \$0.94/sq.ft (indirect).	\$0.93	\$0.94	\$0.94

### Other Program Information

<b>Objective:</b> 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.			
<b>Quantity or Quality:</b> Direct square feet cost for buildings/grounds.	\$0.36	\$0.40	\$0.40

### 321.09 Printing

#### Performance Information

<b>Standard:</b> Maintain high level of customer satisfaction.			
<b>Measure:</b> Achieve a 95% "very satisfied" to "extremely satisfied" customer service rating.	98%	95%	95%
<b>Standard:</b> Deliver customer print requests on time.			
<b>Measure:</b> Achieve a 95% on-time delivery rate.	93.8%	95%	95%

#### Other Program Information

<b>Objective:</b> Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
<b>Quantity or Quality:</b> Number of impressions completed.	92,930,000	100,000,000	100,000,000
<b>Objective:</b> Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
<b>Quantity or Quality:</b> Impression cost.	\$0.040	\$0.039	\$0.039
<b>Objective:</b> Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
<b>Quantity or Quality:</b> Number of graphic requests completed.	355	355	355
<b>Objective:</b> Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
<b>Quantity or Quality:</b> Graphic request cost.	\$570.03	\$570.00	\$570.00
<b>Objective:</b> Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
<b>Quantity or Quality:</b> Number of photo requests completed.	922	900	900

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Provide centralized graphic, photographic, and printing services as cost effectively and competitively as possible.			
<b>Quantity or Quality:</b> Photo request cost.	\$237.55	\$250.00	\$250.00

### 321.10 Purchasing

#### Performance Information

<b>Standard:</b> Establish term contract for state procurement needs.			
<b>Measure:</b> Establish term contract for 68% of state procurement needs.	73%	68%	68%
<b>Standard:</b> Process one-time procurement requisitions greater than \$2,000 in less than 30 days.			
<b>Measure:</b> Process one-time procurement requisitions greater than \$2,000 in less than 30 days.	50%	100%	100%

#### Other Program Information

<b>Objective:</b> Establish sources of supply for the majority of repetitive procurement requirements.			
<b>Quantity or Quality:</b> Percent of purchase orders and average issue value through the Tennessee Online Purchasing System (TOPS) by state executive agencies.	72.95%	75.00%	75.00%

### 321.15 Systems Management

#### Performance Information

<b>Standard:</b> Timely response to requests for service.			
<b>Measure:</b> Respond to 85% of inquiries within 24 hours of the request.	95%	85%	85%
<b>Standard:</b> Provide customers with quality service on their projects.			
<b>Measure:</b> Achieve a combined grade of "very satisfied" on 90% of the project surveys, post implementation surveys, and annual customer service surveys.	90%	90%	90%

#### Other Program Information

<b>Objective:</b> Complete all service requests in a timely manner and provide communications on the status of the request.			
<b>Quantity or Quality:</b> Total service requests completed/average cost.	4,518/\$431	4,600/\$400	4,700/\$400

### 321.17 Records Management

#### Performance Information

<b>Standard:</b> Preserve documents through digital imaging, microfilm, and roll film.			
<b>Measure:</b> Documents preserved through digital imaging, microfilm, and roll film.	2,054,272	3,000,000	3,500,000

#### Other Program Information

<b>Objective:</b> Review and revise existing statewide Records Disposition Authorizations (RDAs) and provide technical assistance to agencies regarding their program and retention schedules.			
<b>Quantity or Quality:</b> Number of retention schedules developed.	24	100	100
<b>Objective:</b> Reduce the volume and cost of forms by 5% over the previous year.			
<b>Quantity or Quality:</b> Number of authorized forms.	9,279	9,200	9,200

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Reduce the volume and cost of publications by 5% over the previous year.			
<b>Quantity or Quality:</b> Number of authorized publications.	1,170	900	855

<b>Objective:</b> Provide training to our customer base.			
<b>Quantity or Quality:</b> Number of training classes/number of participants.	15/199	30/300	30/300

### 321.18 Central Stores

#### Performance Information

<b>Standard:</b> Fill orders received by Central Stores.			
<b>Measure:</b> Achieve an order fill rate of 86%.	86%	86%	86%
<b>Standard:</b> Attain "very satisfied" to "extremely satisfied" customer service rating on services.			
<b>Measure:</b> Achieve a 97% "very satisfied" to "extremely satisfied" customer service rating.	97%	97%	97%
<b>Standard:</b> Turnover inventory often.			
<b>Measure:</b> Turnover inventory at least 7.5 times annually.	7.5	7.5	7.5

#### Other Program Information

<b>Objective:</b> To provide operational and office supplies to all entities of State government. Operate efficiently and cost effectively through volume purchases and standardized products.			
<b>Quantity or Quality:</b> Orders filled/average cost of goods sold.	21,945/\$352	23,900/\$383	26,100/\$417
<b>Objective:</b> To provide operational and office supplies to all entities of State government. Operate efficiently and cost effectively through volume purchases and standardized products.			
<b>Quantity or Quality:</b> Forms issued/average cost of handling.	15,255,979/\$0.07	15,300,000/\$0.07	15,300,000/\$0.07

### 321.19 Food Services Program

#### Performance Information

<b>Standard:</b> Provide meals to certain residential populations across the state at a low cost.			
<b>Measure:</b> Meals provided at \$0.19 overhead per meal.	19,706,229	20,200,000	20,200,000

#### Other Program Information

<b>Objective:</b> To provide quality food products at the lowest operating cost while delivering the highest degree of customer service.			
<b>Quantity or Quality:</b> Attain a 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 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>323.00 Veterans Affairs</b>			
<b>323.00 Veterans Affairs</b>			
<b>Performance Information</b>			
<b>Standard:</b> Generate federal dollars to Tennessee's veterans from recurring state dollars spent for the Field and Claims Divisions.			
<b>Measure:</b> Maintain return on investment of 128:1 federal dollars to recurring state dollars.	165:1	128:1	128:1
<b>Standard:</b> Maintain and operate the three State Veterans' Cemeteries.			
<b>Measure:</b> Maintain per gravesite cost of \$40.00 for recurring state dollars.	\$40.00	\$40.00	\$40.00
<b>Standard:</b> Train and certify county-employed veteran's service officers.			
<b>Measure:</b> Train and certify 100% of county-employed veteran's service officers annually.	100%	100%	100%
<b>324.00 Board of Probation and Parole</b>			
<b>324.02 Probation and Parole Services</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase public safety.			
<b>Measure:</b> Number of active cases.	42,845	44,987	47,237
<b>Standard:</b> Increase public safety.			
<b>Measure:</b> Effectively manage growth in active caseloads relative to available staff. Decrease the current officer to offender ratio to 1 to 70.	1 to 86	1 to 90	1 to 94
<b>Standard:</b> Increase amount of supervision time for medium and maximum cases by moving the reporting of low risk, high performance cases to KIOSK.			
<b>Measure:</b> Movement of selected cases to report to the KIOSK automated reporting system monthly.	0	0	5,200
<b>324.04 Community Correction</b>			
<b>Performance Information</b>			
<b>Standard:</b> Effectively manage growth in active caseloads to promote public safety by maintaining a 1 to 35 officer to offender ratio.			
<b>Measure:</b> Officer to offender ratio.	1 to 34	1 to 37	1 to 40
<b>Standard:</b> Effectively manage growth in active caseloads to promote public safety.			
<b>Measure:</b> Number of active caseloads.	3,517	3,781	4,098

# Program Information

Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
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## 326.00 Tourist Development

### 326.01 Administration and Marketing

#### Performance Information

**Standard:** Increase travel generated sales to \$6,360,993,000 annually.

**Measure:** Annual gross sales for selected travel-related businesses in Tennessee.

\$6,053,316,300	\$6,298,013,000	\$6,810,993,000
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**Standard:** Achieve 267,000 requests for Tennessee travel information.

**Measure:** Number of requests for travel information.

308,200	264,600	267,000
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### 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 at all welcome centers.

13,468,500	13,000,000	13,000,000
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**Standard:** Encourage travelers to extend their stay in Tennessee by providing free reservation service and increase the annual number of reservations made to 15,000.

**Measure:** Number of reservations made for travelers.

14,963	12,050	13,000
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## 327.00 Environment and Conservation

#### Performance Information

**Standard:** See preceding Performance Budget Tab.

**Measure:** See preceding Performance Budget Tab.

### 327.01 Administrative Services

#### Other Program Information

**Objective:** Office of General Counsel cases.

**Quantity or Quality:** Percent of cases handled by Office of General Counsel within policy guidelines.

100%	95%	95%
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**Objective:** Operational reviews.

**Quantity or Quality:** Number of operational reviews completed.

1	4	5
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**Objective:** Space utilization reviews.

**Quantity or Quality:** Number of space utilization reviews conducted annually.

9	5	3
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**Objective:** Information systems implemented.

**Quantity or Quality:** Number of information systems implemented and/or enhanced.

16	9	9
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**Objective:** Quarterly performance result reporting.

**Quantity or Quality:** Number of quarterly performance results reports (based on the Strategic Plan's performance measures) completed.

4	4	4
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## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> New employee training.			
<b>Quantity or Quality:</b> Percent of all new employees that have completed their mandatory training within six months of their hire date.	44%	50%	60%
<b>327.03 Recreation Educational Services</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Complete the State Recreation Plan.			
<b>Quantity or Quality:</b> Number of State Recreation Plan action steps completed.	0	30	33
<b>327.04 Historical Commission</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Timely review of projects.			
<b>Quantity or Quality:</b> Number of review and compliance projects reviewed within 30 calendar days from date of formal receipt.	1,846	1,091	1,958
<b>Objective:</b> Place additional historical markers.			
<b>Quantity or Quality:</b> Number of historical markers placed throughout the state.	20	20	63
<b>327.06 Land and Water Conservation Fund</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Complete projects within three-year contract.			
<b>Quantity or Quality:</b> Percent of projects completed within three-year contract.	0	100%	100%
<b>327.08 Archaeology</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Archive site information.			
<b>Quantity or Quality:</b> Number of sites entered/recorded in archives.	425	500	500
<b>Objective:</b> Protect or preserve sites.			
<b>Quantity or Quality:</b> Number of sites protected or preserved.	28	30	30
<b>Objective:</b> Provide training and outreach programs.			
<b>Quantity or Quality:</b> Number of training and outreach programs given.	62	30	30
<b>327.11 Geology</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Publish geologic maps and mineral resource summaries.			
<b>Quantity or Quality:</b> Number of geologic maps and mineral resource summaries published.	4	5	5
<b>Objective:</b> Classify wells.			
<b>Quantity or Quality:</b> Percent of wells classified based on the submission of well data.	5%	100%	100%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Sell maps and publications.			
<b>Quantity or Quality:</b> Number of new advertising outlets or customer service options.	1	2	2
<b>Objective:</b> Plug and reclaim abandoned wells.			
<b>Quantity or Quality:</b> Number of abandoned wells plugged and reclaimed.	39	40	40
<b>Objective:</b> Receive information timely.			
<b>Quantity or Quality:</b> Percent of wells with all required information submitted within 30 days.	80%	90%	90%

### 327.12 Tennessee State Parks

#### Other Program Information

<b>Objective:</b> Protect natural and cultural resources.			
<b>Quantity or Quality:</b> Number of state parks evaluated and resource management plans developed to protect natural and cultural resources.	5	15	30
<b>Objective:</b> Utilize volunteer and "Friends" organization.			
<b>Quantity or Quality:</b> Number of state parks utilizing a volunteer program and/or "Friends" organization.	23	26	29
<b>Objective:</b> Increase occupancy rates.			
<b>Quantity or Quality:</b> Increase occupancy rate in the hospitality facilities (inns and cabins) of Tennessee Parks.	38.8%	42.5%	46.5%

### 327.14 Natural Heritage

#### Other Program Information

<b>Objective:</b> Increase quantity of scenic rivers.			
<b>Quantity or Quality:</b> Percent of the eleven targeted watersheds with at least one scenic river.	73%	73%	82%
<b>Objective:</b> Register ginseng dealers.			
<b>Quantity or Quality:</b> Number of ginseng dealers registered annually to purchase ginseng for resale.	42	40	40

### 327.15 State Parks Maintenance

#### Other Program Information

<b>Objective:</b> Assess major maintenance needs.			
<b>Quantity or Quality:</b> Percent of Park Facilities assessed and all major maintenance items identified prior to the beginning of each fiscal year.	94%	96%	98%
<b>Objective:</b> Capital Projects with low maintenance standards.			
<b>Quantity or Quality:</b> Percent of funded Capital Projects developed that meet low maintenance and resource efficiency standards.	60%	70%	90%

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>327.17 Elk River Resource Management</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Generate revenue via leases, licenses and/or services.			
<b>Quantity or Quality:</b> Percent of revenues collected and deposited from existing lease agreements, licenses and/or services.	100%	100%	100%
<b>327.23 Used Oil Collection Program</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Inspect used oil facilities			
<b>Quantity or Quality:</b> Number of used oil facilities to be inspected to assure compliance with used oil management practices.	152	125	125
<b>Objective:</b> Provide education and outreach activities.			
<b>Quantity or Quality:</b> Number of education and outreach activities.	24	25	25
<b>327.24 West Tennessee River Basin Authority Maintenance</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Complete mitigation plans.			
<b>Quantity or Quality:</b> Number of completed mitigation plans.	1	1	1
<b>327.26 West Tennessee River Basin Authority</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Prioritize and perform Environmentally Sensitive Stream Maintenance (ESSM).			
<b>Quantity or Quality:</b> Number of hours to prioritize and perform ESSM.	991	800	800
<b>Objective:</b> Properly maintain structures.			
<b>Quantity or Quality:</b> Number of structures on which required minor maintenance on flood control/sediment retention was performed.	43	40	40
<b>Objective:</b> Procure and record Timber Easements.			
<b>Quantity or Quality:</b> Number of acres procured and recorded of Timber Easements in accordance with Agreed Order #78-2548-H.	1,165	1,000	1,000
<b>327.28 Tennessee Dry Cleaners Environmental Response Fund</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Issue Letters of Completion.			
<b>Quantity or Quality:</b> Number of Letters of Completion issued after completion of all required interim action, investigation, remediation, or other activities.	3	3	3
<b>Objective:</b> Clean up sites.			
<b>Quantity or Quality:</b> Number of drycleaning solvent impacted sites progressing toward cleanup.	29	40	40

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Evaluate contractor qualifications.			
<b>Quantity or Quality:</b> Annual evaluation of contractor qualifications for inclusion in the Drycleaner Approved Contractor (DCAC) listing.	1	1	1
<b>Objective:</b> Evaluate fee schedule.			
<b>Quantity or Quality:</b> Annual evaluation of the fee schedule, and if appropriate, initiate rule amendments to adjust the fee schedule.	1	1	1
<b>327.30 Environment Administration</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Natural Resource Damage Assessment cases.			
<b>Quantity or Quality:</b> Number of active Natural Resources Damage Assessment cases being worked.	5	5	5
<b>327.31 Air Pollution Control</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Certificates of Exemption investigations.			
<b>Quantity or Quality:</b> Percent of approved Certificates of Exemptions in effect that have been investigated by the division and approved by the Air Pollution Control Board.	100%	100%	100%
<b>Objective:</b> Notices of Violation.			
<b>Quantity or Quality:</b> Percent of Notices of Violation (NoV) that will be addressed (Order issued, No Further Action letter sent or NoV retracted) within an average of 180 days from the date of the NoV (excluding unique legal or regulatory requirements).	100%	95%	90%
<b>Objective:</b> New regulations or standards.			
<b>Quantity or Quality:</b> Additional new regulations or standards developed and submitted to be adopted.	3	3	2
<b>Objective:</b> Annual contract reviews.			
<b>Quantity or Quality:</b> Number of annual contract reviews conducted (inventory, modeling, and inspection maintenance).	3	3	3
<b>Objective:</b> Attain new, more restrictive federal air quality standards for ozone by establishing and maintaining Early Action Compacts.			
<b>Quantity or Quality:</b> 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.	0.085	0.085	0.087
<b>Objective:</b> Attain new, more restrictive federal air quality standards for fine particulate matter by negotiating early compliance incentives with the federal government.			
<b>Quantity or Quality:</b> Early compliance incentives for the new PM2.5 fine particle standards – progress is to be shown in mg/m3 by averaging the annual design values of all PM2.5 fine particle monitoring sites.	14.4	14.4	15.9

## Program Information

	<b>Actual 2003-2004</b>	<b>Estimated 2004-2005</b>	<b>Estimated 2005-2006</b>
<b>Objective:</b> Protect and improve air quality in Tennessee's special places, such as national parks.			
<b>Quantity or Quality:</b> 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.	21.1412	21.1412	21.4975
<b>Objective:</b> Develop innovative permitting and inspection solutions to maximize resources and provide more efficient services.			
<b>Quantity or Quality:</b> Develop innovative permitting and inspection solutions to maximize resources and provide more efficient service – measured in average days to issue a construction permit from receipt of a complete permit application.	89	88	86
<b>Objective:</b> Inspect all major and conditional major air pollution sources at least once a year.			
<b>Quantity or Quality:</b> Number/percent of Title 5 and conditional major facilities (larger sized air pollution sources) inspected annually.	624/99%	622/100%	634/100%
<b>Objective:</b> Increase the number of minor source inspections so all minor pollution source facilities would be inspected a least once every three to five years.			
<b>Quantity or Quality:</b> Increase the number of minor source inspections so all minor pollution source facilities would be inspected a least once every three to five years.	11.4%	5%	20%

### 327.32 Radiological Health

#### Other Program Information

<b>Objective:</b> Processing license applications and x-ray registrations.			
<b>Quantity or Quality:</b> Percent of license applications, amendment requests, and registration/certified registration requests processed within applicable timeframes.	95%	97%	98%
<b>Objective:</b> Information documents disseminated.			
<b>Quantity or Quality:</b> Percent of information documents disseminated to specific individuals.	100%	100%	100%
<b>Objective:</b> Radiation source inspections.			
<b>Quantity or Quality:</b> Number of inspections of radiation machines (tubes) and radioactive materials licenses to be performed annually.	1,900	1,950	2,000
<b>Objective:</b> Radiation incidents reported.			
<b>Quantity or Quality:</b> Percent of reported radiation incidents that are adequately investigated.	100%	100%	100%
<b>Objective:</b> Southeast Compact meetings.			
<b>Quantity or Quality:</b> Percent of Southeast Compact meetings attended.	100%	100%	100%
<b>Objective:</b> Radiation emergency situations.			
<b>Quantity or Quality:</b> Number of plan reviews/revisions/exercises completed regarding the planning and training for radiation emergency situations and incidents.	7	6	4

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Comply with Nuclear Regulatory Commission rules and regulations.			
<b>Quantity or Quality:</b> Percent of rules/regulations promulgated as required by the Nuclear Regulatory Commission.	50%	95%	95%

<b>Objective:</b> Radiological environmental samples.			
<b>Quantity or Quality:</b> Number of radiological environmental sample collection site assessments to be performed annually.	60	60	60

### 327.33 Community Assistance

#### Other Program Information

<b>Objective:</b> Environmental permitting and compliance assistance.			
<b>Quantity or Quality:</b> Number of small businesses that received environmental permitting and compliance assistance.	4,591	5,000	5,500

<b>Objective:</b> Water system training.			
<b>Quantity or Quality:</b> Number of small water system operators that receive training.	556	350	400

<b>Objective:</b> Tracking of operators.			
<b>Quantity or Quality:</b> Number of certified water and wastewater system operators tracked.	3,045	3,055	3,100

<b>Objective:</b> Water and wastewater cases.			
<b>Quantity or Quality:</b> Number of water and wastewater cases presented to the Water and Wastewater Financing Board and the Utility Management Review Board.	3	10	12

<b>Objective:</b> Technical assistance.			
<b>Quantity or Quality:</b> Number of hours of technical assistance provided to water and wastewater systems.	375	400	410

### 327.34 Water Pollution Control

#### Other Program Information

<b>Objective:</b> Water quality monitoring.			
<b>Quantity or Quality:</b> Number of sites monitored where water quality data is collected.	2,672	1,500	1,500

<b>Objective:</b> Wastewater permits.			
<b>Quantity or Quality:</b> Number of individual wastewater permits issued.	636	526	420

<b>Objective:</b> Aquatic Resource Alterations permits.			
<b>Quantity or Quality:</b> Number of individual and general permits Aquatic Resource Alterations permits issued.	1,502	1,200	1,200

<b>Objective:</b> General permits.			
<b>Quantity or Quality:</b> Number of General Permits issued.	2,715	1,781	1,640

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Major Permits.			
<b>Quantity or Quality:</b> Percent of Major Permit in electronic data entry.	88%	40%	50%
<b>Objective:</b> Commissioner Orders.			
<b>Quantity or Quality:</b> Number of Commissioner Orders issued.	53	50	50
<b>Objective:</b> Complaint investigations.			
<b>Quantity or Quality:</b> Number of complaints investigated.	1,760	1,300	1,300
<b>Objective:</b> Notices of Violations.			
<b>Quantity or Quality:</b> Number of Notices of Violations issued.	1,887	1,100	1,150
<b>Objective:</b> Comply with Environmental Protection Agency (EPA) database entry requirements.			
<b>Quantity or Quality:</b> Percent of EPA database entry requirement for enforcement and compliance.	99%	95%	95%
<b>Objective:</b> Pre-treatment program approvals.			
<b>Quantity or Quality:</b> Number of pre-treatment program approvals.	3	4	3
<b>Objective:</b> Pre-treatment program inspections.			
<b>Quantity or Quality:</b> Number of Pre-treatment program inspections.	140	110	110
<b>Objective:</b> Engineering Reports/Plans.			
<b>Quantity or Quality:</b> Number of Engineering Reports/Plans reviewed and approved.	1,372	1,350	1,350
<b>Objective:</b> Bio-solids approval.			
<b>Quantity or Quality:</b> Number of Bio-solids approved.	21	20	20
<b>Objective:</b> Total maximum daily loads (TMDLs).			
<b>Quantity or Quality:</b> Number of total maximum daily loads (TMDLs) developed.	32	40	123

### 327.35 Solid Waste Management

#### Other Program Information

<b>Objective:</b> Solid waste facility inspections.			
<b>Quantity or Quality:</b> Percent of permitted solid waste facility inspections that have been conducted.	95%	95%	95%
<b>Objective:</b> Hazardous waste generator and TSDF inspections.			
<b>Quantity or Quality:</b> Percent of hazardous waste generator and TSDF inspections conducted in accordance with the annual EPA Work Plan, which sets the annual number of inspections.	100%	100%	100%
<b>Objective:</b> Corrective Actions.			
<b>Quantity or Quality:</b> Percent of Corrective Actions commitments completed in accordance with the annual EPA Work Plan.	100%	100%	100%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Site closure.			
<b>Quantity or Quality:</b> Number of sites closed by the State Remediation Program.	50	50	50
<b>Objective:</b> Inspections.			
<b>Quantity or Quality:</b> Percent of lead-based paint abatement inspections conducted.	33%	50%	50%
<b>Objective:</b> Investigate lead poisoned children referrals.			
<b>Quantity or Quality:</b> Percent of investigations of primary residence of lead poisoned children referrals.	100%	100%	100%

### 327.36 DOE Oversight

#### Other Program Information

<b>Objective:</b> Deliver reports.			
<b>Quantity or Quality:</b> Number of public and internal reports delivered.	10	11	11
<b>Objective:</b> Perform project document reviews.			
<b>Quantity or Quality:</b> Number of project document reviews in accordance with Federal Facility Act (FFA) protocol. [These broadly represent contaminated areas undergoing corrective actions.]	59	20	47
<b>Objective:</b> Perform inspections and monitoring.			
<b>Quantity or Quality:</b> Number of FFA field inspections and environmental monitoring. [This assures that remedial actions and/or protective controls are effective pursuant to PM 2.]	149	110	130

### 327.38 Hazardous Waste Remedial Action Fund

#### Other Program Information

<b>Objective:</b> Complete cleanup at sites.			
<b>Quantity or Quality:</b> Number of hazardous substance sites cleaned up where remediation efforts are completed.	8	6	6
<b>Objective:</b> Progress toward cleanup at sites.			
<b>Quantity or Quality:</b> Number of sites with incremental progress toward cleanup.	60	65	70
<b>Objective:</b> Investigate complaints.			
<b>Quantity or Quality:</b> Number of complaints or potential sites investigated.	15	10	10
<b>Objective:</b> Provide funding for advice to industries.			
<b>Quantity or Quality:</b> Amount of funding to the UT Institute for Public Service to advise Tennessee industries on techniques to minimize hazardous waste.	Not Applicable	\$273,000	\$250,000

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>327.39 Water Supply</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Drinking Water construction documents.			
<b>Quantity or Quality:</b> Number of drinking water construction documents reviewed.	1,600	1,600	1,600
<b>Objective:</b> Renewal licenses.			
<b>Quantity or Quality:</b> Percentage of qualified water well drillers, pump and treatment installers to be issued renewal licenses by August 15, 2004.	100%	100%	100%
<b>Objective:</b> Well inspection.			
<b>Quantity or Quality:</b> Number of wells inspected.	1,200	1,200	1,200
<b>Objective:</b> Percent of well head protection areas ranked high for susceptibility that are inspected for unregistered/unpermitted underground injection disposal systems.			
<b>Quantity or Quality:</b> Percent of well head protection areas ranked high for susceptibility that are inspected for unregistered/unpermitted underground injection disposal systems.	90%	10%	10%
<b>Objective:</b> Percent of community ground water systems in compliance with their well head protection plans.			
<b>Quantity or Quality:</b> Percent of community ground water systems in compliance with their well head protection plans.	90%	90%	90%
<b>327.40 Groundwater Protection</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Inspection letters.			
<b>Quantity or Quality:</b> Number of inspection letters provided.	3,083	3,000	3,000
<b>Objective:</b> Permits issued.			
<b>Quantity or Quality:</b> Number of annual permits issued to qualified installers and pumpers.	2,022	2,000	2,000
<b>Objective:</b> Complaint investigation.			
<b>Quantity or Quality:</b> Percent of complaints investigated.	100%	100%	100%
<b>Objective:</b> Variance responses.			
<b>Quantity or Quality:</b> Variance responses made within 90 days.	100%	100%	100%
<b>Objective:</b> Sample request collections.			
<b>Quantity or Quality:</b> Number of water samples collected at the request of property owners served by a private water source.	1,565	1,500	1,500
<b>Objective:</b> Certificates of Verification (COV).			
<b>Quantity or Quality:</b> Number of Certificates of Verification (COV) prepared.	2,143	2,500	2,500

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>327.41 Underground Storage Tanks</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Timely print certificates.			
<b>Quantity or Quality:</b> Percent of annual certificates printed prior to the expiration date of the current certificate for existing tanks where owners have timely paid all required fees.	95%	100%	100%
<b>Objective:</b> Inspect facilities.			
<b>Quantity or Quality:</b> Percent of active registered facilities inspected annually.	20%	20%	20%
<b>Objective:</b> Pay reimbursement claims.			
<b>Quantity or Quality:</b> Fund reimbursement claims received in excess of the revenue received.	\$11,031,321	\$7,000,000	\$5,000,000
<b>Objective:</b> Install capital expense items.			
<b>Quantity or Quality:</b> Percent of capital expense item installations verified by on-site inspections.	100%	100%	100%
<b>327.42 Solid Waste Assistance</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Reduce waste.			
<b>Quantity or Quality:</b> Percent of waste reduction and diversion achieved.	18	25	25%
<b>Objective:</b> Award rebates.			
<b>Quantity or Quality:</b> Number of counties awarded recycling rebates.	11	11	11
<b>Objective:</b> Award grants.			
<b>Quantity or Quality:</b> Number of recycling equipment grants awarded.	23	25	25
<b>Objective:</b> Conduct education and outreach.			
<b>Quantity or Quality:</b> Number of education and outreach activities.	30	35	40
<b>Objective:</b> Process waste tires.			
<b>Quantity or Quality:</b> Tons of waste tires processed to beneficial end use.	55,562	56,000	56,000
<b>Objective:</b> Reuse latex paint.			
<b>Quantity or Quality:</b> Gallons of latex paint reused.	4,965	5,500	5,600
<b>Objective:</b> Collect and recycle solid waste.			
<b>Quantity or Quality:</b> Number of tons of solid waste collected at state facilities for recycling.	1,000	1,300	1,500

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>328.00 Tennessee Wildlife Resources Agency</b>			
<b>328.01 Wildlife Resources Agency</b>			
<b>Performance Information</b>			
<b>Standard:</b> Stabilize or increase populations of terrestrial wildlife to maximize hunter participation.			
<b>Measure:</b> Number of licensed hunters.	727,525	725,000	725,000
<b>Standard:</b> Stabilize or increase populations of fish to maximize angler participation.			
<b>Measure:</b> Number of licensed anglers.	992,727	995,000	1,000,000
<b>Standard:</b> Increase reservoir fishing participation.			
<b>Measure:</b> Number of reservoir anglers.	400,840	420,000	425,000
<b>Other Program Information</b>			
<b>Objective:</b> Increase wild turkey population.			
<b>Quantity or Quality:</b> Number of turkeys harvested.	34,390	35,000	36,000
<b>Objective:</b> Increase quail population.			
<b>Quantity or Quality:</b> Quail harvest per trip.	1.05	1.2	1.2
<b>Objective:</b> Stabilize deer population.			
<b>Quantity or Quality:</b> Number of deer harvested.	161,072	161,100	161,500
<b>Objective:</b> Increase waterfowl population.			
<b>Quantity or Quality:</b> Mid-winter waterfowl count.	256,290	257,000	260,000
<b>Objective:</b> Increase number of harvestable mussels.			
<b>Quantity or Quality:</b> Percent of mussels above minimum legal size.	7.4%	15%	15%
<b>Objective:</b> Increase stream and river fishing trips.			
<b>Quantity or Quality:</b> Number of stream and fishing trips.	2,009,000	2,010,000	2,010,000
<b>Objective:</b> Increase pond and small lake fishing participation.			
<b>Quantity or Quality:</b> Number of pond and small lake fishing trips.	4,395,800	4,500,000	4,500,000
<b>Objective:</b> Manage non-game and wildlife diversity programs.			
<b>Quantity or Quality:</b> Number of species managed.	396	396	396
<b>Objective:</b> Manage aquatic non-game and wildlife diversity programs.			
<b>Quantity or Quality:</b> Number of species managed.	751	751	751

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>328.02 Boating Safety</b>			
<b>Performance Information</b>			
<b>Standard:</b> Maintain or increase boating recreational users.			
<b>Measure:</b> Number of registered boats.			
	261,636	263,000	265,000
<b>Other Program Information</b>			
<b>Objective:</b> Construct and improve boat access facilities.			
<b>Quantity or Quality:</b> Number of access sites constructed or renovated.			
	14	12	12
<b>Objective:</b> Reduce boating accidents.			
<b>Quantity or Quality:</b> Number of accidents per 100,000 boats.			
	81.4	75	75
<b>Objective:</b> Reduce boating fatalities.			
<b>Quantity or Quality:</b> Number of fatalities per 100,000 boats.			
	6.49	3	3
<b>328.03 Wetlands Acquisition Fund</b>			
<b>Performance Information</b>			
<b>Standard:</b> To purchase land tracts scored and approved as high quality wetlands.			
<b>Measure:</b> Number of tracts acquired.			
	6	17	20
<b>Other Program Information</b>			
<b>Objective:</b> Survey, post and fence boundaries; plant, mow, burn, spray for vegetation control; build & maintain levees; install water control structures and pump water.			
<b>Quantity or Quality:</b> Number of wetland areas maintained.			
	65	65	65
<b>328.04 Wetlands Compensation Fund</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Make payments in-lieu-of property taxes for TWRA owned wetlands.			
<b>Quantity or Quality:</b> Number of counties paid in-lieu-of-tax payments.			
	39	39	39
<b>329.00 Correction</b>			
<b>Performance Information</b>			
<b>Standard:</b> See preceding Performance Budget Tab.			
<b>Measure:</b> See preceding Performance Budget Tab.			
<b>329.01 Administration</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Provide administrative oversight to all department programs for the support of the felon population.			
<b>Quantity or Quality:</b> Inmate population.			
	19,117	20,122	20,122

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>329.04 State Prosecutions</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To make payments to counties and/or cities for housing state felons.			
<b>Quantity or Quality:</b> Payments are made in conformance with F&A policies and procedures.	100%	100%	100%
<b>329.06 Correction Academy</b>			
<b>Other Program Information</b>			
<b>Objective:</b> 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.			
<b>Quantity or Quality:</b> Number of staff.	6,258	7,934	8,351
<b>329.08 Wayne County Boot Camp</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	413	450	450
<b>329.11 Brushy Mountain Correctional Complex</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	1,525	1,603	1,603
<b>329.13 Tennessee Prison for Women</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	715	775	775
<b>329.14 Turney Center Industrial Prison and Farm</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	1,094	1,136	1,136
<b>329.16 Mark Luttrell Correctional Facility</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	414	440	440
<b>329.17 Charles B. Bass Correctional Complex</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	1,014	1,110	1,110

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>329.18 Southeastern Tenn. State Regional Corr. Facility</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	942	981	981
<b>329.21 Hardeman County Incarceration Agreement</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	1,947	2,016	2,016
<b>Objective:</b> Increase compliance scores of Annual Inspection Results.			
<b>Quantity or Quality:</b> Compliant Annual Inspection results.	97.1%	97.3%	97.5%
<b>Objective:</b> Administration of monitoring activities of the Hardeman County Contract is in compliance with F&A policies and procedures.			
<b>Quantity or Quality:</b> Monitors are compliant with F&A policies and procedures.	100%	100%	100%
<b>329.22 Hardeman County Agreement - Whiteville</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Increase compliance scores of Annual Inspection results.			
<b>Quantity or Quality:</b> Compliant Annual Inspection results.	75%	90%	90%
<b>Objective:</b> Administration of monitoring activities of the Whiteville Correctional Facility Contract is in compliance with F&A policies and procedures.			
<b>Quantity or Quality:</b> Monitors are compliant with F&A policies and procedures.	100%	100%	100%
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	1,474	1,536	1,536
<b>329.32 Major Maintenance</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Resolve all security system calls with 48 hours.			
<b>Quantity or Quality:</b> Percent of security system calls resolved with 48 hours.	100%	100%	100%
<b>329.41 West Tennessee State Penitentiary</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	2,431	2,582	2,582

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>329.42 Riverbend Maximum Security Institution</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	706	736	736
<b>329.43 Northeast Correctional Complex</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	1,808	1,856	1,856
<b>329.44 South Central Correctional Center</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Increase compliance scores of Annual Inspection Results.			
<b>Quantity or Quality:</b> Compliant Annual Inspection results.	96.8%	97.0%	97.0%
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate Population.	1,608	1,676	1,676
<b>Objective:</b> Administration of monitoring activities of the South Central Correctional Center Contract is in compliance with F&A policies and procedures.			
<b>Quantity or Quality:</b> Monitors are compliant with F&A policies and procedures.	100%	100%	100%
<b>329.45 Northwest Correctional Complex</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	2,288	2,425	2,425
<b>329.46 Lois M. DeBerry Special Needs Facility</b>			
<b>Other Program Information</b>			
<b>Objective:</b> To support inmate population.			
<b>Quantity or Quality:</b> Inmate population.	738	800	800
<b>329.50 Sex Offender Treatment Program</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Provide felons with evaluations as ordered by the court system.			
<b>Quantity or Quality:</b> Percentage of felons receiving evaluations ordered by court.	100%	100%	100%
<b>329.98 Federal Construction Grants</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Draw-down of federal funds is accomplished as expenditures occur.			
<b>Quantity or Quality:</b> Percent of federal funds drawn down within the fiscal year that expenses are incurred.	100%	100%	100%

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>329.99 Sentencing Act of 1985</b>			
<b>Other Program Information</b>			
<b>Objective:</b> The TDOC budget office will appropriately estimate the operating costs of 100% of the proposed laws or amendments affecting sentencing length.			
<b>Quantity or Quality:</b> Percent of requested fiscal notes attached to proposed laws or amendments affecting length of sentencing of convicted felons.	100%	100%	100%
<b>331.00 Education (K-12)</b>			
<b>331.01 Administration</b>			
<b>Performance Information</b>			
<b>Standard:</b> Reduce transaction time for teacher licenses.			
<b>Measure:</b> Teacher license transaction time in weeks.	3	2	2
<b>331.02 Grants-In-Aid</b>			
<b>Performance Information</b>			
<b>Standard:</b> Maintain the current level of service and students served through the Science Alliance Consortium.			
<b>Measure:</b> Number of children participating in Science Alliance Programs.	290,285	292,500	295,000
<b>331.03 ESEA No Child Left Behind</b>			
<b>Performance Information</b>			
<b>Standard:</b> All students in the public schools will attain proficiency level in reading/language arts.			
<b>Measure:</b> The percentage of students at or above the proficient level in reading/language arts.	83.3%	83.0%	83.0%
<b>Standard:</b> All students in the public schools will attain proficiency level in mathematics.			
<b>Measure:</b> The percentage of students at or above the proficient level in mathematics.	79.9%	79.0%	79.0%
<b>Standard:</b> By Fiscal Year 2005-2006, all students will be taught by highly qualified teachers.			
<b>Measure:</b> Reduction in the number of waivers granted to teachers teaching outside their areas of endorsement.	1,626	1,000	800
<b>331.04 Technology, Infrastructure, and Support Systems</b>			
<b>Performance Information</b>			
<b>Standard:</b> 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.			
<b>Measure:</b> Accuracy percent with which timely local education agency reports are submitted.	87%	95%	95%

# Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>331.05 Training and Professional Development</b>			
<b>Performance Information</b>			
<b>Standard:</b> Provide training opportunities to assist school administrators as they comply with the training requirements established by Tennessee Code Annotated 49-5-5703 (72 hours of training within a five year period).			
<b>Measure:</b> Hours of approved training accrued for administrators in 2003-2007 cohort.	54,560	53,000	52,143
<b>Standard:</b> Provide training opportunities to assist local school board members as they comply with the training requirements (seven hours annually) established in Tennessee Code Annotated 49-2-202(a)(5).			
<b>Measure:</b> Number of local school board members satisfying training requirements.	839	936	936
<b>Standard:</b> Provide training opportunities for local directors of schools and state special schools in concert with State Board of Education policy.			
<b>Measure:</b> Number of directors of schools and state special schools participating in training as established by State Board policy.	141	141	141
<b>331.06 Curriculum and Instruction</b>			
<b>Performance Information</b>			
<b>Standard:</b> To maintain yearly progress (in grade levels) in reading as exhibited by Tennessee Comprehensive Assessment Program (TCAP).			
<b>Measure:</b> Percent of students below grade level in reading.	44.85%	30.00%	17.00%
<b>331.07 State Board of Education</b>			
<b>Performance Information</b>			
<b>Standard:</b> Revise the Master Plan for Tennessee schools on a yearly basis.			
<b>Measure:</b> Revision of Master Plan for Tennessee schools.	Ongoing	Ongoing	Ongoing
<b>331.09 Improving School Programs</b>			
<b>Performance Information</b>			
<b>Standard:</b> Reduce the number of schools scoring at 75% or above on the Unsafe School Choice criteria.			
<b>Measure:</b> The number of schools scoring above 75% on the Unsafe School Choice criteria.	0	10	10
<b>Standard:</b> Reduce the number of students disciplined for illicit drug violations.			
<b>Measure:</b> The number of students disciplined for illicit drug violations.	2,793	2,400	2,400
<b>331.10 Career Ladder</b>			
<b>Performance Information</b>			
<b>Standard:</b> All Career Ladder educators will receive their supplements as prescribed by law.			
<b>Measure:</b> Percent of eligible Career Ladder educators receiving supplements.	100%	100%	100%

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>331.11 Accountability</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the number of high priority schools placed in good standing as a result of improving student achievement.			
<b>Measure:</b> Percent of high priority schools placed in good standing.			
	50%	20%	30%
<b>331.17 School-Based TennCare Services</b>			
<b>Performance Information</b>			
<b>Standard:</b> Reimburse Local Education Agencies (LEAs) for school based health services provided to special education medicaid eligible students.			
<b>Measure:</b> Number of LEAs reimbursed for school based health services.			
	Not Applicable	136	136
<b>331.22 Governor's Books from Birth Foundation</b>			
<b>Performance Information</b>			
<b>Standard:</b> Have an Imagination Library in every county in Tennessee.			
<b>Measure:</b> Number of counties enrolled in Imagination Library.			
	Not Applicable	40	80
<b>Standard:</b> Enroll eligible children in Imagination Library.			
<b>Measure:</b> Percent of eligible children enrolled in Imagination Library.			
	Not Applicable	10%	25%
<b>331.25 BEP and Other LEA Support</b>			
<b>Performance Information</b>			
<b>Standard:</b> Ensure small class sizes for the best possible learning environment.			
<b>Measure:</b> Number of local education agencies with 100% compliance on class size requirements.			
	136	136	136
<b>Standard:</b> Increase student graduation rate.			
<b>Measure:</b> Percent of students graduating from high school (as defined by No Child Left Behind).			
	76.5%	78.0%	80.0%
<b>Other Program Information</b>			
<b>Objective:</b> Increase schools meeting the SBE K-8 attendance rate (95%).			
<b>Quantity or Quality:</b> Percent meeting goal.			
	67.1%	70.0%	75.0%
<b>Objective:</b> Increase students scoring proficient or above on fourth grade writing assessment.			
<b>Quantity or Quality:</b> Percent scoring proficient or above.			
	74.0%	74.5%	75.0%
<b>Objective:</b> Increase students scoring proficient or above in achievement in fifth grade reading.			
<b>Quantity or Quality:</b> Percent scoring proficient or above.			
	79%	80%	81%
<b>Objective:</b> Increase students scoring proficient or above in achievement in fifth grade math.			
<b>Quantity or Quality:</b> Percent scoring proficient or above.			
	80%	81%	82%

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Increase students scoring proficient or above on seventh grade writing assessment. <b>Quantity or Quality:</b> Percent scoring proficient or above.	83.0%	83.5%	84.0%
<b>Objective:</b> Increase students scoring proficient or above in achievement in eighth grade reading. <b>Quantity or Quality:</b> Percent scoring proficient or above.	80%	81%	82%
<b>Objective:</b> Increase students scoring proficient or above in achievement in eighth grade math. <b>Quantity or Quality:</b> Percent scoring proficient or above.	79%	80%	81%
<b>Objective:</b> Increase schools meeting the SBE 9-12 attendance rate. <b>Quantity or Quality:</b> Percent meeting goal.	60.6%	65.0%	70.0%
<b>Objective:</b> Increase students scoring proficient or above on 11th grade writing assessment. <b>Quantity or Quality:</b> Percent scoring proficient or above.	72.0%	72.9%	73.0%
<b>Objective:</b> Increase student promotion rate. <b>Quantity or Quality:</b> Promotion rate.	97.1%	97.5%	97.5%
<b>Objective:</b> Reduce student drop out rate. <b>Quantity or Quality:</b> Drop out rate.	10.7%	10.5%	10.5%
<b>Objective:</b> Increase average ACT scores. <b>Quantity or Quality:</b> Statewide ACT average.	20.3	21.0	22.0
<b>Objective:</b> Increase the percentage of low performing schools making adequate yearly progress. <b>Quantity or Quality:</b> Percent of schools identified as low performing making adequate yearly progress.	30%	31%	32%

### 331.35 School Nutrition Programs

#### Performance Information

<b>Standard:</b> Schools visited and monitored will successfully meet national nutritional standards. <b>Measure:</b> Percent of schools meeting national nutritional standards.	95%	95%	96%
<b>Standard:</b> Tennessee public schools will be on the National School Lunch Program. <b>Measure:</b> Percent of schools participating in National School Lunch Program.	100%	100%	100%
<b>Standard:</b> Tennessee public schools will be on the School Breakfast Program. <b>Measure:</b> Percent of schools participating in the School Breakfast Program.	82%	83%	84%
<b>Standard:</b> All high priority schools will operate a School Breakfast Program. <b>Measure:</b> Percent of high priority schools operating a School Breakfast Program.	100%	100%	100%

# Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>331.36 Special Education Services</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the percentage of special education children with disabilities testing at the proficient level in reading/language arts in grades three through eight.			
<b>Measure:</b> Percent of special education students scoring at or above proficient in reading/language arts.	42.1%	60.0%	83.0%
<b>Standard:</b> Increase the percentage of special education children with disabilities testing at the proficient level in mathematics in grades three through eight.			
<b>Measure:</b> Percent of special education students scoring at or above proficient in mathematics.	37.8%	60.0%	79.0%
<b>331.43 Driver Education</b>			
<b>Performance Information</b>			
<b>Standard:</b> Provide local education agencies with supplemental funding for driver education programs based on the number of students served each semester (fall and spring).			
<b>Measure:</b> Number of students served in driver education programs.	24,939	26,000	26,000
<b>331.45 Vocational Education Programs</b>			
<b>Performance Information</b>			
<b>Standard:</b> Meet or exceed baseline levels of performance on the core indicators required by The Carl D. Perkins Vocational and Technical Education Act of 1998.			
<b>Measure:</b> Percent of Academic Attainment of 12th grade vocational concentrators graduating from high school.	85.04%	86.00%	86.71%
<b>Standard:</b> Meet or exceed baseline levels of performance on the core indicators required by The Carl D. Perkins Vocational and Technical Education Act of 1998.			
<b>Measure:</b> Percent of 12th grade vocational concentrators meeting industry validated skill standards.	90%	90%	90%
<b>Standard:</b> Meet or exceed baseline levels of performance on the core indicators required by The Carl D. Perkins Vocational and Technical Education Act of 1998.			
<b>Measure:</b> Percent of graduates placed in post-secondary education, advanced training, employment, and/or military service within one year of graduation.	80.70%	81.00%	81.70%
<b>331.90 Alvin C. York Institute</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the percentage of York students scoring proficient or above on the state administered Gateway examinations.			
<b>Measure:</b> Percent of York students with a proficient score or above on the Gateway mathematics examination.	86%	88%	90%
<b>Standard:</b> Increase the percentage of York students scoring proficient or above on the state administered Gateway examinations.			
<b>Measure:</b> Percent of York students with a proficient score or above on the Gateway science examination.	97%	98%	99%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> Increase the percentage of York students scoring proficient or above on the state administered Gateway examinations.			
<b>Measure:</b> Percent of York students with a proficient score or above on the Gateway language arts examination.	88%	90%	91%

### 331.91 Tennessee School for the Blind

#### Performance Information

<b>Standard:</b> Increase the percentage of students scoring proficient or better on the Gateway examinations.			
<b>Measure:</b> Percent of TSB students scoring proficient or better on the Gateway mathematics exam.	44%	45%	45%
<b>Standard:</b> Increase the percentage of students scoring proficient or better on the Gateway examinations.			
<b>Measure:</b> Percent of students scoring proficient or better on the Gateway language arts exam.	80%	82%	90%
<b>Standard:</b> Increase the percentage of students scoring proficient or better on the Gateway examinations.			
<b>Measure:</b> Percent of students scoring proficient or better on the Gateway science exam.	100%	100%	100%

### 331.92 Tennessee School for the Deaf

#### Performance Information

<b>Standard:</b> Increase the percentage of students scoring at or above the national average on the Stanford Achievement Test – Hearing-Impaired Version (SAT-HIV).			
<b>Measure:</b> Percent of TSD students scoring at or above the SAT-HIV national average.	33%	37%	40%
<b>Standard:</b> Increase the percentage of graduates earning a regular high school diploma.			
<b>Measure:</b> Percent of TSD graduates earning a regular high school diploma.	30%	35%	40%

### 331.93 West Tennessee School for the Deaf

#### Performance Information

<b>Standard:</b> Increase the percentage of WTSD students scoring at or above the national average on the Stanford Achievement Test – Hearing-Impaired Version.			
<b>Measure:</b> Percent of students scoring at or above the SAT-HIV national average.	60%	65%	65%

### 331.95 Tennessee Infant-Parent Services School

#### Performance Information

<b>Standard:</b> Make parent training and special instruction available to all of the state's families who have children with disabilities under three years of age.			
<b>Measure:</b> Number of children under three years of age with disabilities who receive home and community-based early intervention services through TIPSS.	3,665	3,865	3,865

### 331.97 Major Maintenance

#### Performance Information

<b>Standard:</b> Expend 70% of allocated funds on planned, regularly scheduled maintenance projects.			
<b>Measure:</b> Percent of major maintenance funds expended on planned maintenance projects.	50%	70%	70%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>332.00 Higher Education - State Administered Programs</b>			
<b>332.01 Tennessee Higher Education Commission</b>			
<b>Performance Information</b>			
<b>Standard:</b> 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.			
<b>Measure:</b> Business days after THEC's November meeting recommendations are made.	1	5	5
<b>Standard:</b> Recommend proposed tuition and fee levels to the UT and TBR systems prior to either system's June Board meeting where fees are set.			
<b>Measure:</b> Days prior to June Board meeting recommendations are made.	17UT / 5TBR	5	5
<b>Standard:</b> Publish the Condition of Higher Education in Tennessee report annually.			
<b>Measure:</b> Days after February 15 report sent to the Legislature.	0	0	0
<b>Standard:</b> 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.			
<b>Measure:</b> Days after November 1 report is issued.	0	0	0
<b>Other Program Information</b>			
<b>Objective:</b> To identify, approve, and supervise 280 schools and businesses that offer eligible veterans training courses.			
<b>Quantity or Quality:</b> Number of approved schools and businesses.	226	235	245
<b>Objective:</b> To monitor, evaluate, and approve/authorize 340 proprietary and post-secondary not-for-profit institutions.			
<b>Quantity or Quality:</b> Number of approved/authorized proprietary and not-for-profit institutions.	314	330	340
<b>Objective:</b> To maintain an eligible training provider list of 200 schools.			
<b>Quantity or Quality:</b> Number of eligible training providers.	160	170	180
<b>Objective:</b> Build databases to evaluate and assess the lottery scholarship program.			
<b>Quantity or Quality:</b> Number of databases completed within one year.	0	1	0
<b>Objective:</b> To monitor, evaluate, and authorize 1,700 educational programs within proprietary and not-for-profit institutions.			
<b>Quantity or Quality:</b> Number of authorized educational programs.	1,870	1,900	1,950
<b>Objective:</b> To evaluate and approve 5,000 educational programs within the approved schools and businesses.			
<b>Quantity or Quality:</b> Number of approved programs.	4,800	5,000	5,000

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> To maintain 3,132 eligible training programs.			
<b>Quantity or Quality:</b> Number of eligible training programs.	2,918	2,920	2,925
<b>Objective:</b> To monitor 100% of authorized institutions.			
<b>Quantity or Quality:</b> Percent of authorized institutions monitored.	100%	100%	100%
<b>Objective:</b> To collect, analyze, and compile an annual report of each Workforce Investment Act program.			
<b>Quantity or Quality:</b> Completion of an annual report.	Annual	Annual	Annual
<b>Objective:</b> To make supervisory visits to at least 80% of the schools each year.			
<b>Quantity or Quality:</b> Percent of schools visited each year.	80%	80%	100%
<b>Objective:</b> To provide technical assistance to 1,500 schools, businesses, veterans, and other eligible persons.			
<b>Quantity or Quality:</b> Number of schools, businesses, veterans, and other eligible persons that are provided technical assistance.	1,200	1,500	1,600
<b>Objective:</b> To issue transcripts to students from institutions that have closed.			
<b>Quantity or Quality:</b> Number of transcripts issued.	1,600	1,800	2,000
<b>Objective:</b> To design and implement three outreach programs.			
<b>Quantity or Quality:</b> Number of outreach programs designed and implemented.	2	1	1

### 332.02 Contract Education

#### Performance Information

<b>Standard:</b> Increase or maintain the number of students in specialized education programs.			
<b>Measure:</b> The number of students in specialized education programs.	150	150	150
<b>Standard:</b> Increase or maintain the percent of students who are participants in the Minority Teacher Education Program.			
<b>Measure:</b> The 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

<b>Standard:</b> The number of awarded students will be 26,000 by FY 2006.			
<b>Measure:</b> The number of awarded students will be 29,000 by FY 2009.	24,000	25,000	26,000
<b>Standard:</b> The average award will be \$1,700 by FY 2006.			
<b>Measure:</b> The average award will be \$1,900 by FY 2009.	1,650	1,675	1,700

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>332.04 Federal Family Education Loan Program (FFELP)</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase loan volume to \$2.6 billion by FY 2009.			
<b>Measure:</b> Increase loan volume to \$2.0 billion by FY 2006.	\$1,600,000,000	\$1,900,000,000	\$2,000,000,000
<b>Standard:</b> Maintain the dollar volume percentage of defaulted loans to total loans in repayment below 5% (trigger rate).			
<b>Measure:</b> Maintain the dollar volume percentage of defaulted loans to total loans in repayment below 5% (trigger rate).	2.35%	2.35%	2.30%
<b>Standard:</b> Maintain federal reserve ratio above 0.40%.			
<b>Measure:</b> Maintain federal reserve ratio above 0.40%.	0.68%	0.51%	0.50%
<b>332.05 Tennessee Student Assistance Corporation</b>			
<b>Performance Information</b>			
<b>Standard:</b> Keep the number of repeat audit findings at zero.			
<b>Measure:</b> Number of repeat findings.	1	0	0
<b>332.06 Academic Scholars Program</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the total number of students awarded in an academic year to 195 by FY 2009.			
<b>Measure:</b> Total number of students awarded in a fiscal year.	176	185	190
<b>332.07 Loan/Scholarship Programs</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the total number of students awarded in an academic year to 220 by FY 2009 in the Tennessee Teaching Scholars Program.			
<b>Measure:</b> Increase the total number of students awarded in an academic year by 210 by FY 2006 in the Tennessee Teaching Scholars Program.	206	210	210
<b>Standard:</b> Increase the success rate in the Minority Teaching Fellows Program to 80% by the 2009.			
<b>Measure:</b> Increase the success rate in the Minority Teaching Fellows Program to 75% by FY 2006.	68%	70%	75%
<b>332.08 Centers of Excellence</b>			
<b>Performance Information</b>			
<b>Standard:</b> Distribute funds provided for the Centers of Excellence.			
<b>Measure:</b> Days after the beginning of the quarter Centers of Excellence funds distributed.	27	30	30
<b>332.09 THEC Grants</b>			
<b>Performance Information</b>			
<b>Standard:</b> Distribute available tuition discount and fee waiver funds annually.			
<b>Measure:</b> Days after June 30 fee waiver information collected and funds distributed.	0	0	0

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> Execute the Improving Teacher Quality Grant contracts with colleges and universities to conduct workshops for teachers and principals.			
<b>Measure:</b> Teachers and principals trained through the Improving Teacher Quality Grants.	799	750	750

### Other Program Information

<b>Objective:</b> To award a total of nine outstanding community service awards for faculty and students.			
<b>Quantity or Quality:</b> Number of awards.	9	9	9

### 332.11 Campus Centers of Emphasis

#### Performance Information

<b>Standard:</b> Distribute funds provided for the Centers of Emphasis.			
<b>Measure:</b> Days after the beginning of the quarter Centers of Emphasis funds distributed.	27	30	30

### 332.13 Geier Desegregation Settlement

#### Performance Information

<b>Standard:</b> Distribute funds provided for the Geier Consent Decree and maintain records for disbursements and expenditures.			
<b>Measure:</b> 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.	25	30	30

### 332.19 Lottery for Education Account

#### Performance Information

<b>Standard:</b> Increase calls received average by call center clerks to 80 calls per day by FY 2009.			
<b>Measure:</b> Increase calls received average by call center clerks to 75 calls per day by FY 2006.	70	70	75
<b>Standard:</b> Maintain calls abandon rate below four percent of calls received.			
<b>Measure:</b> Maintain calls abandoned rate below four percent.	2.5%	2.5%	2.5%
<b>Standard:</b> Maintain maximum wait time below two minutes per call.			
<b>Measure:</b> Maintain maximum wait time below two minutes per call.	2.1	2.1	2.0
<b>Standard:</b> Maintain average wait time below two minutes per call.			
<b>Measure:</b> Maintain average wait time below two minutes per call.	1.1	0.9	0.9

## 335.00 Commerce and Insurance

### 335.01 Administration

#### Performance Information

<b>Standard:</b> Respond to and complete requests for information systems service based on type and priority upon receipt.			
<b>Measure:</b> Percent of completed urgent requests within 48 hours.	Not Available	80%	100%

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> Respond to and complete requests for information systems service based on type and priority upon receipt.			
<b>Measure:</b> Percent of completed time sensitive requests by the date required.	Not Available	90%	95%
<b>Standard:</b> Respond to and complete requests for information systems service based on type and priority upon receipt.			
<b>Measure:</b> Percent of completed routine requests within 60 hours.	Not Available	95%	100%

## 335.02 Insurance

### Performance Information

<b>Standard:</b> Complete financial analysis of financial statements of domestic insurance companies within 90 days of receipt.			
<b>Measure:</b> Financial statement analysis completed within 90 days of receipt.	100%	100%	100%
<b>Standard:</b> Complete financial examination of domestic companies, on a five-year basis, within 18 months of the close of the last fiscal year to be examined.			
<b>Measure:</b> Financial examination of domestic companies completed within 18 months of the close of the last fiscal year to be examined.	80%	90%	100%
<b>Standard:</b> Conclude insurance company licensing application review within 60 days of receipt of a complete application.			
<b>Measure:</b> Complete insurance licensing application review within 60 days of receipt.	100%	100%	100%
<b>Standard:</b> Approve or deny commercial and personal line rate filings within 30 days of receipt of a completed filing.			
<b>Measure:</b> Rate filings review completed in 30 days.	97%	98%	100%

### Other Program Information

<b>Objective:</b> Administering and enforcing insurance statutes.			
<b>Quantity or Quality:</b> Number of financial statement analyses.	440	550	500
<b>Objective:</b> Licensing agents and agencies.			
<b>Quantity or Quality:</b> Agent and agency licensing.	98,706	100,000	98,706
<b>Objective:</b> Collect taxes and fees.			
<b>Quantity or Quality:</b> Number of processed returns and audits.	39,360	40,300	39,360
<b>Objective:</b> Provide services to the public.			
<b>Quantity or Quality:</b> Number of consumer investigations.	663	700	750
<b>Objective:</b> Provide services to the public.			
<b>Quantity or Quality:</b> Number of consumer complaints.	5,104	6,000	6,050

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>335.03 Fire Prevention</b>			
<b>Performance Information</b>			
<b>Standard:</b> Reduce the number of incidents involving a fire-related death in Tennessee.			
<b>Measure:</b> The number of incidents that involve a fire death in Tennessee. (Amount for Actual is based on the most current data provided by the Department of Health).			
	127	105	105
<b>Other Program Information</b>			
<b>Objective:</b> Enforce codes.			
<b>Quantity or Quality:</b> Number of building plans reviewed.			
	2,416	2,500	2,850
<b>Objective:</b> Inspect manufactured homes.			
<b>Quantity or Quality:</b> Number of units inspected.			
	24,910	25,000	28,500
<b>Objective:</b> Enhance inter-agency sharing of intelligence by assigning a special agent to a federal task force.			
<b>Quantity or Quality:</b> Number of investigations opened as part of federal task force.			
	13	15	15
<b>Objective:</b> Improve our ability to communicate with Tennessee law enforcement, fire services, and emergency services.			
<b>Quantity or Quality:</b> Number of law enforcement vehicles equipped with 800 MHz radio equipment.			
	15	25	25
<b>335.04 TennCare Oversight</b>			
<b>Performance Information</b>			
<b>Standard:</b> Approve or disapprove of material modification filings, certificate of authority applications, and third party administrator license applications within 30 days of receipt of complete submission.			
<b>Measure:</b> 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%
<b>Standard:</b> Process TennCare provider requests for independent review of partially or totally denied claims within 20 days of receipt.			
<b>Measure:</b> Percent of independent review requests processed within 20 days of receipt.			
	75%	90%	90%
<b>Standard:</b> Conduct examinations of the HMOs and PLHSOs participating in the TennCare Program each year.			
<b>Measure:</b> Conduct examinations of 25% of the HMOs and PLHSOs participating in the TennCare Program each year.			
	36%	25%	25%
<b>Standard:</b> 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.			
<b>Measure:</b> 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 the TennCare Bureau.			
	100%	100%	100%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Other Program Information</b>			
<b>Objective:</b> Perform examinations.			
<b>Quantity or Quality:</b> Number of exams completed.	4	4	4
<b>Objective:</b> Review complaints.			
<b>Quantity or Quality:</b> Number of provider complaints processed.	125	175	175
<b>Objective:</b> Review National Association of Insurance Commissioners (NAIC) quarterly and annual financial statements.			
<b>Quantity or Quality:</b> Number of NAIC statements reviewed.	36	36	36
<b>Objective:</b> Review premium tax returns.			
<b>Quantity or Quality:</b> Number of premium tax returns reviewed.	36	36	36
<b>Objective:</b> Review services independently.			
<b>Quantity or Quality:</b> Number of disputed claims submitted for review.	60	100	100
<b>Objective:</b> Monthly prompt pay compliance.			
<b>Quantity or Quality:</b> Quarterly/monthly claims data analysis.	55	44	44

### 335.05 Securities

#### Performance Information

<b>Standard:</b> Examine applications for broker-dealer, agent, and investment securities registrations within 30 days of receipt.			
<b>Measure:</b> Percent of applications examined within 30 days pursuant to Tennessee Securities Act.	100%	99%	100%
<b>Standard:</b> Collect financial reports required to be filed by broker-dealers and investment advisors within 90 days of fiscal year end.			
<b>Measure:</b> Percent of broker-dealer and investment adviser financial statements received within 90 days of fiscal year end.	88%	85%	85%
<b>Standard:</b> Examine securities registration applications, notice filings and exemptions within 20 days of receipt.			
<b>Measure:</b> Percent of registrations examined within 20 days.	90%	95%	100%
<b>Standard:</b> Prepare and issue a preliminary report recommending action within 30 days of receipt of each investor complaint.			
<b>Measure:</b> Percent of complaint preliminary reports written within 30 days.	49%	55%	60%

#### Other Program Information

<b>Objective:</b> Investigation of securities.			
<b>Quantity or Quality:</b> Number of securities investigations opened.	48	37	37

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Review and process securities industry registrations and notice filings.			
<b>Quantity or Quality:</b> Number of securities industry registrations and notice filings.	77,609	79,000	80,000
<b>Objective:</b> Review and process securities registrations and notice filings.			
<b>Quantity or Quality:</b> Number of securities registrations, exemptions and notice filings.	19,037	20,000	22,000

### 335.06 Consumer Affairs

#### Performance Information

<b>Standard:</b> Provide an initial response to consumer complaints within 15 days of receipt.			
<b>Measure:</b> Percent of consumer complaints in which a response was given within 15 days of receipt.	100%	100%	100%

#### Other Program Information

<b>Objective:</b> Protection of the consumer.			
<b>Quantity or Quality:</b> Amount of consumer refunds.	\$719,900	\$750,000	\$750,000
<b>Objective:</b> Protection of the consumer.			
<b>Quantity or Quality:</b> Number of formal actions.	10	15	15
<b>Objective:</b> Protection and education of the consumer.			
<b>Quantity or Quality:</b> Number of written complaints, referrals, and inquiries.	27,645	28,000	28,000
<b>Objective:</b> Registration of health clubs.			
<b>Quantity or Quality:</b> Number of registrations.	250	250	250

### 335.07 Fire and Codes Enforcement Academy

#### Performance Information

<b>Standard:</b> Provide student contact hours to fire service and other emergency first responders.			
<b>Measure:</b> The number of student contact hours delivered in the Fire Service Program over 12 months.	140,800	155,000	165,200
<b>Standard:</b> Provide student contact hours to code officials and other construction industry professionals.			
<b>Measure:</b> The number of student contact hours delivered in the Codes Enforcement Program over 12 months.	9,310	10,600	11,660

#### Other Program Information

<b>Objective:</b> Deliver 10,000 student contact hours in terrorism response training to fire service and other emergency first responders.			
<b>Quantity or Quality:</b> Number of student contact hours delivered for terrorism response training over twelve months.	7,035	7,500	0

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>335.08 911 Emergency Communications Fund</b>			
<b>Performance Information</b>			
<b>Standard:</b> Establish wireless E-911 service in all Tennessee counties.			
<b>Measure:</b> The number of Emergency Communication Districts (ECDs) with E-911 service (Landline, Phase I and II). 100=Total.	96	100	100
<b>Standard:</b> Ensure reasonable financial support necessary for ECD (Emergency Communications District) financial health.			
<b>Measure:</b> Establish financial support mechanisms (grants) to the State's most rural ECDs.	23	51	51
<b>Standard:</b> Ensure reasonable financial support necessary for ECD (Emergency Communications District) financial health.			
<b>Measure:</b> Review annual budgets and audits for all ECDs.	100	100	100
<b>Standard:</b> Ensure reasonable financial support necessary for ECD (Emergency Communications District) financial health.			
<b>Measure:</b> Conduct review hearings of local ECD rates.	6	8	5
<b>Other Program Information</b>			
<b>Objective:</b> Implement Phase 2 E-911 service statewide.			
<b>Quantity or Quality:</b> Percent of wireless subscribers with Phase 2 service.	75%	100%	100%
<b>Objective:</b> Improve financial oversight of Emergency Communications District activities.			
<b>Quantity or Quality:</b> Staff working to standardize annual reporting information and collection, and enhancing board review.	3	4	4
<b>Objective:</b> Deploy E-911 infrastructure with platforms capable of building on emerging technologies.			
<b>Quantity or Quality:</b> Percent of time spent encouraging the adoption of policies that foster solutions to common technical problems.	20%	40%	40%

## 335.10 Regulatory Boards

<b>Performance Information</b>			
<b>Standard:</b> Issue licenses within 60 days of receipt of a completed/approved application.			
<b>Measure:</b> The percent of licenses issued within 60 days.	87%	100%	100%
<b>Standard:</b> Resolve complaints within 180 days.			
<b>Measure:</b> The percent of complaints resolved within 180 days.	58%	73%	85%
<b>Other Program Information</b>			
<b>Objective:</b> Regulate cases.			
<b>Quantity or Quality:</b> Ratio of the number of complaints against licensees to the number of licensees.	1 to 63	1 to 63	1 to 63

# Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>335.15 Real Estate Education and Recovery Fund</b>			
<b>Performance Information</b>			
<b>Standard:</b> Annually conduct a minimum of 18 educational seminars for licensees.			
<b>Measure:</b> Number of seminars conducted.	15	18	18
<b>335.16 Auctioneer Education and Recovery Fund</b>			
<b>Performance Information</b>			
<b>Standard:</b> Annually conduct one educational seminar for licensees in each grand division of the state.			
<b>Measure:</b> Number of seminars conducted.	3	3	3
<b>335.28 Fire Fighting Personnel Standards and Education</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the number of written certification examinations administered to Tennessee firefighters by 20% each year.			
<b>Measure:</b> The number of written certification examinations administered. (Note: The decrease in examinations estimated is due to changes to the certification program implemented by the Commission).	2,136	1,900	2,100
<b>Other Program Information</b>			
<b>Objective:</b> Certify fire fighters.			
<b>Quantity or Quality:</b> Number of Practical Certification Examinations administered.	1,265	1,150	1,275
<b>Objective:</b> Administer salary supplement program.			
<b>Quantity or Quality:</b> Number of supplements issued.	5,373	5,400	5,400
<b>336.00 Financial Institutions</b>			
<b>336.00 Financial Institutions</b>			
<b>Performance Information</b>			
<b>Standard:</b> Pursuant to statute, regulate, and examine Tennessee state-chartered banks.			
<b>Measure:</b> TDFI examinations and joint TDFI/FDIC examinations of state-chartered banks.	64	69	68
<b>Standard:</b> Pursuant to statute, regulate and examine Tennessee state-chartered credit unions.			
<b>Measure:</b> TDFI examinations and joint TDFI/NCUA examinations of state-chartered credit unions completed.	125	123	118
<b>Standard:</b> Regulate institutions licensed or registered for compliance with governing acts.			
<b>Measure:</b> Number of licensed entities examined/regulated by the Compliance Division.	2,403/4,535	2,655/5,068	2,963/5,182
<b>Standard:</b> Respond 100% to all consumer inquiries coming into the department.			
<b>Measure:</b> Percent of consumer inquiries processed within the department or distributed to the appropriate agency or entity.	100%	100%	100%

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
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## 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.

	4.2%	4.25%	5.0%
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**Standard:** The number of repeat financial audit findings will be zero.

**Measure:** Repeat financial audit findings.

	0	0	0
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**Standard:** The approval rating for the Information Technology (IT) Help Desk will exceed 95%.

**Measure:** Help Desk approval rating.

	96.5%	97%	97%
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**Standard:** The percentage uptime for eCMATS will exceed 98%.

**Measure:** Percent of uptime for eCMATS.

	98.5%	99%	99%
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### 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.

	6,767	6,500	6,500
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**Standard:** Reduce the number of fatalities due to falls.

**Measure:** Percent reduction of fatalities from falls compared to base year 1998/1999.

	30%	18%	21%
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**Standard:** Provide training in occupational safety and health training classes.

**Measure:** Number of people trained in occupational safety and health training classes.

	7,421	7,200	7,400
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**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.

	877	800	800
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#### Other Program Information

**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.

	359	370	370
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**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.

	3,992	4,000	4,000
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## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> To ensure that every employer furnish a place of employment free of recognized hazards and provide a safe and healthful workplace for its employees.			
<b>Quantity or Quality:</b> Number of compliance inspections.	2,173	2,200	2,175
<b>Objective:</b> To promote effective safety and health management through the Voluntary Protection Program.			
<b>Quantity or Quality:</b> Number of STARS awarded.	4	4	4

### 337.03 Workers' Compensation

#### Performance Information

<b>Standard:</b> By FY 2005-2006, resolve 61% of Benefit Review Settlement Conferences within 60 days from the date Request for Assistance is received.			
<b>Measure:</b> 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.	23%	42%	61%
<b>Standard:</b> Increase by 5% annually the number of cases reviewed and resolved by the Medical Director and the Medical Cost and Containment Committee.			
<b>Measure:</b> Percent of 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.	5% (64 cases)	5% (67 cases)	5% (70 cases)
<b>Standard:</b> Increase by 5% annually the number of case managers registered.			
<b>Measure:</b> Percent of increase in the number of case managers registered annually.	5% (76 cases)	5% (79 cases)	5% (83 cases)
<b>Standard:</b> Increase by 5% annually the number of private sector employers participating in the Drug Free Workplace Program.			
<b>Measure:</b> Percent of increase in the number of private sector employers participating in the Drug Free Workplace Program.	5% (3,976 employers)	5% (4,175 employers)	5% (4,384 employers)

#### Other Program Information

<b>Objective:</b> To insure 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.			
<b>Quantity or Quality:</b> Benefirs audited - claims reviewed.	107,956	44,752	111,194
<b>Objective:</b> To maintain an accurate, historical record of workers' compensation insurance or self-insured coverage on all employers subject to the law.			
<b>Quantity or Quality:</b> Record maintenance - coverage received.	282,701	250,443	262,965
<b>Objective:</b> To mediate workers compensation settlements in disputed claims.			
<b>Quantity or Quality:</b> Mediation - Benefit Review Conferences.	3,507	3,526	3,702

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> To resolve questions and/or issue orders regarding the compensability of claims. <b>Quantity or Quality:</b> Dispute resolution - orders issued (total temp cases).	2,143	3,098	3,252
<b>Objective:</b> To provide assistance and information to various individuals and groups. <b>Quantity or Quality:</b> Provide information - oral/written communication.	158,392	182,150	191,257
<b>Objective:</b> To approve or disapprove proposed settlement agreements in disputed claims. <b>Quantity or Quality:</b> Settlement approval - number reviewed.	4,761	5,033	5,284
<b>Objective:</b> To defend the Second Injury Fund against an increasing number of claims. <b>Quantity or Quality:</b> Cases opened.	716	760	780
<b>Objective:</b> To defend the Second Injury Fund against an increasing number of claims. <b>Quantity or Quality:</b> Cases closed.	612	625	630
<b>Objective:</b> 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. <b>Quantity or Quality:</b> Statistical support - studies performed.	20	24	26
<b>Objective:</b> 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. <b>Quantity or Quality:</b> Number of meetings attended.	24	28	30

### 337.04 Mines

#### Performance Information

<b>Standard:</b> Increase the number of persons trained in mine safety by 3% to reduce the number of non-fatal accidents/injuries across the state. <b>Measure:</b> Number of persons trained in mine safety.	1,718	1,770	1,823
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#### Other Program Information

<b>Objective:</b> To reduce injuries in specified areas of mining. <b>Quantity or Quality:</b> Number of Mine Safety Training classes taught.	196	230	204
<b>Objective:</b> To have readily available trained rescue teams in the event of an emergency. <b>Quantity or Quality:</b> Number of rescue team members.	18	18	18
<b>Objective:</b> To license all active mines in the state. <b>Quantity or Quality:</b> Number of Tennessee Mining Licenses issued.	38	35	42

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>337.05 Boilers and Elevators</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase response rate of inspection process to 100%.			
<b>Measure:</b> Response rate of the 30-day state mandate of inspection process.	98%	99%	100%
<b>Standard:</b> Reduce the number of boiler and pressure vessel delinquents by 50%.			
<b>Measure:</b> Number of delinquent boiler and pressure vessels.	2,423	1,500	750
<b>Standard:</b> 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.			
<b>Measure:</b> Number of hours trained.	20 (Hours)	24 (Hours)	26 (Hours)
<b>Standard:</b> Maintain the 99% response rate for 30-day state mandate of inspection process to ensure operation safety requirements have been met.			
<b>Measure:</b> Percent of reports processed within 30 day allotted timeframe.	99%	99%	99%
<b>Other Program Information</b>			
<b>Objective:</b> To safeguard the general public by performing inspections.			
<b>Quantity or Quality:</b> Number of inspections by Boiler Section of the department.	31,418	36,000	34,000
<b>Objective:</b> To safeguard the general public by inspecting elevators, trams, escalators, dumbwaiters, and wheelchair lifts.			
<b>Quantity or Quality:</b> Number of inspections by Elevator Section.	18,820	20,710	19,420
<b>337.06 Labor Standards</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the number of lectures conducted to promote child labor safety education and awareness.			
<b>Measure:</b> Number of lectures delivered.	37	45	50
<b>Standard:</b> Decrease in violations found as a result of increased lecture outreach programs to 20%.			
<b>Measure:</b> Percent of Child Labor inspections found with violations.	35%	20%	20%
<b>Standard:</b> Increase of Prevailing Wage Survey response to ensure fair minimum wage rates for employees engaged in work on state funded building and highway projects to 60%.			
<b>Measure:</b> Response rate for the Prevailing Wage Survey.	41%	50%	60%
<b>Standard:</b> Remain at least 10% above the required federal reporting rate of 85% for the OSHA Survey.			
<b>Measure:</b> Reporting rate for the OSHA Survey.	100%	95%	95%
<b>Standard:</b> Maintain a 100% response rate on CFOI survey for all work related fatalities.			
<b>Measure:</b> Response rate for the CFOI Survey.	100%	100%	100%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Other Program Information</b>			
<b>Objective:</b> To serve all employees/employers of the State of Tennessee through knowledgeable staff cross trained on all laws enforced by the division.			
<b>Quantity or Quality:</b> Number of phone calls received and handled.	81,470	116,000	100,000
<b>Objective:</b> To enforce the Child Labor Act and protect all minors in the workplace.			
<b>Quantity or Quality:</b> Number of Child Labor Investigations.	962	1,474	900
<b>Objective:</b> To enforce Wage Regulation Act that requires payment of wages as agreed upon for all hours worked.			
<b>Quantity or Quality:</b> Number of Wage Complaint Investigations.	1,083	1,890	1,155
<b>Objective:</b> To enforce the Prevailing Wage Act by requiring employees to be paid the correct rate as required on all state funded construction projects.			
<b>Quantity or Quality:</b> Number of Prevailing Wage Investigations.	372	527	600
<b>Objective:</b> To provide basic data on the rates of occupational injuries and illnesses occurring by industry through use of survey forms provided by US Department of Labor and to identify and provide data on every work related fatality occurring in the state.			
<b>Quantity or Quality:</b> Percent accuracy of responses.	98%	85%	95%
<b>Objective:</b> To provide basic data on the rates of occupational injuries and illnesses occurring by industry through use of survey forms provided by US Department Of Labor (DOL) and to identify and provide data on every work related fatality occurring in the state.			
<b>Quantity or Quality:</b> Percent accuracy of DOL Bureau of Labor Statistics coding.	100%	100%	100%
<b>Objective:</b> To license Employee Assistance Professionals (EAPs) and conduct investigations of complaints for any unprofessional acts.			
<b>Quantity or Quality:</b> Number active EAP licenses.	73	93	80
<b>Objective:</b> 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.			
<b>Quantity or Quality:</b> Number of survey responses.	2,411	2,885	2,300

### 337.07 Employment and Training

#### Performance Information

<b>Standard:</b> Achieve a minimum of 80% of each negotiated goal.			
<b>Measure:</b> Percent of negotiated goals where 80% threshold was met.	100%	100%	100%
<b>Standard:</b> Achieve a cumulative program average of 100%.			
<b>Measure:</b> Cumulative program average for Incentive Awards.	114%	115%	115%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> Maintain a Top 10 national state program ranking for Incentive Awards.			
<b>Measure:</b> Overall National Program ranking.	8	8	7
<b>Standard:</b> Achieve a customer satisfaction ranking of 75%.			
<b>Measure:</b> Percent of customer satisfaction.	78%	78%	79%

### Other Program Information

<b>Objective:</b> To prepare adults facing serious barriers to employment for participation in the labor force by providing job readiness training.			
<b>Quantity or Quality:</b> Number of adults served.	13,606	13,629	13,618
<b>Objective:</b> 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.			
<b>Quantity or Quality:</b> Job placement - number of adults placed.	2,818	3,216	2,918
<b>Objective:</b> To prepare youth facing serious barriers to employment for participation in the labor force by providing job readiness training.			
<b>Quantity or Quality:</b> Number of youth served.	7,723	6,880	7,300
<b>Objective:</b> 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.			
<b>Quantity or Quality:</b> Job placement - number of youth placed.	508	300	400
<b>Objective:</b> To meet the readjustment and retraining needs of workers who have lost jobs through no fault of their own.			
<b>Quantity or Quality:</b> Prepare dislocated workers for reemployment - number of dislocated workers served.	9,935	10,443	10,000
<b>Objective:</b> To foster individual economic self sufficiency through training and job placement in unsubsidized jobs.			
<b>Quantity or Quality:</b> Number placed in unsubsidized employment.	71	51	71
<b>Objective:</b> To serve persons with low incomes who are 55 years old or over and have poor employment prospects.			
<b>Quantity or Quality:</b> Number of senior community service employment program persons served.	412	353	411

### 337.08 Second Injury Fund

#### Performance Information

<b>Standard:</b> Keep awards paid from Second Injury Fund at or below the level funded in the budget.			
<b>Measure:</b> Awards paid from Second Injury Fund.	\$8,938,100	\$8,570,900	\$8,570,900

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Other Program Information</b>			
<b>Objective:</b> To provide funding for judgments against the State of Tennessee Second Injury Fund as awarded by the courts of Tennessee to employees injured on the job.			
<b>Quantity or Quality:</b> Payments to claimants - cases closed.	445	450	450
<b>337.09 Adult Basic Education</b>			
<b>Performance Information</b>			
<b>Standard:</b> Raise the number of GED diplomas issued to 12,000 by FY 2005-2006.			
<b>Measure:</b> Number of GED diplomas issued.	10,338	11,000	12,000
<b>Standard:</b> Achieve Commitment Level recognition through the Tennessee Center for Performance Excellence Baldrige-based program by 41 programs of Adult Basic Education (ABE) programs by FY 2005-2006.			
<b>Measure:</b> Number of ABE programs recognized at Commitment Level.	12	28	41
<b>Standard:</b> Achieve 65% customer satisfaction rate by FY 2005-2006.			
<b>Measure:</b> Customer satisfaction rating.	50%	55%	65%
<b>Other Program Information</b>			
<b>Objective:</b> 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.			
<b>Quantity or Quality:</b> Combat illiteracy - percent demonstrated improvement in Literacy Skills.	35%	35%	35%
<b>Objective:</b> Placement in, retention in, or completion of postsecondary education, training, unsubsidized employment or career advancement.			
<b>Quantity or Quality:</b> Percent retained employment.	48%	48%	48%
<b>Objective:</b> Placement in, retention in, or completion of postsecondary education, training, unsubsidized employment or career advancement.			
<b>Quantity or Quality:</b> Percent entered employment.	35%	35%	35%
<b>Objective:</b> Placement in, retention in, or completion of postsecondary education, training, unsubsidized employment or career advancement.			
<b>Quantity or Quality:</b> Percent entered postsecondary education or training.	35%	35%	35%
<b>Objective:</b> Receipt of a secondary school diploma or its recognized equivalent.			
<b>Quantity or Quality:</b> Percent of high school completion.	46%	46%	46%
<b>Objective:</b> 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.			
<b>Quantity or Quality:</b> Completion of GED requirements - Families First.	25%	25%	25%

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>337.10 Employment Security</b>			
<b>Performance Information</b>			
<b>Standard:</b> Exceed by 5% the federal standard payment of 87% on an intrastate initial claim for benefits within 14 days of the first payable week.			
<b>Measure:</b> Percent of interstate initial claims paid within 14 days.	94.5%	95%	96%
<b>Standard:</b> Exceed the federal standard on separation eligibility determinations on claims completed within 21 days of the proper issue detection date.			
<b>Measure:</b> Percent of separation eligibility determinations completed within 21 days.	83.1%	82%	83%
<b>Standard:</b> Meet or exceed the federal standard on non-monetary separation eligibility determinations on claims completed within 14 days of the proper issue detection date.			
<b>Measure:</b> Percent of non-monetary separation eligibility determinations on claims completed within 14 days.	79.3%	80%	81%
<b>Standard:</b> Exceed by 10% the federal standard of 60% of all appeals to the Appeals Tribunal be heard and determined within 30 days from the date the appeal is filed.			
<b>Measure:</b> Percent of appeals heard and determined within 30 days.	81%	70%	70%
<b>Standard:</b> Exceed by 10% the federal standard to establish new employer accounts within 90 days of becoming liable for payment of unemployment insurance premiums.			
<b>Measure:</b> Percent of new accounts established within 90 days.	91.3%	93%	94%
<b>Standard:</b> 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 purpose.			
<b>Measure:</b> Number of private businesses that employ 100 or more employees that were assigned a longitude and latitude point in order to determine their physical location for statistical purposes.	3,828	3,956	4,253
<b>Standard:</b> Increase employer Internet quarterly premium and wage reporting by TNPAWS by 10%.			
<b>Measure:</b> Number of employers using TNPAWS reporting system.	60,000	69,000	75,900
<b>Standard:</b> Decrease backlog of Alien Labor Certification cases by 40%.			
<b>Measure:</b> Number of Alien Labor Certification backlog cases.	500	300	200
<b>Standard:</b> Increase number of job service applicants that obtained employment by 4.0%.			
<b>Measure:</b> Number of job service applicants that entered employment.	130,289	132,000	135,500
<b>Other Program Information</b>			
<b>Objective:</b> Claims filed initially for unemployment benefits.			
<b>Quantity or Quality:</b> Number filed.	402,580	368,396	369,988

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Updates filed weekly to retain benefits.			
<b>Quantity or Quality:</b> Number filed.	2,697,762	1,936,945	1,915,247
<b>Objective:</b> Claims filed for unemployment benefits but denied.			
<b>Quantity or Quality:</b> Number of claims.	82,611	71,918	72,154
<b>Objective:</b> Cases denied for unemployment benefits, then appealed.			
<b>Quantity or Quality:</b> Number of claims.	26,655	16,687	16,509
<b>Objective:</b> Job placement services.			
<b>Quantity or Quality:</b> Number of new and renewal applications.	400,133	360,000	360,000
<b>Objective:</b> Job placement services.			
<b>Quantity or Quality:</b> Job openings received.	77,183	72,000	72,000
<b>Objective:</b> Job placement services.			
<b>Quantity or Quality:</b> Number entered employment.	177,252	157,000	157,000
<b>Objective:</b> Provide labor market information and statistical data.			
<b>Quantity or Quality:</b> Number of reports and publications.	131	120	117

### 337.14 Uninsured Employers Fund

#### Performance Information

<b>Standard:</b> Increase the level of offending employer compliance with the coverage requirements of the Workers' Compensation Act above the level of 50% among referred employers.			
<b>Measure:</b> Level of offending employer compliance with the coverage requirement of the Workers' Compensation Act.	52%	54%	56%

#### Other Program Information

<b>Objective:</b> To monitor and enforce compliance with insurance coverage requirements of the Tennessee Workers' Compensation Law.			
<b>Quantity or Quality:</b> Number of investigations opened.	386	428	904
<b>Objective:</b> To monitor and enforce compliance with insurance coverage requirements of the Tennessee Workers' Compensation Law.			
<b>Quantity or Quality:</b> Number of investigations closed.	197	244	640
<b>Objective:</b> To administer the assessment of and collection of penalties for noncompliance with insurance requirements.			
<b>Quantity or Quality:</b> Number of hearings scheduled.	129	97	72

# Program Information

Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
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## 339.00 Mental Health and Developmental Disabilities

### 339.01 Administrative Services Division

#### Performance Information

**Standard:** The cost of the administrative services division as a percentage of total departmental costs will not exceed 7%.

**Measure:** The cost of the administrative services division as a percentage of total departmental cost.

5.5%	5.2%	5.3%
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#### Other Program Information

**Objective:** Provide administrative support and clinical oversight of the TennCare Partners program.

**Quantity or Quality:** Number of customers served.

1,351,401	1,257,300	1,300,000
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### 339.08 Community Mental Health Services

#### Performance Information

**Standard:** Increase the number of grantees meeting program criteria on initial monitoring review.

**Measure:** The percent of grantees achieving contract compliance.

57%	65%	75%
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#### Other Program Information

**Objective:** Provide high quality community mental health services.

**Quantity or Quality:** Number of customers served.

301,771	250,500	255,500
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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 percentage of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.

123%	95%	<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.

93%	93%	<105%
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#### Other Program Information

**Objective:** Provide overall leadership and direction for the provision of mental health services.

**Quantity or Quality:** Number of customers served.

3,204	3,200	3,200
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**Objective:** Provide high quality inpatient mental health services.

**Quantity or Quality:** Days of inpatient care provided.

64,512	64,500	64,500
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## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Provide high quality inpatient mental health services.			
<b>Quantity or Quality:</b> Number of admissions.	3,015	3,000	3,000

### 339.11 Middle Tennessee Mental Health Institute

#### Performance Information

<b>Standard:</b> The average cost per day inflation will not exceed 100% of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.			
<b>Measure:</b> Cost per day inflation as a percentage of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.	99%	95%	<100%
<b>Standard:</b> 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 available for use.			
<b>Measure:</b> Average daily occupancy of suitable accommodations.	98%	98%	<105%

#### Other Program Information

<b>Objective:</b> Provide high quality inpatient mental health services.			
<b>Quantity or Quality:</b> Days of inpatient care provided.	101,041	101,000	101,000
<b>Objective:</b> Provide overall leadership and direction for the provision of mental health services.			
<b>Quantity or Quality:</b> Number of customers served.	4,544	4,500	4,500
<b>Objective:</b> Provide high quality inpatient mental health services.			
<b>Quantity or Quality:</b> Number of admissions.	4,262	4,300	4,300

### 339.12 Western Mental Health Institute

#### Performance Information

<b>Standard:</b> The average cost per day inflation will not exceed 100% of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.			
<b>Measure:</b> Cost per day inflation as a percentage of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.	10%	50%	<100%
<b>Standard:</b> The average daily occupancy at WMHI will be less than 105% of suitable accommodations. Suitable accommodations are having a specified percentage of operational beds vacant and available for use.			
<b>Measure:</b> Average daily occupancy of suitable accommodations.	105%	103%	<105%

#### Other Program Information

<b>Objective:</b> Provide high quality inpatient mental health services.			
<b>Quantity or Quality:</b> Days of inpatient care provided.	94,571	94,600	94,600
<b>Objective:</b> Provide overall leadership and direction for the provision of mental health services.			
<b>Quantity or Quality:</b> Number of customers served.	2,438	2,400	2,400

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Provide high quality inpatient mental health services.			
<b>Quantity or Quality:</b> Number of admissions.	2,159	2,200	2,200

### 339.16 Moccasin Bend Mental Health Institute

#### Performance Information

<b>Standard:</b> The average cost per day inflation will not exceed 100% of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.			
<b>Measure:</b> Cost per day inflation as a percentage of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.	45%	75%	<100%
<b>Standard:</b> 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 available for use.			
<b>Measure:</b> Average daily occupancy of suitable accommodations.	91%	91%	<105%

#### Other Program Information

<b>Objective:</b> Provide overall leadership and direction for the provision of mental health services.			
<b>Quantity or Quality:</b> Number of customers served.	4,023	4,000	4,000
<b>Objective:</b> Provide high quality inpatient mental health services.			
<b>Quantity or Quality:</b> Days of inpatient care provided.	57,266	57,300	57,300
<b>Objective:</b> Provide high quality inpatient mental health services.			
<b>Quantity or Quality:</b> Number of admissions.	3,859	3,900	3,900

### 339.17 Memphis Mental Health Institute

#### Performance Information

<b>Standard:</b> 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.			
<b>Measure:</b> Average daily occupancy of suitable accommodations.	95%	95%	<105%
<b>Standard:</b> The average cost per day inflation will not exceed 100% of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.			
<b>Measure:</b> Cost per day inflation as a percentage of the Consumer Price Index (CPI) Inpatient Hospital Inflation Rate.	89%	89%	<100%

#### Other Program Information

<b>Objective:</b> Provide high quality inpatient mental health services.			
<b>Quantity or Quality:</b> Number of admissions.	1,372	1,400	1,400
<b>Objective:</b> Provide overall leadership and direction for the provision of mental health services.			
<b>Quantity or Quality:</b> Number of customers served.	1,490	1,500	1,500

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Provide high quality inpatient mental health services.			
<b>Quantity or Quality:</b> Days of inpatient care provided.	34,076	34,100	34,100

### 339.40 Major Maintenance

#### Performance Information

<b>Standard:</b> 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).			
<b>Measure:</b> Percentage of Regional Mental Health Institutes that pass JCAHO inspection survey on first review.	100%	100%	100%
<b>Standard:</b> Cost of major maintenance will be no more than \$0.21 per square foot.			
<b>Measure:</b> Major maintenance cost per square foot.	\$0.25	\$0.21	\$0.21

### 341.00 Military

#### 341.01 Administration

#### Performance Information

<b>Standard:</b> Reduce War Records backlog.			
<b>Measure:</b> Number of War Records documents scanned per day.	500	500	500

#### 341.02 Army National Guard

#### Performance Information

<b>Standard:</b> Process and complete 85% of all maintenance requests.			
<b>Measure:</b> Percent of processed and completed maintenance requests.	80%	85%	85%

#### 341.03 Air National Guard

#### Performance Information

<b>Standard:</b> Facilities Operations and Maintenance Agreement processing and completion of 90% of work orders received annually.			
<b>Measure:</b> Percentage of work orders completed.	86%	90%	90%
<b>Standard:</b> Respond to all fire and medical emergencies within federal time standards (3-4 minutes).			
<b>Measure:</b> Percentage of responses meeting time requirements.	100%	100%	100%

#### 341.04 Tennessee Emergency Management Agency

#### Performance Information

<b>Standard:</b> Within federal guidelines, all emergency responders must be notified and begin response within 15 to 45 minutes.			
<b>Measure:</b> Percent of all emergency responders meeting federal time standards.	100%	100%	100%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Other Program Information</b>			
<b>Objective:</b> 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 DOE facilities located in Tennessee.			
<b>Quantity or Quality:</b> Funding provided by TEMA to risk counties surrounding DOE facilities.	6	6	6
<b>Objective:</b> Provide technical assistance in training to the local emergency response agencies that may be involved in a transportation accident on all interstate highways used as Dept. of Energy transportation routes.			
<b>Quantity or Quality:</b> Training courses provided by TEMA to local emergency response agencies.	25	30	30
<b>Objective:</b> Support all areas of non-disaster objectives such as planning, preparedness, and response ability of TEMA. Funding is also administered to local emergency mgt. agencies to enhance their ability to provide emergency response and recovery at all levels.			
<b>Quantity or Quality:</b> Contracts administered and distributed by TEMA to local emergency management agencies.	57	57	57
<b>Objective:</b> Increase state and local effectiveness in safely and efficiently handling hazardous materials accidents and incidents.			
<b>Quantity or Quality:</b> Contracts issued to local counties.	7	13	13
<b>Objective:</b> 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.			
<b>Quantity or Quality:</b> Funding provided through TEMA to the risk counties surrounding the nuclear plants.	6	6	6
<b>Objective:</b> Support Hazardous Material Training of State and Local emergency responders. Also provides funding for a state liaison to the Regional Response Team (RRT).			
<b>Quantity or Quality:</b> RRT conferences held each year.	3	3	3
<b>Objective:</b> Provide technical support, training, and equipment to the 1st responders in support of the safe transportation of transuranic waste.			
<b>Quantity or Quality:</b> Training courses provided by TEMA to 1st Responders.	10	10	10
<b>Objective:</b> 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.			
<b>Quantity or Quality:</b> Training provided by TEMA to risk counties surrounding DOE facilities. A graded annual exercise by DOE.	1	1	1
<b>Objective:</b> Provide technical assistance in training to the local emergency response agencies that may be involved in a transportation accident on all interstate highways used as U.S. Department of Energy transportation routes.			
<b>Quantity or Quality:</b> Coordinate inspection and track the shipment of Depleted Uranium Fuel (DUF) 6 cylinders shipments from Oak Ridge to Ohio.	600	1,000	1,000

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> 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.			
<b>Quantity or Quality:</b> Participates in annually graded exercise, monitored by the Federal Emergency Management Agency (FEMA) and the Nuclear Regulatory Commission.	1	1	1
<b>Objective:</b> Increase state and local effectiveness in safely and efficiently handling hazardous materials accidents and incidents.			
<b>Quantity or Quality:</b> Training courses provided by TEMA to local governmental entities.	50	50	50

### 341.07 Armories Maintenance

#### Performance Information

<b>Standard:</b> To maintain facilities in accordance with U.S. Army standards.			
<b>Measure:</b> The percentage of Military Department Army Guard facilities meeting U.S. Army standards.	66%	66%	66%

### 341.09 TEMA Disaster Relief Grants

#### Performance Information

<b>Standard:</b> To provide public assistance to those affected by disasters.			
<b>Measure:</b> Number of applicants.	279	75	75
<b>Standard:</b> To provide public assistance to those affected by disasters.			
<b>Measure:</b> Number of project worksheets for disaster related restoration and repairs.	1,367	415	415

### 341.10 Armories Utilities

#### Performance Information

<b>Standard:</b> To maintain costs below the regional industrial average of \$9.00 per square foot.			
<b>Measure:</b> Cost per square foot.	\$0.59	\$0.60	\$0.58

## 343.00 Health

### 343.01 Executive Administration

#### Performance Information

<b>Standard:</b> Maintain the percentage of Executive Administration's actual expenditures to total department expenditures.			
<b>Measure:</b> Executive Administration's expenditures as a percent of total departmental expenditures.	1.20%	1.16%	1.16%

#### Other Program Information

<b>Objective:</b> Provide overall policy and direction for the Department of Health.			
<b>Quantity or Quality:</b> Percent of policy and direction provided by Executive Administration to the Department of Health.	100%	100%	100%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Provide all required human resources activities (e.g., personnel transactions, Title VI reports, etc.).			
<b>Quantity or Quality:</b> Percent of human resource activities provided.	100%	100%	100%
<b>Objective:</b> Provide internal audits as requested.			
<b>Quantity or Quality:</b> Percent of requested internal audits completed.	100%	100%	100%

### 343.03 Administrative Services

#### Performance Information

<b>Standard:</b> Maintain the percentage of Administrative Service's actual expenditures to total department expenditures.			
<b>Measure:</b> Administrative Service's expenditures as a percent of total department expenditures.	0.70 %	0.78 %	0.78%

### 343.04 Office of Information Technology

#### Performance Information

<b>Standard:</b> Help desk tickets will be resolved within established category timeframes.			
<b>Measure:</b> Percent of help desk tickets resolved within one hour.	97.5%	98.0%	98.0%
<b>Standard:</b> Application and database production servers will be available 99.9% for users.			
<b>Measure:</b> Percent of application and database production servers available for users.	99.9%	99.9%	99.9%
<b>Standard:</b> Department Internet pages will be updated within established category timeframes.			
<b>Measure:</b> Percent of department Internet pages updated within established category timeframes.	99.5%	99.5%	99.5%

#### Other Program Information

<b>Objective:</b> Maintain the percentage of Information Systems' actual cost to total departmental cost.			
<b>Quantity or Quality:</b> Information Systems' cost as a percent of total departmental cost.	0.71%	0.71%	0.71%

### 343.05 Bureau of Health Licensure and Regulation

#### Performance Information

<b>Standard:</b> Conduct all required licensure and certification surveys within department guidelines.			
<b>Measure:</b> Percent of required licensure and certification surveys completed.	99%	100%	100%
<b>Standard:</b> Investigate all complaints and unusual incidents against health care facilities within department guidelines.			
<b>Measure:</b> Percent of complaints and unusual incidents investigated within timeframes mandated by priority designation.	97%	98%	100%

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>343.07 Emergency Medical Services</b>			
<b>Performance Information</b>			
<b>Standard:</b> Process all initial applications for licensure for EMS personnel from application receipt to licensure approval/denial in a timely manner as set by the Department of Health.			
<b>Measure:</b> Percent of initial licensure applications for EMS personnel processed within 100 calendar days from application receipt to license approval/denial.	79%	85%	100%
<b>Standard:</b> Process all license renewals for EMS personnel in a timely manner as set by the Department of Health.			
<b>Measure:</b> Percent of renewals for EMS personnel processed within ten calendar days.	100%	100%	100%
<b>Standard:</b> Process all initial and renewal licenses for ambulance services in a timely manner as set by the Department of Health.			
<b>Measure:</b> Percent of initial and renewal licenses for ambulance services processed within 15 calendar days from application receipt.	80%	85%	100%
<b>Other Program Information</b>			
<b>Objective:</b> License all ambulances and emergency service entities required by law and within departmental guidelines.			
<b>Quantity or Quality:</b> Percent of ambulances and emergency service entities licensed.	80%	85%	100%
<b>Objective:</b> License all emergency medical service personnel required by law and within departmental guidelines.			
<b>Quantity or Quality:</b> Percent of emergency medical service personnel licensed.	90%	93%	100%
<b>343.08 Laboratory Services</b>			
<b>Performance Information</b>			
<b>Standard:</b> Conduct microbiological lab tests in accordance with department guidelines.			
<b>Measure:</b> Number of microbiological lab tests.	1,086,451	1,080,000	1,085,000
<b>Standard:</b> Conduct organic analysis in accordance with department guidelines.			
<b>Measure:</b> Number of organic analyses.	32,341	41,000	41,000
<b>Standard:</b> Conduct inorganic analysis in accordance with department guidelines.			
<b>Measure:</b> Number of inorganic analyses.	56,856	73,500	73,500
<b>343.10 Health Related Boards</b>			
<b>Performance Information</b>			
<b>Standard:</b> Process all initial applications for licensure from application receipt to licensure approval/denial in a timely manner as set by the Department of Health.			
<b>Measure:</b> Percent of initial licensure applications processed within 100 calendar days from application receipt to licensure approval/denial.	72%	85%	100%

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> Process all license renewals in a timely manner as set by the Department of Health.			
<b>Measure:</b> Percent of renewals processed within ten calendar days.	100%	100%	100%
<b>Standard:</b> Resolve all complaints within established category timeframes.			
<b>Measure:</b> Percent of complaints resolved within established category timeframes.	56%	75%	100%

## 343.20 Policy Planning and Assessment

### Performance Information

<b>Standard:</b> Return vital records requests to customer within a specific time frame.			
<b>Measure:</b> Response days for routine requests for vital records.	3.5 days	4.0 days	4.0 days
<b>Standard:</b> Submit death demographic data to the National Center for Health Statistics (NCHS) in a timely manner.			
<b>Measure:</b> Average number of days between date of death and date death data sent to the NCHS.	53.7 days	48.0 days	60.0 days or less
<b>Standard:</b> Provision of complete, final Joint Annual Report (JAR) data and data reports on a timely basis.			
<b>Measure:</b> Incomplete data rate submitted by reporting facility.	Approximately 4% incomplete data rate.	Fewer than 2% final incomplete data rate.	Less than 1% final incomplete data rate.
<b>Standard:</b> Collect at least 90% of the expected number of cancers in Tennessee within 12 months after the data year.			
<b>Measure:</b> Percent of expected number of cancers reported within 12 months after the data year.	77%	90%	95%
<b>Standard:</b> Provide statistical health related information for public access.			
<b>Measure:</b> Average number of visitors/users to the Health Information Tennessee (HIT) site monthly.	2,072	2,500	2,700

### Other Program Information

<b>Objective:</b> Respond timely to all routine requests.			
<b>Quantity or Quality:</b> Number of response days for routine manpower requests.	4	4	4
<b>Objective:</b> Collect the 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.			
<b>Quantity or Quality:</b> Probable error rate, percentage of match between the incidents reported, and possible TBI incidents identified in the HDDS.	28%	29%	< 29%
<b>Objective:</b> Respond timely to all routine requests.			
<b>Quantity or Quality:</b> Number of response days for routine requests for vital statistics.	5	4	4
<b>Objective:</b> Respond timely to all routine requests.			
<b>Quantity or Quality:</b> Number of response days for routine requests for hospital discharge information.	5	5	5

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>343.39 General Environmental Health</b>			
<b>Performance Information</b>			
<b>Standard:</b> Inspect and re-inspect 100% of the establishments listed above within the required intervals as stated in the TCA.			
<b>Measure:</b> The percent of inspections completed on time according to TCA.	99.7%	100%	100%
<b>Standard:</b> Rabies control efforts will lead to 1,000,000 animals being vaccinated annually.			
<b>Measure:</b> The number of animals vaccinated.	1,000,164	1,040,000	1,040,000
<b>Standard:</b> Assure that rules and standards are applied consistently to all inspected establishments.			
<b>Measure:</b> The percent of departmental employees who go through a standardization process.	97%	100%	100%
<b>Other Program Information</b>			
<b>Objective:</b> Increase sanitation level scores.			
<b>Quantity or Quality:</b> Sanitation level scores.	87.6	87.4	87.4
<b>343.44 Alcohol and Drug Abuse Services</b>			
<b>Performance Information</b>			
<b>Standard:</b> Offer quality alcohol and drug abuse and addiction treatment regardless of ability to pay.			
<b>Measure:</b> Number of service encounters for treatment.	340,602	350,000	350,000
<b>Standard:</b> Increase the percentage of DUI offenders employed full-time six months after treatment.			
<b>Measure:</b> Percent of DUI offenders employed full-time six months after treatment.	51.1%	56.0%	56.0%
<b>Other Program Information</b>			
<b>Objective:</b> Promote drug free lifestyles.			
<b>Quantity or Quality:</b> Number of programs.	247	250	250
<b>343.45 Health Services Administration</b>			
<b>Performance Information</b>			
<b>Standard:</b> The administrative costs for Health Services Administration activities for the Bureau of Health Services will not exceed 2% of the total bureau's cost. The proposed TennCare EPSDT call center costs are not included.			
<b>Measure:</b> Administrative expenditures as a percent of total Bureau of Health Services Administration expenditures.	1.4%	1.8%	2.0%
<b>343.47 Maternal and Child Health</b>			
<b>Performance Information</b>			
<b>Standard:</b> In conjunction with the state laboratory, provide follow up on results from the metabolic screening tests done on all infants born in Tennessee.			
<b>Measure:</b> Number of metabolic screening tests conducted on newborns, with follow up on all abnormal results and unsatisfactory specimens.	89,800	90,000	90,000

## Program Information

	<b>Actual 2003-2004</b>	<b>Estimated 2004-2005</b>	<b>Estimated 2005-2006</b>
<b>Standard:</b> Provide Healthy Start services to 1,700 families annually.			
<b>Measure:</b> Number of families served by Healthy Start.	1,700	1,700	1,700
<b>Standard:</b> Child Fatality Review Teams will review child deaths under 18 years of age.			
<b>Measure:</b> Percent of child deaths reviewed (Tennessee residents 17 years of age or younger).	95%	95%	95%
<b>Standard:</b> Monitor blood lead levels on children six and younger.			
<b>Measure:</b> Number of children less than six years of age whose blood lead level was high when screened at the department clinics.	51,595	53,000	55,000
<b>Standard:</b> The Abstinence Only Education Program will serve at least 50,000 youth each fiscal year.			
<b>Measure:</b> Number of children and youth receiving abstinence education.	50,000	52,000	54,000

### Other Program Information

<b>Objective:</b> Provide genetic screening.			
<b>Quantity or Quality:</b> Number of individuals served.	14,192	14,200	14,500
<b>Objective:</b> Provide professional training.			
<b>Quantity or Quality:</b> Number of individuals served.	15,160	15,000	15,000
<b>Objective:</b> Provide care coordination services.			
<b>Quantity or Quality:</b> Children served.	6,400	6,450	6,500
<b>Objective:</b> Provide health services to children.			
<b>Quantity or Quality:</b> Number of children receiving health services.	355,051	360,000	360,000
<b>Objective:</b> Address health disparity cases.			
<b>Quantity or Quality:</b> Number of health disparity cases managed.	960	970	1,000
<b>Objective:</b> Provide family planning services to individuals.			
<b>Quantity or Quality:</b> Number of individuals receiving family planning services.	110,223	111,000	111,000
<b>Objective:</b> Provide comprehensive medical care services to special needs children.			
<b>Quantity or Quality:</b> Number of special needs children receiving comprehensive medical care services.	6,350	6,400	6,450
<b>Objective:</b> Provide women's health services.			
<b>Quantity or Quality:</b> Number of women served.	42,280	43,000	43,000
<b>Objective:</b> Provide community education outreach.			
<b>Quantity or Quality:</b> Number of individuals served.	80,358	80,000	80,000

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Provide sickle cell screening.			
<b>Quantity or Quality:</b> Number of individuals served.	3,212	3,200	3,200
<b>Objective:</b> Provide adolescent pregnancy prevention information.			
<b>Quantity or Quality:</b> Number of individuals served.	75,358	76,000	76,000
<b>343.49 Communicable and Environmental Disease Services</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the annual percentage of 24-month-old children receiving the recommended childhood vaccinations.			
<b>Measure:</b> Percent of 24-month-old children receiving the recommended childhood vaccinations.	83.7%	86.8%	89.9%
<b>Standard:</b> Decrease the annual number of tuberculosis (TB) cases.			
<b>Measure:</b> Number of tuberculosis (TB) cases.	285	275	264
<b>Standard:</b> Meet the annual goal set by federal funding for the number of formal environmental health assessments and consultations across the state.			
<b>Measure:</b> Number of formal environmental health assessments and consultations conducted across the state.	12	16	16
<b>Standard:</b> The incidence of primary and secondary syphilis will not exceed 3.0 cases per 100,000 population.			
<b>Measure:</b> Incidence of primary and secondary syphilis.	2.3/100,000	2.3/100,000	2.2/100,000
<b>Standard:</b> The incidence of new reports HIV infections will not exceed 7.0 cases per 100,000 population.			
<b>Measure:</b> Incidence of new reported HIV infections.	6.8/100,000	7.0/100,000	6.8/100,000
<b>Other Program Information</b>			
<b>Objective:</b> Test, diagnose, and treat individuals for sexually transmitted diseases.			
<b>Quantity or Quality:</b> Number of individuals tested, diagnosed, and treated for sexually transmitted diseases.	95,752	100,000	100,000
<b>Objective:</b> Provide immunization to the public.			
<b>Quantity or Quality:</b> Number of immunization doses provided.	1,579,044	1,175,000	1,175,000
<b>Objective:</b> Develop surveillance systems.			
<b>Quantity or Quality:</b> Number of systems.	13	13	13
<b>Objective:</b> Test, diagnose, and treat individuals for tuberculosis.			
<b>Quantity or Quality:</b> Number of individuals tested, diagnosed, and treated for tuberculosis.	106,172	116,800	128,400
<b>Objective:</b> Assess emergency preparedness and response capabilities.			
<b>Quantity or Quality:</b> Number of counties assessed.	95	95	95

## Program Information

	<b>Actual 2003-2004</b>	<b>Estimated 2004-2005</b>	<b>Estimated 2005-2006</b>
<b>Objective:</b> Test, diagnose, and treat individuals for HIV/AIDS.			
<b>Quantity or Quality:</b> Number of individuals tested, diagnosed, and treated for HIV/AIDS.	49,700	60,000	70,000
<b>Objective:</b> Provide disease prevention services.			
<b>Quantity or Quality:</b> Health consultations and investigations.	34,000	35,000	37,000
<b>Objective:</b> Improve networks for response to bioterrorism/epidemiological threats.			
<b>Quantity or Quality:</b> Number training sessions/speaking engagements.	10	20	20
<b>Objective:</b> Provide support for emerging infections.			
<b>Quantity or Quality:</b> Number of health departments supported.	13	13	13
<b>Objective:</b> Support epidemiological training.			
<b>Quantity or Quality:</b> Number of counties supported.	95	95	95
<b>Objective:</b> Support State Laboratory Response.			
<b>Quantity or Quality:</b> Number of laboratories supported.	4	4	4
<b>Objective:</b> Ensure statewide lab capacity.			
<b>Quantity or Quality:</b> Number of labs with biosafety level three equipment.	3	3	3
<b>Objective:</b> Develop 24/7 communications systems.			
<b>Quantity or Quality:</b> Number of counties with adequate communications.	95	95	95
<b>Objective:</b> Provide distance learning.			
<b>Quantity or Quality:</b> Number of training sessions.	12	12	12

### 343.52 Community and Medical Services

#### Performance Information

<b>Standard:</b> Increase access to health care.			
<b>Measure:</b> Number of communities provided funding and/or resources to increase access to care.	30	30	30
<b>Standard:</b> Increase the provision of health care services in underserved areas.			
<b>Measure:</b> Number of health practitioners placed in underserved communities.	50	50	50
<b>Standard:</b> Provide chronic renal services to the public.			
<b>Measure:</b> Number of persons receiving renal services.	1,350	1,350	1,350
<b>Standard:</b> Provide hemophilia services to the public.			
<b>Measure:</b> Number of persons receiving hemophilia services.	325	350	375

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> Disseminate information and establish community programs that address traumatic brain injury.			
<b>Measure:</b> Number of persons receiving Traumatic Brain Injury program information.	650	700	700
<b>Standard:</b> Provide basic medical services to state employees in order to reduce illness-related absenteeism.			
<b>Measure:</b> Provide basic medical services to state employees.	11,125	12,000	12,500
<b>Other Program Information</b>			
<b>Objective:</b> Expand primary care.			
<b>Quantity or Quality:</b> Number of providers recruited.	20	38	38
<b>Objective:</b> Provide hemophilia services to the public.			
<b>Quantity or Quality:</b> Number of persons receiving hemophilia services.	325	350	375
<b>Objective:</b> Provide nutrition education services to the public.			
<b>Quantity or Quality:</b> Number of persons receiving nutrition education services.	44,100	30,000	35,000
<b>Objective:</b> Provide dental treatment services to the public.			
<b>Quantity or Quality:</b> Number of persons receiving dental treatment services.	67,000	58,000	58,000
<b>Objective:</b> Provide prevention services for chronic renal disease.			
<b>Quantity or Quality:</b> Number of health consultations and investigations.	200	210	210
<b>Objective:</b> Provide medical care.			
<b>Quantity or Quality:</b> Number of patient encounters.	11,125	12,000	12,500
<b>Objective:</b> Disseminate information.			
<b>Quantity or Quality:</b> Number of clients served.	650	700	700
<b>Objective:</b> Reimburse pathologists for autopsies.			
<b>Quantity or Quality:</b> Number of autopsies paid.	2,255	2,500	2,500
<b>Objective:</b> Provide prevention services for hemophilia.			
<b>Quantity or Quality:</b> Number of clinics funded.	5	5	5
<b>Objective:</b> Provide community initiatives.			
<b>Quantity or Quality:</b> Number of projects.	47	47	47
<b>Objective:</b> Provide chronic renal services to the public.			
<b>Quantity or Quality:</b> Number of persons receiving chronic renal services.	1,350	1,350	1,350
<b>Objective:</b> Reduce incidence of injury.			
<b>Quantity or Quality:</b> Number of clients served (education).	125,000	150,000	175,000

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Facilitate fluoridation.			
<b>Quantity or Quality:</b> Number of new or upgraded systems.	10	10	10
<b>Objective:</b> Establish community programs.			
<b>Quantity or Quality:</b> Number of programs established.	9	10	10
<b>Objective:</b> Provide prevention information and education.			
<b>Quantity or Quality:</b> Number of children served.	144,000	135,000	135,000
<b>343.53 Women, Infants, and Children (WIC)</b>			
<b>Performance Information</b>			
<b>Standard:</b> Monitor and ensure the voucher reconciliation rate meets the federal requirements of 100%.			
<b>Measure:</b> Voucher reconciliation rate.	100%	100%	100%
<b>Standard:</b> Provide breastfeeding support activities to women participating in WIC in order to achieve an average of at least 29% or greater of the breastfeeding woman/infant dyad.			
<b>Measure:</b> Percent of women in the WIC program breastfeeding.	29%	32%	35%
<b>Standard:</b> Conduct at least eight management evaluations per year according to federal requirements.			
<b>Measure:</b> Number of management evaluations per year.	8	8	8
<b>Other Program Information</b>			
<b>Objective:</b> Provide WIC Services to the targeted population.			
<b>Quantity or Quality:</b> Number of people receiving WIC Services.	153,853	154,900	155,500
<b>Objective:</b> Provide supplemental foods.			
<b>Quantity or Quality:</b> Participant caseload level.	16,450	17,067	17,067
<b>343.60 Local Health Services</b>			
<b>Performance Information</b>			
<b>Standard:</b> Assure availability and accessibility of public health services to all the people in Tennessee.			
<b>Measure:</b> Number of encounters/visits to health departments.	1,910,593	1,925,000	1,950,000
<b>Standard:</b> Provide preventive dental services to school-aged children who would not otherwise obtain services.			
<b>Measure:</b> Number of children served through the school-based dental sealant program.	54,000	54,500	54,500
<b>Standard:</b> Ensure that all public health regions maintain up-to-date bioterrorism response plans.			
<b>Measure:</b> Number of public health regions with up-to-date bioterrorism response plans.	13	13	13

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> Implement community-based initiatives to improve health status indicators and reduce gaps between population groups.			
<b>Measure:</b> Number of communities/counties actively engaged in a sustained, multi-faceted approach to reduce the rate of diabetes and /or cardiovascular disease.	15	30	45

### Other Program Information

<b>Objective:</b> Provide intake and referral services.			
<b>Quantity or Quality:</b> Number of patients served.	966	1,000	1,000
<b>Objective:</b> Provide TennCare enrollees community support services.			
<b>Quantity or Quality:</b> Number of TennCare enrollees receiving community support services.	816,022	816,000	816,000
<b>Objective:</b> Deliver public health services metropolitan areas.			
<b>Quantity or Quality:</b> Number of unduplicated patients.	379,968	380,000	380,000
<b>Objective:</b> Provide nutrition services.			
<b>Quantity or Quality:</b> Number of patient visits.	44,100	30,000	35,000
<b>Objective:</b> Deliver public health services in rural areas.			
<b>Quantity or Quality:</b> Number of unduplicated patients.	438,503	440,000	440,000

## 344.00 Finance and Administration, Division of Mental Retardation Services

### 344.01 Mental Retardation Administration

#### Performance Information

<b>Standard:</b> To provide oversight and coordination of Division activities in the most cost-effective manner.			
<b>Measure:</b> Percent of administrative costs to total program costs.	5.43%	7.07%	7.15%

#### Other Program Information

<b>Objective:</b> By FY 2006, 75% of complaints will be resolved within 30 days of receipt.			
<b>Quantity or Quality:</b> Percent of complaints resolved.	59%	70%	75%
<b>Objective:</b> By FY 2006, 95% of contracts will be renewed timely.			
<b>Quantity or Quality:</b> Percent of contracts renewed within 14 days of effective date.	Not Applicable	75%	95%
<b>Objective:</b> By FY 2006, 90% of policies will be approved within 30 days of request.			
<b>Quantity or Quality:</b> Percent of policies approved within 30 days of request.	Not Applicable	60%	90%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>344.02 Community Mental Retardation Services</b>			
<b>Performance Information</b>			
<b>Standard:</b> To serve the greatest number of people possible while providing the highest possible level of health and safety assurances.			
<b>Measure:</b> Number of individuals served.	12,660	13,460	15,943
<b>Other Program Information</b>			
<b>Objective:</b> Reduce the number of individuals on the Waiting List as quickly as possible, while providing safe and meaningful services in a cost-effective manner.			
<b>Quantity or Quality:</b> Number on the waiting list.	3,200	3,000	2,400
<b>Objective:</b> Provide family support funding to at least 4,200 families. Family Support funding frequently precludes the need for other, more expensive services.			
<b>Quantity or Quality:</b> Number of families served.	3,654	4,200	4,200
<b>Objective:</b> Provide Early Intervention services to children to identify and ameliorate need for future services.			
<b>Quantity or Quality:</b> Number of children served.	2,373	2,525	2,525
<b>Objective:</b> Provide services to the greatest number of people possible in the community.			
<b>Quantity or Quality:</b> Number of individuals served in the community.	6,616	9,200	9,200
<b>344.10 Arlington Developmental Center</b>			
<b>Performance Information</b>			
<b>Standard:</b> Provide High Personal Care and Intensive services to residents of Arlington Developmental Center.			
<b>Measure:</b> Average daily census.	211	199	189
<b>Standard:</b> Provide Developmental Center administration and support.			
<b>Measure:</b> Number of administration employees.	213	210	210
<b>344.12 Greene Valley Developmental Center</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase consumer progress in skills programs by 5% each year.			
<b>Measure:</b> Percent increase of consumer progress in skills program over previous year.	Not Applicable	5%	5%
<b>Standard:</b> Increase the percentage of consumers in transition by 5% each year.			
<b>Measure:</b> Percent of consumers in transition over the previous year.	Not Applicable	5%	5%
<b>Standard:</b> Reduce serious injuries of consumers by 5% each year.			
<b>Measure:</b> Percent reductions of serious injuries of consumers over the previous year.	Not Applicable	5%	5%

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Standard:</b> By FY 2006, decrease the number of individuals supported at Greene Valley Developmental Center to 290.			
<b>Measure:</b> The number of individuals supported at each developmental center.	311	300	290

### 344.20 West Tennessee Regional Office

#### Performance Information

<b>Standard:</b> Provide services for clients living in the community.			
<b>Measure:</b> Number of total staff.	135	135	135
<b>Standard:</b> Regional office administrative and support Services.			
<b>Measure:</b> Total number of regional office administrative staff.	22	22	22

### 344.81 Developmental Disabilities Council

#### Performance Information

<b>Standard:</b> Utilize 70% of federal funding to support priority areas: education, housing, employment, childcare, community supports, quality assurance, health and transportation.			
<b>Measure:</b> Expenditures to support federal priority areas.	\$ 1,525,121	\$ 1,097,698	\$ 1,097,698
<b>Standard:</b> Increase 90.8% utilization ratio of federal allocation to the Council on Developmental Disabilities.			
<b>Measure:</b> Percent of federal allocation utilized.	90.8%	92.5%	95.0%
<b>Standard:</b> Maintain 93% "very satisfied" respondent rate in Council on Developmental Disabilities' annual customer satisfaction survey.			
<b>Measure:</b> Percent "very satisfied" in annual customer satisfaction survey.	93%	93%	93%

### 347.00 Revenue

#### Performance Information

**Standard:** See preceding Performance Budget Tab.  
**Measure:** See preceding Performance Budget Tab.

#### 347.01 Administration Division

#### Other Program Information

<b>Objective:</b> Resolve legal cases.			
<b>Quantity or Quality:</b> Number of legal cases resolved.	49	45	45
<b>Objective:</b> Close tax cases.			
<b>Quantity or Quality:</b> Number of annual cases closed.	43	43	43
<b>Objective:</b> Tax conferences requested.			
<b>Quantity or Quality:</b> Number of tax conferences.	402	350	400

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>347.02 Tax Enforcement Division</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Collect delinquent taxes.			
<b>Quantity or Quality:</b> Total collections.	\$148,438,358	\$158,000,000	\$163,000,000
<b>Objective:</b> Collect delinquent taxes.			
<b>Quantity or Quality:</b> Cost per \$1 collected of delinquent taxes.	\$0.04	\$0.05	\$0.05
<b>Objective:</b> Collect delinquent taxes.			
<b>Quantity or Quality:</b> Average days of outstanding cases in days.	72	72	72
<b>347.11 Information Technology Resources Division</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Process requests for services.			
<b>Quantity or Quality:</b> Percent of requests completed.	80%	82%	80%
<b>347.13 Taxpayer Services Division</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Answer telephone calls.			
<b>Quantity or Quality:</b> Number of calls answered.	443,186	400,000	350,000
<b>Objective:</b> Conduct education seminars.			
<b>Quantity or Quality:</b> Number of education seminars conducted.	110	150	150
<b>Objective:</b> Conduct education seminars.			
<b>Quantity or Quality:</b> Number in attendance.	5,000	7,000	7,000
<b>Objective:</b> Make on-line adjustments.			
<b>Quantity or Quality:</b> Number of on-line adjustments.	170,000	150,000	150,000
<b>Objective:</b> Process changes and closures.			
<b>Quantity or Quality:</b> Number of changes and closures processed.	130,224	110,000	110,000
<b>Objective:</b> Process taxpayer registration.			
<b>Quantity or Quality:</b> Number of new registrations processed.	75,858	90,000	90,000
<b>Objective:</b> Serve walk-in taxpayers.			
<b>Quantity or Quality:</b> Number of walk-in taxpayers served.	15,520	13,000	13,000

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>347.14 Audit Division</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Audit accounts.			
<b>Quantity or Quality:</b> Number of field audits.	8,334	8,600	8,600
<b>Objective:</b> Audit accounts.			
<b>Quantity or Quality:</b> Dollars of assessments.	\$210,649,621	\$250,000,000	\$250,000,000
<b>Objective:</b> Audit accounts.			
<b>Quantity or Quality:</b> Number of Discovery Project assessments.	6,384	6,500	6,500
<b>Objective:</b> Audit accounts.			
<b>Quantity or Quality:</b> Number of penalty waivers examined.	6,081	6,150	6,150
<b>Objective:</b> Audit accounts.			
<b>Quantity or Quality:</b> Number of refunds examined.	14,748	15,000	15,000

### 347.16 Processing Division

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Other Program Information</b>			
<b>Objective:</b> Deposit lockbox receipts.			
<b>Quantity or Quality:</b> Total dollar amount of lockbox receipts.	\$140,532,129	\$143,342,800	\$146,209,600
<b>Objective:</b> Deposit lockbox receipts.			
<b>Quantity or Quality:</b> Number of items.	536,145	546,900	557,800
<b>Objective:</b> Process returns/remittances.			
<b>Quantity or Quality:</b> Number of pieces of mail.	2,103,756	2,061,700	2,020,400
<b>Objective:</b> Returns processed through electronic commerce.			
<b>Quantity or Quality:</b> Number of returns.	162,181	170,300	178,800
<b>Objective:</b> Returns processed using 2D Barcode.			
<b>Quantity or Quality:</b> Number of returns.	10,432	10,900	11,500

## 348.00 Tennessee Bureau of Investigation

### 348.00 Tennessee Bureau of Investigation

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Performance Information</b>			
<b>Standard:</b> Assist local, state and federal law enforcement agencies in criminal investigations.			
<b>Measure:</b> Number of expert criminal investigative assists provided to all agencies.	1,204	1,225	1,250

## Program Information

	<b>Actual 2003-2004</b>	<b>Estimated 2004-2005</b>	<b>Estimated 2005-2006</b>
<b>Standard:</b> Assist local, state and federal law enforcement agencies in drug investigations.			
<b>Measure:</b> Number of drug investigative assists provided to all agencies.	170	175	180
<b>Standard:</b> Provide forensic science services to all law enforcement agency or medical examiner in the state.			
<b>Measure:</b> Number of forensic tests performed.	250,806	250,810	250,815
<b>Standard:</b> Keep law enforcement agencies up to date on accessing data from TBI.			
<b>Measure:</b> Provide training to local, state and federal agencies related to the Tennessee Information Enforcement System (TIES).	3,846	3,850	8,555
<b>Other Program Information</b>			
<b>Objective:</b> Perform forensic test work in a manner that does not result in delayed court proceeding.			
<b>Quantity or Quality:</b> Average backlog in number of weeks.	19	18	17
<b>Objective:</b> Maintain state fingerprint records within the Identification Services Section of the division.			
<b>Quantity or Quality:</b> Number of fingerprint cards processed.	389,748	389,450	389,475
<b>Objective:</b> Maintain cost effectiveness of administrative services.			
<b>Quantity or Quality:</b> Percent of administrative costs related to all of TBI operations.	12%	12%	12%
<b>Objective:</b> Respond to drug activity.			
<b>Quantity or Quality:</b> Number of drug cases opened.	235	240	245
<b>Objective:</b> Respond to criminal activity.			
<b>Quantity or Quality:</b> Number of criminal cases opened.	1,634	1,635	1,640
<b>Objective:</b> 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)].			
<b>Quantity or Quality:</b> Number of background checks performed.	202,413	202,420	202,425
<b>Objective:</b> Follow up on open criminal cases.			
<b>Quantity or Quality:</b> Number of criminal cases closed.	1,064	1,065	1,070
<b>Objective:</b> Follow up to open drug cases.			
<b>Quantity or Quality:</b> Number of drug cases closed.	370	240	245
<b>Objective:</b> Pursue drug cases with the highest level of diligence.			
<b>Quantity or Quality:</b> Number of drug related convictions.	188	125	130
<b>Objective:</b> Pursue criminal cases with the highest level of diligence.			
<b>Quantity or Quality:</b> Number of convicted defendants.	232	235	240

# Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>349.00 Safety</b>			
<b>Performance Information</b>			
<b>Standard:</b> See preceding Performance Budget Tab.			
<b>Measure:</b> See preceding Performance Budget Tab.			
<b>349.01 Administration</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Maximizing federal grants by obtaining new grants.			
<b>Quantity or Quality:</b> Dollar amount of federal funds and grants.	\$5,738,400	\$13,475,600	\$9,604,800
<b>Objective:</b> Administer asset forfeiture cases arising from Drug Control Act.			
<b>Quantity or Quality:</b> Number of property items seized.	10,301	7,200	7,200
<b>Objective:</b> Administer asset forfeiture cases arising from Drug Control Act.			
<b>Quantity or Quality:</b> Number of property items forfeited.	10,004	7,000	7,000
<b>Objective:</b> Administer asset forfeiture cases arising from Drug Control Act.			
<b>Quantity or Quality:</b> Dollar amount seized.	\$15,528,372	\$7,000,000	\$7,000,000
<b>Objective:</b> Administer asset forfeiture cases arising from Drug Control Act.			
<b>Quantity or Quality:</b> Dollar amount forfeited.	\$12,636,767	\$7,000,000	\$7,000,000
<b>349.02 Driver License Issuance</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Issue driver license and ID cards.			
<b>Quantity or Quality:</b> Total licenses/IDs issued.	1,467,571	1,536,729	1,584,976
<b>Objective:</b> Issue handgun carry permits.			
<b>Quantity or Quality:</b> Number of permits issued.	28,824	45,280	48,000
<b>Objective:</b> Deny handgun carry permits if not qualified.			
<b>Quantity or Quality:</b> Number of permits denied.	400	687	650
<b>Objective:</b> Renew driver license and ID cards.			
<b>Quantity or Quality:</b> Number of licenses/IDs renewed.	688,263	825,271	790,027
<b>349.03 Highway Patrol</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Provide consumer protections against odometer fraud.			
<b>Quantity or Quality:</b> Number of odometer tampering investigations.	45	47	49

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Maintain public safety and enforce the law. <b>Quantity or Quality:</b> Number of DUI arrests.	4,150	4,250	4,350
<b>Objective:</b> Promote pupil school bus safety. <b>Quantity or Quality:</b> Number of school bus drivers certified.	12,158	12,500	12,500
<b>Objective:</b> Maintain public safety and enforce the law. <b>Quantity or Quality:</b> Number of child restraint law citations issued by THP.	3,623	3,825	3,825
<b>Objective:</b> Promote pupil school bus safety. <b>Quantity or Quality:</b> Number of school bus drivers downgraded.	1,645	1,600	1,600
<b>Objective:</b> Promote pupil school bus safety <b>Quantity or Quality:</b> Number of school buses in system.	7,914	8,030	8,100
<b>Objective:</b> Maintain public safety and enforce the law. <b>Quantity or Quality:</b> Number of citations issued by THP.	423,305	427,381	431,498
<b>Objective:</b> Promote pupil school bus safety. <b>Quantity or Quality:</b> Number of school bus inspections.	12,032	12,100	12,100
<b>Objective:</b> Maintain public safety and enforce the law. <b>Quantity or Quality:</b> Number of property damage crashes investigated.	39,145	41,102	43,157
<b>Objective:</b> Maintain public safety and enforce the law. <b>Quantity or Quality:</b> Number of injury crashes investigated.	12,270	12,638	13,017
<b>Objective:</b> Maintain public safety and enforce the law. <b>Quantity or Quality:</b> Number of fatal crashes investigated.	629	633	634
<b>Objective:</b> Maintain public safety and enforce the law. <b>Quantity or Quality:</b> Number of highway fatalities.	1,222	1,220	1,210
<b>Objective:</b> Reduce commercial motor vehicle fatalities. <b>Quantity or Quality:</b> Number of fatalities involving large trucks.	112	129	129
<b>Objective:</b> Reduce commercial motor vehicle fatalities. <b>Quantity or Quality:</b> Fatality rate per commercial vehicle mile traveled.	1.79	2.10	2.10
<b>Objective:</b> Register freight motor vehicles. <b>Quantity or Quality:</b> Number of active accounts (International Registration Plan, International Fuel Tax Agreement, Single State Registration System).	17,225	16,784	16,603

## Program Information

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Estimated 2005-2006</u>
<b>Objective:</b> Register freight motor vehicles.			
<b>Quantity or Quality:</b> Number of vehicles registered.	63,207	63,539	64,171
<b>Objective:</b> Improve commercial vehicle safety.			
<b>Quantity or Quality:</b> Number of safety inspections performed.	59,931	72,500	80,000
<b>Objective:</b> Improve commercial vehicle safety.			
<b>Quantity or Quality:</b> Number of overweight assessments.	6,402	7,000	7,500
<b>Objective:</b> Improve commercial vehicle safety.			
<b>Quantity or Quality:</b> Number of trucks weighed.	10,898,282	11,000,000	11,200,000
<b>349.04 Motorcycle Rider Education</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Promote motorcycle rider safety.			
<b>Quantity or Quality:</b> Number of students trained.	6,410	6,450	6,500
<b>Objective:</b> Promote motorcycle rider safety.			
<b>Quantity or Quality:</b> Number of instructors trained.	147	150	150
<b>349.06 Auto Theft Investigations</b>			
<b>Other Program Information</b>			
<b>Objective:</b> The sale of seized vehicles to offset operational anti-theft expenses.			
<b>Quantity or Quality:</b> Vehicles seized.	172	181	190
<b>349.07 Motor Vehicle Operations</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Replace pursuit vehicles at 85,000 miles.			
<b>Quantity or Quality:</b> Percent of pursuit vehicles operating with mileage in excess of 85,000 miles.	31%	30%	30%
<b>349.08 Driver Education</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Promote highway safety.			
<b>Quantity or Quality:</b> Number of public and media events held.	2,643	2,000	3,000
<b>349.09 Tennessee Law Enforcement Training Academy</b>			
<b>Other Program Information</b>			
<b>Objective:</b> Train law enforcement personnel.			
<b>Quantity or Quality:</b> Police officers trained in basic and special schools.	1,604	1,684	1,583

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Train law enforcement personnel.			
<b>Quantity or Quality:</b> Number of specialized schools offered.	51	40	40

### 349.10 P.O.S.T. Commission

#### Other Program Information

<b>Objective:</b> Promote and encourage law enforcement training by providing salary supplement as an incentive.			
<b>Quantity or Quality:</b> Number of local law enforcement officers paid salary supplement.	11,735	11,975	11,975

### 349.11 Titling and Registration

#### Other Program Information

<b>Objective:</b> Process titles for vehicles.			
<b>Quantity or Quality:</b> Number of titles issued.	2,272,360	2,322,352	2,373,444
<b>Objective:</b> Provide operational funds for the Titling and Registration User System of Tennessee (T.R.U.S.T).			
<b>Quantity or Quality:</b> Funds generated from the \$1 registration fee.	0	\$5,000,000	\$5,000,000
<b>Objective:</b> Process vehicle registrations.			
<b>Quantity or Quality:</b> Number of registrations processed.	5,881,412	5,987,277	6,095,048
<b>Objective:</b> Discharge liens.			
<b>Quantity or Quality:</b> Number of liens discharged.	368,113	377,684	387,504
<b>Objective:</b> Collect fees.			
<b>Quantity or Quality:</b> Dollar amount of all fees for titling and registration applications.	\$248,771,000	\$259,000,000	\$270,000,000

### 349.12 Major Maintenance

#### Other Program Information

<b>Objective:</b> Maintain communication sites so that reliable radio coverage is provided for TDOS law enforcement personnel.			
<b>Quantity or Quality:</b> Number of communication sites maintained.	45	45	45

### 349.13 Technical Services

#### Other Program Information

<b>Objective:</b> Conduct hearings for problem drivers.			
<b>Quantity or Quality:</b> Number of hearings scheduled.	5,641	6,205	13,000
<b>Objective:</b> Analyze and maintain official copies of all reportable crashes.			
<b>Quantity or Quality:</b> Number of crash reports processed.	205,561	207,617	209,693

## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>Objective:</b> Develop and maintain mainframe transaction programs.			
<b>Quantity or Quality:</b> Number of valid driver license files on database.	4,241,565	4,300,000	4,400,000
<b>Objective:</b> Reinstatement of driver licenses.			
<b>Quantity or Quality:</b> Number of reinstatement transactions entered on drivers records.	183,438	178,852	174,381
<b>Objective:</b> Revoke, suspend or cancel driver licenses.			
<b>Quantity or Quality:</b> Number of revoked/suspended/cancelled transactions entered on drivers records.	267,997	261,297	254,765
<b>Objective:</b> Revoke, suspend or cancel driver licenses.			
<b>Quantity or Quality:</b> DUI offenses as a percentage of total licenses revoked/suspended/cancelled.	10.8%	10.6%	10.4%

### 349.14 C.I.D. Anti-Theft Unit

#### Other Program Information

<b>Objective:</b> Inspect salvaged/rebuilt vehicles.			
<b>Quantity or Quality:</b> Vehicles inspected.	6,451	6,774	7,113
<b>Objective:</b> Regulate the salvage industry.			
<b>Quantity or Quality:</b> Salvage yard audits/inspections.	127	133	140

## 359.00 Children's Services

### 359.10 Administration

#### Performance Information

<b>Standard:</b> Travel claims will be processed accurately within ten business days of receipt.			
<b>Measure:</b> Percent of travel claims processed accurately within ten business days of receipt.	47%	75%	90%
<b>Standard:</b> Legal staff will file Termination of Parental Rights petitions in a timely manner.			
<b>Measure:</b> Percent of children with a sole goal of adoption who had a petition to terminate parental rights filed within three months.	89%	90%	92%

### 359.20 Family Support Services

#### Performance Information

<b>Standard:</b> Children being served by Family Support Services (FSS) program will not come in, or return, to state custody.			
<b>Measure:</b> Percent of children that do not come in, or return, to care while the FSS program is providing services to the family.	93%	93%	94%
<b>Standard:</b> Youth that are served through the Family Crisis Intervention Program (FCIP) will not come into custody.			
<b>Measure:</b> Percent of youth served through FCIP that do not come into care after the completion of the program.	95.3%	97.0%	97.0%

# Program Information

Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
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## 359.30 Custody Services

### Performance Information

**Standard:** Of the children in care fewer than 12 months, increase the percentage that have two or fewer placements.

**Measure:** Percent of children, in care fewer than twelve months, that have two or fewer placements, not including temporary breaks in placement for children who run away or require emergency hospitalization not exceeding ten days.

71.4%	73.0%	75.0%
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## 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.

53.8%	75.0%	80.0%
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**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.

82.5%	83.5%	85.0%
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## 359.50 Child and Family Management

### Performance Information

**Standard:** Children will be in state custody for less than two years.

**Measure:** Percent of all children in state custody that have been in custody for less than two years.

71%	75%	75%
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**Standard:** Children with a permanency goal of reunification will be appropriately reunited with their parents or caretakers 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 reunified with their parents or caregivers in less than 12 months of the custody entry date.

80%	80%	82%
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## 359.60 John S. Wilder Youth Development Center

### Performance Information

**Standard:** Increase the percentage of youth 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.

68%	70%	72%
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## 359.61 Taft Youth Development Center

### Performance Information

**Standard:** Increase 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.

67%	69%	71%
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## Program Information

	Actual 2003-2004	Estimated 2004-2005	Estimated 2005-2006
<b>359.62 Woodland Hills Youth Development Center</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the percentage of youth released from Woodland Hills Youth Development Center that remain in a community setting.			
<b>Measure:</b> 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.			
	59%	61%	63%
<b>359.63 Mountain View Youth Development Center</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the percentage of youth released from Mountain View Youth Development Center that remain in a community setting.			
<b>Measure:</b> 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.			
	59%	61%	63%
<b>359.64 New Visions Youth Development Center</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the percentage of youth released from New Visions Female Facility that remain in a community setting.			
<b>Measure:</b> 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.			
	0%	60%	62%
<b>359.65 Community Treatment Facilities</b>			
<b>Performance Information</b>			
<b>Standard:</b> Increase the percentage of youth released from DCS group homes that remain in a community setting.			
<b>Measure:</b> Percent of youth between the ages of 13-17 served through Community Treatment 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 twelve months of discharge.			
	82%	84%	85%
<b>359.80 Major Maintenance</b>			
<b>Performance Information</b>			
<b>Standard:</b> Complete at least 80% of planned major maintenance projects.			
<b>Measure:</b> Percent of planned major maintenance projects completed.			
	20%	75%	80%



# Glossary and Index (Volume 2)

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# Glossary of Budget Terms – Volume 2

## A

**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

**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.

**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.

**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.

**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 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.

**EMS** - Emergency medical services provide pre-hospital emergency medical care and medical transportation systems, primarily ambulatory 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 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.

## 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.

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**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 tax 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.

### M

**MCO** - Managed Care Organizations are responsible for managing the distribution of medical services for the TennCare program.

**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

**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,

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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.

### 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 tool that is used to gauge

progress toward attaining a program goal or objective.

**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.

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**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 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.

## 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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*Note: Bolded text indicates a department, agency, or commission.*