



**Metropolitan Government of Nashville and Davidson County**

222 3<sup>rd</sup> Ave. N.  
Suite 650  
Nashville, TN 37201

615-862-6170 office  
615-862-6175 fax

[www.nashville.gov/finance](http://www.nashville.gov/finance)

◆ **Results Matter** ◆

# **Performance Measure Certification Report**

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**Fiscal Year 2005 - 2006**

Issued March 26<sup>th</sup>, 2007

**Office of Financial Accountability**



**Finance Department**

Fred Adom, CPA  
Director

Laura Cowan,  
Lead Auditor

Bradley Thompson  
Auditor

# Table of Contents

<b>Background Information</b> .....	1
<b>Objectives, Scope &amp; Methodology</b> .....	4
<b>Certification Results</b> .....	6
<b>Findings &amp; Recommendations</b> .....	7
<b>Tables</b> .....	10
1. Departmental Certification Percentages Since Inception	
2. Departmental Certification Statistics Since Inception	
<b>Departmental Reports</b> .....	19
Codes Department .....	20
Emergency Communications Center .....	21
Finance Department .....	23
Fire Department .....	26
General Services .....	28
Health Department .....	31
Human Resources .....	35
Information Technology Services .....	37
Justice Integration Services .....	39
Juvenile Court .....	41
Law Department .....	44
Library .....	46
Metro Transit Authority .....	48
Nashville Career Advancement Center .....	50

Planning Department .....	51
Police Department .....	53
Public Works .....	58
Sheriff .....	60
Water Services .....	65

**BILL PURCELL  
MAYOR**



**DEPARTMENT OF FINANCE  
OFFICE OF FINANCIAL  
ACCOUNTABILITY**

**METROPOLITAN  
GOVERNMENT OF NASHVILLE  
AND DAVIDSON COUNTY**

**222 3<sup>RD</sup> AVENUE NORTH, SUITE 650  
NASHVILLE, TENNESSEE 37201  
Telephone: (615) 880-1035  
FAX Number: (615) 862-6175**

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March 26, 2007

The Honorable Bill Purcell, Mayor  
Members of the Metropolitan Council  
Metropolitan Government of Nashville and  
Davidson County  
Metro City Hall  
225 Polk Avenue  
Nashville, TN 37203

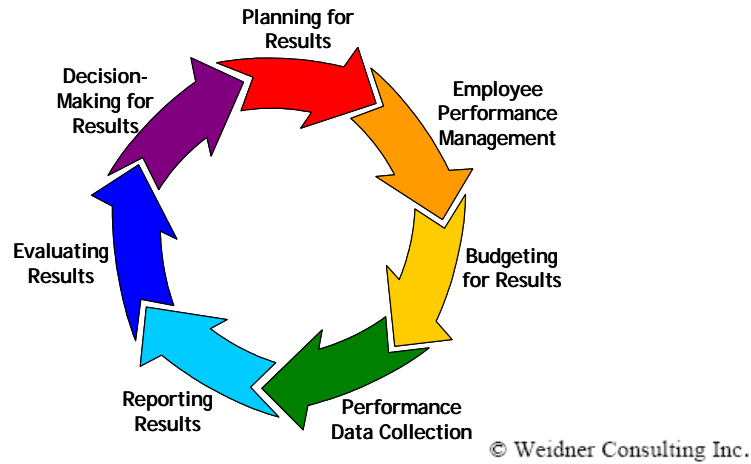
### **Performance Measure Certification Report**

Dear Mayor Purcell and Council Members:

We have recently completed Performance Measure Certification (PMC) testing of Fiscal Year 2005-2006 key result measures reported by 19 Metro departments operating under performance-based budgets implemented through the Results Matter program. PMC testing includes reviewing the appropriateness of key result measures and testing the reliability of reported performance measures. We were able to certify key performance measures for 69% of the 305 programs, representing 77% of the related performance-based program dollars budgeted under Results Matter in Fiscal Year 2006.

#### **Background Information**

During Fiscal Year 2002, the Finance Department, through the Office of Management and Budget (OMB), began implementing Results Matter, a Metro-wide strategic business planning and performance measurement initiative. Results Matter is a unique approach to implementing "Managing for Results," which provides governments with the tools and data needed to focus on the results generated by programs throughout the government. The Results Matter cycle can be summarized as follows:



**Planning for Results**

Since Fiscal Year 2003, the OMB has led 19 departments through the Results Matter Planning for Results process, resulting in strategic business plans for the following Departments:

Codes Department	Health Department	Law Department	Police Department
Emergency Comm. Center	Human Resources	Library	Public Works
Finance Department	Information Technology	Metro Transit Authority	Sheriff
Fire Department	Justice Integration Services	Nashville Career Adv. Center	Water Services
General Services	Juvenile Court	Planning Department	

An important part of the strategic planning process is to identify the activities, products and services of each Department, then group them by common purpose into programs, which have associated performance measures and budget allocations.

**Employee Performance Management**

Employee Performance Management is the process by which departments involve employees in improving organizational effectiveness in the accomplishment of agency mission and goals. It includes planning work and setting expectations, periodically monitoring performance and rewarding good performance. Metro began implementing Employee Performance Management during Fiscal Year 2004.

**Budgeting for Results**

Fourteen “Wave 1” and “Wave 2” departments began Budgeting for Results during Fiscal Year 2004 and Fiscal Year 2005, respectively. As a result, those departments’ budgets were allocated by program and each program’s budgeted key performance measure was published in the Budget Book. By Fiscal Year 2006, 19 departments’ budgets had been

allocated by program and each program’s budgeted key performance measure was published in the Budget Book. Actual results of performance will be published in the Fiscal Year 2008 Budget Book.

<b>Metro Nashville Budgeting for Results</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>
Key Performance Measures Published in Budget Book	155	227	256
Key Performance Measures considered by Finance Director in Budget Meetings	155	227	256
Certified Budget Dollars	\$243m	\$354m	\$450m

**Performance Data Collection**

After Budgeting for Results, the “Wave 1” and “Wave 2” Departments began implementing Performance Data Collection methods to capture data and measure program results. Performance information was collected throughout the year to monitor progress toward each department’s goals and objectives. By Fiscal Year 2006, 19 departments’ budgets had been allocated by program and each program’s budgeted key performance measure was published in the Budget Book.

**Reporting Results**

Eleven “Wave 1” Departments began Reporting Results for their programs’ interim key performance measures in the Fiscal Year 2004 Budget Book; they also reported annual key performance measures in the Fiscal Year 2005 Budget Book. Two additional “waves” of departments have since begun reporting results of performance and by Fiscal Year 2006, 19 Metro departments’ key performance measures were reported in the FY 2008 Budget Book and will subsequently be reported in the city’s annual Performance Report.

<b>Metro Nashville Reporting Results</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>
Key Performance Measures	195	242	305
Key Performance Measures Reported	155	227	256
Key Performance Measures Not Reported	40	15	49
Percentage of Key Measures Reported	79%	94%	84%

### **Evaluating Results**

There are many ways in which results are evaluated. This and other Performance Measure Certification Reports comprise one aspect of Evaluating Results. Performance Measure Certification Reports allow Metro leadership to rely upon reported performance measures and make informed decisions regarding the use of government resources. For 3 consecutive years, 100% of Metro Nashville's reported key performance measures have been independently tested for accuracy.

<b>Metro Nashville Evaluating Results</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>
Key Measures Reported	155	227	256
Key Measures Evaluated for Certification	100%	100%	100%
Reported Key Measures Certified	76%	85%	82%
Key Measures Certified	61%	80%	69%
Budget Dollars Certified	67%	79%	77%

### **Decision Making for Results**

Performance information is used for decision making at various levels of government - from day-to-day operations to policy decisions.

It should be noted that each program has several measures in addition to the key result measures included in this report and that departments report their program measures in a variety of ways in addition to reporting key result measures in the Budget Book. The above summary is intended only to provide the overall context for this report.

### **Objectives, Scope and Methodology**

The primary purpose of this Performance Measurement Certification Report is to provide information on the reliability of Fiscal Year 2006 key performance measures reported by 19 Metro departments for the Fiscal Year 2008 budget process.

Our scope included the reported key performance measures for 19 Metro departments engaged in Budgeting for Results. Performance measures for administrative programs were not included in the scope of our review.

We implemented a two-tier approach to the certification process with the following objectives:

**Tier 1 – Pre-Certification Process**

- To determine the alignment of the key result measure with the program purpose statement and to evaluate the effectiveness of the measure in quantifying the level of accomplishment of the stated program objectives, and
- To determine whether the proposed systems, controls and procedures for collecting and reporting the data used to calculate the key result measure appeared adequate, and
- To determine whether the formula proposed by the department would result in a reliable key result measure that supports the stated result.

Our methodology consisted of reviewing the key result measure for alignment with the related program purpose statement, reviewing each department’s process and system for collecting data, and analyzing the formula used to calculate each key result measure.

All measures reviewed were determined to be aligned and effective prior to performance measure certification testing.

**Tier 2 – Certification Process**

- To determine whether each key result measure had been accurately reported, and
- To determine whether the department had adequate documentation to support the reported key result, and
- To determine whether the reported key result measure had been calculated correctly.



The results of certification testing are summarized below.

Our methodology for testing reported key performance measures for certification was to review supporting documentation, evaluate the adequacy of the data collection systems and test the calculations for accuracy.

Our testing included meeting with department personnel, reviewing key result measure calculations and observing the operation of data collection and reporting systems. We objectively reviewed various forms of written documentation to ensure that appropriate data was used and that the calculation did not include data from outside the reporting period. We also traced data to related source documents on a sample basis.

**Certification Results**

We have attached summaries of the results of our review for each department, listing the operational programs included in the Fiscal Year 2006 Budget Book, along with the associated budgeted dollars, key performance measures, and reported results. Program budgets reflect the final approved operating budget for Fiscal Year 2006. Both the attached summaries and the following tables show a 3-year comparison of certification results.

Table 1 and Table 2 summarize the overall results of our review, including the number of and associated budgeted dollars for key performance measures reported by departments and the results of certification testing.

## Findings and Recommendations

During our work we encountered various circumstances that hindered or prevented the certification of key result measures, which are summarized below. Details behind the specific circumstances have been provided to the appropriate department heads.

1. Key Performance Measures Not Reported

Two departments did not report any key performance measures. Other departments did not report key performance measures for one or more specific programs, some of which were tied to significant budget dollars.

**Recommendation: Departments should report key performance measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines and expected by the citizens of Nashville and Davidson County.**

2. Insufficient Supporting Documentation

For some program measures, we were unable to verify the results the department reported because supporting documentation was not available. In some cases, the department did not retain supporting documentation. Other departments' supporting documentation was not available because of conversions to new data collection and reporting procedures or because systems were not in place at the beginning of the reporting period.

**Recommendation: Departments should ensure that key performance measures are supported by adequate documentation.**

3. Survey Related Issues

Many key result measures depend on surveys for information to determine results. During our testing, we encountered numerous deficiencies with regard to reported results based on surveys. These include:

- a) Sampling plans were undocumented for nearly all surveys conducted.

**Recommendation: Before conducting a survey, the department should develop written sampling procedures outlining the various details of the survey process and to clearly document sampling methods.**

- b) Some departments revised the pre-approved survey resulting in a survey question which was not aligned with the key measure.

**Recommendation: New and revised surveys should be sent to the certification team for review and approval of relevant sections before being used. Department management should review survey results to ensure that the**

**tabulation of results is based on responses to the aligned survey question and that the formula has been followed.**

- c) Three departments reported key measures without receiving any survey responses. Most other agencies reported key measures based on a handful of responses.

**Recommendation: Performance measures should not be reported if the survey generates zero responses. Based on the substantial number of Metro agencies conducting surveys, each department should consider consolidating these efforts and conducting one or more Department-wide professional surveys.**

4. New and Revised Data Collection Methods

Although we reviewed and approved the data collection method and formula for each program's key result measure during Pre-Certification, we encountered several calculations that deviated from the approved formula and/or data collection method.

**Recommendation: In order to ensure that reported performance measures can be certified, new and revised data collection methods, including revised surveys, must be approved by the Office of Financial Accountability. Departments should follow the approved data collection method and use surveys which have been reviewed and pre-approved.**

5. Mathematical Errors

Although less than in previous years, certain program measures were not certified due to mathematical errors made during the measure calculation.

**Recommendation: Departments should ensure that calculations are reviewed by more than one employee, including senior staff prior to being submitted.**

6. Lack of Employee Engagement

For first-time departments, the individuals responsible for data collection and key result measure calculations often did not have a clear understanding of *why* they were performing those functions.

**Recommendation: Departments should regularly communicate with staff regarding the purpose of program key result measures and how to calculate them. This will ensure that the measure calculation methodology is clearly defined and that all staff members can interpret it consistently. Wave 1 and Wave 2 Departments, however, seemed to have a clear understanding of the process and its purpose.**

March 26, 2007  
Mayor Purcell / Council Members  
Page 9

We greatly appreciate the cooperation provided by all of the departments included in this report.

Sincerely,

*Fred Adom*

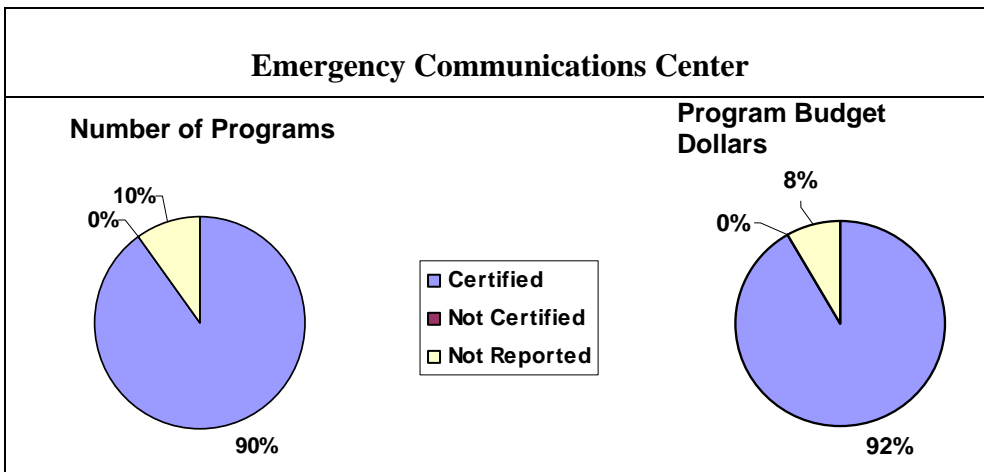
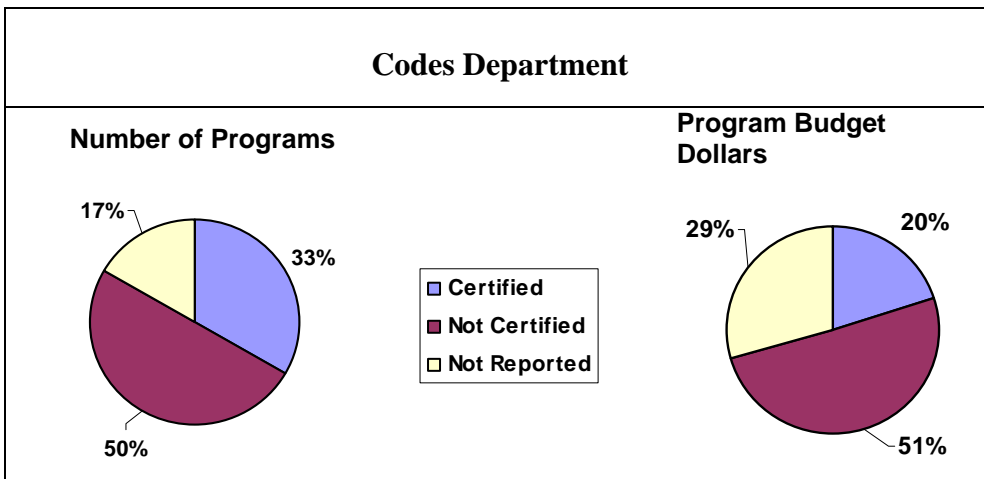
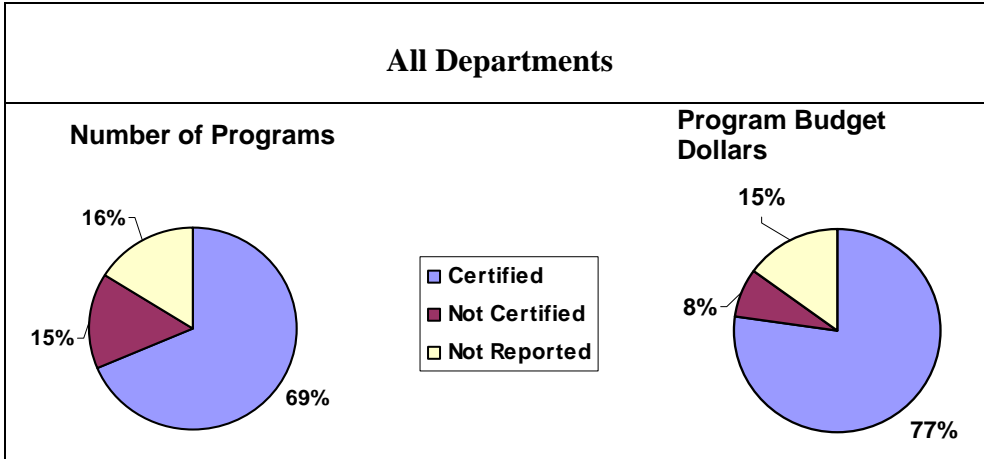
Fred Adom, CPA  
Director

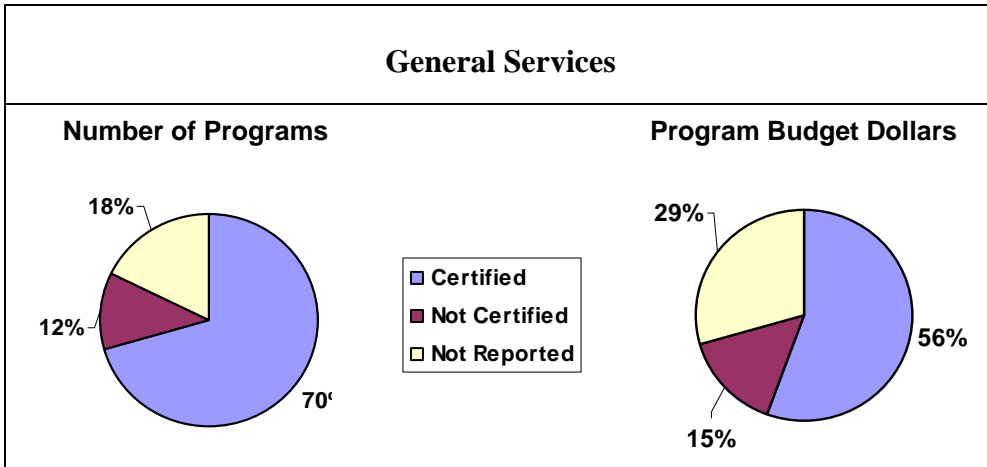
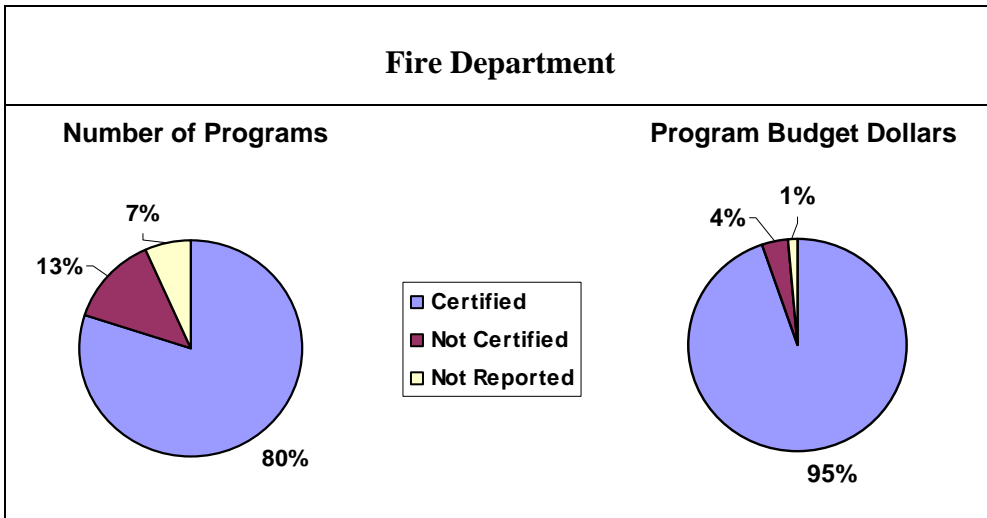
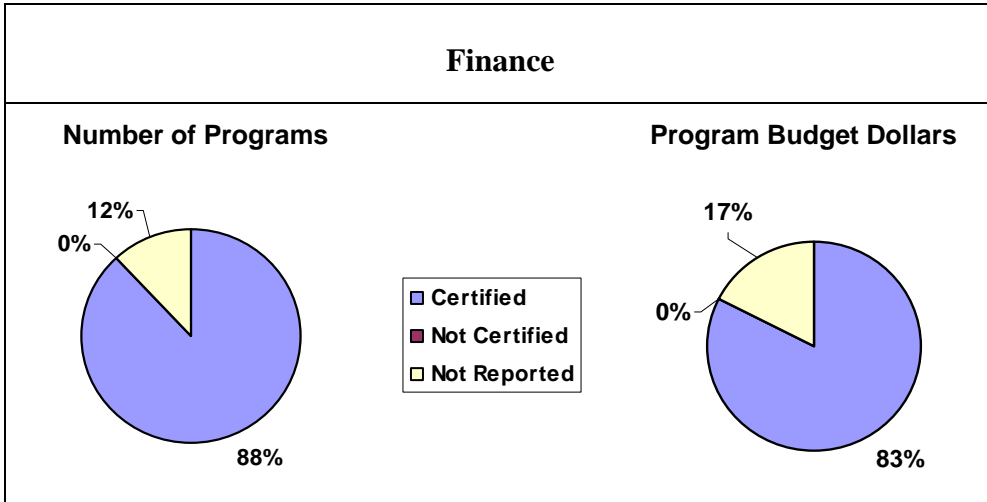
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Eugene Nolan, Assistant Director of Finance  
Talia Lomax-O'dneal, Deputy Director of Finance  
Don Dodson, Audit Director  
Wave 1, Wave 2 and Wave 3 Department Heads

<b>Table 1. Departmental Certification Percentages Since Inception</b>						
	<b>% of Programs Certified</b>			<b>% of Budget Dollars Certified</b>		
<b>Department</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>
<i>Error Allowance</i>	<i>± 5%</i>	<i>± 5%</i>	<i>± 2%</i>	<i>± 5%</i>	<i>± 5%</i>	<i>± 2%</i>
Codes Department	NA	NA	33%	NA	NA	20%
Emergency Comm. Center	NA	NA	90%	NA	NA	92%
Finance Department	81%	80%	88%	69%	78%	83%
Fire Department	73%	73%	80%	50%	53%	95%
General Services	15%	80%	71%	3%	40%	55%
Health Department	64%	100%	89%	78%	100%	97%
Human Resources	33%	46%	54%	65%	13%	41%
Information Technology	71%	71%	50%	91%	57%	38%
Justice Integration Services	NA	50%	29%	NA	59%	43%
Juvenile Court	NA	NA	63%	NA	NA	71%
Law Department	NA	NA	0%	NA	NA	0%
Library	85%	92%	92%	57%	93%	93%
Metro Transit Authority	80%	73%	87%	96%	95%	97%
Nashville Career Adv. Center	NA	100%	100%	NA	100%	100%
Planning Department	43%	71%	57%	56%	82%	75%
Police Department	47%	80%	80%	83%	87%	89%
Public Works	59%	94%	94%	50%	97%	98%
Sheriff	NA	NA	0%	NA	NA	0%
Water Services	NA	82%	82%	NA	88%	90%
<b>All Departments</b>	<b>61%</b>	<b>80%</b>	<b>69%</b>	<b>67%</b>	<b>79%</b>	<b>77%</b>

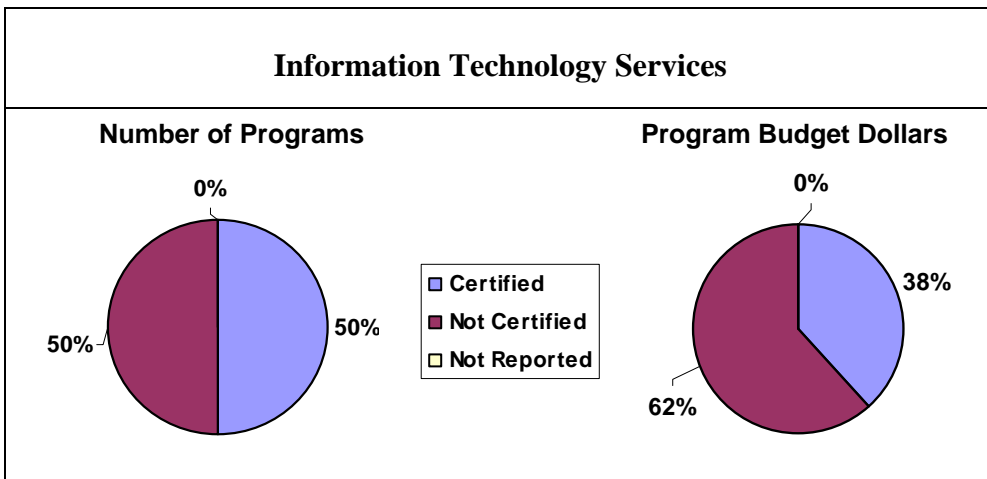
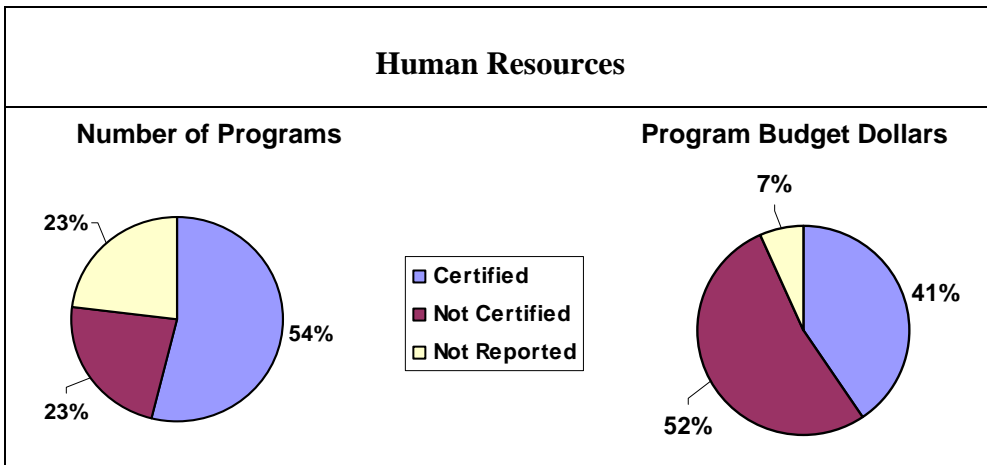
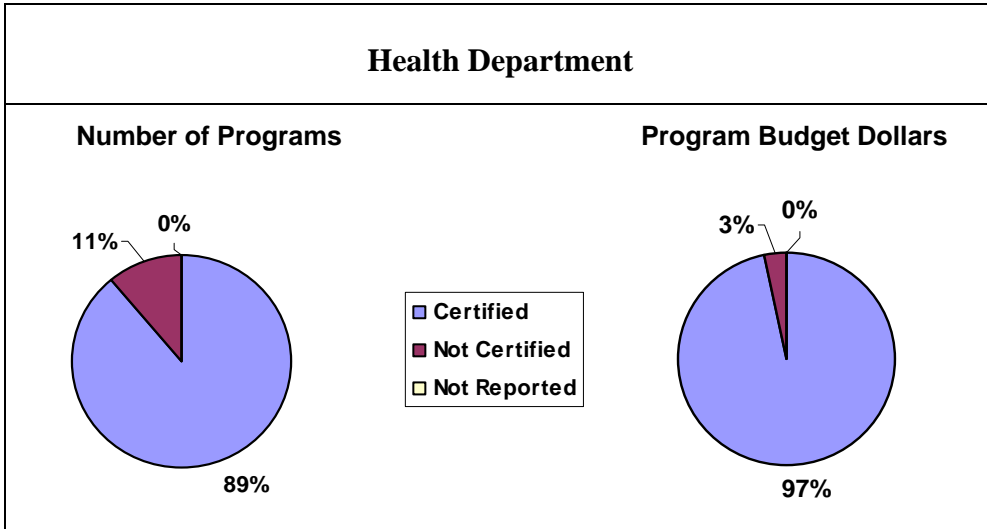
**Table 2. Departmental Certification Statistics Since Inception**

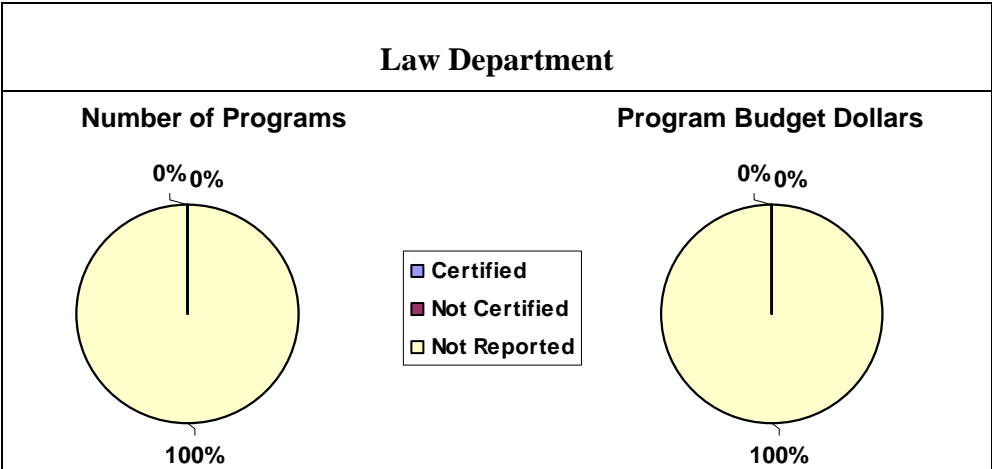
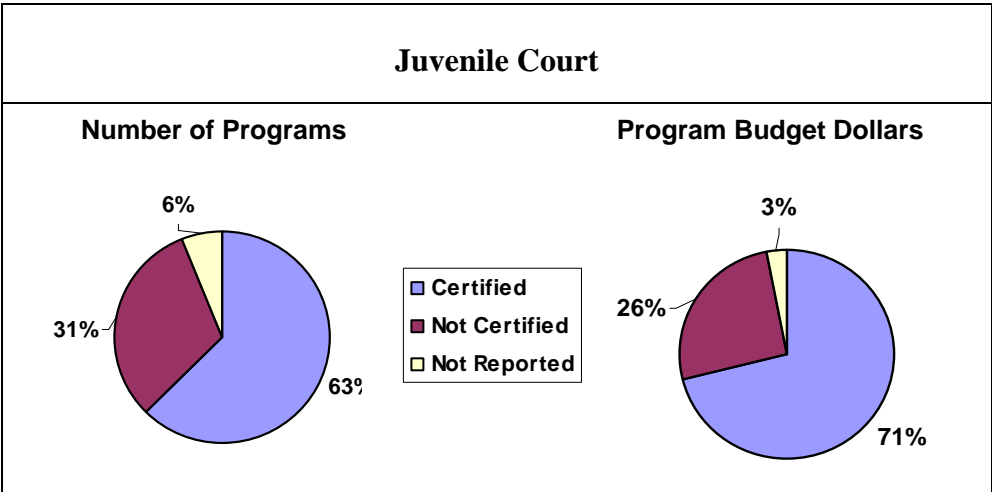
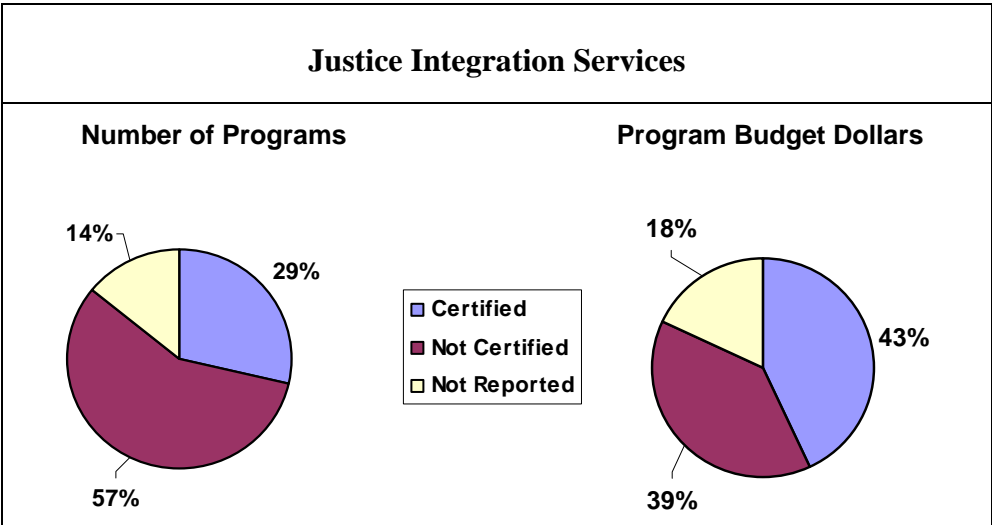
Department	FY 2003 - 2004				FY 2004 - 2005				FY 2005 - 2006			
	TOTAL		CERTIFIED		TOTAL		CERTIFIED		TOTAL		CERTIFIED	
	Number of Programs	Budgeted \$	Number of Programs	Budgeted \$	Number of Programs	Budgeted \$	Number of Programs	Budgeted \$	Number of Programs	Budgeted \$	Number of Programs	Budgeted \$
Codes	NA	NA	NA	NA	NA	NA	NA	NA	6	\$ 6,954,600	2	\$ 1,390,900
Emergency Comm. Center	NA	NA	NA	NA	NA	NA	NA	NA	10	9,835,000	9	9,002,000
Finance Department	27	\$ 13,720,600	22	\$ 9,495,800	25	\$ 9,337,800	20	\$ 7,321,800	25	10,558,000	22	8,719,800
Fire Department	15	80,004,900	11	40,310,700	15	80,827,400	11	42,460,900	15	82,946,200	12	78,531,700
General Services	13	14,233,600	2	419,300	15	26,932,900	12	10,788,300	17	34,131,800	12	18,942,300
Health Department	25	37,362,200	16	28,983,100	28	37,119,000	28	37,119,000	27	39,767,400	24	38,459,100
Human Resources	12	5,096,200	4	3,297,400	13	5,212,100	6	669,400	13	5,418,200	7	2,200,700
Information Technology	14	8,605,800	10	7,861,300	14	11,032,200	10	6,324,600	14	15,323,900	7	5,866,500
Justice Integration Services	NA	NA	NA	NA	8	2,038,000	4	1,203,170	7	1,868,725	2	807,145
Juvenile Court	NA	NA	NA	NA	NA	NA	NA	NA	16	10,256,900	10	7,302,900
Law Department	NA	NA	NA	NA	NA	NA	NA	NA	7	4,856,700	-	-
Library	13	14,297,300	11	8,128,550	12	12,487,800	11	11,647,175	12	13,469,400	11	12,499,860
Metro Transit Authority	15	30,540,795	12	29,331,394	15	31,299,500	11	29,864,971	15	34,131,100	13	33,125,600
Nashville Career Adv. Center	NA	NA	NA	NA	3	5,790,100	3	5,790,100	3	6,332,700	3	6,332,700
Planning Department	14	3,965,300	6	2,232,900	14	3,591,200	10	2,932,600	14	4,135,000	8	3,121,400
Police Department	30	106,458,600	14	88,847,900	35	101,877,300	28	88,146,400	35	120,727,000	28	108,048,100
Public Works	17	48,027,200	10	24,214,000	17	45,621,600	16	44,361,100	17	46,893,900	16	45,837,600
Sheriff's Department	NA	NA	NA	NA	NA	NA	NA	NA	24	57,808,000	-	-
Water Services	NA	NA	NA	NA	28	74,783,500	23	65,442,200	28	78,646,200	23	70,517,200
<b>Totals</b>	<b>195</b>	<b>\$ 362,312,495</b>	<b>118</b>	<b>\$ 243,122,344</b>	<b>242</b>	<b>\$ 447,950,400</b>	<b>193</b>	<b>\$ 354,071,716</b>	<b>305</b>	<b>\$ 584,060,725</b>	<b>209</b>	<b>\$ 450,705,505</b>

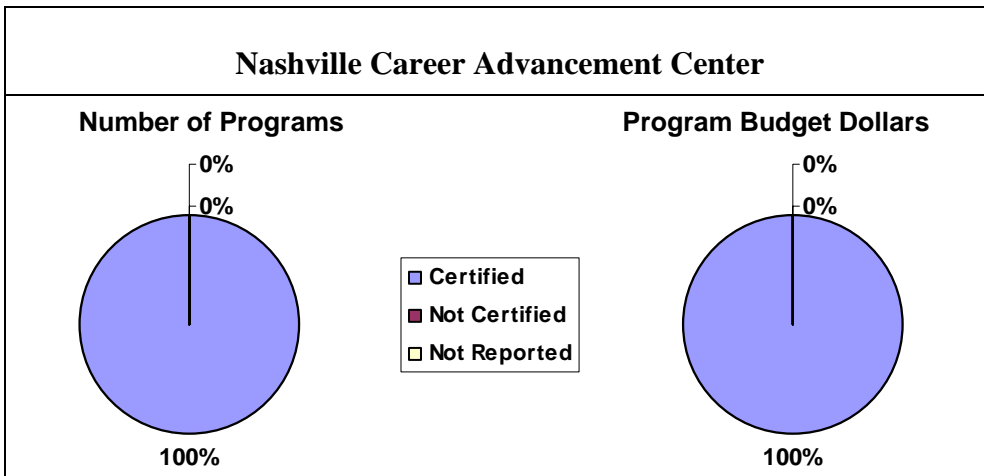
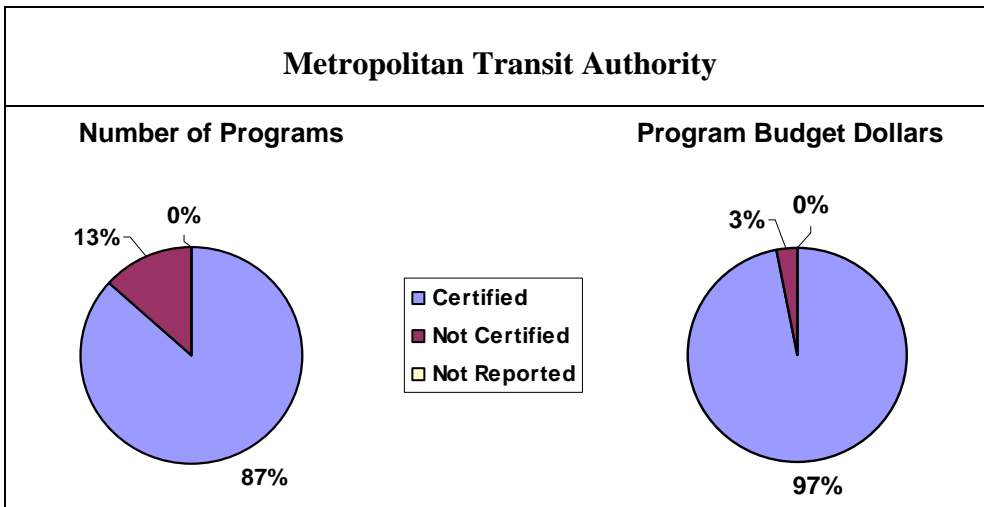
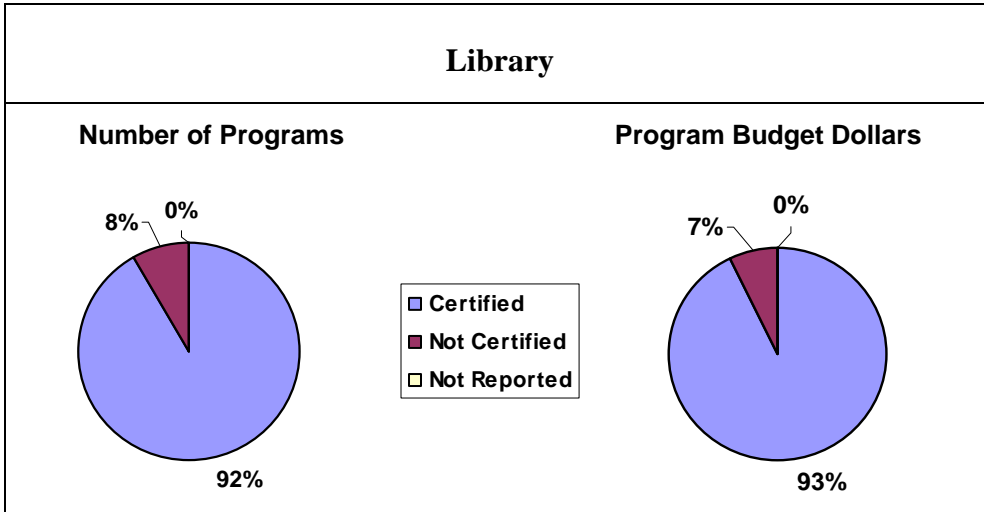


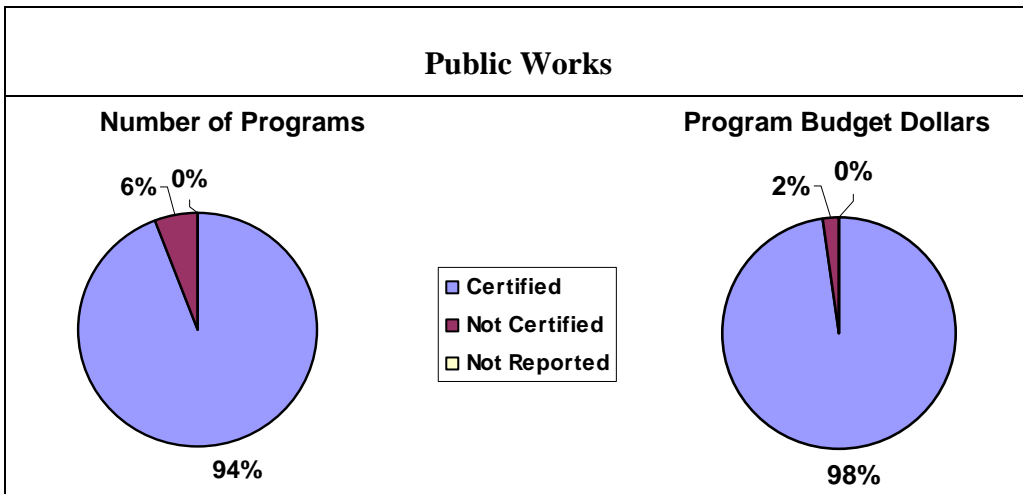
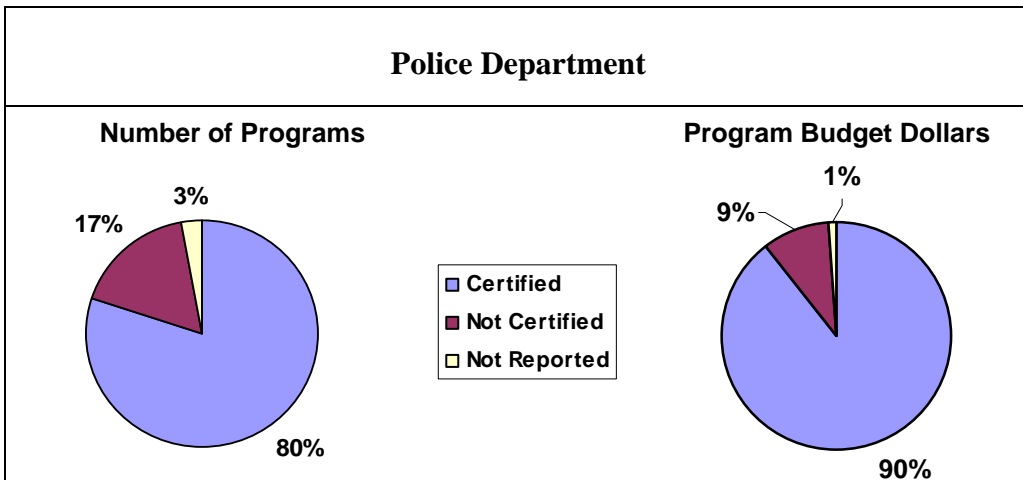
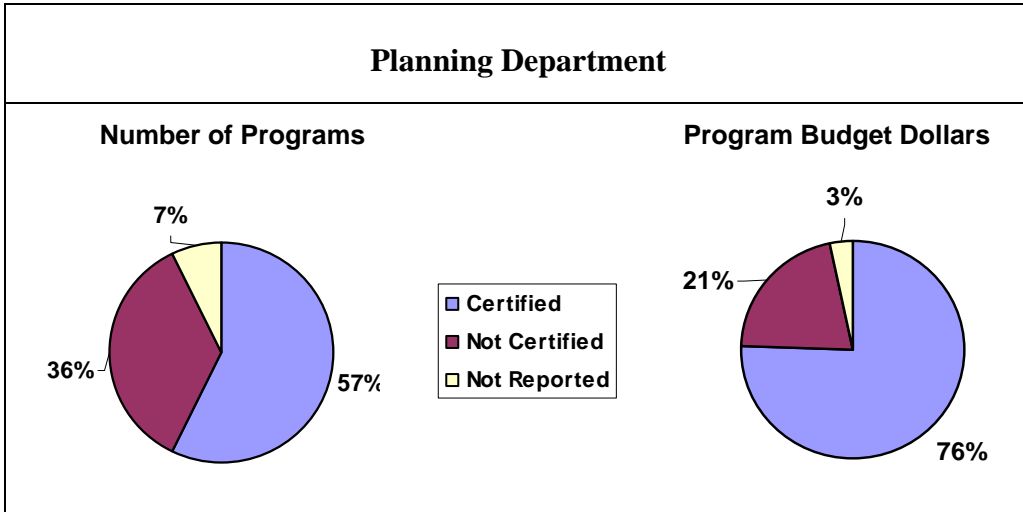


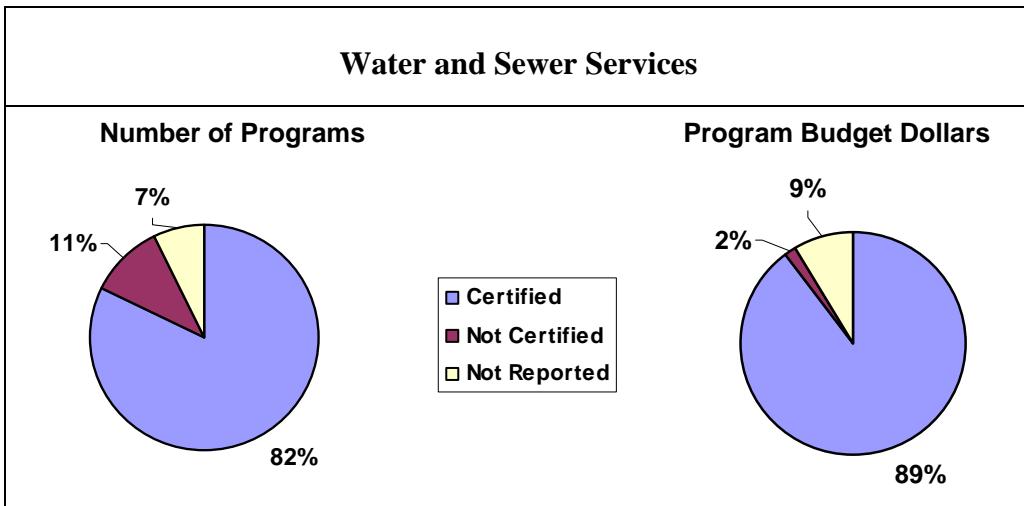
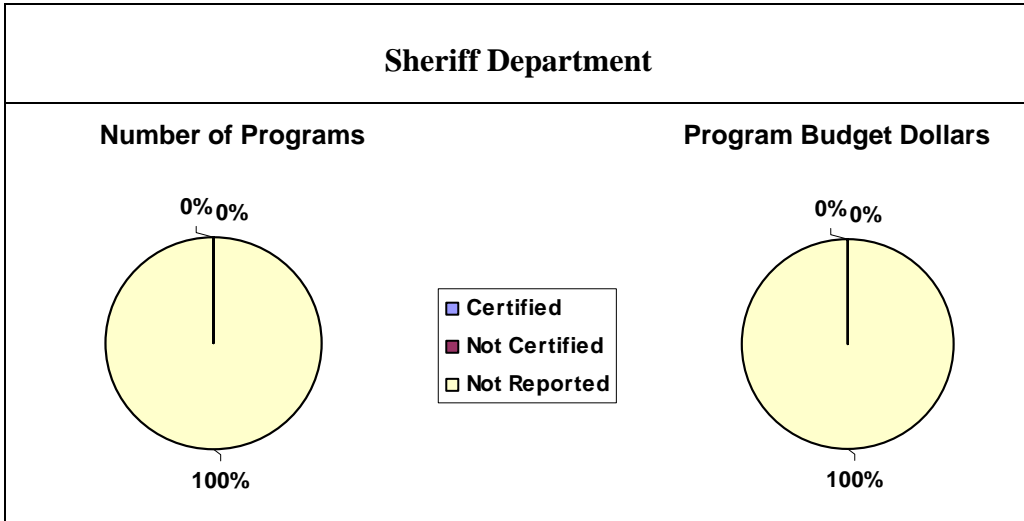












# Departmental Reports

## Performance Measure Certification Results

KEY:

NR = Not Reported  
NA = Not Applicable  
NC = Not Certified

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Codes Department	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
<b>Code Enforcement Notification</b>							
Code Enforcement Notification	\$ 751,000	% of newly issued code violations corrected	-	-	76%	<b>Not Certified</b>	Reported performance could not be verified due to insufficient supporting documentation.
<b>Construction/Land Use</b>							
Construction/Land Use	1,116,400	% of construction/land use permits issued in a timely manner	-	-	89.6%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
<b>Better Neighborhoods</b>							
Better Neighborhoods	964,300	% change of substandard properties brought into compliance as a direct result of departmental intervention.	-	-	59%	<b>Not Certified</b>	Reported performance is inaccurate because the calculation was not based on available documentation. We calculated an actual result of 28%.
<b>Building Safety</b>							
Building Safety	2,049,500	% change in building projects obtaining a Use & Occupancy letter indicating all required inspections performed and approved	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Information Services</b>							
Board Support Services	274,500	% of board members that have accurate information in a timely manner	-	-	99%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Information Sharing	1,798,900	% of individuals who get their service requests addressed in a timely manner	-	-	58%	<b>Not Certified</b>	Reported performance could not be verified due to insufficient supporting documentation.
<b>Operational Programs</b>	<b>6,954,600</b>	<b>Operational Measures Reviewed</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,954,600</b>		
<b>Administrative</b>	<b>782,900</b>	<b>Operational Measures Reported</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,905,100</b>		
<b>Total Operating Budget</b>	<b>\$ 7,737,500</b>	<b>Operational Measures Certified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,390,900</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>NA</b>	<b>NA</b>	<b>20%</b>		
<b>Notes:</b>							
1 FY06 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Emergency Communications Center	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
<b>Communications Operational Support</b>							
9-1-1 Communications Systems and Equipment Management	\$ 346,700	% availability of the computer aided dispatch system for use by customers	-	-	99%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Training Academy	646,700	% of MNECC operations employees demonstrating the delivery of quick, appropriate emergency and non-emergency assistance to the public	-	-	86%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Results Management	180,300	% of citizen survey responses with service satisfaction above 95 percent	-	-	86%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
<b>Allied Agencies</b>							
Allied Agencies	489,000	% of emergency situations where responders were provided accurate, timely MNECC responses	-	-	92%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
<b>Life Safety</b>							
Public Life Safety	3,709,600	% of individuals in crisis who obtain emergency assistance within 90 seconds	-	-	99.93%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
1st Responder Life Safety - EMS	1,437,700	% of requests for service responses provided accurately and within 90 seconds	-	-	49%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
1st Responder Specialized Operations Support - Police	833,000	% of police requests for support service responded to within 5 minutes	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Communication Resource Assistance</b>							
Information Support	693,500	% of callers who do not need to access other sources of information for answers	-	-	67%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.



**PERFORMANCE MEASUREMENT CERTIFICATION RESULTS**

			FY04	FY05	FY06		
Emergency Communications Center	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
Essential Support Services	\$ 1,494,900	% of requests for services responded to accurately	-	-	99%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Community Outreach	3,600	% of all calls received that result in a "call for service" entered for dispatch	-	-	47%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>9,835,000</b>	<b>Operational Measures Reviewed</b>	\$ -	\$ -	\$ 9,835,000		
<b>Administrative</b>	<b>2,293,400</b>	<b>Operational Measures Reported</b>	\$ -	\$ -	\$ 9,002,000		
<b>Total Operating Budget</b>	<b>\$ 12,128,400</b>	<b>Operational Measures Certified</b>	\$ -	\$ -	\$ 9,002,000		
		<b>% of Operational Budget \$ Certified</b>	NA	NA	92%		

**Notes:**

1 FY06 is first year of plan.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Finance Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Strategic Resource Allocation &amp; Management</b>							
Results Matter Design, Deployment & Integration	\$ 232,100	% of customers who respond that they are using strategic planning and performance accountability data to make decisions	33%	52%	37.5%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Cost Planning & Management	230,900	% of agencies using cost information for resource and operational improvement decisions	33%	NC	69%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Budget Planning & Management	1,087,500	% of customers who report they have the information they need to make timely, well informed budgetary decisions	NA	73%	76%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Investor Relations	155,500	% of time Metro Nashville Government meets SEC deadline for filing disclosure statements	NA	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Investment Committees Support	184,000	% of time Metro composite 5-year rate of return meets or exceeds the Policy Index benchmarks within approved risk levels	100%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Real Property Project Administration	1,180,800	% of projects completed on time and within budget	45%	65%	76%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Revenue Opportunities	186,600	% of new grant awards attributable to program activities	NA	NA	17.8%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Getting Priorities Straight	63,000	% of IT investment decisions based upon adequate information	NC	81%	76%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Business Integrity &amp; Accountability</b>							
Compliance Monitoring & Accountability	292,600	% of Metro programs in compliance with applicable federal, state and local regulations	66%	45%	42%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Finance Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Audit Advisory Consultation	\$ 148,800	% of departments reporting value added as a result of solutions provided	75%	63%	91.1%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Financial Control & Compliance	272,500	% of financial and compliance audit comments implemented and/or resolved within planned time frames as agreed with the department	37%	66%	91.2%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Performance Audit	325,900	% of performance audit comments implemented and/or resolved within planned time frames as agreed with the departments	72%	76%	82.9%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Performance Measure Certification	105,900	% of policymakers who indicate that certification information was informative and useful in making resource allocation decisions	NA	NA	57%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Business Support &amp; Solutions</b>							
Business Systems Administration	125,700	% of service requests resolved accurately within agreed upon time frame	NA	NA	99%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Enterprise Business Systems	645,300	% of surveyed departments that agree that the implementation of business systems improved their business processes	NA	33%	36%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Procurement	1,396,200	% of Request for Proposal procurement processes completed within 3 months	80%	NC	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Minority & Small Business Assistance	486,300	% of total surveyed minority and small businesses who report an increase in revenue directly attributable to program activities	NC	6%	20%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Cash Operations	498,700	% of time Metro's core operational bank account balances meet policy guidelines	NA	93%	98%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Finance Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Accounts Payable	\$ 373,300	% change in rate of payments voided due to review error	NA	NA	12.91%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Accounting	880,100	% of accounting entries posted on time	NA	NA	44%	Certified	Reported performance is accurate but represents the last 6 months of the reporting period.
Financial Applications Systems Support	151,000	% of departments and agencies that report that the application of system support products increased ability to report information to their customers	100%	NR	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Comprehensive Annual Financial Reporting	161,400	% of time receiving Certificate of Achievement for Excellence in Financial Reporting	100%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Pension Payroll Operations	291,000	% of pensioners on payroll within 30 days of retirement	NA	99%	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Employee Payroll Operations	781,900	% of statutory reports completed accurately and on time	NA	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Real Estate Management	301,000	% of completed real estate transactions that meet predetermined real estate requirements	100%	98%	98%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>10,558,000</b>	<b>Operational Measures Reviewed</b>	<b>\$ 13,720,600</b>	<b>\$ 9,337,800</b>	<b>\$ 10,558,000</b>		
<b>Administrative</b>	<b>2,370,900</b>	<b>Operational Measures Reported</b>	<b>\$ 10,982,400</b>	<b>\$ 9,337,800</b>	<b>\$ 8,719,800</b>		
<b>Total Operating Budget</b>	<b>\$ 12,928,900</b>	<b>Operational Measures Certified</b>	<b>\$ 9,495,800</b>	<b>\$ 7,321,800</b>	<b>\$ 8,719,800</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>69%</b>	<b>78%</b>	<b>83%</b>		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Fire Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Emergency Services Logistics</b>							
Operational Fire Staffing	\$ 604,400	% of shifts staffing resources are available before overtime payment is necessary	58%	NC	56%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Operational EMS Staffing	986,400	% of shifts staffing resources are available before overtime payment is necessary	92%	89%	89%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Fire Hydrant Inspection	-	% of fire hydrants that are operational at time of inspection	85%	95%	95%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Medical Supply	743,800	% of medical orders delivered within 6 hours	NC	NC	100%	<b>Not Certified</b>	Reported performance could not be verified due to incomplete documentation.
Apparatus & Equipment Logistics	2,891,900	% of apparatus pumps on all in service vehicles that were found to be in compliance with National Fire Protection Association standard 1911	100%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Personal Protective Equipment Logistics	1,405,200	% of employees structural fire fighting protective ensemble maintained per National Fire Protection Association standard 1851	60%	77%	90%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Employee Training & Development	1,928,100	% of employees who receive training classes above the minimum state mandated training	92%	68%	96%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
<b>Emergency Response</b>							
Basic/ Fire Rescue/ Hazard Response	15,053,800	% of time personnel arrive at structure fires within 5 minutes from initial dispatch	48%	47%	54%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Advanced Hazardous Material/Homeland Security	1,342,700	% of fire fighters assigned to hazardous material units who receive advanced hazardous material training	NC	80%	95%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Fire Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Advanced Rescue	\$ 1,223,100	% of patients that are extricated within 20 minutes from unit arrival	NR	33%	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Advanced Life Support - Emergency Medical Care and/or Transport	16,207,900	% of medical tickets audited through random sampling that are compliant with departmental medical protocols	71%	84%	84%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Basic Life Support - Urgent Medical Care	36,570,800	% of medical tickets audited through random sampling that are compliant with departmental medical protocols	NR	NR	87%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Prevention / Risk Reduction</b>							
Fire / Arson Event Analysis	584,800	% of fire investigations where a determination is made within 10 days	NA	NC	94%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Community Risk Reduction	955,700	% of elementary schools and daycare/preschools where a formal fire prevention program is conducted	21%	16%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Inspection & Permit	2,447,600	% of existing buildings that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations	33%	32%	28%	Not Certified	Based on our review and testing, reported performance is inaccurate due to a calculation error. We calculated an actual result of 32%.
<b>Operational Programs</b>	<b>82,946,200</b>	<b>Operational Measures Reviewed</b>	<b>\$ 80,004,900</b>	<b>\$ 80,827,400</b>	<b>\$ 82,946,200</b>		
<b>Administrative</b>	<b>15,381,300</b>	<b>Operational Measures Reported</b>	<b>\$ 42,164,700</b>	<b>\$ 44,421,100</b>	<b>\$ 81,723,100</b>		
<b>Total Operating Budget</b>	<b>\$ 98,327,500</b>	<b>Operational Measures Certified</b>	<b>\$ 40,310,700</b>	<b>\$ 42,460,900</b>	<b>\$ 78,531,700</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>50%</b>	<b>53%</b>	<b>95%</b>		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
General Services	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Security</b>							
Employee & Property Safety	\$ 2,000,600	% of time General Services managed facilities meet security standards	NA	93%	95.5%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Employee Parking	142,300	% of work days without reported incident	NA	87%	84.3%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Facility Access	93,700	% of successful authorized entries	NA	99%	98%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Fleet Operations</b>							
Vehicle & Equipment Repair	8,063,200	% change in vehicle/equipment downtime	NA	NR	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Fuel Supply	4,367,700	% of customers who are able to acquire fuel as needed	NA	NA	100%	Not Certified	Reported performance could not be verified due to a lack of supporting documentation.
Fleet Asset Management	1,579,400	% of vehicles/equipment meeting utilization standards established by OFM	NA	NR	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Radio Communication &amp; Equipment</b>							
Radio System Infrastructure	1,294,800	% of time the radio system is available to end-users	NA	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Radio Subscriber & Public Safety Equipment	1,657,600	% of repaired radio equipment that is not returned for the same repairs within 30 days	NA	93%	95%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
General Services	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Building Operations Support Services</b>							
Facilities Maintenance	\$ 9,255,300	% of facility maintenance requests completed to the satisfaction of the customer	NA	NR	89%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
American with Disabilities Act Compliance	875,000	% of the projects closed within the reporting period that are compliant with the ADA	99%	98%	98%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Business Support</b>							
Metro Shared Services	1,521,700	% of payment transactions processed timely and accurately	NA	NA	74.5%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Shared Business Office / Financial Services	680,900	% of customers who receive timely and useful financial data	NA	78%	95%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Shared Business Office / Human Resource Management	316,200	% of payroll entered on time	NA	85%	89.6%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Shared Business Office / Administrative Services	420,800	% of goods and services satisfied in a timely manner	NA	NA	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Mail Services	873,600	% of mail delivered in one business day	NC	90%	90%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Customer Service - Call Center	230,600	% of customer service responses delivered with 100% accuracy	97%	98%	98.9%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.



PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
General Services	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
E-Bid Surplus Property Distribution	\$ 758,400	% change in sales	NA	-11%	6.94%	<b>Not Certified</b>	Reported performance is inaccurate because the calculation was not based on available documentation. We calculated an actual result of -4.44%.
<b>Operational Programs</b>	<b>34,131,800</b>	<b>Operational Measures Reviewed</b>	<b>\$ 14,233,600</b>	<b>\$ 26,932,900</b>	<b>\$ 34,131,800</b>		
<b>Administrative</b>	<b>3,671,400</b>	<b>Operational Measures Reported</b>	<b>\$ 1,919,600</b>	<b>\$ 10,788,300</b>	<b>\$ 24,068,400</b>		
<b>Total Operating Budget</b>	<b>\$ 37,803,200</b>	<b>Operational Measures Certified</b>	<b>\$ 419,300</b>	<b>\$ 10,788,300</b>	<b>\$ 18,942,300</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>3%</b>	<b>40%</b>	<b>55%</b>		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Health Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Family, Youth &amp; Infant Health</b>							
Home Visiting	\$ 1,799,800	% of families identified as being interested in the home visiting program who receive home visiting products	NR	96%	94%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Mobile Pediatric Assessment Clinic	767,200	% of children eligible for an Early Periodic Screening and Diagnostic Testing exam who are screened by the Mobile Pediatric Assessment Clinic	NR	3%	4%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Children's Special Services	682,000	% of children who have a documented medical home within 3 months of enrolling or at recertification	NR	91%	94%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
School Health	2,488,700	% of provider ordered skilled nursing procedures completed	NR	99%	99.6%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Oral Health Services	1,257,600	% of K-8 children in Title 1 (high need) schools free from untreated oral disease	61%	62%	63%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Epidemiology, Research &amp; Health Education</b>							
Health Policy, Research & Public Health Practice	997,100	% of customers who say the information provided met their needs	NR	97%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Community Health Education & Promotion	1,275,400	% of customers who participate in health education sessions, risk assessments, and consultations who increase knowledge or change behavior related to diabetes prevention and/or diabetes management	NR	60%	79%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Physical Activity & Healthy Eating	104,300	% of community partners contacted that implement physical activity and/or healthy eating initiatives	NR	56%	57%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate because partners were counted multiple times. We were unable to determine the actual result.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Health Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Tobacco Control	\$ 117,700	% of community partners targeted that adopt tobacco free policies and programs	NR	93%	86%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Office of Nursing</b>							
Clinical Services & Immunization	3,310,500	% of 2 year old children adequately immunized against preventable disease	85	85%	90%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Notifiable Disease Control & Preparedness	934,600	% of persons requiring post-exposure medicines that are treated per Tennessee Department of Health guidelines	NA	NA	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Communicable Disease Control &amp; Prevention</b>							
Tuberculosis Elimination	2,219,100	% of treatment courses for infectious (smear positive) TB cases completed	NC	93%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
STD/HIV Prevention & Intervention	2,036,800	% of reported cases of Chlamydia, Gonorrhea, and Syphilis appropriately treated	NR	97%	98%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Environmental Health</b>							
Air Quality	1,247,800	% of days that Nashville's air quality is in the good to moderate range according to EPA's Air Quality Index	97%	99%	98%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Food Protection Services	952,000	% of times the three critical Centers for Disease Control risk factors (hand washing, food temperatures, sanitization of work surfaces) are identified and abated	NR	100%	100%	Not Certified	Actual data could not be verified due to insufficient supporting documentation. Based on the way this is being calculated, we do not feel this is a result measure. We recommend the measure be changed.
Animal Control	1,606,700	% of public not exposed to confirmed positive cases of animal rabies	100%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Health Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Environmental Engineering	\$ 568,400	% of identified septic systems functioning properly	NR	99%	99.3%	Certified	Based on the way this is being calculated, we do not feel this is a result measure. We recommend the measure be changed.
Environmental Monitoring & Surveillance	1,039,800	% of environmental health threats successfully addressed	93%	89%	88%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Pest Management Services	252,000	% of sites identified and appropriately treated for mosquitoes and/or rats	NR	90%	91%	<b>Not Certified</b>	Actual data could not be verified due to insufficient source documentation.
<b>Health Equality</b>							
Nutrition Services	2,331,000	% change in the monthly average number of persons that receive additional nutritional supplements	NA	NA	2.3%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Behavioral Health Services	369,200	% of clients linked to behavioral health and related wrap-around services	86%	83%	77%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Health Care for the Homeless	1,904,600	% of homeless persons in Nashville who receive medical, dental, mental health, substance abuse, and social services at the Downtown Clinic for the Homeless	79%	77%	78%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Health Care Access	761,100	% change of uninsured residents of Davidson County who have a regular source of primary health care	NA	NA	33%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Administrative</b>							
Vital Records	296,100	% of customers who obtain certified birth and death records they need	100%	100%	100%	Certified	Based on the way this is being calculated, we do not feel this is a result measure. We recommend the measure be changed.
Civil Service Medical Examiner	889,700	% of physical examination reports and disability evaluation assessments provided in a timely manner	NR	83%	100%	Certified	Based on the way this is being calculated, we do not feel this is a result measure. We recommend the measure be changed.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Health Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Forensic Medical Examiner's Office	\$ 3,563,200	% of reports with the cause of death identified	100%	100%	100%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Correctional Health Services	5,995,000	% of inmates educated and/or treated for mental disorders, chronic medical conditions, and the spread of infectious and communicable diseases prior to release into the community	57%	51%	68%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>39,767,400</b>	<b>Operational Measures Reviewed</b>	<b>\$ 37,362,200</b>	<b>\$ 37,119,000</b>	<b>\$ 39,767,400</b>		
<b>Administrative</b>	<b>7,388,900</b>	<b>Operational Measures Reported</b>	<b>\$ 32,712,700</b>	<b>\$ 37,119,000</b>	<b>\$ 39,767,400</b>		
<b>Total Operating Budget</b>	<b>\$ 47,156,300</b>	<b>Operational Measures Certified</b>	<b>\$ 28,983,100</b>	<b>\$ 37,119,000</b>	<b>\$ 38,459,100</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>78%</b>	<b>100%</b>	<b>97%</b>		

**PERFORMANCE MEASUREMENT CERTIFICATION RESULTS**

		FY04	FY05	FY06			
Human Resources	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Information Resources</b>							
Human Resources Communication	\$ 153,400	% of employees having information they need to make informed work/life decisions around key issues	NC	NR	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Strategic Consulting</b>							
Project Consultation	264,000	% of projects achieving agreed upon predetermined results	NC	NC	83%	Not Certified	Based on our review and testing, reported performance is inaccurate due to unreliable documentation. The actual result was undeterminable.
<b>Workforce Development</b>							
Mandatory Training	100,600	% change in substantiated complaints relating to State and Federal employment laws	NR	NC	45%	Not Certified	Based on our review and testing, reported performance is inaccurate due to a calculation error. The actual result is 41%.
Performance & Productivity Support	172,100	% of employee performance evaluations submitted in a timely manner	NR	NC	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Employee Education & Leadership Development	64,500	% of management that responded their employees received our training products and could demonstrate skills needed to do their jobs	100%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Human Capital</b>							
Compensation Development & Administration	666,400	% of Metro pay grades and classifications that are within market-based range of compensation	95%	NC	95%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Career Opportunities & Staffing Services	659,500	% of departments meeting their staffing needs	NC	NC	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

**PERFORMANCE MEASUREMENT CERTIFICATION RESULTS**

		FY04	FY05	FY06			
Human Resources	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Benefits	\$ 2,487,100	% of employees/retirees that received satisfactory customer service	NA	NA	31%	<b>Not Certified</b>	Based on our review and testing, the reported result is inaccurate due to a tabulation error. The actual result is 75%.
<b>Metro Commitment to Fair Employment Practices</b>							
Safety	200,600	% change in lost workdays due to occupational illness and injury	NC	-24%	0.01%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Boards & Commission Administration	312,300	% of decisions made not overturned on appeal	NC	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Labor Relations	40,300	% of management and union representatives satisfied with the process of the resolution of employee labor concerns	NC	83%	<b>NR</b>	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Equal Employee Opportunity	138,400	% of employee complaints of harassment and discrimination that are addressed in a timely manner	100%	90%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Drug-Free Workplace	159,000	% of drug tests completed in which the outcome was negative	NA	-23%	98.68%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>5,418,200</b>	<b>Operational Measures Reviewed</b>	<b>\$ 5,096,200</b>	<b>\$ 5,212,100</b>	<b>\$ 5,418,200</b>		
<b>Administrative</b>	<b>1,525,900</b>	<b>Operational Measures Reported</b>	<b>\$ 4,832,300</b>	<b>\$ 2,524,400</b>	<b>\$ 5,052,400</b>		
<b>Total Operating Budget</b>	<b>\$ 6,944,100</b>	<b>Operational Measures Certified</b>	<b>\$ 3,297,400</b>	<b>\$ 669,400</b>	<b>\$ 2,200,700</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>65%</b>	<b>13%</b>	<b>41%</b>		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Information Technology Services	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Applications</b>							
Application Development & Support	\$ 2,260,900	% of customers reporting that Application products helped support their business processes	57%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Internet/Intranet Development	496,500	% of Internet / Intranet Design consultations where the customer experiences satisfaction with ITS performance and product delivery	NA	97%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Platforms</b>							
Technical Support Center	2,033,300	% of Calls for Service resolved by Technical Support Center	NA	33.30%	33.7%	<b>Not Certified</b>	Reported performance is inaccurate because the calculation was not based on available documentation. We calculated an actual result of 36.3%.
Desktop Computing Support Services	1,716,900	% of agencies surveyed showing satisfaction with supported desktops	83.9%	86%	98%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Directory Services	374,600	% of time directory accounts are available	NA	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Enterprise Services	636,400	% of time the electronic mailbox services are available	99.90%	NC	99.99%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate because the calculation is based on incorrect outage durations.
Database Services	226,600	% of time the databases are available	NA	100%	99.9%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate because the calculation is based on incorrect outage durations.
Enterprise Server & Storage Systems	3,290,400	% of time supported servers are available	99.06%	NC	99.73%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate because the calculation is based on incorrect outage durations.



PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Information Technology Services	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Network Communication Services</b>							
Network Communication Services	\$ 2,115,400	% of time network communication services are available	99.89%	NC	99.79%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate because the calculation is based on incorrect outage durations.
Security Assurance	379,000	% of systems that pass internal security audits	NC	93.22%	98.04%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Voice Communication Solutions	982,300	% of time telecommunication services are available	NC	NC	99.98%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate because the calculation is based on incorrect outage durations.
<b>Operations</b>							
Project Management	195,100	% of project managers that agree the tools, templates, training and techniques provided by PMO effectively supported their project management needs	95%	95%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Metro 3	443,500	% of citizens reporting that they are better informed about local government because of Metro 3	70%	77%	78%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Multimedia	173,000	% of Metro Departments that report that the training video met or exceeded their pre-determined requirements	NC	98%	100%	<b>Not Certified</b>	Reported performance could not be verified due to a lack of documentation.
<b>Operational Programs</b>	<b>15,323,900</b>	<b>Operational Measures Reviewed</b>	<b>\$ 8,605,800</b>	<b>\$ 11,032,200</b>	<b>\$ 15,323,900</b>		
<b>Administrative</b>	<b>5,318,900</b>	<b>Operational Measures Reported</b>	<b>\$ 8,532,300</b>	<b>\$ 11,032,200</b>	<b>\$ 15,323,900</b>		
<b>Total Operating Budget</b>	<b>\$ 20,642,800</b>	<b>Operational Measures Certified</b>	<b>\$ 7,861,300</b>	<b>\$ 6,324,600</b>	<b>\$ 5,866,500</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>91%</b>	<b>57%</b>	<b>38%</b>		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Justice Integration Services	FY06 Program Budget	Performance Measure	NA <sub>2</sub>	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Customer Outreach</b>							
Marketing, Customer Education & Outreach	\$ 117,230	% of survey respondents who indicate that they have received the information they needed on how to utilize all available JIS tools and services	-	60%	60%	Not Certified	Reported performance is inaccurate because the survey was not conducted.
Customer Communication	142,320	% of projects delivered on time and within budget	-	33%	33.33%	Not Certified	Reported performance is inaccurate because the calculation was not based on available documentation. We calculated an actual result of 50%.
<b>Technology Solutions &amp; Integration Consulting</b>							
Technology Planning & Deployment	228,900	% of Metro Justice and Public Safety agency employees receiving customized computer configurations as requested to meet their departmental needs	-	NR	100%	Not Certified	Reported performance could not be verified due to a lack of documentation.
Justice Integration Consulting	538,945	% of Metro Justice and Public Safety agencies and other decision-makers in Metro government who implement new services related to JIS enhancements	-	98%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Quality Control</b>							
Quality Control	235,400	% of application changes received by the customer without defects (proxy)	-	95%	90.9%	Not Certified	Reported performance is inaccurate because a discrepancy between two systems caused double counting. The actual result is 93.5%.
<b>Business Continuity</b>							
Business Continuity & Data Integrity	268,200	% change in security policy violations	-	NA	-62.1%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Justice Integration Services	FY06 Program Budget	Performance Measure	NA <sub>2</sub>	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Information Bridge</b>							
Information Bridge	\$ 337,730	% of government agencies and general public responding that they used the information provided to make informed decisions and/or recommendations regarding personal or public safety	-	NR	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Operational Programs</b>	<b>1,868,725</b>	<b>Operational Measures Reviewed</b>	<b>\$ -</b>	<b>\$ 2,038,000</b>	<b>\$ 1,868,725</b>		
<b>Administrative</b>	<b>563,400</b>	<b>Operational Measures Reported</b>	<b>\$ -</b>	<b>\$ 1,203,170</b>	<b>\$ 1,530,995</b>		
<b>Total Operating Budget</b>	<b>\$ 2,432,125</b>	<b>Operational Measures Certified</b>	<b>\$ -</b>	<b>\$ 1,203,170</b>	<b>\$ 807,145</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>NA</b>	<b>59%</b>	<b>43%</b>		
<b>Notes:</b>							
2 FY05 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Juvenile Court	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
<b>Family Accountability</b>							
Juvenile Drug Court	\$ 252,500	% of juveniles who successfully complete drug court conditions	-	-	50%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Police/Probation Partnership	113,000	% of juveniles who are in compliance with their curfew	-	-	74%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
South Nashville Gang Probation	104,600	% of program participants who do not commit felony offenses or drug related crimes	-	-	50%	<b>Not Certified</b>	Reported performance is inaccurate because the calculation was based on an incorrect calculation methodology. The actual result is 91%.
Supervised Probation	1,272,900	% of juveniles who do not return to Juvenile Court on a new delinquency petition within 1 year of completion of conditions of probation	-	-	81%	<b>Not Certified</b>	Reported performance is inaccurate because the calculation was based on prior period reports. The actual result is 95%.
Unruly Child	175,700	% of children in compliance with their unruly valid court order	-	-	65%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate because certain juveniles were double counted. The actual result is 61%.
Truancy Reduction / Educational Neglect	443,500	% of petitions filed after an Attendance Review Board	-	-	18%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate because some cases were inaccurately represented in the documentation. We were unable to determine the actual result.
Misdemeanor & Citation	311,700	% of juveniles who successfully complete the conditions of their court order	-	-	73%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Juvenile Court	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
<b>Child Protection &amp; Advocacy</b>							
Neglect/Dependency Intervention	\$ 324,700	% of children who remain, reunite, or are placed with a safe and stable family	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Family Drug Court	68,300	% of parent(s) who complete their Family Drug Court treatment plan	-	-	43%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Parentage/Child Support</b>							
Parentage/Child Support	1,730,700	% of cases where paternity is established and/or child support ordered	-	-	79%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
<b>Juvenile Court Pretrial</b>							
Juvenile Diverted	76,800	% of cases diverted from formal court action	-	-	14%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Juvenile Pretrial Services	408,900	% of Juveniles who fulfill conditions of the agreement and had charges dismissed	-	-	76%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
<b>Juvenile Detention Center</b>							
Metro Juvenile Detention Center	3,477,500	% compliance with mandatory American Correctional Association life safety standards	-	-	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Security &amp; Service of Process</b>							
Juvenile Court Safety & Security	632,600	% of business days without a disturbance	-	-	96%	Not Certified	Reported performance is inaccurate because the calculation did not include all disturbances. We were unable to determine the actual result.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Juvenile Court	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
Service of Process	\$ 162,200	% of people successfully served with notice to appear in court	-	-	62%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Judicial Actions</b>							
Judicial Actions	701,300	% of cases disposed pursuant to the guidelines established by Tennessee rules of Juvenile procedure, statutory requirements, and American Safe Family Act	-	-	84%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>10,256,900</b>	<b>Operational Measures Reviewed</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,256,900</b>		
<b>Administrative</b>	<b>2,123,600</b>	<b>Operational Measures Reported</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,932,200</b>		
<b>Total Operating Budget</b>	<b>\$ 12,380,500</b>	<b>Operational Measures Certified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,302,900</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>NA</b>	<b>NA</b>	<b>71%</b>		
<b>Notes:</b>							
1 FY06 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Law Department	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
<b>Legal Services</b>							
Contracts	\$ 228,400	% of contracts reviewed within 4 business days	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Client Advice & Support	1,538,000	% of clients reporting that the client advice provided assisted them in making good business decisions	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Legislation	140,900	% of council legislation passed that accomplishes the stated goal from the client's perspective	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Litigation & Administrative Hearings	2,374,100	% of dispute resolutions considered high quality as reported by Metropolitan Government clients	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Risk Management</b>							
Loss Control	81,300	% change in claims (including lawsuits) initiated against the Metropolitan Government	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Claims	409,700	% of dollars recovered to dollars owed	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.

**PERFORMANCE MEASUREMENT CERTIFICATION RESULTS**

		FY04	FY05	FY06			
Law Department	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
Insurance	\$ 84,300	% annual increase in cost that is at or below market rate increases for entities with similar losses	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Operational Programs</b>	<b>4,856,700</b>	<b>Operational Measures Reviewed</b>	\$ -	\$ -	\$ 4,856,700		
<b>Administrative</b>	-	<b>Operational Measures Reported</b>	\$ -	\$ -	\$ -		
<b>Total Operating Budget</b>	<b>\$ 4,856,700</b>	<b>Operational Measures Certified</b>	\$ -	\$ -	\$ -		
		<b>% of Operational Budget \$ Certified</b>	NA	NA	0%		
<b>Notes:</b>							
1 FY06 is first year of plan.							



PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Library	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Reference Information</b>							
Ask Your Librarian	\$ 2,365,825	% of customers who ask reference questions that receive the answers they seek	98%	99%	99%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Virtual Information Services	969,540	Per Capita customer utilization of online resources	NR	21.5	24.2	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate due to a keying error. We recalculated a final result of 23.09.
<b>Library Materials</b>							
Local History & Special Collections	552,400	% of Nashville Room & Metro Archives customers who have their specific research needs fulfilled	97%	98%	96%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Hands-On Reference	1,103,210	% of on-site library users who find the materials they want at the time of their visit	93%	94%	94%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Library Check-out	4,930,395	% of cardholders who receive available materials requested in a reasonable timeframe (48 hours)	NC	30%	33%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Engaging the Reader	621,065	Per capita checkout of library materials	NR	7.2	7.4	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Equal Access</b>							
Equal Access	563,056	% of people involved with or experiencing hearing disabilities who receive access to Deaf & Hard of Hearing materials, services and programs	14%	15%	16%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Library	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Education &amp; Outreach</b>							
Public Events	\$ 889,325	% of Nashville community who participate in public forums and life-long learning activities as compared to the library's official population served	NA	NA	38%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Computer Literacy	487,960	% of customers attending library instructional classes that acquire new computer literacy skills or improve any existing skills	97%	98%	97%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
It's Your Library	614,194	% of individuals who visit the library as a result of promotional materials	39%	40%	42%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Town Square</b>							
Town Square	187,930	% of available hours library meeting spaces are utilized	18%	17%	14%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Library Customer Technical Support</b>							
Library Customer Technical Support	184,500	% of library customers who enjoy easily accessible automated library service	NA	NA	97%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>13,469,400</b>	<b>Operational Measures Reviewed</b>	<b>\$ 14,297,300</b>	<b>\$ 12,487,800</b>	<b>\$ 13,469,400</b>		
<b>Administrative</b>	<b>6,912,600</b>	<b>Operational Measures Reported</b>	<b>\$ 14,297,300</b>	<b>\$ 12,487,800</b>	<b>\$ 13,469,400</b>		
<b>Total Operating Budget</b>	<b>\$ 20,382,000</b>	<b>Operational Measures Certified</b>	<b>\$ 8,128,550</b>	<b>\$ 11,647,175</b>	<b>\$ 12,499,860</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>57%</b>	<b>93%</b>	<b>93%</b>		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Metropolitan Transit Authority	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Service Improvement</b>							
Board of Directors	\$ 329,600	% of Board members who are able to provide leadership because of information provided	100%	NC	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Convenient Alternative Transportation	8,825,700	% change in the number of people using public transit	2%	-0.3%	14.6%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Service Improvement & Grants	224,600	% of recommendations that result in approval	100%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Customer Care</b>							
Customer Care	372,700	% of passengers who board at furnished stops	NA	NA	47.95%	<b>Not Certified</b>	Reported performance is inaccurate because the calculation did not include all passengers boarding at furnished stops. At least 60% of passengers board at furnished stops.
Vehicle Preparedness and Readiness	6,733,400	% of passengers transported in safe vehicles free from mechanical failures	100%	99.7%	99.8%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Passenger Safety	433,300	% of MTA passengers that safely reach their destination as measured by the number of miles between preventable accidents	100%	99.86%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Getting Around in Nashville	632,800	% of customers who use MTA information products successfully	91%	87.2%	89%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate because the calculation includes surveys completed outside the fiscal year.
Logistics	338,000	% of on-time pull-outs	NR	NC	99.8%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Metropolitan Transit Authority	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Access to All	\$ 2,876,900	% of mobility challenged customers getting where they need to be in less than 90 minutes	99%	94.8%	95.6%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Asset Management</b>							
Financial & Asset Management	451,800	% of managers who stay within approved budget	NC	NC	53.3%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Sales	376,400	% of total revenue coming from non-fare sources	3%	2.81%	3%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Business Protection	1,672,500	% of dollars spent on liability claims	6%	5.99%	4.5%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Support Services</b>							
Employment Services	8,218,000	% of qualified workforce retained to meet business objectives	98%	98.6%	95.6%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Human Resources	1,689,700	% of workplace in compliance with laws and agreements	100%	100%	75%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Internal Support	955,700	% of administrative employees who have the right equipment to do their jobs	100%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>34,131,100</b>	<b>Operational Measures Reviewed</b>	<b>\$ 30,540,795</b>	<b>\$ 31,299,500</b>	<b>\$ 34,131,100</b>		
<b>Administrative</b>	<b>-</b>	<b>Operational Measures Reported</b>	<b>\$ 29,769,286</b>	<b>\$ 31,299,500</b>	<b>\$ 34,131,100</b>		
<b>Total Operating Budget</b>	<b>\$ 34,131,100</b>	<b>Operational Measures Certified</b>	<b>\$ 29,331,394</b>	<b>\$ 29,864,971</b>	<b>\$ 33,125,600</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>96%</b>	<b>95%</b>	<b>97%</b>		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Nashville Career Advancement Center	FY06 Program Budget	Performance Measure	NA <sup>2</sup>	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Employment Resources Career Center</b>							
Job Seeker Program for Adults	\$ 4,358,000	% of Middle Tennessee adult job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months	-	88%	88%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Supporting Employment</b>							
Community Employment Resource Partnership	499,100	% of disadvantaged job seekers who participate in employment activity sessions	-	41%	30.24%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
<b>Youth Development &amp; Work Readiness</b>							
Youth Development & Work Readiness	1,475,600	% of qualifying 14-21 year olds in Middle Tennessee earning academic credentials	-	61%	49.2%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>6,332,700</b>	<b>Operational Measures Reviewed</b>	<b>\$ -</b>	<b>\$ 5,790,100</b>	<b>\$ 6,332,700</b>		
<b>Administrative</b>	<b>1,220,100</b>	<b>Operational Measures Reported</b>	<b>\$ -</b>	<b>\$ 5,790,100</b>	<b>\$ 6,332,700</b>		
<b>Total Operating Budget</b>	<b>\$ 7,552,800</b>	<b>Operational Measures Certified</b>	<b>\$ -</b>	<b>\$ 5,790,100</b>	<b>\$ 6,332,700</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>		
<b>Notes:</b>							
2 FY05 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Planning Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>GIS Services &amp; Application Development</b>							
Geographic Information Sales & Service	\$ 194,300	% of customers that received the geographic information they need to make their business decisions	NC	68%	100%	<b>Not Certified</b>	Reported performance is inaccurate because an inappropriate calculation methodology was used.
Geographic Data Maintenance	258,200	% of property and zoning dataset entries made accurately on initial entry	84%	100%	98%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
GIS Administration & Application Development	202,700	% of Metro Departments that use geographic information to meet their business objectives	30%	33%	27%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Public Communication &amp; Assistance</b>							
Media Relations	19,700	% of media stories on growth and development issues that accurately describe planning issues	93%	95%	95%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Community Outreach & Information	247,400	% of respondents stating that they were better educated to influence the development of their community	NR	91%	85%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Development Policy &amp; Implementation</b>							
Metro Council Support, Information & Advice	143,400	% of Council decisions that support sustainable development principles	NR	94%	80%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate due to a calculation error. We calculated an actual result of 100%.
Consultation	256,000	% of plan design consultations that result in sustainable development proposals	NR	NC	78%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate due to a calculation error. We calculated an actual result of 100%.
Community Development Guidance	488,300	% of development proposals that are consistent with the land use policy plan	68%	75%	78%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Planning Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Compliance Review	\$ 191,600	% of applicants who obtain required approval recommendations during compliance review	NR	NC	93%	Not Certified	Reported performance could not be verified due to insufficient supporting documentation.
Planning Commission Support	401,800	% of Metro Planning Commission decisions that reflect Metropolitan Planning Department professional staff recommendations	NR	95%	98%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Design Services	135,800	% of recipients of visual design presentations that report an increase in their understanding of the options and benefits of building a more sustainable community	NR	NC	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Research	92,500	% of planning products that incorporate long-term planning principles	NR	NC	34%	Not Certified	Reported performance could not be verified due to insufficient supporting documentation.
<b>Capital Improvements</b>							
Capital Improvements	34,300	% of Projects recommended in annual Capital Spending Plans that were identified as capital needs in the Capital Improvements Budget	100%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Regional Transportation Planning</b>							
Regional Transportation Planning	1,469,000	% of total Metro Planning Organization project funds programmed that are for non-highway projects to provide viable transportation alternatives to citizens	28%	29%	29%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>4,135,000</b>	<b>Operational Measures Reviewed</b>	<b>\$ 3,965,300</b>	<b>\$ 3,591,200</b>	<b>\$ 4,135,000</b>		
<b>Administrative</b>	<b>1,412,000</b>	<b>Operational Measures Reported</b>	<b>\$ 2,451,500</b>	<b>\$ 3,591,200</b>	<b>\$ 3,999,200</b>		
<b>Total Operating Budget</b>	<b>\$ 5,547,000</b>	<b>Operational Measures Certified</b>	<b>\$ 2,232,900</b>	<b>\$ 2,932,600</b>	<b>\$ 3,121,400</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>56%</b>	<b>82%</b>	<b>75%</b>		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Police Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Operational Support</b>							
Office of Professional Accountability	\$ 907,300	% of cases completed within 45 days	58%	NC	24%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Behavioral Health Services	1,095,500	% of customers surveyed who report the information they received was helpful	93%	96%	96%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Strategic Development	487,900	% of component commanders reporting that Strategic Development products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies	NC	93%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Accreditation	78,700	% of CALEA Standards successfully met	NA	100%	78%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Case Preparation	501,800	% of case preparation requests completed within 30 days	NC	24%	35.82%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Inspections	1,515,300	% of personnel meeting inspection standards	NC	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Training	2,808,100	% of Officers achieving 75% or higher on departmentally required examinations and/or practical performance tests	100%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Crime Analysis	328,400	% of component commanders reporting that Crime Analysis products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies	NR	88%	87.5%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.



PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Police Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Property & Evidence	\$ 1,487,600	% of cases where evidence is not compromised during property handling and storage	100%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Vehicle Storage	2,572,000	% of vehicles returned to their rightful owner within 30 days of case resolution	83%	82%	81%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Field Operations</b>							
Field Training Officer	102,600	% of Officers in training that receive a score of 80% or higher on their Officer in Training Assessment test	NR	NC	45.3%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Special Events	864,100	% of special events that do not require the utilization of on-duty personnel	NC	60%	65%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate due to a calculation error. We calculated an actual result of 71%.
Central Precinct	8,872,100	% change in the total Part 1 crimes reported	NA	-2%	-9.90%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
East Precinct	10,373,100	% change in the total Part 1 crimes reported	NA	-12%	-3.76%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
South Precinct	12,219,600	% change in the total Part 1 crimes reported	NA	-3%	-3.62%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Hermitage Precinct	10,591,100	% change in the total Part 1 crimes reported	NA	-4%	-1.85%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
West Precinct	13,131,500	% change in the total Part 1 crimes reported	NA	-3%	-12.76%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Police Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
North Precinct	\$ 11,387,500	% change in the total Part 1 crimes reported	NA	-2%	-4.43%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
School Resources	5,160,400	% of middle and high school students involved in violent or drug related incidents as measured by MNPD offense reports	NR	1%	0.10%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Patrol Task Force	984,400	% change in the number of complaints received	NR	NC	0.03%	Not Certified	Reported performance is inaccurate because the calculation was not based on written documentation. We were unable to determine the actual result.
Traffic	2,538,000	% change in fatal crashes	NC	NC	13%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Emergency Contingency	744,900	% of equipment readiness according to OSHA standards	90%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
School Crossing Guard	2,723,100	% of students who commute to and from school daily without injury or incident in areas monitored by School Crossing Guards	98%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Tactical Investigations	3,070,600	% change in the utilization of tactical units for patrol	NC	NR	-14.7%	Not Certified	Based on our review and testing, reported performance is inaccurate because it represents the percent change in quarterly totals as opposed to annual totals. Because no data exists for the prior year, the actual result is undeterminable.
S.W.A.T.	1,160,100	% change in the number of times SWAT team is utilized by field investigative units for high profile warrant service	NA	NA	55.09%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Police Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Investigative</b>							
Special Investigations	\$ 8,304,000	% of investigations leading to enhanced prosecutions of criminals carrying illegal firearms (proxy)	NR	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Investigative Task Forces	1,265,600	% of cases assigned that result in federal prosecution	96%	97%	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Youth Services	1,953,700	% of assigned cases cleared (proxy)	NR	93%	63%	Not Certified	Reported performance is inaccurate because the calculation was not based on available documentation. We calculated an actual result of 87%.
Domestic Violence	2,183,400	% change in the occurrence of domestic assault	NR	-3%	11%	Not Certified	Based on our review and testing, reported performance is inaccurate due to a calculation error. We calculated an actual result of 12%.
Warrants	2,357,100	% change in the # of warrants served	NR	NC	-7%	Not Certified	Reported performance is inaccurate because the calculation was not based on available documentation. We calculated an actual result of -16%.
Fugitives	535,200	% of Davidson County District Attorney initiated extraditions completed within 10 days	NC	100%	100%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Personal Crimes	2,672,100	% change in the occurrence of rape	NR	NC	-11.44%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Property Crimes	2,103,100	% change in the occurrence of Auto Theft	NR	-16%	-16.18%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Police Department	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Forensic Services	\$ 1,732,300	% of cases where the investigator reports that Forensic Services provided the forensic support that was needed for major crime scene investigations	100%	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Identification	1,914,800	% of arrestees whose identification is confirmed within 2 minutes of request	NR	84%	98.95%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>120,727,000</b>	<b>Operational Measures Reviewed</b>	<b>\$ 106,458,600</b>	<b>\$ 101,877,300</b>	<b>\$ 120,727,000</b>		
<b>Administrative</b>	<b>18,909,600</b>	<b>Operational Measures Reported</b>	<b>\$ 98,194,500</b>	<b>\$ 98,351,500</b>	<b>\$ 119,461,400</b>		
<b>Total Operating Budget</b>	<b>\$ 139,636,600</b>	<b>Operational Measures Certified</b>	<b>\$ 88,847,900</b>	<b>\$ 88,146,400</b>	<b>\$ 108,048,100</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>83%</b>	<b>87%</b>	<b>89%</b>		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Public Works	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Engineering</b>							
Consultant Services	\$ 752,900	% of review report decisions received by customers within 10 days	96%	98%	98%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Traffic Engineering	855,600	% of safety requests that are investigated and appropriately resolved within 30 days	85%	80%	74%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Intelligent Transportation Systems	406,800	% of installed devices communicating with the traffic center	NR	99%	96%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Right of Way Permit	462,100	% of permit responses received by customers on a timely basis	93%	91%	92%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Sidewalk Construction	664,200	% of targeted sidewalk linear feet constructed	NC	92%	100%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Street Construction	1,565,000	% of street pavement surfaces graded at 70 or better (0-100 Grading)	85%	85%	83.8%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Parking	2,393,500	% of occupancy of off-street parking spaces	67%	79%	64.91%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
<b>Right of Way Operations</b>							
Traffic Signal	1,822,400	% of time traffic signals are operational	NA	NA	99.57%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Traffic Sign & Marking	1,172,500	% of non-regulatory sign repairs appropriately resolved within 30 days	NR	NC	97%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Public Works	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Roadway Maintenance	\$ 16,087,900	% of customer inquiries appropriately resolved within 30 days	NR	96%	98%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Alley Maintenance	1,056,300	% of property owners adjacent to alleyways which rate alleyways in their neighborhood as functional and unobstructed	NR	74%	0%	Not Certified	Reported performance could not be verified due to insufficient supporting documentation.
Emergency Response	458,500	% of emergency incidents receiving a response within 1 hour	100%	97%	96.82%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Waste Management</b>							
Waste Collection	12,321,800	% of customers who receive waste collection services in a timely manner	NR	100%	99%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Waste Disposal	4,272,000	% of Tennessee Department of Environment and Conservation inspections which result in a fineable violation	0%	0%	0%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Waste Materials Handling Facilities	1,787,600	% of customers which rate the Waste Materials Handling Facilities as convenient	NC	96%	87%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Environmental Education	103,900	% of contaminated recyclables collected	4%	10%	6.6%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
<b>Customer Service</b>							
Customer Response & Support	710,900	% of requests acknowledged within one working day	87%	82%	91%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>46,893,900</b>	<b>Operational Measures Reviewed</b>	<b>\$ 48,027,200</b>	<b>\$ 45,621,600</b>	<b>\$ 46,893,900</b>		
<b>Administrative</b>	<b>27,074,300</b>	<b>Operational Measures Reported</b>	<b>\$ 29,665,900</b>	<b>\$ 45,621,600</b>	<b>\$ 46,893,900</b>		
<b>Total Operating Budget</b>	<b>\$ 73,968,200</b>	<b>Operational Measures Certified</b>	<b>\$ 24,214,000</b>	<b>\$ 44,361,100</b>	<b>\$ 45,837,600</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>50%</b>	<b>97%</b>	<b>98%</b>		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
		FY04	FY05	FY06			
Sheriff Department	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
<b>Correctional Development Center - Female</b>							
CDC-F Program Management	\$ 536,700	% of CDC-F inmates who complete behavior modification programs who do not return to jail within twelve months	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
CDC-F Inmate Management	3,382,300	% of CDC-F inmates not generating incident reports	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
CDC-F Support Services	363,000	% of ACA and TCI standards met for CDC-F inmates	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Correctional Development Center - Male</b>							
CDC-M Program Management	844,000	% of CDC-M inmates who complete behavior modifications sessions who do not return to jail in twelve months	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
CDC-M Inmate Management	5,551,400	% of CDC-M inmates not generating incident reports	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
CDC-M Support Services	742,500	% of ACA and TCI standards met for CDC-M inmates	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Sheriff Department	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
<b>Criminal Justice Center</b>							
Booking & Releasing	\$ 4,061,700	% of inmates who are booked and released accurately	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
CJC Program Management	293,200	% of eligible CJC inmates who attempt the GED	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
CJC Inmate Management	9,088,200	% of CJC inmates not generating incident reports	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
CJC Support Services	2,425,100	% of ACA and TCI standards met for CJC inmates	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Correctional Services Center</b>							
Correctional Services	1,216,800	% of customers who report correctional service sessions delivered the desired project result	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Laundry	247,900	% of requests for clean clothes and linens provided in a timely manner	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.



PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Sheriff Department	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
Maintenance	\$ 760,500	% of time critical facility systems are operational (HVAC, plumbing, electricity and security doors).	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Warehouse	1,368,200	% of DCSO supply requests provided in a timely manner	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Hill Detention Center</b>							
HDC Program Management	207,100	% of eligible HDC inmates who attempt the GED	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
HDC Inmate Management	3,314,500	% of HDC inmates not generating incident reports	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
HDC Support Services	262,400	% of ACA and TCI standards met for HDC inmates	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Sheriff Department	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
<b>Offender Re-Entry Center</b>							
ORC Program Management	\$ 1,058,200	% of ORC offenders who participate in job readiness session who reenter the community gainfully employed	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
ORC Inmate Management	2,000,700	% of ORC offenders not generating incident reports	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
ORC Support Services	294,700	% of ACA and TCI standards met for ORC offenders	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Training Academy</b>							
Civil Warrant	2,346,300	% of returns of services by DCSO within five working days	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Training	475,900	% of Level One professional employees who report improved performance after training	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Transportation	1,819,900	% of inmates who arrive at their destination safely	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
		FY04	FY05	FY06			
Sheriff Department	FY06 Program Budget	Performance Measure	NA <sub>1</sub>	NA <sub>1</sub>	Reported Measure	Certification Status	Explanation
<b>Metro Detention Facility Contract Management</b>							
Metro Detention Facility Contract Management	\$ 15,146,800	% of time critical contract items are found to be in compliance	-	-	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Operational Programs</b>	<b>57,808,000</b>	<b>Operational Measures Reviewed</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,808,000</b>		
<b>Administrative</b>	<b>7,775,100</b>	<b>Operational Measures Reported</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Operating Budget</b>	<b>\$ 65,583,100</b>	<b>Operational Measures Certified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>		
<b>Notes:</b>							
1 FY06 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Water and Sewer Services	FY06 Program Budget	Performance Measure	NA <sub>2</sub>	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Customer Service</b>							
Billing & Collections	\$ 2,108,200	% change in 60 day receivables	-	NC	0.1%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Meter Reading	1,229,000	% monthly bills issued on time	-	96%	97.2%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Lobby/Cash	532,600	% of payments made through automated services	-	85%	26%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate due to a calculation error. We calculated an actual result of 85%.
Permits/Customer Connections	614,900	% of customers permitted within established timeframes	-	98%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Phone Center	1,281,600	% of phone center calls receiving information or services through automated systems	-	45%	48%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Field Activities	2,804,500	% of work orders cleared in two days	-	84%	96%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Distribution &amp; Collection</b>							
Distribution and Collection Planning	3,066,900	% of Tennessee One-Call ticket designations (marked) produced within timeframe	-	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Sewer Maintenance	2,869,300	% of maintenance that is preventive (proxy)	-	99%	99%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Water Maintenance	5,534,700	% of maintenance that is preventive (proxy)	-	98%	97.6%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Water and Sewer Services	FY06 Program Budget	Performance Measure	NA <sub>2</sub>	Reported Measure	Reported Measure	Certification Status	Explanation
<b>Engineering</b>							
Contracts Administration	\$ 480,300	% change in the duration of rain induced sewer pump station bypasses	-	-15%	35.29%	<b>Not Certified</b>	Based on our review and testing, reported performance is inaccurate due to a calculation error. We calculated an actual result of -56.67%.
Design & Development Review	253,300	% of projects designs completed within established timeframes	-	NA	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Inspection	319,200	% change in project cost due to change orders	-	NC	3%	<b>Not Certified</b>	Reported performance is inaccurate because the calculation was not based on available documentation. We calculated an actual result of 8%.
System Improvements & Planning	596,400	% change in water flow capacity in Water Infrastructure Rehabilitation project areas	-	57%	29%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
<b>Storm Water</b>							
Development Review & Permitting	852,900	% of plans submitted that have been reviewed within 14 days	-	NA	66.2%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Master Planning	148,000	% change in estimated annual property damage rate within capital project areas	-	NR	<b>NR</b>	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
Routine Maintenance	3,434,100	Ratio of preventative maintenance to reactive maintenance	-	NA	25.51	Certified	Reported performance is accurate but represents 9 months of the reporting period.
Water Quality	1,016,100	% of time Metro is in compliance with the National Pollution Discharge Elimination System permit	-	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Water and Sewer Services	FY06 Program Budget	Performance Measure	NA <sub>2</sub>	Reported Measure	Reported Measure	Certification Status	Explanation
Remedial Maintenance	\$ 6,648,900	% change in median severity score for remediation projects investigated within fiscal year	-	NR	NR	NA	Key performance data was not reported. The department should report key measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.
<b>Wastewater Operations</b>							
Collection Systems Operations & Maintenance	5,910,300	% of total overflows caused by equipment failure	-	15%	12%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Plant Maintenance	5,165,700	% of equipment available versus equipment required to meet capacity	-	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Wastewater Treatment Plant Operation	16,549,300	% of compliance with National Pollution Discharge Elimination System permits requirements	-	100%	99.6%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Laboratory Compliance	1,944,700	% of Environmental Protection Agency defined time requirements for reports that are met	-	100%	100%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Security	899,500	% of days free of security breaches	-	100%	100%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
<b>Water Operations</b>							
Distribution Facilities Operations & Maintenance	2,685,100	% of customer hours that system demand exceeded capacity due to facility failure	-	0%	0%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Laboratory Compliance	33,600	% of Environmental Protection Agency defined time requirements for reports that are met	-	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY04	FY05	FY06		
Water and Sewer Services	FY06 Program Budget	Performance Measure	NA <sub>2</sub>	Reported Measure	Reported Measure	Certification Status	Explanation
Plant Maintenance	\$ 2,365,700	% of equipment available versus equipment required to meet capacity	-	100%	100%	Certified	Reported performance is accurate. Adequate procedures are in place for collecting and reporting measurement data.
Water Treatment Plant Operation	8,736,500	% of days in compliance with water quality standards of the Safe Drinking Water Act	-	100%	99.9%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
Security	564,900	% of days free of security breaches	-	100%	99.9%	Certified	Reported performance is accurate within ± 2%. Adequate procedures are in place for collecting and reporting measurement data.
<b>Operational Programs</b>	<b>78,646,200</b>	<b>Operational Measures Reviewed</b>	<b>\$ -</b>	<b>\$ 74,783,500</b>	<b>\$ 78,646,200</b>		
<b>Administrative</b>	<b>24,301,300</b>	<b>Operational Measures Reported</b>	<b>\$ -</b>	<b>\$ 67,670,500</b>	<b>\$ 71,849,300</b>		
<b>Total Operating Budget</b>	<b>\$ 102,947,500</b>	<b>Operational Measures Certified</b>	<b>\$ -</b>	<b>\$ 65,442,200</b>	<b>\$ 70,517,200</b>		
		<b>% of Operational Budget \$ Certified</b>	<b>NA</b>	<b>88%</b>	<b>90%</b>		
<b>Notes:</b>							
2 FY05 is first year of plan.							