

**Metropolitan Government of Nashville
and Davidson County**

Internal Audit Section

**Performance Measurement
Certification Report**

**Fiscal Year 2003-2004
Final Results**



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**BILL PURCELL
MAYOR**



**DEPARTMENT OF FINANCE
INTERNAL AUDIT SECTION**

**METROPOLITAN
GOVERNMENT OF NASHVILLE
AND DAVIDSON COUNTY**

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March 14, 2005

The Honorable Bill Purcell, Mayor
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Metropolitan Government of Nashville and
Davidson County
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225 Polk Avenue
Nashville, TN 37203

Performance Measurement Certification Report

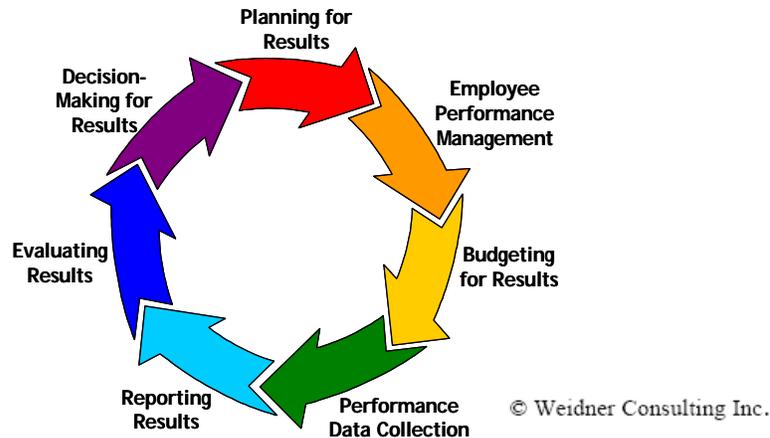
Dear Mayor Purcell and Council Members:

We have recently completed Performance Measurement Certification (PMC) testing of fiscal year 2003-2004 key result measures reported by the eleven 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 measure results. We were able to certify key result measures reported for 61% of the 195 Wave 1 department programs, representing 67% of the related performance based program dollars budgeted under Results Matter in fiscal year 2003-2004.

Background Information

During Fiscal Year 2001-2002, 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:



During Fiscal Year 2002-2003, the OMB led eleven departments through the Results Matter **Planning for Results** process, resulting in strategic business plans for the following “Wave 1” Departments:

Finance	Information Technology Services	Public Health
Fire	Metropolitan Transit Authority	Public Library
General Services	Planning	Public Works
Human Resources	Police	

A key part of the 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. **Budgeting for Results** was implemented for the Wave 1 Departments during the 2003-2004 budget year, and those departments’ budgets were allocated by programs, as reported in the 2003-2004 Budget Book. During the first half of the 2003-2004 fiscal year, Wave 1 Departments implemented **Performance Data Collection** methods to capture and measure program results. Performance information was collected throughout the year to monitor progress toward departmental goals and objectives. Wave 1 Departments began **Reporting Results** for their programs’ interim 2003-2004 key result measures in the 2004-2005

Budget Book. Certified key result measures for the full 2003-2004 fiscal year will be reported in the 2005-2006 Budget Book. This PMC Report of the Wave 1 Departments' final 2003-2004 key result measures is one aspect of **Evaluating Results**.

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 2003-2004 key result measures reported by the eleven Wave 1 departments for the 2005-2006 budget process.

Our scope included the Wave 1 Departments' reported key result measures for operational programs. Performance measures for administrative programs were not included in the scope of our review and testing.

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

Tier 1 – Review Each Key Result Measure for Alignment and Effectiveness

- To determine the alignment of the key result measure with the program purpose statement and to evaluate the effectiveness of the key result measure in quantifying the level of accomplishment of the stated program objectives,
- 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 each key result measure for alignment with the related program purpose statement, reviewing each department's process and system for tracking and collecting data, and analyzing the formula that would be used to calculate each key result measure.

All Wave 1 key result measures tested for certification were determined to be aligned and effective.

Tier 2 – Test Reported Key Results for Certification

- To determine whether each reported key result measure had been reliably reported,
- 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, within a 5% margin of error.

The results of our certification testing are summarized below.

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

Our testing included meeting with departmental personnel, reviewing key result measure calculations, and observing the operation of systems and processes used in data collection and reporting. We objectively reviewed various forms of supporting 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 2003-2004 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 2003-2004.

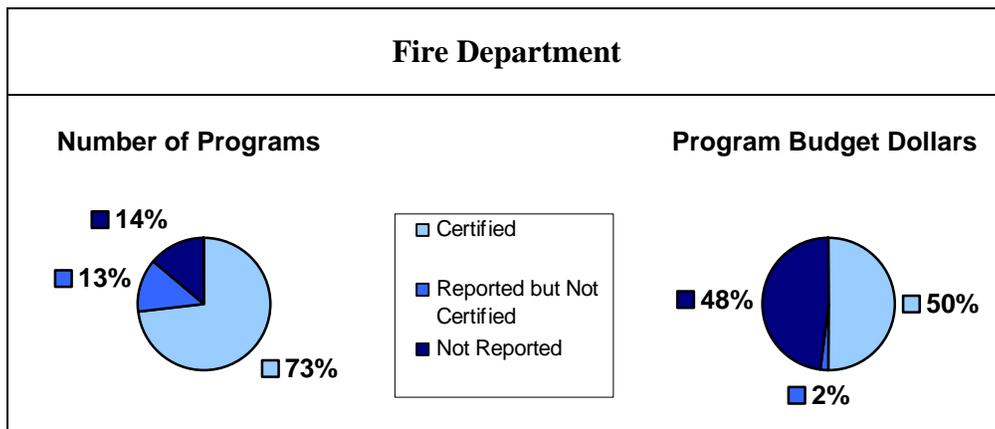
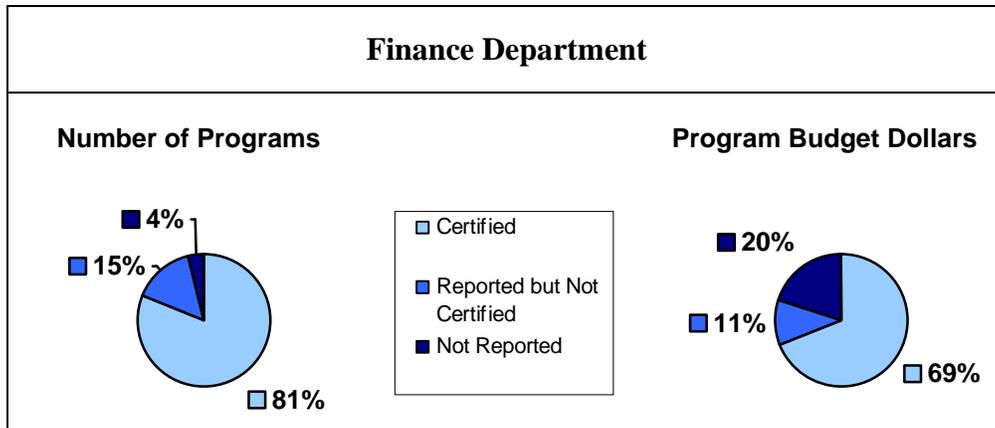
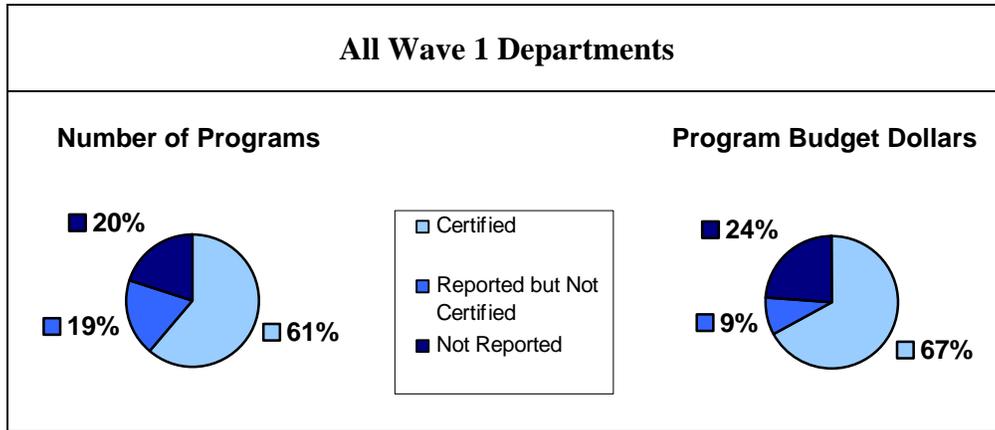
In order to provide a qualitative assessment surrounding key result measures, a “Management’s Commentary” section has been included. We did not evaluate management’s comments and assessments. They are provided only as supplementary information.

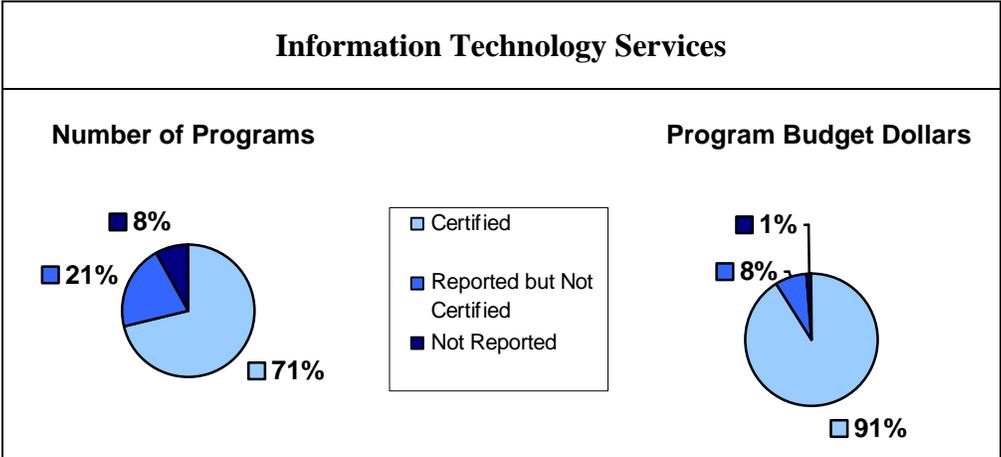
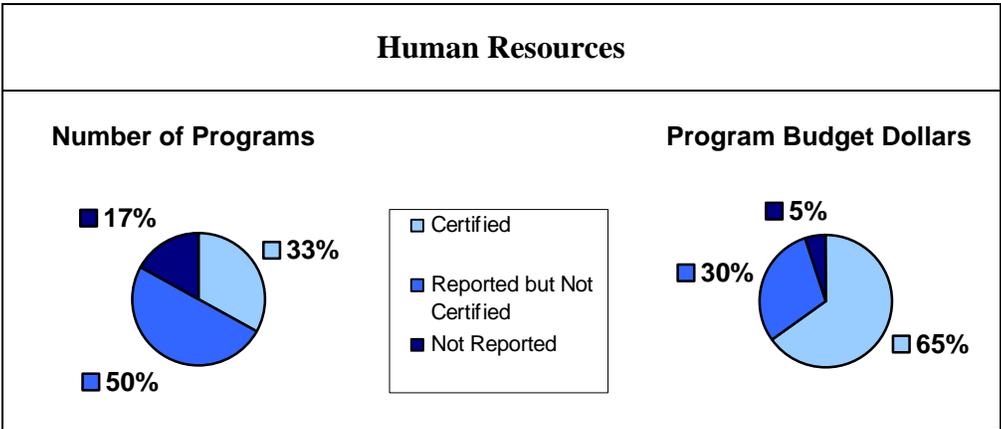
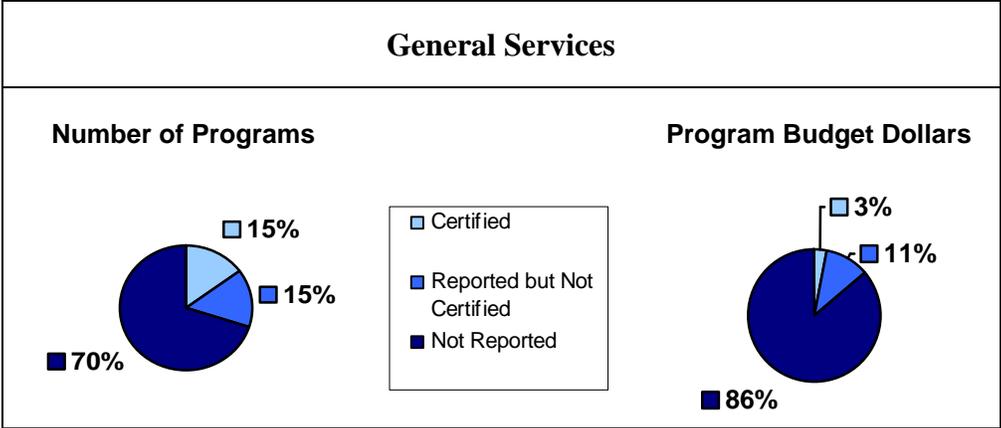
The documentation and calculations supporting Internal Audit’s key result measures reported in the Finance Department section of this report were reviewed for certification by the Metropolitan Council Audit Committee members.

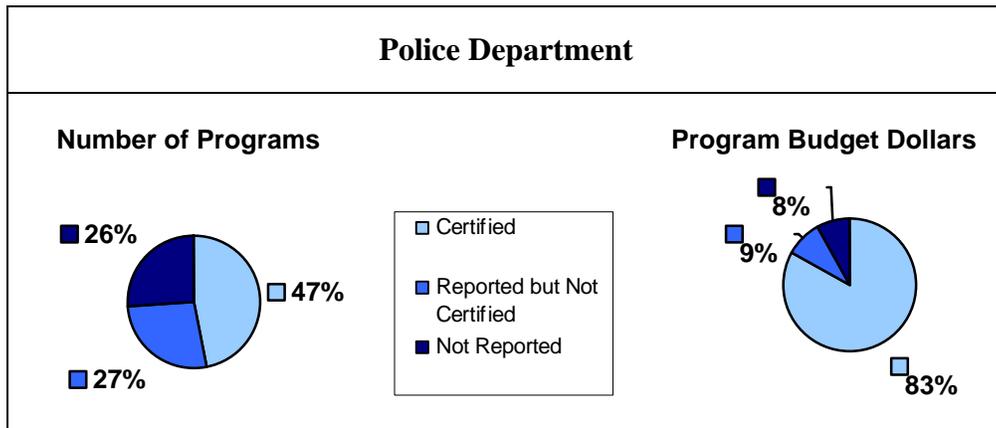
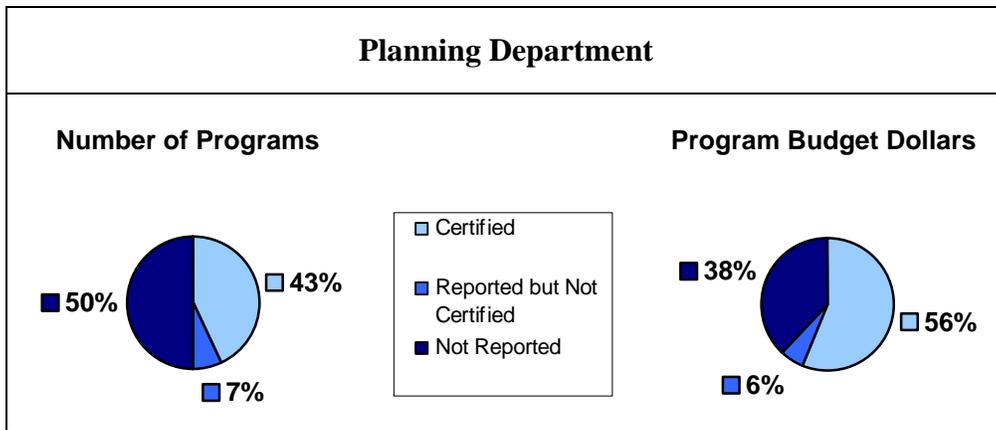
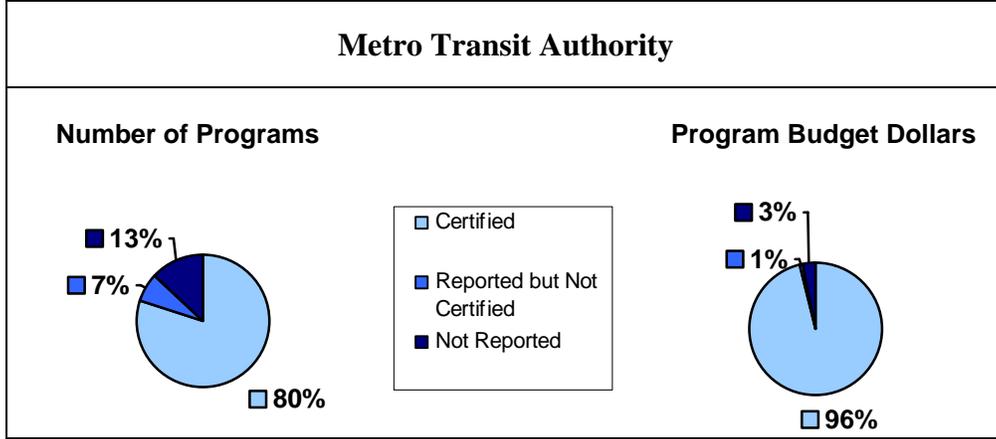
Summary of Key Result Measure Certification Testing - FY 03-04

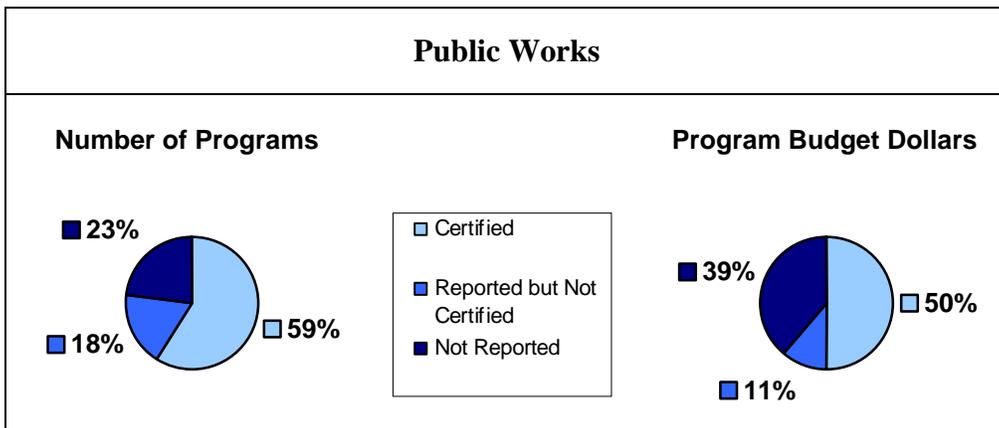
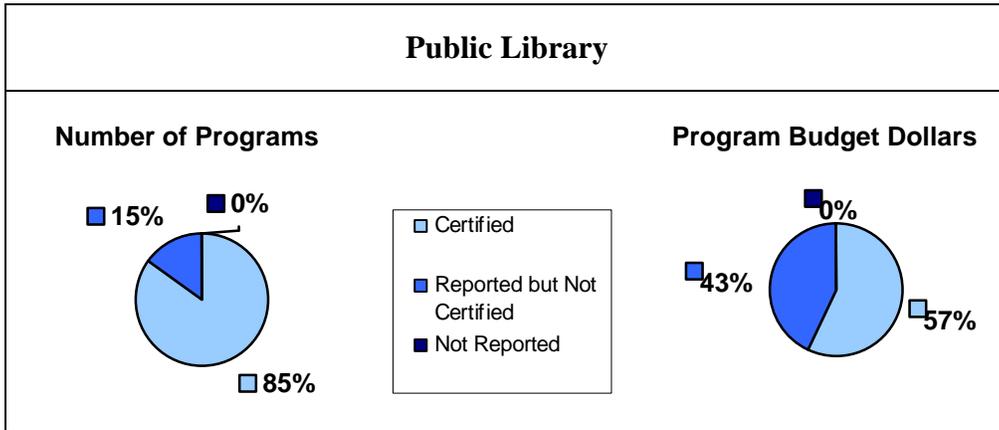
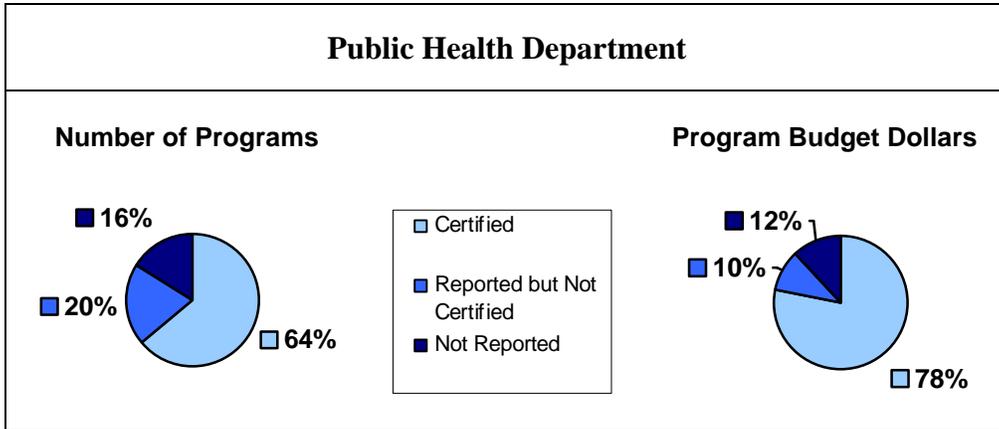
Department	TOTAL		REPORTED		CERTIFIED	
	Number of Programs	Budgeted \$	Number of Programs	Budgeted \$	Number of Programs	Budgeted \$
Finance Department	27	\$ 13,720,600	26	\$ 10,982,400	22	\$ 9,495,800
Fire Department	15	80,004,900	13	42,164,700	11	40,310,700
General Services	13	14,233,600	4	1,919,600	2	419,300
Human Resources	12	5,096,200	10	4,832,300	4	3,297,400
Information Technology Services	14	8,605,800	13	8,532,300	10	7,861,300
Metro Transit Authority	15	30,540,795	13	29,769,286	12	29,331,394
Planning Department	14	3,965,300	7	2,451,500	6	2,232,900
Police Department	30	106,458,600	22	98,194,500	14	88,847,900
Public Health Department	25	37,362,200	21	32,712,700	16	28,983,100
Public Library	13	14,297,300	13	14,297,300	11	8,128,550
Public Works	17	48,027,200	13	29,665,900	10	24,214,000
Totals	195	\$ 362,312,495	155	\$ 275,522,486	118	\$ 243,122,344

The following charts summarize the key result measures reported by departments and the results of our certification testing. Note that not all key performance measures were reported. Departments' explanations for unreported measures are in the management commentaries included with this report. The charts are presented for both the number of programs and the associated budgeted dollars.









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 departmental personnel.

1. 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 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. Departments should require staff to retain supporting documentation, such as reports, surveys, e-mails and other written evidence of services provided, as well as source documentation that supports the reported key result measures.
2. Many key result measures depend on surveys for information to determine results, and various survey problems prevented certification of some of these measures. Before conducting a survey, departments should develop written sampling procedures outlining the various details of the survey process in order to clearly document survey methods. In addition, 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 tabulated survey results are accurate.
3. In several instances, the individuals responsible for data collection and key result measure calculations did not have a clear understanding of why they were performing those functions. Departments should regularly communicate with staff regarding the purpose of program key result measures and how to calculate them. This will help ensure that the measure calculation methodology is clearly defined and that all staff members can interpret it consistently.
4. Although we reviewed and approved the data collection method and formula for each program's key result measure and discussed each in detail with department management prior to our testing, we encountered several calculations that deviated from the agreed upon formula. Departments should follow the planned data collection method and apply the formula correctly when calculating the reported key result measure.
5. During our testing we encountered several instances where the department reported results based on revised performance measures. Department management should ensure that the reported result applies to the corresponding performance measure.

March 14, 2005
Mayor Purcell / Council Members
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We greatly appreciate the cooperation and help provided by all of the departments included in this report.

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Departmental Summaries

Performance Measurement Certification Results And Unaudited Management Assessments

KEY:

NR = Not Reported

NA = Not Applicable

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Finance Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Strategic Resource Allocation and Management							
Budget Preparation and Approval	\$ 508,400	% of customers reporting they were prepared for budget hearings	95%	Certified	NA	The result of 95% of customers reporting that they were prepared for budget hearings meets the goal of this program. The achievement of this goal serves as verification that the budget staff was successful at working to solicit feedback and providing products that assisted our customers in making decisions that consequently lead them to be prepared for the various levels of budget hearings during the past budget preparation cycle.	Positive
Budget Execution and Monitoring	331,300	% of Metro agencies that operate within budget appropriation	100%	Certified	NA	The achievement of this measure is indicative of the combined efforts of the operating departments and the Finance Department, specifically the Office of Management and Budget (OMB) staff in forecasting needs, developing budgets at the appropriate levels, and monitoring the use of these resources. This combined effort allows all involved to make the appropriate resource allocation decisions that facilitate staying within the budgetary constraints established within the appropriating legislation.	Positive
Results Matter Design, Deployment and Integration	216,100	% of customers who respond that they are using Managing For Results data to make decisions	33%	Certified	NA	The key result of 33% provides a baseline and will serve as a benchmark for future evaluation. Over the course of FY05 we will be deploying new training and tools targeted at increasing the use of performance information in decision-making. These tools and resources will be assessed for effectiveness against this key result.	Neutral

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Finance Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Cost Planning and Management	\$ 105,100	% of agencies using cost information for resource and operational improvement decisions	33%	Certified	NA	The key result of 33% provides a baseline for the FY05 target to incrementally increase this measure to 50%. In FY04, the OMB launched a new costing initiative policy for all agencies receiving grant funding to develop indirect cost rate proposals to help identify the full costs of providing operational services. Over the course of FY05, we will be deploying new training and tools targeted to increase awareness regarding the new OMB policy and the use of cost information for operational decision making.	Neutral
Internal Audit							
Audit Advisory Consultation	137,000	% of departments reporting value added as a result of solutions provided	75%	Certified	NA	This is our baseline year and we will assess progress going forward.	Neutral
Financial Control and Compliance	258,600	% of financial and compliance audit recommendations implemented/resolved within planned time frames as agreed with the departments	37%	Certified	NA	This is our baseline year and we will assess progress going forward. This measure is expected to improve over time.	Neutral
Performance Audit	481,000	% of performance audit recommendations implemented/resolved within planned time frames as agreed with the departments	72%	Certified	NA	This is our baseline year and we will assess progress going forward.	Neutral
Business Support and Solutions							
Business Systems Administration	559,500	% of time JDEdwards system is available during advertised hours of operations	100%	Not Certified	Actual data could not be verified due to a lack of supporting documentation.	This result shows that the program is providing acceptable system support for end users.	Positive
Customer Service	300,200	% of customer service responses delivered with 100% accuracy	97%	Certified	NA	Customer Service received 245,709 calls and emails during this period.	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Finance Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Procurement	\$ 1,182,000	% of Request for Proposal (RFP) procurement processes completed within 3 months	80%	Certified	NA	The key result of 80.2% provides a baseline and will serve as a benchmark for future evaluation. Reductions in the FY05 budget for the Procurement program are likely to result in a lower result for the year.	Neutral
Business Process Support and Improvement	369,200	Program reallocated to Getting Priorities Straight and Business Systems Administration.	NA	NA	NA	NA	NA
Getting Priorities Straight	203,000	% of IT investment decisions based upon adequate information	100%	Not Certified	Based on our review and testing, reported performance is inaccurate because incorrect survey tabulation methods were used.	This result shows that the program is delivering the right information to decision makers to help them decide whether to invest in IT projects.	Positive
Revenue Enhancement							
Minority and Small Business Assistance	157,000	% of total surveyed minority and small businesses who report an increase in revenue directly attributable to program activities	45%	Not Certified	Based on our review and testing, reported performance is inaccurate because incorrect survey tabulation methods were used. Using correct tabulation methods, we were able to calculate an actual result of 16%.	This key result is neutral because it provides only a baseline and will serve as the program benchmark for future data collection and evaluation. At the end of the current FY, we will be able to gauge whether the result is positive or negative by comparing it to this reported result. During FY05, we will look also at the readiness of small and minority businesses and will collect and use that data as a result measure as well to understand more about the products provided by the DMSBA and the implication of that result measure on the key result.	Neutral

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Finance Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Revenue Opportunities	\$ 197,900	% of Metro non-tax revenue increase attributable to program activities	35%	Not Certified	Actual data could not be verified due to insufficient supporting documentation.	This key result is neutral because it provides a baseline for data collection and largely because an additional performance measure for the program is going to be added to specifically reflect new grant revenue increases. The data collected to support this new result measure will be analyzed in conjunction with the key result to isolate the specific sources of revenue increases, thereby enabling us to make an accurate determination in the future as to whether or not the result is positive or negative.	Neutral
Surplus Property Distribution	2,738,200	% of surplus assets either sold online or utilized by Metro agencies	NR	NA	NA	The calculation of surplus assets was not consistent during the reporting period. Some assets were counted individually and some were bundled and counted as one lot. However, Surplus Property Distribution can report an output measure of \$3,649,466 generated by online sales, an efficiency measure of \$0.115 cost per dollar generated by online auction sales, and \$3,079,089 increased revenue attributable to program activities during this reporting period.	NA
Business Integrity and Accountability							
Compliance Monitoring and Accountability	289,900	% of Metro programs in compliance with applicable federal, state and local regulations	66%	Certified	NA	This measure reports Metro program compliance with selected federal, state and local regulations. Programs are selected for monitoring on an annual basis. Consequently, not every grant administered by Metro receives an annual review. Results in this area may vary significantly from period to period.	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Finance Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Americans with Disabilities Act (ADA) Compliance	\$ 979,900	% of projects closed within the reporting period that are compliant with the ADA	99%	Certified	NA	This is a very positive result. It would be virtually impossible to achieve a result of 100%.	Positive
Treasurer							
Cash and Investment Operations	307,400	% of time Metro's cash money managers meet or exceed their benchmark as defined in the Investment Guidelines	55%	Certified	NA	A thorough review of investment policy, procedures and benchmarks will be conducted in FY05.	Negative
Investor Relations	109,700	% of debt service payments made on time	100%	Certified	NA	This is a very positive result and we are pleased with the accomplishments of this program.	Positive
Employee Benefit Trust Fund Investment Committee Support	258,100	% of time Metro pension's composite 5 year rate of return meets or exceeds the Policy Index benchmark within approved risk levels	100%	Certified	NA	We are very satisfied with this result because it represents positive performance for this program as we have been working hard to exceed the Policy Index benchmark.	Positive
Treasurer Efficiency	144,200	% of receipts processed by departments	93%	Certified	NA	The project to decentralize cash receipt entry into the General Ledger has now been completed.	Positive
Real Property							
Real Estate Management	320,500	% of completed real estate transactions that meet predetermined real estate requirements	100%	Certified	NA	The real estate transactions completed have been for both RPS projects and projects of other departments / agencies. All transactions were completed in accordance with predetermined requirements.	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Finance Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Real Property Project Administration	\$ 1,175,700	% of projects completed on time and within budget	45%	Certified	NA	This measurement is comprised of two criteria. We completed and closed 83 projects in FY 03-04, our benchmarking year. 48.2% of these projects were completed within the original project schedule. 60.2% of these projects were completed within the original project budget. 44.6% percent of all projects completed in FY 03-04 were completed meeting both measurement criteria; on schedule and within budget.	Neutral
Accounting and Payroll							
Accounts Payable	532,700	% of payments made in an accurate and timely manner	57%	Certified	NA	The reported measure includes Due Upon Receipt (DUR) payment terms which make a payment late automatically unless it is a payroll liability. Payment terms need to be updated in the system.	Negative
Accounting	728,800	% decision makers who report they have confidence in the financial data	97%	Certified	NA	Fiscal managers have confidence but we also want to make sure the financial information is timely.	Positive
Financial Applications Systems Support	58,300	% of departments and agencies that report that the application of system support products increased ability to report information to their customers	100%	Certified	NA	We received positive feedback from our surveys, which serves as verification that our customers are using our support products successfully.	Positive
Comprehensive Annual Financial Reporting	133,900	% of time receiving Award of Certificate of Achievement and Financial Reporting	100%	Certified	NA	June 30, 2003 was the 21st concurrent year Metro has received the Certificate of Achievement from GFOA. We expect to receive it again for June 30, 2004.	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Finance Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Pension Services	\$ 389,800	Program transferred to Human Resources for FY 04-05.	NA	NA	NA	NA	NA
Payroll Support	547,200	% of payroll disbursement via direct deposit	75%	Certified	NA	Participation campaigns will continue to encourage enrollment.	Positive
Operational Programs	13,720,600	Operational Program Measures Reviewed		27	\$13,720,600		
Administrative	1,693,400	Operational Program Measures Reported		26	\$10,982,400		
Total Operating Budget	\$ 15,414,000	Operational Program Measures Certified		22	\$ 9,495,800		
		Percentage of Program Budget \$ Certified			69%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Fire Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Emergency Services Logistics							
Operational Fire Staffing	\$ 633,600	% of shifts staffing resources are available before overtime payment is necessary	58%	Certified	NA	The score of approximately 58% is a negative score because it indicates that we are increasingly relying on overtime to maintain minimum staffing levels. This problem should be self correcting in Spring 2005 when our new recruits graduate from the fire academy and populate existing fire department vacancies.	Negative
Operational Emergency Medical Service (EMS) Staffing	566,400	% of shifts EMS response resources are available before overtime payment is necessary	92%	Certified	NA	The number represents that management has addressed several issues that caused increased overtime and sick leave by adding more personnel on high call volume days and by monitoring vacation and sick leave.	Positive
Fire Hydrant Inspection	0	% of fire hydrants that are operational at the time of inspection	85%	Certified	NA	Our score reflects that the Nashville Fire Department Hydrant program is able to maintain our hydrants operational for our fire crews, reducing the possibility of higher property losses.	Positive
Medical Supply	772,500	% of medical orders that are delivered within 6 hours	100%	Not Certified	Based on our review and testing, reported performance is inaccurate because the time the order was placed was not considered to be the "start" time. Also, certain medical orders were improperly excluded from the calculation.	Our 100% reflects that personnel are receiving their medical supplies within a time frame that keeps responding units in service at all times.	Positive
Apparatus, Vehicle and Equipment Logistics	3,175,700	% of apparatus that were found to be functional and reliable	100%	Certified	NA	This high percentage reflects that our pumps are meeting NFPA standards. It also means that when apparatus respond to a fire our pumps will be able to produce the output necessary to extinguish or mitigate a hazard.	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Fire Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Personal Protective Equipment Logistics	\$ 1,479,900	% of personal protective equipment that is maintained per TOSHA standards	60%	Certified	NA	This result reflects our ability to continually inspect and maintain Personal Protective Equipment as specified by NFPA standards. Additionally, it allows the department to decrease personnel from being exposed to contaminants that result from exposure to hazards associated with fire or other unknown substances, thereby reducing potential inline of duty disabilities and sick time.	Positive
Employee Training and Development	1,923,700	% of employees that receive training above the state mandated training hours	92%	Certified	NA	Our numbers reflect that Nashville Fire Department employees are committed to providing the best level of patient care and services to our citizens and visitors by taking training and courses above and beyond what is mandated by the state of Tennessee. Additionally it signifies that our training department is responding to the demands of our employees for training in specific areas.	Positive
Emergency Response							
Basic Fire/ Rescue/ Hazard Response	14,439,200	% of time personnel arrive at structure fires within 5 minutes from initial dispatch	48%	Certified	NA	This score indicates that our response times are comparable to other jurisdictions of our size, and that although there is a difference in response times between USD and GSD districts, the department is still in line with the recommendations established under the "Standard of Coverage" set by the CFAI.	Neutral

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Fire Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Advanced Hazardous Material/ Homeland Security	\$ 1,081,500	% of fire fighters who receive advanced hazmat/WMD training	18%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation includes one or more firefighters who did not actually receive advanced hazmat training.	After September 11 there was a demand to train our personnel in Weapons of Mass Destruction. Now that our personnel have been fully trained, the cost to continue this pace has decreased because of budget constraints. The 18% still reflects a positive outlook for our department because of the number of personnel who have been trained. However, as we go through attrition this number could be reflected negatively if we do not continue training our newly assigned personnel.	Neutral
Advanced Rescue	1,184,600	% of patients that are extricated within 20 minutes from unit arrival	NR	NA	NA	Our score was not reported because this program was in the process of setting up a data bank and testing it for accuracy and results.	NA
Advanced Life Support- Emergency Medical Care and/or Transport	15,402,300	% of emergency care personnel (paramedics) that provide quality patient care as specified in departmental care protocols	71%	Certified	NA	While our score was not what we initially expected, it is a positive score. It demonstrates that our crews are compliant with protocol, and although we had exceptions, they were not detrimental to patient care and patient outcome. What's more, with these scores the department can look at issues that specifically require remediation and revisions.	Positive
Basic Life Support - Urgent Medical Care and/or Transport	36,655,600	% of emergency care personnel (EMTs) that provide quality patient care as specified in departmental patient care protocols	NR	NA	NA	This measure was not reported because this program was creating a set of protocols according to state and local standards. In addition, before any protocol is released it has to be approved by our Medical Director.	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Fire Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Prevention / Risk Reduction							
Fire/Arson Event Analysis	\$ 657,800	% of fire investigations closed within 18 days	39%	Certified ¹	NA	Closure rate reflects an approximate historical average in the rate of cause and origin determinations and is consistent with similar size organizations reflecting acceptable performance within current fiscal parameters.	Neutral
Community Risk Reduction	326,000	% of elementary and preschools that receive fire prevention education classes	21%	Certified	NA	The numbers reflect current resources the fire department is employing in our schools through a <u>formal</u> fire education program. However, it does not reflect the number of other fire safety education presentations that are conducted by our local fire companies in our school system.	Neutral
Inspection and Permit	1,706,100	% of existing building inspections that are found to have no violations	33%	Certified	NA	Our score represents what the Nashville Fire Department has historically experienced with building inspections. We are inspecting all present and new occupancies mandated by law (schools, hospitals, daycare centers and other critical life hazard occupancies). In addition, we are periodically inspecting other occupancies that are not mandated by law.	Neutral
Operational Programs	80,004,900	Operational Program Measures Reviewed	15		\$80,004,900		
Administrative	7,466,300	Operational Program Measures Reported	13		\$42,164,700		
Total Operating Budget	\$ 87,471,200	Operational Program Measures Certified	11		\$40,310,700		
		Percentage of Program Budget \$ Certified			50%		
1 Reported measure represents the last 9 months of the reporting period.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
General Services	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Printing Services							
Metro Printing Service	\$ 591,800	% of printed products delivered that meet predetermined specifications	89%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation does not pertain to this result measure.	Printing Services captured the number of impressions delivered and calculated the cost per image based on the revenue billing. However, the method of calculating the percentage of impressions delivered that meet predetermined specifications changed several times during the reporting period (from customer satisfaction to number of errors). Therefore, this percentage cannot be accurately reported for the period.	Positive
Photographic and Imaging Services							
Photographic and Imaging Services	77,700	% of images delivered that meet predetermined specifications	NR	NA	NA	Photographic and Imaging Services is unable to report measures for this period because the number of photographic and digital images was not captured. Instead, the number of jobs was captured. A single job may include one or more images.	NA
Facilities Maintenance and Operations							
Building Structure Repair Services	214,900	% of building specific structural repairs completed within 72 hours of request	NR	NA	NA	The base data that was calculated in the beginning was not only inaccurate, but incomplete. The measures cannot be calculated.	NA
Plumbing Maintenance	378,900	% of plumbing systems determined to be working properly upon inspection	NR	NA	NA	The base data that was calculated in the beginning was not only inaccurate, but incomplete. The measures cannot be calculated.	NA
Grounds Services	153,100	% of General Services properties that are found to be safe, clean and well maintained upon inspection	NR	NA	NA	The base data that was calculated in the beginning was not only inaccurate, but incomplete. The measures cannot be calculated.	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
General Services	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Building Mechanical Systems Services	\$ 495,100	% of building mechanical systems determined to be working properly upon inspection	NR	NA	NA	The base data that was calculated in the beginning was not only inaccurate, but incomplete. The measures cannot be calculated.	NA
Electrical Services and Supply	366,400	% of electrical systems determined to be working properly upon inspection	NR	NA	NA	The base data that was calculated in the beginning was not only inaccurate, but incomplete. The measures cannot be calculated.	NA
Custodial and Support Services	5,932,800	% of General Services maintained work environments found to be safe, clean, and well-maintained upon inspection	NR	NA	NA	The base data that was collected in the beginning was not only inaccurate, but incomplete. The measures cannot be collected.	NA
Mail Services							
Mail Services	908,500	% of mail delivered in one business day	61%	Not Certified	Based on our review and testing, reported performance is inaccurate because it represents the average number of pieces of mail delivered daily rather than the number of pieces of mail delivered within 1 business day of receipt.	Postal made 18,980 deliveries and metered 783,591 pieces during this period.	Neutral
Security							
Employee Parking	367,900	% of General Services parking facilities that are determined to be safe and secure upon inspection	76%	Certified	NA	502 parking permits were issued during this period, with minimal incidents reported. Percentage reflects perimeter issues; i.e. fences, signage, lighting.	Neutral
Security Access	51,400	% of ID access cards issued within 24 hours of request	98%	Certified	NA	894 access cards were issued during this period.	Positive
Employee and Property Safety	1,640,300	% of square footage of certain Metro properties meeting or exceeding safety compliance standards and/or best safety practices upon inspection	NR	NA	NA	The percentage of square feet of property meeting safety standards upon inspection is not reported because the total number of square feet is unknown.	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
General Services	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Radio Communication and Equipment							
Radio Communication Systems and Equipment	\$ 3,054,800	% of equipment found to be functional	NR	NA	NA	The existing measurables are vague and not attainable with the current business processes. There are many categories of equipment - and all equipment is functional when it is released to customers. For FY05, Radio Communication Systems and Equipment will report a percentage of system availability to the end user and the number/percentage of second repairs on the same equipment, for all categories of equipment.	NA
Operational Programs	14,233,600	Operational Program Measures Reviewed		13		\$14,233,600	
Administrative	400,400	Operational Program Measures Reported		4		\$ 1,919,600	
Total Operating Budget	<u>\$ 14,634,000</u>	Operational Program Measures Certified		2		\$ 419,300	
		Percentage of Program Budget \$ Certified				3%	

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Human Resources	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Information Resources							
Employee Information Management	\$ 262,300	Program reallocated to several other programs.	NA	NA	NA	NA	NA
Human Resources Communication	149,100	% of employees having information they need to make informed work/life decisions around key issues	86%	Not Certified	Based on our review and testing, reported performance is inaccurate because incorrect survey tabulation methods were used. Using correct tabulation methods, we calculated an actual result of 92%.	Based on survey results HR's communication program provided employees the information needed to make good work/life decisions.	Positive
Strategic Consulting							
Project Consultation	188,700	% of projects achieving agreed upon predetermined results	100%	Not Certified	Based on our review and testing, reported performance is inaccurate due to several survey related issues.	Survey results on all completed major projects were positive.	Positive
Workforce Development							
Mandatory Training	99,500	% change in substantiated complaints relating to State and Federal employment laws	NR	NA	NA	We used FY 2004 to gather information for baseline for future results measuring.	NA
Performance and Productivity Support	164,400	% of employee performance evaluations submitted in a timely manner	NR	NA	NA	This program started in FY 2004 for Executive Level Management as a pilot.	NA
Employee Education and Leadership Development	66,900	% of management that responded their employees received our training products and could demonstrate skills needed to do their jobs	100%	Certified	NA	MMI and other training results from surveys shows this program is meeting its goal.	Positive
Human Capital							
Compensation Development and Administration	773,100	% of Metro pay grades and classifications that are within market based range of compensation	95%	Certified	NA	FY 2004 was a good year for this program as Mercer Consulting did a study that showed that 95% of Metro pay grades and classifications were within market based ranges.	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Human Resources	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Career Opportunities and Staffing Services	\$ 623,600	% of departments meeting their staffing needs	100%	Not Certified	Based on our review and testing, reported performance is inaccurate due to several survey related issues.	Staffing and recruitment surveys showed this program met department staffing needs.	Positive
Benefits	2,156,400	% of benefits products that are within market-based ranges	95%	Certified	NA	FY 2004 was a good year for this program as Mercer Consulting did a study that showed Metro benefits are within market based ranges.	Positive
Metro Commitment to Fair Employment Practices							
Safety	192,200	% of lost workdays due to occupational illness and injury	-34%	Not Certified	Based on our review and testing, reported performance is inaccurate because it does not pertain to this result measure but rather to an updated FY05 result measure.	This program's results shows a decline in lost workdays due to injuries.	Positive
Boards and Commission Administration	294,700	% of decisions made not overturned on appeal	100%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation was based on decisions rather than on appeals. Using documentation provided, we calculated an actual result of 83%.	Results show that the Civil Service Commission and Benefit Board continue to make good decisions on information provided them by HR.	Positive
Labor Relations	86,600	% of management and union representatives satisfied with the process of the resolution of employee labor concerns	75%	Not Certified	Based on our review and testing, reported performance is inaccurate due to several survey related issues.	4 surveys were sent to the labor groups and 2 surveys were sent to management representatives-only 1 response was received from labor and 1 from management.	Neutral
Equal Employee Opportunity	38,700	% of employee complaints of harassment and discrimination that are addressed in a timely manner	100%	Certified	NA	Based on industry standards, HR responded in a timely manner.	Positive
Operational Programs	5,096,200	Operational Program Measures Reviewed		12	\$5,096,200		
Administrative	639,800	Operational Program Measures Reported		10	\$4,832,300		
Total Operating Budget	\$ 5,736,000	Operational Program Measures Certified		4	\$3,297,400		
		Percentage of Program Budget \$ Certified			65%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Information Technology Services	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Business Solutions							
Business Solutions	\$ 1,902,100	% of projects that improved business processes	57%	Certified	NA	Survey responses indicated satisfaction with the service, but did not address the key measure. The measure will change to be more reflective of the program's objective.	Neutral
Database Service and Solutions	263,800	% of customers reporting that the database products helped them continuously store, access, review, analyze and share data needed for business decisions	86%	Certified	NA	Investment in both hardware and training assured availability and stability of database services. Next year's measure will more objectively capture availability.	Positive
Internet Solutions	92,600	% of departments presenting information and conducting transactional services on the web	100%	Certified	NA	100% of departments were contacted by Web Staff. If they do not have a website, it is because it is not a priority for them.	Positive
Internal Web Solutions	223,800	Program combined with Internet Solutions.	NA	NA	NA	NA	NA
Enterprise Services							
Business Continuity/ Disaster Recovery	73,500	% of departments with business continuity plans	NR	NA	NA	RFP and vendor selection completed in FY04. Plan development starts in FY05. Program transferred to General Services in FY05.	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Information Technology Services	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Help Desk	\$ 284,100	% of IT problems resolved in a timely and effective manner	28%	Certified	NA	The key result measure was changed in FY04 to: % of calls resolved by Help Desk staff. This will serve as a baseline for performance. We expect to see a significant increase in performance as we implement a formalized training program for the Tech Support Center staff and implement new tools that allow the center to monitor all aspects of the IT infrastructure, thereby becoming more proactive in response to problems. Additionally, the acquisition of automated tools to assist both customers and IT Tech Support Staff in troubleshooting and resolving problems will contribute to an increase in the performance measure.	Neutral
Project Management	150,300	% of project managers that agree the tools, templates, training and techniques provided by PMO effectively supported their project management needs	95%	Certified	NA	Our goal was to have 80% of project managers agree that the PMO effectively supported their project management needs. We have exceeded this goal by 15%, which is very positive feedback from the Metro project managers.	Positive
Security Assurance	216,900	% of systems that pass internal security audits	89.2%	Not Certified	Based on our review and testing, reported performance is inaccurate because the measure was not determined until several months after the end of the fiscal year.	Improved awareness and centralized management of systems increased Metro's defenses against security breaches.	Positive
Electronic Messaging	178,600	% of time the electronic messaging services are available	99.9%	Certified	NA	By centralizing the location of hardware and investing in redundant hardware, improvements were achieved in availability.	Positive
Technical Services							
Desktop Computing Support Services	909,400	% of agencies surveyed showing satisfaction with Desktop Support Services and Deployments	83.9%	Certified	NA	Change in program leadership mid year, but successful performance continued	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Information Technology Services	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Enterprise Server Services	\$ 938,900	% uptime for server platform	99.1%	Certified	NA	Good first year start, but want to target 99.9% or higher, moving towards eventual goal of 99.999%.	Neutral
Operations Support Services	1,378,400	Program combined with Enterprise Server Services.	NA	NA	NA	NA	NA
Voice and Data Communication							
Network Communication Services	1,101,200	% of network uptime	99.9%	Certified	NA	Complete overhaul of Metro's network WAN infrastructure improved availability. This included removal of legacy ATM equipment and upgrades to Sonet backbone.	Positive
Voice Communication Solutions	284,600	% of voice infrastructure uptime	100%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation is based on incorrect outage minute totals.	Our outstanding results are attributed to 3 components: 1) Customer Premise Equipment has been standardized to Nortel platform, which is engineered to 99.999% reliability. 2) Our Voice Department personnel are very qualified, responsive, and customer-focused. 3) The BellSouth network that we depend on is highly reliable.	Positive
Television and Multimedia							
Metro 3	438,100	% of citizens reporting that they are better informed about local government because of Metro 3	70%	Certified	NA	Awareness about Ch. 3 is not high enough at this time.	Neutral
Multimedia	169,500	% of Metro departments and agencies that report that the training video met or exceeded their predetermined requirements	98%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation includes projects completed outside of the reporting period.	Department survey comments were generally very good.	Positive
Operational Programs	8,605,800	Operational Program Measures Reviewed		14			
Administrative	2,269,700	Operational Program Measures Reported		13			
Total Operating Budget	\$ 10,875,500	Operational Program Measures Certified		10			
		Percentage of Program Budget \$ Certified				91%	

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Metropolitan Transit Authority	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Service Improvement							
Board of Directors	\$ 310,193	% of Board members who responded they are better able to provide leadership because of information provided	100%	Certified	NA	The Board of Directors has been very complimentary to the staff regarding the information they are provided on a monthly basis.	Positive
Convenient Alternative Transportation	8,021,063	% increase in the number of people using public transit	2%	Certified	NA	We are pleased with this result because it exceeded the goal of 100,000 new riders compared to the prior year.	Positive
Service Improvements and Grants	162,620	% of recommendations that result in approval	100%	Certified	NA	We are satisfied with this result as it reflects that the Board of Directors is receiving good information for decision making.	Positive
Customer Care							
Customer Care	537,050	% of passengers who board at furnished stops (shelters)	NR	NA	NA	This program requires detailed survey information which has been fine tuned during FY 2004 and will be reported for FY 2005.	NA
Vehicle Preparedness and Readiness	6,562,753	% of passengers transported in safe vehicles free from mechanical failures	100%	Certified	NA	This is a very positive result considering the age of our bus fleet. We are pleased with the accomplishments of this program.	Positive
Passenger Safety	220,083	% of MTA passengers that safely reach their destination	100%	Certified	NA	This is a very positive result and reflects the dedication of our drivers and the training that they receive.	Positive
Getting Around in Nashville	620,733	% of customers who use MTA information products successfully	91%	Certified	NA	FY 2004 was used as a time to benchmark this program based upon customer surveys. We will assess the progress of this program going forward.	Neutral
Logistics	234,459	% of on-time pull-outs	NR	NA	NA	We used FY 2004 to determine the best method of documenting and reporting the results for this program. We will begin reporting on-time pull-outs in FY 2005.	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Metropolitan Transit Authority	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Access to All	\$ 1,946,405	% of mobility challenged customers getting where they need to be in less than 90 minutes	99%	Certified	NA	This is a very positive result considering that the program experienced significant growth during FY 2004.	Positive
Asset Management							
Financial and Asset Management	437,892	% of managers who stay within approved budget	67%	Not Certified	Actual data could not be verified due to insufficient source documentation.	While MTA as a whole was within budget, having all programs stay within budgets is an ongoing goal to achieve.	Neutral
Sales	358,457	% of total operating revenue coming from non-fare sources	3%	Certified	NA	This is a positive result as we continue to look for non-fare sources of revenue.	Positive
Business Protection	1,269,712	% of dollars spent on liability expenditures	6%	Certified	NA	FY 2004 was used as a time to benchmark for future results for this program.	Neutral
Support Services							
Employment Services	7,708,924	% of qualified workforce retained to meet business objectives	98%	Certified	NA	We are pleased with this result as it is very important to attract and retain a qualified workforce.	Positive
Human Resources	1,320,244	% of workplace in compliance with laws and agreements	100%	Certified	NA	This is a very positive result as it is critical to always be in compliance with established laws and agreements.	Positive
Internal Support	830,207	% of administrative employees who have the right equipment to do their jobs	100%	Certified ¹	NA	This is a positive result and we are assessing the best way to measure the success of this program.	Positive
Operational Programs	30,540,795	Operational Program Measures Reviewed		15	\$30,540,795		
Administrative	-	Operational Program Measures Reported		13	\$29,769,286		
Total Operating Budget	\$ 30,540,795	Operational Program Measures Certified		12	\$29,331,394		
		Percentage of Program Budget \$ Certified			96%		
1 Reported measure represents the last 6 months of the reporting period.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Planning Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Geographic Information Sales (GIS) Services and Application Development							
Geographic Information Sales and Service	\$ 218,600	% of information provided within 1 hour	97%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation includes numerous sales conducted outside of the reporting period.	Our goal is to meet requests for information within the hour so people can wait and not have to return later to get it. Some requests will always take longer only because they are for customized maps that take time to put together.	Positive
Geographic Data Maintenance	345,000	% of property dataset entries made accurately on initial entry	84%	Certified	NA	This is about getting new parcels added to the Assessor's database. We want them done correctly the first time because that way they get added that much faster and owners can proceed with their development plans that much more quickly.	Positive
GIS Administration and Application Development	218,100	% of Metro Departments that use geographic information to meet their business objectives	30%	Certified	NA	80% of government's business involves geography or land or addresses, or area. We want to position our staff to provide other departments with the data and tools they need to meet their needs. We want to do this in the most cost effective way, though as well. We are trying to create specific applications for departments that get them what they need from the GIS without having to always buy the very expensive commercial software.	Positive
Public Communication and Assistance							
Media Relations	17,800	% of media stories on growth and development issues that accurately describe planning issues	93%	Certified	NA	Accurate media reports provide valuable education and information to the public. Therefore it is very important to review each report, assess its accuracy, and build relationships with reporters so that they will consult with us to ensure their stories are correct.	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Planning Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Community Outreach and Information	\$ 296,700	% of respondents who state they were better equipped to influence the development of their community	NR	NA	NA	From January 2004 through June 2004, 55 community meetings were held. Through trial administrations of the survey, valuable feedback was obtained to help us refine the survey instrument. We are in the process of simplifying the survey to obtain consistently reliable self-assessments from meeting participants regarding their preparedness to influence growth and development decisions.	NA
Development Policy and Implementation							
Metro Council Support, Information and Advice	114,900	% of Council decisions that support sustainable development principles	NR	NA	NA	Some programs in this Line of Business have experienced staff reductions that prevented timely data collection.	NA
Consultation	245,100	% of plan design consultations that result in sustainable development proposals	NR	NA	NA	Some programs in this Line of Business have experienced staff reductions that prevented timely data collection.	NA
Community Development Guidance	530,700	% of development proposals that are consistent with the land use policy plan	68%	Certified	NA	Metro's new land use policies require a higher level of sophistication and design awareness from developers, citizens, and decision-makers. Therefore the community development guidance program must educate all participants to continually improve results. At this stage of community awareness, this result measure is positive.	Positive
Compliance Review	193,000	% of applicants who obtain required approval recommendations during compliance review	NR	NA	NA	Some programs in this Line of Business have experienced staff reductions that prevented timely data collection.	NA
Planning Commission Support	414,800	% of MPC decisions that are based on Metropolitan Planning Department staff recommendations	NR	NA	NA	Some programs in this Line of Business have experienced staff reductions that prevented timely data collection.	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Planning Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Design Services	\$ 162,600	% 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	NA	NA	Results for this program are measured by a survey. Each trial administration of the survey has shown the survey instrument must be further simplified to collect meaningful measures of the community's understanding of sustainable development, the forms it can take and the potential benefits to the city. Refinement of the survey is ongoing.	NA
Research	86,700	% of planning products that include long-term cost factors	NR	NA	NA	Some programs in this Line of Business have experienced staff reductions that prevented timely data collection.	NA
Travel Demand Analysis	61,300	Program transferred to Community Development Guidance.	NA	NA	NA	NA	NA
Capital Improvements							
Capital Improvements	58,200	% of Projects recommended for funding in annual Capital Spending Plans that were identified as capital needs in the Capital Improvements Budget	100%	Certified	NA	When the projects actually going for funding in the Capital Spending Plan or Capital Budget are already in the CIB, Metro doesn't have to go through the process to amend the CIB which would be required and also takes a lot of time.	Positive
Regional Transportation Planning							
Regional Transportation Planning	1,001,800	% of total MPO project funds programmed that are for non-highway projects to provide viable transportation alternatives to citizens	28%	Certified	NA	A balance of transportation facilities and choices are required to serve the needs of the region's diverse population. The 28% result measure shows that MPO project funds are being divided between improving highways and increasing availability of alternative modes of transportation.	Positive
Operational Programs	3,965,300	Operational Program Measures Reviewed		14	\$3,965,300		
Administrative	924,900	Operational Program Measures Reported		7	\$2,451,500		
Total Operating Budget	\$ 4,890,200	Operational Program Measures Certified		6	\$2,232,900		
		Percentage of Program Budget \$ Certified			56%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Police Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Operational Support							
Office of Professional Accountability	\$ 982,400	% of cases completed within 45 days	58%	Certified	NA	This measure should improve significantly with the implementation of the new Disciplinary and Corrective Action Policy.	Negative
Behavioral Health Services	1,063,600	% of customers surveyed who report the information they received was helpful	93%	Certified	NA	We exceeded our target goal of 80%.	Positive
Strategic Development	806,600	% of component commanders reporting that Planning & Research products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies	83%	Not Certified	Based on our review and testing, reported performance is inaccurate because incorrect survey tabulation methods were used. Using correct tabulation methods, we calculated an actual result of 65%.	The new organizational structure of the department will result in this program being split into 3 separate programs and more defined measures.	Positive
Case Preparation	497,700	% of case preparations completed within 30 days	98%	Not Certified	Actual data could not be verified due to insufficient source documentation.	This is a significant increase over the previous reported measure of 80%.	Positive
Inspections	897,000	% of officer court appearances when subpoenaed on scheduled dates	95%	Not Certified	Based on our review and testing, reported performance is inaccurate because it is based on incomplete data resulting from discontinuing previously implemented data collection procedures.	The original target goal was 98%.	Negative
Training	3,550,600	% of Officers achieving 75% or higher on departmentally required examinations and/or practical performance tests	100%	Certified	NA	We exceeded our target goal of 85%.	Positive
Crime Analysis	331,000	% of crime reports delivered by established deadlines	NR	NA	NA	Organizational changes throughout the Metropolitan Police Department resulted in the redeployment of personnel within this program. The program has been completely revised for FY05.	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Police Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Investigative							
Criminal Intelligence	\$ 2,167,800	% of investigations leading to enhanced prosecutions of criminals carrying illegal firearms	NR	NA	NA	Significant organizational changes throughout the Metropolitan Police Department resulted in the re-evaluation of this program's performance measures.	NA
Task Forces	1,919,500	% of convictions for federal and state prosecutions	96%	Certified	NA	This program is on target with its anticipated goals.	Neutral
Youth Services	2,772,200	% of child sex abuse (CPIT) cases indicated for prosecution (above the national average)	NR	NA	NA	Significant organizational changes throughout the Metropolitan Police Department resulted in the re-evaluation of this program's performance measures.	NA
Domestic Violence	2,462,700	% change in domestic homicide rate	-17%	Certified ₁	NA	Revised measures will reflect the change in the number of occurrences of domestic homicide in FY05.	Positive
Vice	4,129,300	% of drug related investigations leading to arrests	40%	Certified ₂	NA	This program was combined with the Criminal Intelligence Program late in the Third Quarter.	Positive
Fugitives	591,000	% of Davidson County District Attorney initiated extraditions completed within 10 days	100%	Not Certified	Based on our review and testing, reported performance is inaccurate because it is based on incomplete data resulting from discontinuing previously implemented data collection procedures.	All extraditions for this program were completed under target deadlines.	Positive
Personal Crimes	5,163,300	% change in homicide rate	11%	Certified ₃	NA	This program has been significantly revised for FY05. Personnel within the Personal Crimes Program were decentralized to offer additional resources to Precinct Commanders.	Neutral

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Police Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Property Crimes	\$ 4,302,100	% change in burglary rate	-2%	Certified ₄	NA	This program has been significantly revised for FY05. Personnel within the Property Crimes Program were decentralized to offer additional resources to Precinct Commanders.	Neutral
Forensic Services	3,618,400	% of cases where investigators report program supplied needed support for major crime scene investigations	100%	Certified	NA	Additional resources available to field personnel will increase the effectiveness of this program in FY05.	Positive
Specialized Field Services							
Property & Evidence	1,118,600	% of cases where evidence is not compromised during property handling and storage	100%	Certified	NA	Relocation of the property room will help to increase the programs ability to maintain this goal.	Neutral
Vehicle Storage	2,930,900	% of vehicles returned to their rightful owner	83%	Certified	NA	This program has been significantly revised. Its result measure for FY05 will include a time frame for return of property.	Positive
Emergency Contingency	165,600	% of equipment readiness according to OSHA standards	90%	Not Certified	Based on our review and testing, reported performance is inaccurate because it is based on inspections conducted once every two years, whereas OSHA requires an annual inspection of all equipment.	This is a significant increase over our targeted goal of 70%, despite a loss of personnel within the program.	Positive
School Crossing Guard	2,558,900	% of students who commute to and from school daily without injury or incident in areas monitored by School Crossing Guards	98%	Certified	NA	The retention of qualified School Crossing Guards for the entire school year will be a priority for this program in FY05.	Positive
Traffic	2,064,400	% change in the number of annual fatal crashes	4%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation was not based on supporting documentation. Our calculation indicated an actual result of 10%.	Enhanced DUI enforcement and the implementation of a new Aggressive Driver Enforcement Unit will increase this program's effectiveness in FY05.	Neutral

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Police Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Tactical Investigations	\$ 3,403,700	% reduction in patrol officer hours needed to conduct searches due to response of special tactical units	95%	Not Certified	Actual data could not be verified due to insufficient supporting documentation.	This program continues to free field personnel from conducting searches, help apprehend fleeing suspects and safely respond to hazardous device calls.	Positive
Crime Prevention	637,100	% of residents in Neighborhood Watch groups in communities who report they feel safe in their neighborhoods	NR	NA	NA	This program was eliminated and personnel were reassigned during the Third Quarter. Measures for this program became the responsibility of the individual precincts.	NA
S.W.A.T.	245,400	% of S.W.A.T. and Crisis Negotiation responses where no departmental personnel or members of the public experiences a disabling injury or death	98%	Certified ₅	NA	Redesign of this program and implementation of Special Response Team (SRT) units will significantly increase the scope of this program in FY05.	Positive
Warrants	1,899,600	% of newly issued warrants served	NR	NA	NA	This program underwent significant operational changes due to the reorganization of the Police Department. Measures for this program have been revised for FY05.	NA
Patrol							
Patrol	54,802,200	% change in violent crime rate	-1%	Certified ₆	NA	Organizational changes throughout the Metropolitan Police Department and the decentralization of key investigative units resulted in the redeployment of personnel within this program. The program has been completely revised for FY05.	Positive
Field Training Officer	78,200	% of Officers in training that receive a score of 80% or higher on their OIT (Officer in Training) Assessment test	NR	NA	NA	Organizational and personnel changes resulted in the revision of this program.	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Police Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Special Events	\$ 920,600	% of special events that do not require the utilization of on-duty personnel	63%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation was not based on supporting documentation. Our calculation indicated an actual result of 54%.	A baseline has been established for this program. Careful event planning and utilization of available resources to free on-duty personnel will be a priority in FY05.	Positive
Traffic Calming	105,800	% change in traffic crashes in targeted areas	NR	NA	NA	This program has been eliminated within the Police Department. Program activities are now coordinated within the Department of Public Works.	NA
Community Response	272,400	% of citizens that feel safe within their respective neighborhoods	NR	NA	NA	This program was not funded for FY05.	NA
Operational Programs	106,458,600	Operational Program Measures Reviewed	30		\$106,458,600		
Administrative	22,397,700	Operational Program Measures Reported	22		\$ 98,194,500		
Total Operating Budget	\$128,856,300	Operational Program Measures Certified	14		\$ 88,847,900		
		Percentage of Program Budget \$ Certified			83%		
Notes:							
1 Calculation is the % change in the number of domestic homicides as a proxy for change in domestic homicide rate.							
2 Reported measure represents the first 6 months of the reporting period.							
3 Calculation is the % change in the number of homicides as a proxy for change in homicide rate.							
4 Calculation is the % change in the number of burglaries as a proxy for change in burglary rate.							
5 Reported measure represents the last 6 months of the reporting period.							
6 Calculation is the % change in the number of violent crimes as a proxy for change in violent crime rate.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Public Health Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Prevention and Wellness							
Behavioral Health Services	\$ 311,800	% of persons identified with substance abuse and/or mental health needs who are linked to service providers	86%	Certified	NA	This result is 11 percentage points higher than the target of 75%.	Positive
Child and Adolescent Health	5,762,100	% of 24-month old children who are adequately immunized against preventable disease	85%	Certified	NA	The rate declined due to a vaccine shortage. The CDC recommended deferral of the 4th dose of DTaP. Also, the State of Tennessee changed its policy of issuing WIC vouchers only if a child's immunization records were up to date, causing a decrease in the number of immunizations given to the children of WIC participants.	Neutral
Clinical Services	2,731,000	% of 15-19 year old health department clients with a positive pregnancy test that enter prenatal care in the first trimester	NR	NA	NA	This measure has been revised for 2005 to accurately reflect services provided and population served.	NA
Nutrition Services	1,947,200	% of eligible Davidson County mothers who receive additional nutritional supplements for their families	78%	Certified	NA	The program served 14,369 which is 90% of the original estimate of eligibles. However, this target was established based on the original estimate of 15,863 eligibles in Davidson County. During this fiscal year, the number of eligibles was raised to 18,975 based on a revised census estimate.	Positive
Oral Health Services	1,173,000	% of children screened in Title 1 Schools, grades K-8, who are free from untreated oral diseases	61%	Certified	NA	Goal was to lower the number of children found in the schools who have oral disease. The program met its goal.	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Public Health Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Public Health Surveillance							
Quality Management	\$ 252,800	% of Strategic Business Plan targets and goals achieved	67%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation includes Strategic Business Plan goals not actually achieved.	This was the first year to measure and certify key result measures. The Health Department was very strict in all calculations.	Positive
Health Policy, Research, and Public Health Practice	1,019,000	% of the community partners who used information to influence policy or affect public health practices	71%	Certified	NA	There was 100% satisfaction with the program's services from the survey's respondents. 71% used information to influence policy or affect public health practices. 29% used information for other public health related issues.	Positive
First Indicator Public Health Surveillance	120,500	% of critical community and environmental health risks identified	NR	NA	NA	It was determined during FY 2004 that this measure was actually a by-product of the Rapid Response key result measure and consequently was not needed. This measure was eliminated for FY 2005.	NA
Correctional Health Services	4,154,400	% of inmates educated and treated for mental disorders, chronic medical conditions, and the spread of infectious and communicable diseases prior to release into the community	57%	Certified	NA	Results exceeded target by 7%. 57% of the inmate population was educated and treated prior to release into the community by identifying and reaching inmates meeting criteria set forth by the National Commission of Correctional Health Care.	Positive
Vital Records	305,700	% of customers who obtain certified birth and death records they need	100%	Certified	NA	Records issued Birth = 18,000 and Death = 25,149	Positive
Medical Examiner's Office	3,375,000	% of reports with cause of death determined	100%	Certified	NA	This office continues to investigate and determine a cause of death for all suspicious deaths in Davidson County.	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Public Health Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Communicable Disease Control and Prevention							
Tuberculosis Elimination (TB)	\$ 2,198,000	% of completed treatment courses for infectious (smear-positive) TB cases	80%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation includes patients who completed treatment outside of the reporting period.	This completion rate is comparable to other TB control programs in metropolitan cities in the US. A complete treatment course for an infectious (smear-positive) TB case is a minimum of 6 mos., but may take as long as 24 mos. of supervised therapy and some therapies are still in progress.	Positive
STD/ HIV Prevention and Intervention	1,591,000	% of identified primary and secondary syphilis cases and contacts who are found and appropriately treated	100%	Certified	NA	Nashville's national ranking has gone from number 1 in syphilis cases in 1999-2000 to number 22 in 2002; Nashville's rates are continuing to decline. This tremendous success is due to the "Syphilis Elimination Project".	Positive
Rapid Response	1,065,300	% of appropriate responses to bio-terrorism events and disease outbreaks	100%	Certified	NA	No confirmed bioterrorism events.	Positive
Health Equality							
Community Public Health Education	1,292,200	% of people living in the inner city area* receiving health information products (*Planning Districts 5, 8, 9, 10a and 11)	NR	NA	NA	This measure has been revised to accurately reflect services provided and population served.	NA
Community Health Equality	505,800	% of partnering community health organizations that focus more resources on the reduction of health disparities	NR	NA	NA	This measure has been revised to accurately reflect services provided and population served.	NA
Health Care Access	1,669,500	% of uninsured residents of Davidson County who have a regular source of primary health care	61%	Certified,	NA	The result is 15 percentage points higher than the target of 46%. More than 21,000 people have been linked to a medical home because of this program.	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Public Health Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Health Care for the Homeless	\$ 2,054,600	% of homeless persons in Nashville receiving medical, dental, mental health, substance abuse, and social services at the Downtown Clinic for the Homeless	79%	Certified	NA	The result is 4 percentage points higher than the target of 75%.	Positive
Employee Health and Wellness	559,000	% of employees receiving health risk appraisals who adopt risk reduction activities	46%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation represents the percentage who received services, rather than the percentage who adopted risk reduction activities.	This measure has been revised to accurately reflect services provided and population served.	Neutral
Environmental Education							
Air Quality	1,199,900	% of days in the year that Nashville's air meets National Ambient Air Quality Standards (NAAQS)	97%	Certified	NA	Davidson County experienced only 2 days during the year when air quality was unhealthy for sensitive groups.	Positive
Food Protection Services	819,300	% of people in Nashville who enjoy safe food	100%	Certified	NA	There were no food borne outbreaks reported in Davidson County during FY 2004.	Positive
Animal Services	1,561,600	% of the public with reduced exposure to rabies	100%	Certified	NA	There were no reported cases of rabies exposure in Davidson County during FY 2004.	Positive
Environmental Engineering	462,200	% reduction in environmental exposures caused by improper waste handling	99%	Not Certified	Based on our review and testing, reported performance is inaccurate because it does not measure the reduction in environmental exposures.	Staff are adequately providing design/inspection oversight to those who need a waste handling system.	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Public Health Department	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
General Environmental Monitoring and Surveillance	\$ 973,700	% of environmental health threats successfully addressed	93%	Certified	NA	Public Facilities was unable to begin accumulating measure data until March 2004. However, data for the remainder of FY 2004, if it were applied to the entire year, would have produced a successful result.	Positive
Pest Management Services	257,600	% of pest management complaints/compliances successfully addressed	80%	Not Certified	Based on our review and testing, reported performance is inaccurate because an incorrect calculation methodology was used.	Pest Management Services include community education to help prevent rodent, mosquito and similar problems as well as abatement services.	Positive
Operational Programs	37,362,200	Operational Program Measures Reviewed	25		\$37,362,200		
Administrative	6,091,900	Operational Program Measures Reported	21		\$32,712,700		
Total Operating Budget	\$ 43,454,100	Operational Program Measures Certified	16		\$28,983,100		
		Percentage of Program Budget \$ Certified			78%		
Notes:							
1 Calculation represents enrollees since 2002 inception as a proxy for % of residents with a regular source of primary health care.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Public Library	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Reference Information							
Ask Your Librarian	\$ 2,358,600	% of customers who ask reference questions that receive the answers they seek	98%	Certified	NA	Exceeded expectations. "Answers they seek" include actual answers and informed referrals.	Positive
Virtual Information Services	896,600	% increase in online customers who find information or resources 24 hours a day, increasing requests per capita to 17.7	16%	Certified	NA	Exceeded expectations. Figures comparable to every citizen in Davidson County accessing information on library website 20 times per year.	Positive
Library Materials							
Local History and Special Collections	481,200	% of Nashville Room & Metro Archives customers who have their specific research needs fulfilled	97%	Certified	NA	High baseline measurement for two specialized research departments.	Positive
Hands-On Reference	1,291,600	% of on-site library users who find the materials they want at the time of their visit	93%	Certified	NA	High baseline number is significant achievement, reflecting materials collections that meet the needs of the customers.	Positive
Library Check-Out	5,969,100	% of cardholders who receive available materials requested in a reasonable timeframe (48 hours)	46%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation does not include all available requested materials.	This measure captures the flow of materials through several divisions of labor including circulation, delivery, sorting, and front desk staff. Measurement allows us to focus on performance improvements in handling and sorting materials placed on hold, as well as pre-sorting materials being moved between various libraries.	Neutral
Engaging the Reader	555,400	% increase in checkout of library materials	5%	Certified	NA	Exceeded expectation of 7.0 circulation per capita and 2% increase in circulation. We reached 7.4 circulation per capita and a 5% increase over the previous year. (Over the last 5 years, numbers have grown from 4.8 to 7.4 circulations per capita. Continuing effort will bring us up to national average of 8.9.)	Positive

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Public Library	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Equal Access							
Equal Access	\$ 199,650	% of people involved with or experiencing hearing disabilities who receive access to Deaf & Hard of Hearing materials, services and programs	14%	Certified	NA	Two full-time staff were dedicated to this program. Baseline figure represents 12,750 of an estimated 75,000. To reach 18,700 (25% of that population) would require at least 1 additional staff member.	Neutral
Equal Access	199,650	% of people involved with or experiencing vision or physical disabilities who access Nashville Talking Library broadcast sessions	14%	Not Certified	Based on our review and testing, reported performance is inaccurate because incorrect survey tabulation methods were utilized. Using correct tabulation methods, we calculated an actual result of 83%.	To reach a larger segment of the blind community, purchase of additional radios required.	Neutral
Education and Outreach							
Public Events	885,800	% of Nashville community who participate in public forums and life-long learning activities	42%	Certified	NA	Percentage comparable to almost half the population of Davidson County attending library programs and community events.	Positive
Computer Literacy	524,600	% of customers attending library instructional classes that acquire new computer literacy skills	97%	Certified	NA	Very positive response to a program with limited resources.	Positive
It's Your Library	404,800	% of individuals who visit the library as a result of promotional materials	39%	Certified	NA	4 out of every 10 individuals visit the library as a result of some type of public relations effort.	Positive
Town Square							
Town Square	192,500	% of hours library meeting spaces are utilized	18%	Certified	NA	To increase this baseline percentage, more resources must be allocated to the program.	Neutral
Library Customer Technical Support							
Library Customer Technical Support	337,800	% of library customers who enjoy easily accessible automated library service	97%	Certified	NA	This measure demonstrates the effectiveness of our specialized library software (CybraryN, OPAC), our website and database interfaces.	Positive
Operational Programs	14,297,300	Operational Program Measures Reviewed		13	\$14,297,300		
Administrative	5,403,200	Operational Program Measures Reported		13	\$14,297,300		
General Fund Budget	19,700,500	Operational Program Measures Certified		11	\$ 8,128,550		
Special Purpose Funds	22,000	Percentage of Program Budget \$ Certified			57%		
Total Operating Budget	\$ 19,722,500						

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Public Works	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Waste Management							
Waste Collection	\$ 13,242,900	% of customers who rate their waste collection services as satisfactory or better	90%	Certified ₁	NA	This is positive but could stand to improve.	Positive
Waste Disposal	5,545,100	% of TDEC inspections which result in a fineable violation	0%	Certified	NA	The contractor's transfer station recently won a national award for excellence.	Positive
Waste Materials Handling Facilities	3,054,100	% of customers which rate the Waste Materials Handling Facilities as convenient	90%	Not Certified	Based on our review and testing, reported performance is inaccurate because the survey does not ask if the facilities are convenient and the second of two planned surveys was not conducted.	The Waste Materials Handling Facilities received a 90% customer satisfaction rating. Included in this is our Household Hazardous Waste (HHW) facility which has just won a national award of excellence.	Positive
Environmental Education	628,400	% of contaminated recyclables collected	4%	Certified	NA	Keeping the contamination in the single digits is very good for the end user and suggests a good education campaign.	Positive
Engineering							
Consultant Services	790,100	% of inspection and review report decisions received by customers on a timely basis	96%	Certified	NA	The goal of 95% of reviews within 10 days was met.	Positive
Traffic Engineering	642,600	% of safety requests that are investigated and appropriately resolved within 30 days	85%	Certified	NA	Requests vary in complexity from a simple sign replacement to major intersection or roadway studies e.g. neighborhood traffic management. Some requests requiring Traffic & Parking Commission approval or a more detailed study necessitate more than 30 days for response. This measure demonstrates that the vast majority of requests are responded to in a reasonable amount of time.	Positive
Right of Way Permit	373,700	% of permit responses received by customers on a timely basis	93%	Certified ₂	NA	The goal of 95% of reviews within 3 days was short by 2%.	Positive
Parking	486,400	% of occupancy of off-street parking spaces	67%	Certified	NA	It shows that parking spaces are available a third of the time.	Neutral

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Public Works	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Street Construction	\$ 1,335,700	% of street pavement surface graded at 70 or better (0-100 Grading)	85%	Certified	NA	A road in good condition has an Overall Condition Index of 70 or greater. A road in poor condition has OCI below 70. Our goal is that 70% of our roads will always have an OCI above 70. Currently 85% of our roads have an OCI above 70.	Positive
Sidewalk Construction	661,100	% of targeted sidewalk linear feet constructed	108%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation includes sidewalk linear feet that were constructed outside of the reporting period.	This result measures the sidewalk program being able to stay within budget and accomplish the first year goals and needs as set forth by the strategic plan. PW completed more sidewalk linear feet than set forth in the FY2003-2004 strategic plan.	Positive
Intelligent Transportation Systems (ITS)	378,000	% of arterial miles integrated into the ITS	NR	NA	NA	The planning for this program is underway.	NA
Right of Way Operations							
Traffic Signal	1,736,700	% of signal installations maintained to IMSA maintenance standards	100%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation includes signals that were not maintained per the IMSA standards.	All IMSA goals recommended in the Maximus Performance Audit were met and maintenance standards continue to improve through system upgrades.	Positive
Traffic Sign and Marking	1,114,000	% of traffic accident reports which cite traffic signage or pavement marking as a contributing factor	NR	NA	NA	New measure submitted to OMB and awaiting approval.	NA
Street Lighting	4,384,500	Program transferred to Roadway Maintenance.	NA	NA	NA	NA	NA
Roadway Maintenance	7,374,500	% of reported traffic accidents citing pavement defects or hazards as a contributing factor	NR	NA	NA	We have submitted a new measure to the OMB and we are awaiting approval.	NA
Right of Way Vegetation Management	1,604,800	Program transferred to Roadway Maintenance.	NA	NA	NA	NA	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						UNAUDITED MANAGEMENT ASSESSMENT	
Public Works	FY2003-2004 Program Budget	Performance Measure	Reported Result	Certification Status	Explanation for Performance Measures Not Certified	Management's Commentary	Is the Result Positive, Negative or Neutral?
Alley Maintenance	\$ 1,339,700	% of property owners adjacent to alleyways which rate alleyways in their neighborhood as functional and unobstructed	NR	NA	NA	Survey not conducted for FY2004.	NA
Emergency Response	577,000	% of emergency incidents receiving a response within one hour	100%	Certified ₂	NA	All goals were met and response time continues to improve due to fleet and crew enhancements.	Positive
Intragovernmental Services	96,900	Program transferred to Roadway Maintenance.	NA	NA	NA	NA	NA
Vacant Lot	322,300	Program transferred to Roadway Maintenance.	NA	NA	NA	NA	NA
Internal Supply and Logistics	1,746,600	Program transferred to Roadway Maintenance.	NA	NA	NA	NA	NA
Customer Service							
Customer Response and Support	592,100	% of requests acknowledged within one working day	87%	Certified	NA	We are presently hindered by the absence of a single, integrated system to record and track customer requests to various business processes. The upcoming development of a new system will greatly enhance our ability to reach our stated goal of 95%.	Positive
Operational Programs	48,027,200	Operational Program Measures Reviewed		17	\$48,027,200		
Administrative	28,119,800	Operational Program Measures Reported		13	\$29,665,900		
Total Operating Budget	\$ 76,147,000	Operational Program Measures Certified		10	\$24,214,000		
		Percentage of Program Budget \$ Certified			50%		
1 Reported measure is based on one of two planned surveys.							
2 Reported measure represents the last 10 months of the reporting period.							