

**Metropolitan Government of Nashville
and Davidson County**

**Performance Measurement
Certification Report**

Fiscal Year 2004-2005



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**BILL PURCELL
MAYOR**



**DEPARTMENT OF FINANCE
OFFICE OF FINANCIAL
ACCOUNTABILITY**

**METROPOLITAN
GOVERNMENT OF NASHVILLE
AND DAVIDSON COUNTY**

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May 3, 2006

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

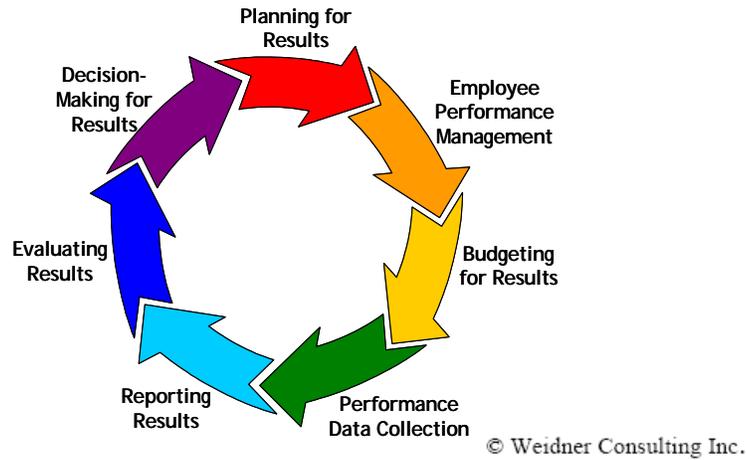
Performance Measurement Certification Report

Dear Mayor Purcell and Council Members:

We have recently completed Performance Measurement Certification (PMC) testing of fiscal year 2004-2005 key result measures reported by the fourteen Metro departments operating under performance based budgets implemented through the Results Matter program. PMC testing includes reviewing the appropriateness of key result measures and testing the reliability of reported performance measures. We were able to certify key result measures reported for 80% of the 242 programs, representing 79% of the related performance based program dollars budgeted under Results Matter in fiscal year 2004-2005.

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:



Planning for Results

Since Fiscal Year 2002-2003, the OMB has led fourteen departments through the Results Matter Planning for Results process, resulting in strategic business plans for the following “Wave 1” and “Wave 2” Departments:

Finance Department	Justice Integration Services	Public Health
Fire Department	Metropolitan Transit Authority	Public Library
General Services	Nashville Career Advancement Center	Public Works
Human Resources	Planning Department	Water & Sewer Services
Information Technology	Police Department	

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.

Employee Performance Management

Employee Performance Management is the process by which departments involve employees in improving organizational effectiveness in the accomplishment of agency mission and goals. It includes planning work and setting expectations, periodically monitoring performance and rewarding good performance. Metro began implementing Employee Performance Management during FY 2003-2004.

Budgeting for Results

Wave 1 and Wave 2 Departments began Budgeting for Results during Fiscal Year 2004 and Fiscal Year 2005, respectively. As a result, those departments’ budgets were allocated by program and each program’s budgeted key result measure was published in the Budget Book.

Performance Data Collection

After Budgeting for Results, Wave 1 and Wave 2 Departments began implementing Performance Data Collection methods to capture and measure program results. Performance information was collected throughout the year to monitor progress toward each department's goals and objectives.

Reporting Results

Wave 1 Departments began reporting results for their programs' interim key result measures in the Fiscal Year 2003-2004 Budget Book and reported their annual key result measures for Fiscal Year 2003-2004 in the Fiscal Year 2004-2005 Budget Book. Both Wave 1 and Wave 2 Departments' annual key result measures for Fiscal Year 2003-2004 were reported in the Fiscal Year 2004-2005 Budget Book.

Evaluating Results

There are many ways in which results are evaluated. This and other Performance Measurement Certification Reports comprise one aspect of Evaluating Results. Performance Measurement Certification Reports allow Metro leadership to rely upon reported performance measures and make informed decisions regarding the use of government resources.

Decision Making for Results

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

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

Objectives, Scope and Methodology

The primary purpose of this Performance Measurement Certification Report is to provide information on the reliability of fiscal year 2004-2005 key result measures reported by the fourteen Wave 1 and Wave 2 departments for the 2006-2007 budget process.

Our scope included the Wave 1 and Wave 2 Departments' reported key result measures for operational programs. Performance measures for administrative programs were not included in the scope of our review.

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

Tier 1 – Pre-Certification Process

- To determine the alignment of the key result measure with the program purpose statement and to evaluate the effectiveness of the measure in quantifying the level of accomplishment of the stated program objectives, and

- To determine whether the proposed systems, controls and procedures for collecting and reporting the data used to calculate the key result measure appeared adequate, and
- To determine whether the formula proposed by the department would result in a reliable key result measure that supports the stated result.

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

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

Tier 2 – Certification Process

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

The results of certification testing are summarized below.

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

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

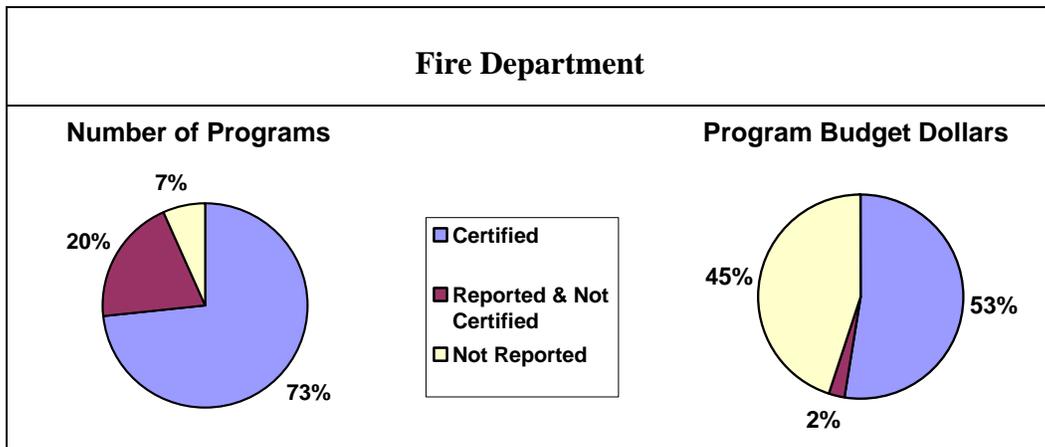
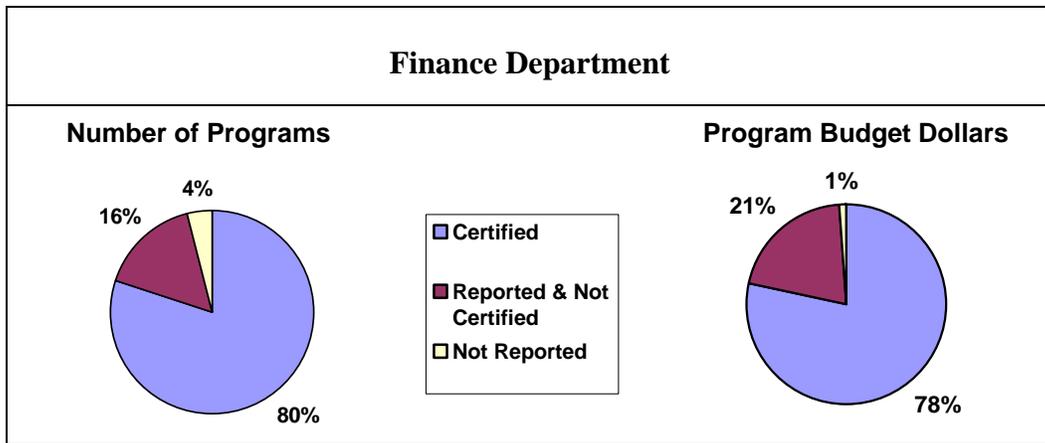
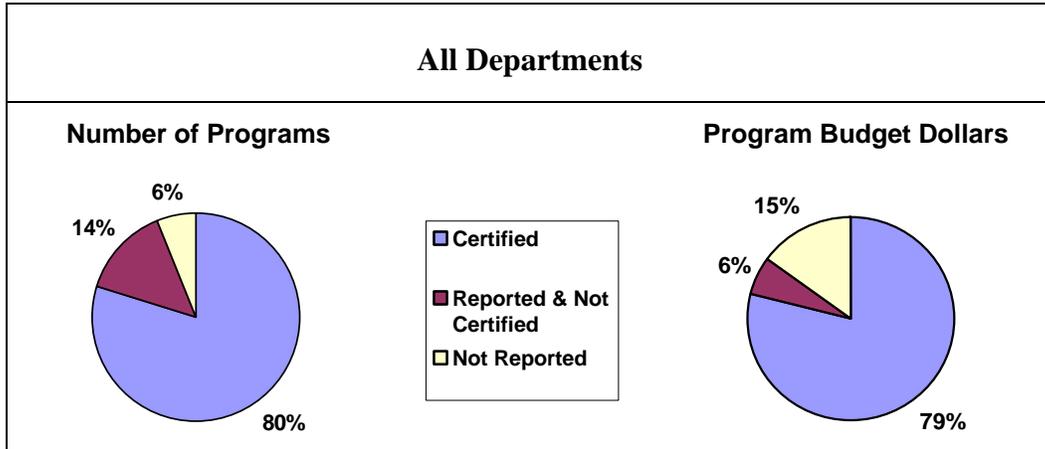
Certification Results

We have attached summaries of the results of our review for each department, listing the operational programs included in the 2004-2005 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 2004-2005. Both the attached summaries and the following table compare Fiscal Year 2004 certification results to Fiscal Year 2005 certification results.

Summary of Key Result Measure Certification Testing

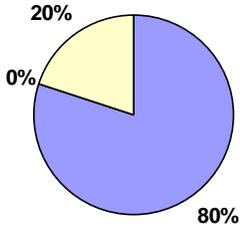
Department	FY 2003 - 2004						FY 2004 - 2005					
	TOTAL		REPORTED		CERTIFIED		TOTAL		REPORTED		CERTIFIED	
	Number of Programs	Budgeted \$										
Finance Department	27	\$ 13,720,600	26	\$ 10,982,400	22	\$ 9,495,800	25	\$ 9,337,800	24	\$ 9,238,300	20	\$ 7,321,800
Fire Department	15	80,004,900	13	42,164,700	11	40,310,700	15	80,827,400	14	44,421,100	11	42,460,900
General Services	13	14,233,600	4	1,919,600	2	419,300	15	26,932,900	12	10,788,300	12	10,788,300
Human Resources	12	5,096,200	10	4,832,300	4	3,297,400	13	5,212,100	11	2,524,400	6	669,400
Information Technology Services	14	8,605,800	13	8,532,300	10	7,861,300	14	11,032,200	14	11,032,200	10	6,324,600
Justice Integration Services	NA	NA	NA	NA	NA	NA	8	2,038,000	4	1,203,170	4	1,203,170
Metro Transit Authority	15	30,540,795	13	29,769,286	12	29,331,394	15	31,299,500	15	31,299,500	11	29,864,971
Nashville Career Advancement	NA	NA	NA	NA	NA	NA	3	5,790,100	3	5,790,100	3	5,790,100
Planning Department	14	3,965,300	7	2,451,500	6	2,232,900	14	3,591,200	14	3,591,200	10	2,932,600
Police Department	30	106,458,600	22	98,194,500	14	88,847,900	35	101,877,300	34	98,351,500	28	88,146,400
Public Health Department	25	37,362,200	21	32,712,700	16	28,983,100	28	37,119,000	28	37,119,000	28	37,119,000
Public Library	13	14,297,300	13	14,297,300	11	8,128,550	12	12,487,800	12	12,487,800	11	11,647,175
Public Works	17	48,027,200	13	29,665,900	10	24,214,000	17	45,621,600	17	45,621,600	16	44,361,100
Water Services	NA	NA	NA	NA	NA	NA	28	74,783,500	25	67,670,500	23	65,442,200
Totals	195	\$ 362,312,495	155	\$ 275,522,486	118	\$ 243,122,344	242	\$ 447,950,400	227	\$ 381,138,670	193	\$ 354,071,716

The following charts summarize the overall results of our review, including the number of and associated budgeted dollars for key result measures reported by departments and the results of certification testing.

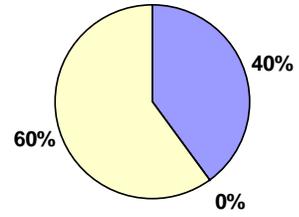


General Services

Number of Programs

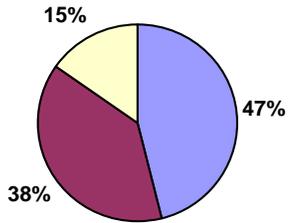


Program Budget Dollars

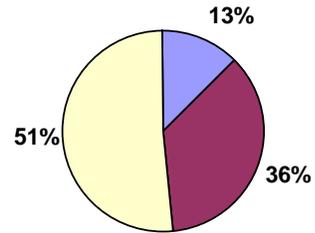


Human Resources

Number of Programs

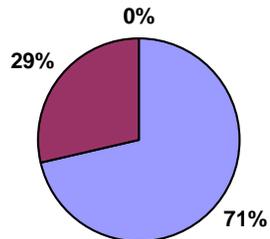


Program Budget Dollars

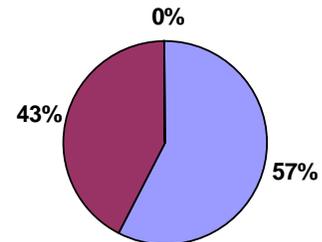


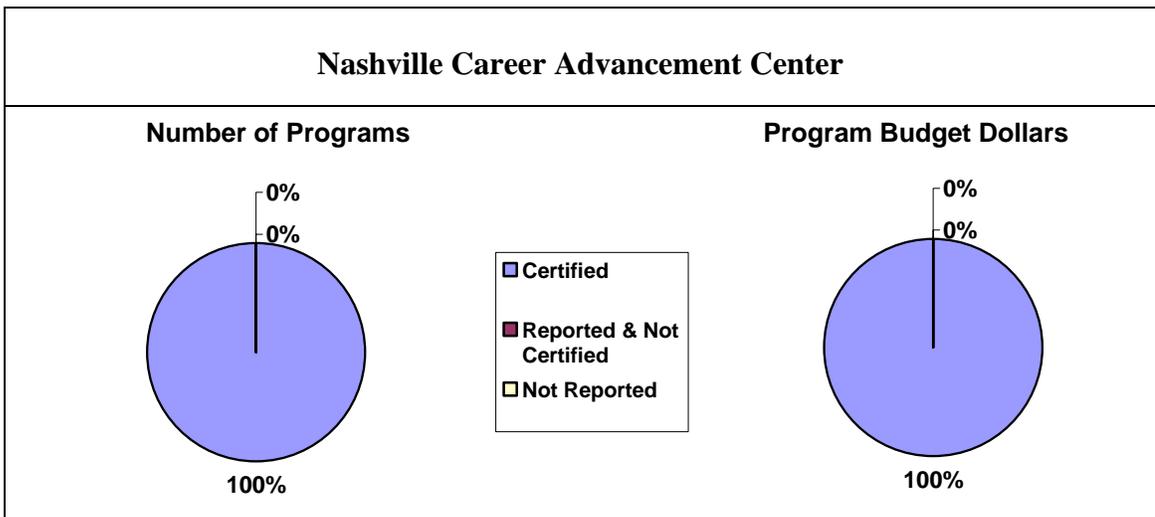
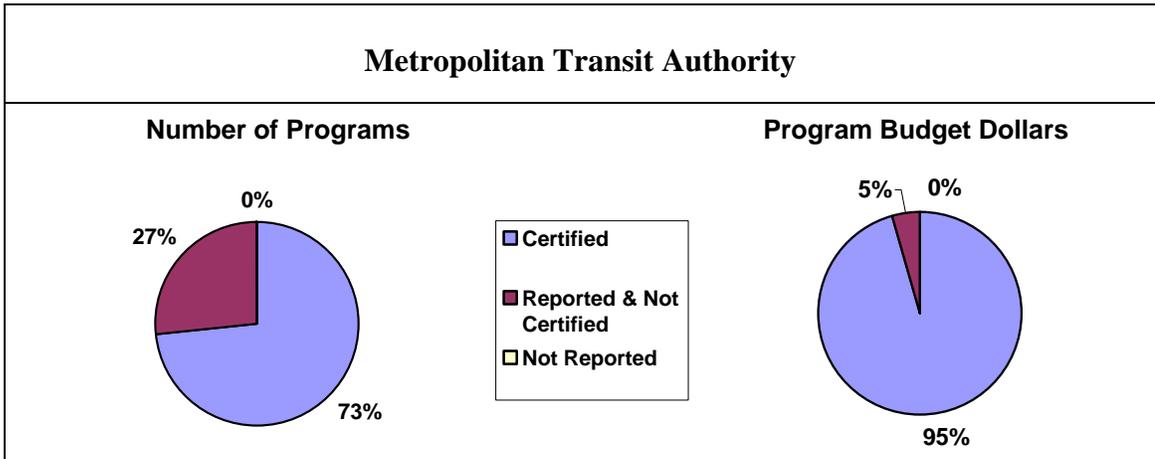
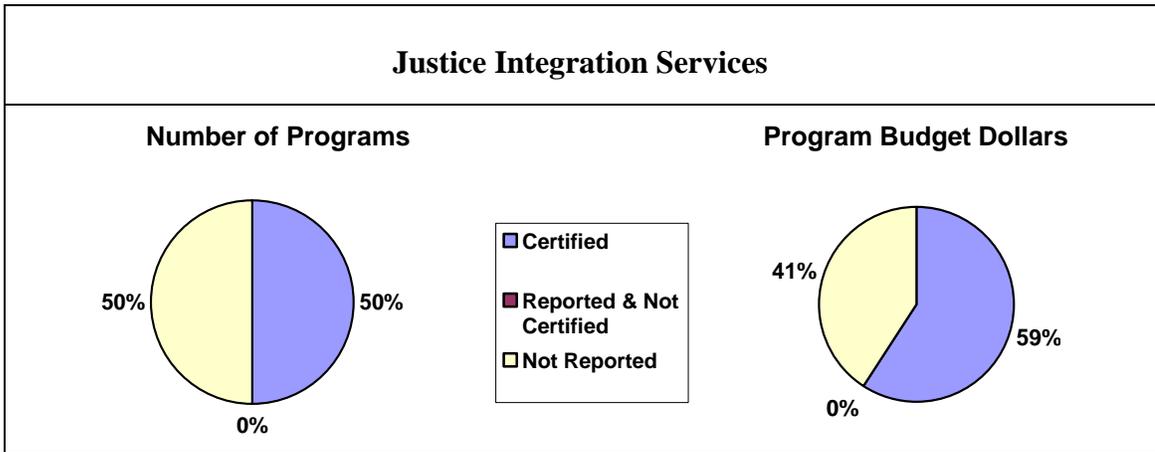
Information Technology Services

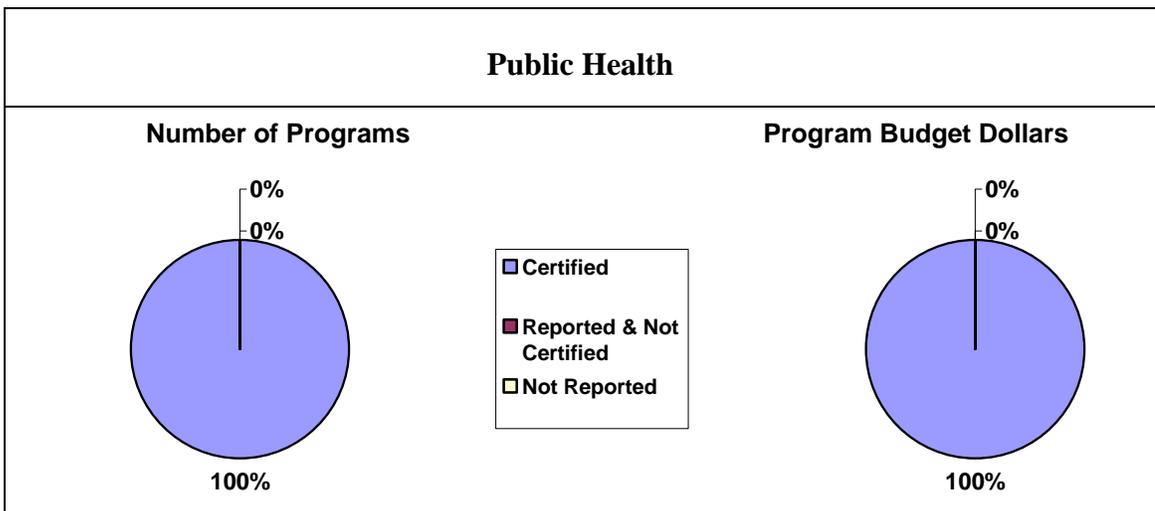
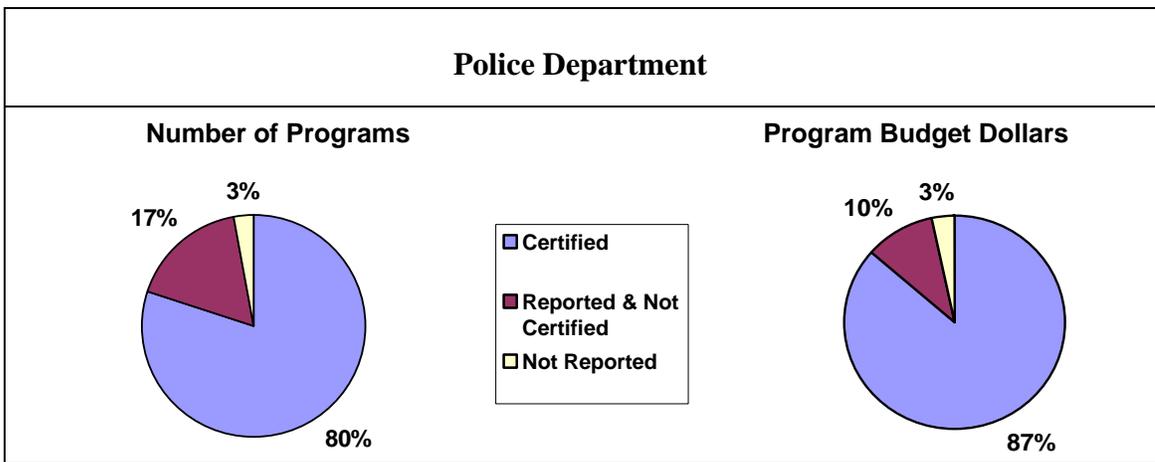
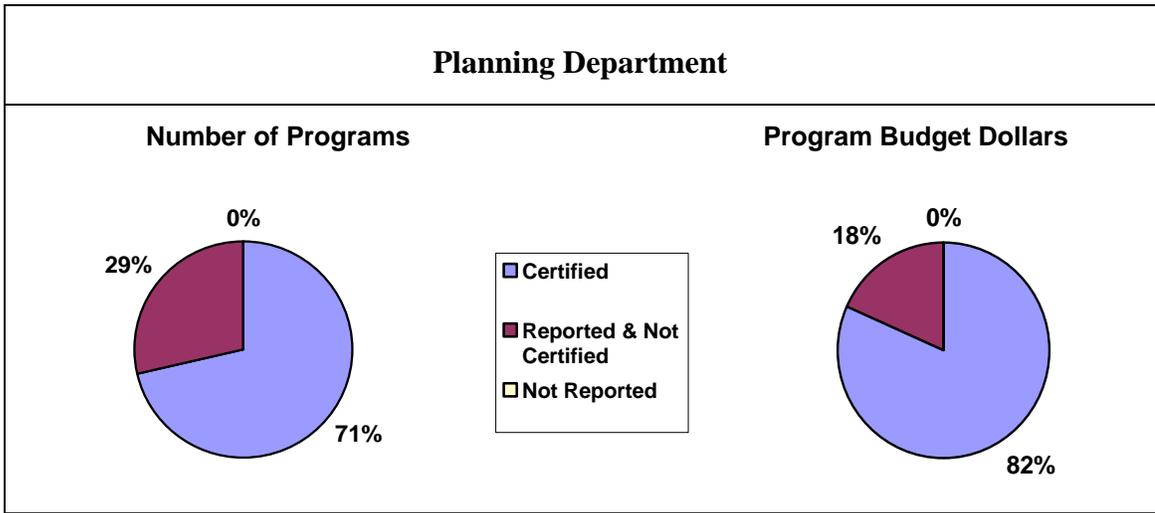
Number of Programs

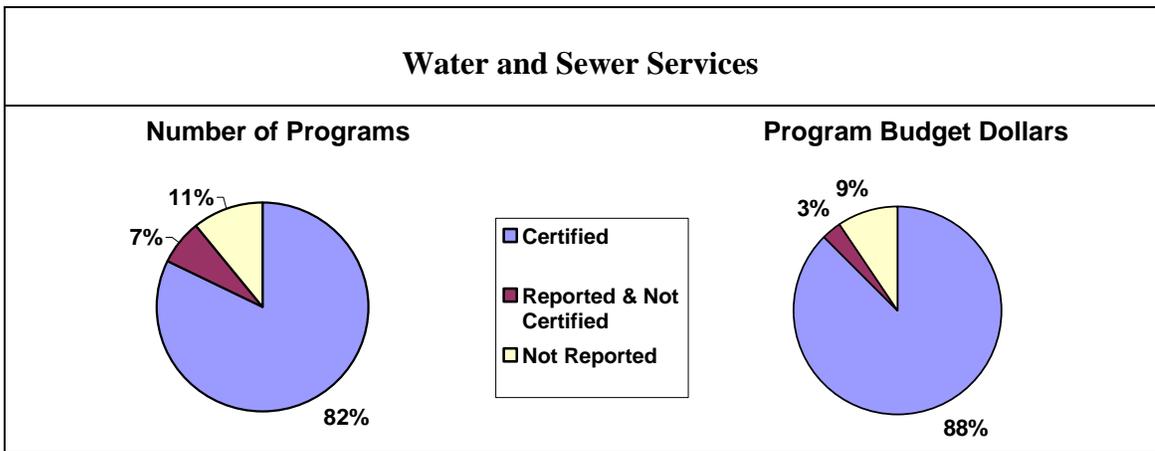
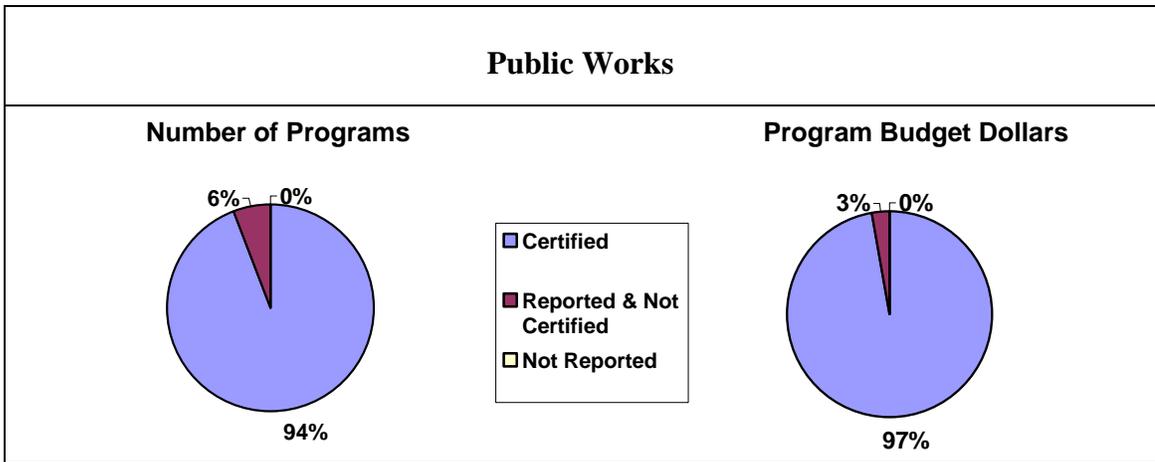
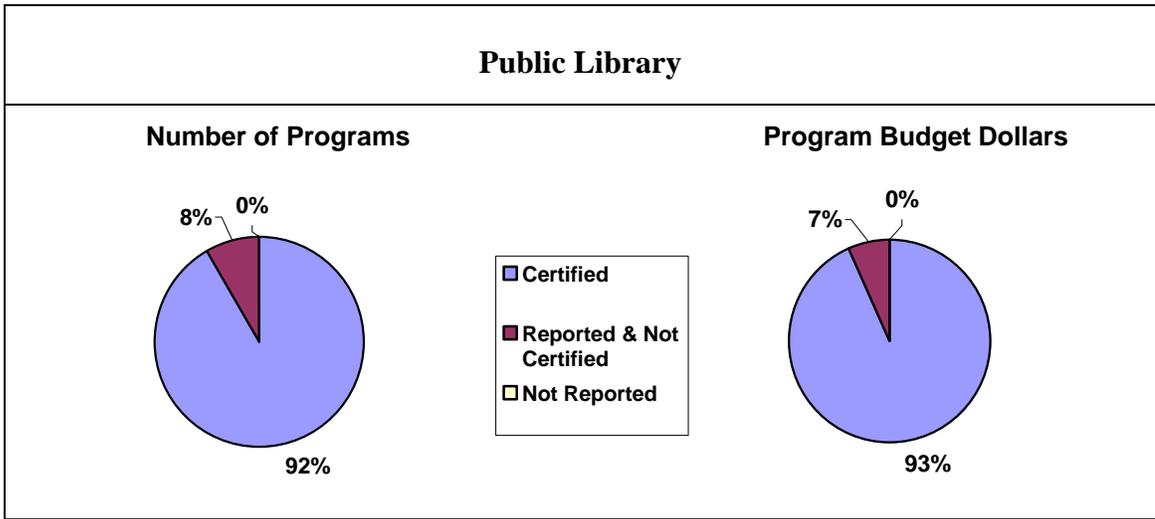


Program Budget Dollars









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 department heads.

1. Many program measures were not certified due to mathematical errors made during the measure calculation. Departments should ensure that calculations are reviewed by more than one employee, including at least one manager prior to being submitted.
2. For some program measures, we were unable to verify the results the department reported because supporting documentation was not available. In some cases, the department did not retain supporting documentation. Other departments' supporting documentation was not available because of conversions to new data collection and reporting procedures or because systems were not in place at the beginning of the reporting period. Departments should require staff to retain written documentation such as reports, surveys, applications, work orders and other written evidence of services provided.
3. Many key result measures depend on surveys for information to determine results. 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. Also, the department should implement review procedures to ensure that the tabulated survey results are accurate.
4. 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 ensure that the measure calculation methodology is clearly defined and that all staff members can interpret it consistently.
5. 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 approved formula. Departments should follow the approved data collection method and apply the formula correctly when calculating the key result measure.

6. 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 current fiscal year's performance measure.

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

Sincerely,

Fred Adom

Fred Adom, CPA
Director

Copy: Karl F. Dean, Director of Law
David L. Manning, Director of Finance
Eugene Nolan, Associate Director of Finance
Talia Lomax-O'dneal, Deputy Director of Finance
Wave 1 and Wave 2 Department Heads

Departmental Reports

Performance Measurement Certification Results

KEY:

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

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Finance Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Strategic Resource Allocation and Management						
Budget Preparation and Approval	\$ 567,400	% of customers (Mayor, Council Members and Departments/Agencies) who report they have the information they need to make timely, well informed budgetary decisions	NA	73%	Certified	NA
Budget Execution and Monitoring	350,500	Program combined with Budget Preparation and Approval.	NA	NA	NA	NA
Results Matter Design, Deployment and Integration	228,200	% of customers who respond that they are using Managing For Results data to make decisions	33%	52%	Certified	NA
Cost Planning and Management	109,500	% of agencies using cost information for resource and operational improvement decisions	33%	20%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation includes respondents who did not actually complete a survey or receive services. We recalculated an actual result of 31%.
Internal Audit						
Audit Advisory Consultation	143,700	% of departments reporting value added as a result of solutions provided	75%	63%	Certified	NA
Financial Control and Compliance	262,800	% of financial and compliance audit comments implemented and/or resolved within planned time frames as agreed with the department	37%	66%	Certified	NA
Performance Audit	312,600	% of performance audit comments implemented and/or resolved within planned time frames as agreed with the departments	72%	76%	Certified	NA
Performance Measure Certification	103,000	% of time certification report is issued by the due date	NA	100%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Finance Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Business Support and Solutions						
Business Systems Administration	\$ 490,200	% of time JDEdwards system is available during advertised hours of operations	NC	100%	Certified	NA
Procurement	866,500	% of Request for Proposal (RFP) procurement processes completed within 3 months	80%	78%	Not Certified	Actual data could not be verified due to insufficient source documentation.
Business Process Support and Improvement	357,900	Program reallocated to Getting Priorities Straight and Business Systems Administration	NA	NA	NA	NA
Getting Priorities Straight	190,000	% of IT investment decisions based upon adequate information	NC	81%	Certified	NA
Enterprise Business Systems (EBS)	-	% of surveyed departments that agree that the implementation of business systems improved their business processes	NA	33%	Certified	NA
Revenue Enhancement						
Minority and Small Business Assistance	195,900	% of total surveyed minority and small businesses who report an increase in revenue directly attributable to program activities	NC	6%	Certified	NA
Revenue Opportunities	193,200	% of Metro non-tax revenue increase attributable to program activities	NC	32%	Not Certified	Based on our review and testing, reported performance is inaccurate because it was based on an incorrect calculation methodology. We recalculated an actual result of 47%.
Business Integrity and Accountability						
Compliance Monitoring and Accountability	273,100	% of Metro programs in compliance with applicable federal, state and local regulations	66%	45%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Finance Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Treasurer						
Cash and Investment Operations	\$ 360,300	% of time Metro's core operational bank account balances meet Policy Guidelines	NA	93%	Certified	NA
Investor Relations	112,700	% of time Metro Nashville Government meets SEC deadline for filing disclosure statements	NA	100%	Certified	NA
Pension Funds Investment Committee Support	266,700	% of time Metro composite 5-year rate of return meets or exceeds the Policy Index benchmarks within approved risk levels	100%	100%	Certified	NA
Treasurer Efficiency	155,400	Program combined with other programs within the Treasurer line of business.	NA	NA	NA	NA
Real Property						
Real Estate Management	301,000	% of completed real estate transactions that meet predetermined real estate requirements	100%	98%	Certified	NA
Real Property Project Administration	1,246,300	% of projects completed on time and within budget	45%	65%	Certified	NA
Accounting and Payroll						
Accounts Payable	339,000	% of payments made in an accurate and timely manner	57%	61%	Certified	NA
Accounting	747,300	% of time department managers have timely financial information by 11th day (or the first business day after) of the month following the accounting close	NA	100%	Not Certified	Actual data could not be verified due to insufficient supporting documentation.
Financial Applications Systems Support	99,500	% of departments and agencies that report that the application of system support products increased ability to report information to their customers	100%	NR	NA	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Finance Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Comprehensive Annual Financial Reporting	\$ 158,100	% of time receiving Certificate of Achievement for Excellence in Financial Reporting	100%	100%	Certified	NA
Payroll Accounting and Administration	275,600	% of pensioners on payroll within 30 days of retirement	NA	99%	Certified	NA
Payroll Operations	631,400	% of statutory reports completed accurately and on time	NA	100%	Certified	NA
Operational Programs	9,337,800	Operational Program Measures Reviewed	\$ 13,720,600	\$ 9,337,800		
Administrative	804,400	Operational Program Measures Reported	\$ 10,982,400	\$ 9,238,300		
Total Operating Budget	\$ 10,142,200	Operational Program Measures Certified	\$ 9,495,800	\$ 7,321,800		
		Percentage of Program Budget \$ Certified	69%	78%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Fire Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Emergency Services Logistics						
Operational Fire Staffing	\$ 604,400	% of shifts staffing resources are available before overtime payment is necessary	58%	46%	Not Certified	Based on our review and testing, reported performance is inaccurate because the inverse of the correct measure was reported. We calculated an actual result of 54%.
Operational EMS Staffing	558,200	% of shifts staffing resources are available before overtime payment is necessary	92%	89%	Certified	NA
Fire Hydrant Inspection	-	% of fire hydrants that are operational at time of inspection	85%	95%	Certified	NA
Medical Supply	678,800	% of medical orders delivered within 6 hours	NC	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. We were unable to determine the correct measure.
Apparatus & Equipment Logistics	2,891,900	% of apparatus pumps on all in service vehicles that were found to be in compliance with National Fire Protection Association standard 1911	100%	100%	Certified	NA
Personal Protective Equipment Logistics	1,405,200	% of employees structural fire fighting protective ensemble maintained per National Fire Protection Association standard 1851	60%	77%	Certified	NA
Employee Training and Development	1,928,100	% of employees who receive training classes above the minimum state mandated training	92%	68%	Certified	NA
Emergency Response						
Basic/ Fire Rescue/ Hazard Response	14,783,200	% of time personnel arrive at structure fires within 5 minutes from initial dispatch	48%	47%	Certified ₁	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Fire Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Advanced Hazardous Material/Homeland Security	\$ 1,133,100	% of fire fighters assigned to hazardous material units who receive advanced hazardous material training	NC	80%	Certified	NA
Advanced Rescue	1,223,100	% of patients that are extricated within 20 minutes from unit arrival	NR	33%	Certified	NA
Advanced Life Support (ALS)- Emergency Medical Care and/or Transport	16,105,900	% of Medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental medical protocols	71%	84%	Certified	NA
Basic Life Support (BLS) - Urgent Medical Care	36,406,300	% of Medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental medical protocols	NR	NR	NA	NA
Prevention / Risk Reduction						
Fire / Arson Event Analysis	677,000	% of fire investigations where a determination is made within 10 days	NA	75%	Not Certified	Based on our review and testing, reported performance is inaccurate due to incorrect formulas used to calculate the duration of investigations spanning more than one period. We calculated an actual result of 66%.
Community Risk Reduction	411,800	% of elementary schools and daycare/preschools where a formal fire prevention program is conducted	21%	16%	Certified	NA
Inspection and Permit	2,020,400	% of existing buildings that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations	33%	32%	Certified	NA
Operational Programs	80,827,400	Operational Program Measures Reviewed	\$ 80,004,900	\$ 80,827,400		
Administrative	6,795,800	Operational Program Measures Reported	\$ 42,164,700	\$ 44,421,100		
Total Operating Budget	\$ 87,623,200	Operational Program Measures Certified	\$ 40,310,700	\$ 42,460,900		
		Percentage of Program Budget \$ Certified	50%	53%		
Notes:						
1 Reported measure represents the last 6 months of the reporting period.						

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
General Services	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Printing Services						
Metro Printing Service	\$ 150,000	Program budget dollars reallocated to Business Support Line of Business.	NC	NA	NA	NA
Photographic and Imaging Services						
Photographic and Imaging Services	90,000	Program budget dollars reallocated to Business Support Line of Business.	NR	NA	NA	NA
Facilities Maintenance and Operations						
Building Structure Repair Services	268,200	Program budget dollars reallocated to Facilities Maintenance.	NR	NA	NA	NA
Plumbing Maintenance	320,200	Program budget dollars reallocated to Facilities Maintenance.	NR	NA	NA	NA
Grounds Services	145,900	Program budget dollars reallocated to Facilities Maintenance.	NR	NA	NA	NA
Building Mechanical Systems Services	399,400	Program budget dollars reallocated to Facilities Maintenance.	NR	NA	NA	NA
Electrical Services and Supply	333,700	Program budget dollars reallocated to Facilities Maintenance.	NR	NA	NA	NA
Custodial and Support Services	5,280,700	Program budget dollars reallocated to Facilities Maintenance.	NR	NA	NA	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
General Services	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Facilities Maintenance	\$ -	% of facility maintenance requests completed to the satisfaction of the customer	NA	NR	NA	NA
Customer Service	249,800	% of customer service responses delivered with 100% accuracy	97%	98%	Certified	NA
American with Disabilities Act (ADA) Compliance	825,600	% of the projects closed within the reporting period that are compliant with the ADA	99%	98%	Certified	NA
E-Bid Surplus Property Distribution	749,300	% change in sales	NA	-11%	Certified	NA
Mail Services						
Mail Services	858,900	% of mail delivered in one business day	NC	90%	Certified	NA
Security						
Employee Parking	267,400	% of work days without reported incident	NA	87%	Certified	NA
Security Access	89,100	% of successful authorized entries	NA	99%	Certified	NA
Employee and Property Safety	1,775,600	% of time General Services managed facilities meet security standards	NA	93%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
General Services	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Radio Communication and Equipment						
Radio Communication Systems and Equipment	\$ 3,082,900	Program budget dollars reallocated to Radio System Infrastructure and Radio Subscriber.	NA	NA	NA	NA
Radio System Infrastructure	-	% of time the radio system is available to end-users	NA	100%	Certified	NA
Radio Subscriber and Public Safety Equipment	-	% of repaired radio equipment that is not returned for the same repairs within 30 days	NA	93%	Certified	NA
Fleet Maintenance and Roadside Services						
Vehicle and Equipment Repair	8,331,700	% change in vehicle/equipment downtime	NA	NR	NA	NA
Roadside Assistance	674,600	Program budget dollars reallocated to Vehicle and Equipment Repair.	NA	NA	NA	NA
Fuel Supply						
Fuel Supply	2,649,700	% of EPA inspections passed	NA	100%	Certified	NA
Fleet Asset Management						
Fleet Asset Management	390,200	% of vehicles/equipment meeting utilization standards established by OFM	NA	NR	NA	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
General Services	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Business Support						
Shared Business Office / Financial Services	\$ -	% of customers who receive timely and useful financial data	NA	78%	Certified	NA
Shared Business Office / Human Resource Management	-	% of payroll entered on time	NA	85%	Certified	NA
Operational Programs	26,932,900	Operational Program Measures Reviewed	\$ 14,233,600	\$ 26,932,900		
Administrative	1,072,100	Operational Program Measures Reported	\$ 1,919,600	\$ 10,788,300		
Special Purpose	115,300	Operational Program Measures Certified	\$ 419,300	\$ 10,788,300		
Total Operating Budget	\$ 28,120,300	Percentage of Program Budget \$ Certified	3%	40%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Human Resources	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Information Resources						
Employee Information Management	\$ 237,500	Program combined with Human Resources Communication.	NA	NA	NA	NA
Human Resources Communication	153,400	% of employees having information they need to make informed work/life decisions around key issues	NC	NR	NA	NA
Strategic Consulting						
Project Consultation	164,000	% of projects achieving agreed upon predetermined results	NC	92%	Not Certified	Based on our review and testing, reported performance is inaccurate because it was not based on the documentation available. We were able to document an actual result of 100%.
Workforce Development						
Mandatory Training	100,600	% change in substantiated complaints relating to State and Federal employment laws	NR	82%	Not Certified	Based on our review and testing, reported performance is inaccurate because it was not based on the documentation available. We were able to document an actual result of 73%.
Performance and Productivity Support	172,100	% of employee performance evaluations submitted in a timely manner	NR	76%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation did not include all employees who were evaluated during FY05.
Employee Education and Leadership Development	64,500	% of management that responded their employees received our training products and could demonstrate skills needed to do their jobs	100%	100%	Certified	NA
Human Capital						
Compensation Development and Administration	588,000	% of Metro pay grades and classifications that are within market-based range of compensation	95%	100%	Not Certified	Based on our review and testing, reported performance is inaccurate because it was not based on available documentation. We were able to document an actual result of 95%.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Human Resources	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Career Opportunities and Staffing Services	\$ 592,800	% of departments meeting their staffing needs	NC	100%	Not Certified	Based on our review and testing, reported performance is inaccurate due to several survey related issues.
Benefits	2,534,300	% of benefits products that are within market-based ranges	95%	NR	NA	NA
Metro Commitment to Fair Employment Practices						
Safety	162,100	% change in lost workdays due to occupational illness and injury	NC	-24%	Certified	NA
Boards and Commission Administration	300,700	% of decisions made not overturned on appeal	NC	100%	Certified	NA
Labor Relations	28,700	% of management and union representatives satisfied with the process of the resolution of employee labor concerns	NC	83%	Certified	NA
Equal Employee Opportunity	39,900	% of employee complaints of harassment and discrimination that are addressed in a timely manner	100%	90%	Certified	NA
Drug-Free Workplace	73,500	% change in the number of positive tests completed	NA	-23%	Certified	NA
Operational Programs	5,212,100	Operational Program Measures Reviewed	\$ 5,096,200	\$ 5,212,100		
Administrative	370,700	Operational Program Measures Reported	\$ 4,832,300	\$ 2,524,400		
Total Operating Budget	\$ 5,582,800	Operational Program Measures Certified	\$ 3,297,400	\$ 669,400		
		Percentage of Program Budget \$ Certified	65%	13%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Information Technology Services	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Applications						
Application Development & Support	\$ 1,775,500	% of customers reporting that Application products helped support their business processes	57.00%	100.00%	Certified	NA
Database Services	267,500	% of time the databases are available	NA	100.00%	Certified	NA
Internet/Intranet Development	424,700	% of Internet / Intranet Design consultations where the customer experiences satisfaction with ITS performance and product delivery	NA	97.00%	Certified	NA
Internal Web Solutions	-	Program combined with Internet/Intranet Development.	NA	NA	NA	NA
Enterprise Services						
Business Continuity/ Disaster Recovery	72,000	Program transferred to General Services - Shared Business Office for FY05.	NA	NA	NA	NA
Help Desk	638,900	Program budget dollars transferred to Technical Support Center.	NA	NA	NA	NA
Technical Support Center	-	% of Calls for Service resolved by Technical Support Center	NA	33.30%	Certified	NA
Project Management	156,700	% of project managers that agree the tools, templates, training and techniques provided by PMO effectively supported their project management needs	95.00%	95.00%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Information Technology Services	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Security Assurance	\$ 240,600	% of systems that pass internal security audits	NC	93.22%	Certified	NA
Technical Services						
Desktop Computing Support Services	1,748,100	% of agencies surveyed showing satisfaction with supported desktops	83.90%	86.00%	Certified	NA
Enterprise Server Services	2,663,800	% of time supported servers are available	99.06%	98.51%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation is based on incorrect outage durations.
Directory Services	534,800	% of time directory accounts are available	NA	100.00%	Certified	NA
Enterprise Services	-	% of time the electronic mailbox services are available	99.90%	99.95%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation is based on incorrect outage durations.
Voice and Data Communication						
Network Communication Services	1,754,400	% of time network communication services are available	99.89%	99.83%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation is based on incorrect outage durations.
Voice Communication Solutions	217,400	% of time telecommunication services are available	NC	100.00%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation is based on incorrect outage durations.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Information Technology Services	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Television and Multimedia						
Metro 3	\$ 369,100	% of citizens reporting that they are better informed about local government because of Metro 3	70.00%	77.00%	Certified	NA
Multimedia	168,700	% of Metro Departments that report that the training video met or exceeded their pre-determined requirements	NC	98.00%	Certified	NA
Operational Programs	11,032,200	Operational Program Measures Reviewed	\$ 8,605,800	\$ 11,032,200		
Administrative	1,920,100	Operational Program Measures Reported	\$ 8,532,300	\$ 11,032,200		
Total Operating Budget	\$ 12,952,300	Operational Program Measures Certified	\$ 7,861,300	\$ 6,324,600		
		Percentage of Program Budget \$ Certified	91%	57%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Justice Integration Services	FY05 Program Budget	Performance Measure	NA ₁	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Customer Outreach						
Marketing, Customer Education and Outreach	\$ 117,230	% of survey respondents who indicate that they have received the information they needed on how to utilize all available JIS tools and services	-	60%	Certified	NA
Customer Communication	142,320	% of projects delivered on time and within budget	-	33%	Certified	NA
Technology Solutions and Integration Consulting						
Technology Planning and Deployment	228,900	% of Metro Justice and Public Safety agency employees receiving customized computer configurations as requested to meet their departmental needs	-	NR	NA	NA
Justice Integration Consulting	708,220	% of Metro Justice and Public Safety agencies and other decision-makers in Metro government who implement new services related to JIS enhancements	-	98%	Certified	NA
Quality Control						
Quality Control	235,400	% of application changes received by customer without defects (proxy)	-	95%	Certified	NA
Business Continuity						
Critical Justice Services	164,300	% of business continuity plans that tested successfully (proxy)	-	NR	NA	NA
Data Integrity and Security Assurance	103,900	% change in security policy violations	-	NR	NA	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Justice Integration Services	FY05 Program Budget	Performance Measure	NA ¹	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Information Bridge						
Information Bridge	\$ 337,730	% of government agencies and general public responding that they used the information provided to make informed decisions and/or recommendations regarding personal or public safety	-	NR	NA	NA
Operational Programs	2,038,000	Operational Program Measures Reviewed	\$ -	\$ 2,038,000		
Administrative	417,000	Operational Program Measures Reported	\$ -	\$ 1,203,170		
Total Operating Budget	\$ 2,455,000	Operational Program Measures Certified	\$ -	\$ 1,203,170		
		Percentage of Program Budget \$ Certified	NA	59%		
Notes:						
1 FY05 is first year of plan.						

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Metropolitan Transit Authority	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Service Improvement						
Board of Directors	\$ 291,290	% of Board members who are able to provide leadership because of information provided	100%	100%	Not Certified	Based on our review and testing, reported performance is inaccurate because the measure was reported before the survey was actually conducted.
Convenient Alternative Transportation	8,486,344	% change in the number of people using public transit	2%	0%	Certified	NA
Service Improvement and Grants	233,306	% of recommendations that result in approval	100%	100%	Certified	NA
Customer Care						
Customer Care	384,310	% of passengers who board at furnished stops	NR	69%	Not Certified	Actual data could not be verified due to insufficient source documentation.
Vehicle Preparedness and Readiness	5,843,312	% of passengers transported in safe vehicles free from mechanical failures	100%	100%	Certified	NA
Passenger Safety	281,425	% of MTA passengers that safely reach their destination as measured by the number of miles between preventable accidents	100%	100%	Certified	NA
Getting Around in Nashville	574,681	% of customers who use MTA information products successfully	91%	87%	Certified	NA
Logistics	312,700	% of on-time pull-outs	NR	99%	Not Certified	Actual data could not be verified due to insufficient supporting documentation.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Metropolitan Transit Authority	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Access to All	\$ 2,203,683	% of mobility challenged customers getting where they need to be in less than 90 minutes	99%	95%	Certified	NA
Asset Management						
Financial and Asset Management	446,229	% of managers who stay within approved budget	NC	60%	Not Certified	Based on our review and testing, reported performance is inaccurate because the approved operating budget was not used. We calculated an actual result of 40%.
Sales	369,539	% of total revenue coming from non-fare sources	3%	3%	Certified	NA
Business Protection	1,275,112	% of dollars spent on liability claims	6%	6%	Certified	NA
Support Services						
Employment Services	8,192,092	% of qualified workforce retained to meet business objectives	98%	99%	Certified	NA
Human Resources	1,536,848	% of workplace in compliance with laws and agreements	100%	100%	Certified	NA
Internal Support	868,629	% of administrative employees who have the right equipment to do their jobs	100%	100%	Certified	NA
Operational Programs	31,299,500	Operational Program Measures Reviewed	\$ 30,540,795	\$ 31,299,500		
Administrative	-	Operational Program Measures Reported	\$ 29,769,286	\$ 31,299,500		
Total Operating Budget	\$ 31,299,500	Operational Program Measures Certified	\$ 29,331,394	\$ 29,864,971		
		Percentage of Program Budget \$ Certified	96%	95%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Nashville Career Advancement Center	FY05 Program Budget	Performance Measure	NA ¹	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Employment Resources Career Center						
Job Seeker Program for Adults	\$ 3,598,000	% of Middle Tennessee adult job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months	-	88%	Certified	NA
Supporting Employment						
Resources to Support Employment	-	Program not funded for FY 2005.	-	NA	NA	NA
Community Employment Resource Partnership	836,100	% of disadvantaged job seekers who participate in employment activity sessions	-	41%	Certified	NA
Youth Development and Work Readiness						
Youth Development and Work Readiness	1,356,000	% of qualifying 14-21 year olds in Middle Tennessee earning academic credentials	-	61%	Certified	NA
Operational Programs	5,790,100	Operational Program Measures Reviewed	\$ -	\$ 5,790,100		
Administrative	1,373,600	Operational Program Measures Reported	\$ -	\$ 5,790,100		
Total Operating Budget	\$ 7,163,700	Operational Program Measures Certified	\$ -	\$ 5,790,100		
		Percentage of Program Budget \$ Certified	NA	100%		
Notes:						
1 FY05 is first year of plan.						

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Planning Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
GIS Services and Application Development						
Geographic Information Sales and Service	\$ 162,400	% of customers that received the geographic information they need to make their business decisions	NC	68%	Certified	NA
Geographic Data Maintenance	239,800	% of property and zoning dataset entries made accurately on initial entry	84%	100%	Certified	NA
GIS Administration and Application Development	200,200	% of Metro Departments that use geographic information to meet their business objectives	30%	33%	Certified	NA
Public Communication and Assistance						
Media Relations	17,800	% of media stories on growth and development issues that accurately describe planning issues	93%	95%	Certified	NA
Community Outreach and Information	288,900	% of respondents stating that they were better educated to influence the development of their community	NR	91%	Certified	NA
Development Policy and Implementation						
Metro Council Support, Information and Advice	138,100	% of Council decisions that support sustainable development principles	NR	94%	Certified	NA
Consultation	264,700	% of plan design consultations that result in sustainable development proposals	NR	94%	Not Certified	Actual data could not be verified due to insufficient source documentation.
Community Development Guidance	444,200	% of development proposals that are consistent with the land use policy plan	68%	75%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Planning Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Compliance Review	\$ 176,300	% of applicants who obtain required approval recommendations during compliance review	NR	95%	Not Certified	Actual data could not be verified due to insufficient supporting documentation.
Planning Commission Support	397,400	% of Metro Planning Commission decisions that reflect Metropolitan Planning Department professional staff recommendations	NR	95%	Certified	NA
Design Services	137,500	% 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	92%	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 98%.
Research	80,100	% of planning products that incorporate long-term planning principles	NR	50%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation included planning products that did not incorporate long-term planning principles. We calculated an actual result of 63%.
Capital Improvements						
Capital Improvements	44,000	% of Projects recommended in annual Capital Spending Plans that were identified as capital needs in the Capital Improvements Budget	100%	100%	Certified	NA
Regional Transportation Planning						
Regional Transportation Planning	999,800	% of total Metro Planning Organization project funds programmed that are for non-highway projects to provide viable transportation alternatives to citizens	28%	29%	Certified	NA
Operational Programs	3,591,200	Operational Program Measures Reviewed	\$ 3,965,300	\$ 3,591,200		
Administrative	656,200	Operational Program Measures Reported	\$ 2,451,500	\$ 3,591,200		
Total Operating Budget	\$ 4,247,400	Operational Program Measures Certified	\$ 2,232,900	\$ 2,932,600		
		Percentage of Program Budget \$ Certified	56%	82%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Police Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Operational Support						
Office of Professional Accountability	\$ 980,500	% of cases completed within 45 days	58%	90%	Not Certified	Based on our review and testing, reported performance is inaccurate because an incorrect calculation methodology was used which totaled the quarterly percentages in order to obtain an annual percentage. We calculated an actual result of 28%.
Behavioral Health Services	1,074,800	% of customers surveyed who report the information they received was helpful	93%	96%	Certified	NA
Strategic Development	808,400	% of component commanders reporting that Strategic Development products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies	NC	93%	Certified	NA
Case Preparation	500,000	% of case preparation requests completed within 30 days	NC	24%	Certified	NA
Inspections	752,800	% of personnel meeting inspection standards	NC	100%	Certified	NA
Training	3,395,600	% of Officers achieving 75% or higher on departmentally required examinations and/or practical performance tests	100%	100%	Certified	NA
Crime Analysis	335,600	% of component commanders reporting that Crime Analysis products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies	NR	88%	Certified	NA
Accreditation	-	% of CALEA Standards successfully met	NA	100%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Police Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Investigative						
Criminal Intelligence	\$ 2,059,800	% of investigations leading to enhanced prosecutions of criminals carrying illegal firearms (proxy)	NR	100%	Certified	NA
Task Forces	1,396,800	% of cases assigned that result in federal prosecution	96%	97%	Certified	NA
Youth Services	2,788,300	% of assigned cases cleared (proxy)	NR	93%	Certified	NA
Domestic Violence	2,461,900	% change in the occurrence of domestic assault	NR	-3%	Certified	NA
Vice	4,154,200	Program budget dollars reallocated to Criminal Intelligence and Task Forces.	NA	NA	NA	NA
Fugitives	589,300	% of Davidson County District Attorney initiated extraditions completed within 10 days	NC	100%	Certified	NA
Personal Crimes	5,015,400	% change in the occurrence of rape (proxy)	NR	15%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation was based on calendar year data. Using the COMPSTAT reports for fiscal year 2005, we documented an actual result of 8% .
Property Crimes	4,240,100	% change in the occurrence of Auto Theft (proxy)	NR	-16%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Police Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Forensic Services	\$ 3,667,200	% of cases where the investigator reports that Forensic Services provided the forensic support that was needed for major crime scene investigations	100%	100%	Certified	NA
Identification	-	% of arrestees whose identification is confirmed within 30 minutes of request	NR	84%	Certified	NA
Specialized Field Services						
Property & Evidence	1,270,100	% of cases where evidence is not compromised during property handling and storage	100%	100%	Certified	NA
Vehicle Storage	-	% of vehicles returned to their rightful owner within 30 days of case resolution	83%	82%	Certified	NA
Emergency Contingency	104,800	% of equipment readiness according to OSHA standards	90%	100%	Certified	NA
School Crossing Guard	2,299,100	% of students who commute to and from school daily without injury or incident in areas monitored by School Crossing Guards	98%	100%	Certified	NA
Traffic	2,218,200	% change in fatal crashes	NC	2%	Not Certified	Based on our review and testing, reported performance is inaccurate because the number of fatal crashes for the current fiscal year was overstated. We calculated an actual result of 0%.
Tactical Investigations	3,525,800	% change in the utilization of tactical units for patrol	NC	NR	NA	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Police Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Crime Prevention	\$ 590,400	Program budget dollars reallocated to other programs within this line of business.	NA	NA	NA	NA
S.W.A.T.	309,900	% change in high profile arrest warrants executed	NA	142%	Certified	NA
Warrants	1,914,100	% change in the # of warrants served	NR	-54%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation was not based on available documentation. We calculated an actual result of -49%.
Patrol						
Patrol	54,536,300	Program budget dollars split out among the Precincts.	NA	NA	NA	NA
Central Precinct	-	% change in the total part 1 crimes reported (proxy)	NA	-2%	Certified	NA
East Precinct	-	% change in the total part 1 crimes reported (proxy)	NA	-12%	Certified	NA
South Precinct	-	% change in the total part 1 crimes reported (proxy)	NA	-3%	Certified	NA
Hermitage Precinct	-	% change in the total part 1 crimes reported (proxy)	NA	-4%	Certified	NA
West Precinct	-	% change in the total part 1 crimes reported (proxy)	NA	-3%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Police Department	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
North Precinct	\$ -	% change in the total part 1 crimes reported (proxy)	NA	-2%	Certified	NA
Field Training Officer	76,900	% of Officers in training that receive a score of 80% or higher on their Officer in Training Assessment test	NR	90%	Not Certified	Based on our review and testing, reported performance is inaccurate because there were no Officer in Training Assessment tests taken during the period.
Special Events	818,200	% of special events that do not require the utilization of on-duty personnel	NC	60%	Certified	NA
Traffic Calming	(1,700)	Program budget dollars reallocated to other programs within this line of business.	NA	NA	NA	NA
Community Response	(5,500)	Program budget dollars reallocated to other programs within this line of business.	NA	NA	NA	NA
School Resources	-	% of middle and high school students involved in violent or drug related incidents as measured by MNPD offense reports	NR	1%	Certified	NA
Patrol Task Force	-	% change in the number of complaints received	NR	-37%	Not Certified	Based on our review and testing, reported performance is inaccurate because the supporting data does not pertain to fiscal year 2005. We calculated an actual result of -11%.
Operational Programs	101,877,300	Operational Program Measures Reviewed	\$ 106,458,600	\$ 101,877,300		
Administrative	21,049,100	Operational Program Measures Reported	\$ 98,194,500	\$ 98,351,500		
Special Purpose	3,720,100	Operational Program Measures Certified	\$ 88,847,900	\$ 88,146,400		
Total Operating Budget	\$ 126,646,500	Percentage of Program Budget \$ Certified	83%	87%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Public Health	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Prevention and Wellness						
Child and Adolescent Health	\$ 5,653,900	% of 24-month-old children adequately immunized against preventable disease	85%	85%	Certified	NA
Clinical Services	2,540,700	Program budget dollars reallocated to other programs.	NA	NA	NA	NA
Nutrition Services	2,268,300	% change in the number of eligible persons that receive additional nutritional supplements (Women Infants Children vouchers)	NR	2%	Certified	NA
Oral Health Services	1,079,400	% of K-8 children in Title 1 (high need) schools free from untreated oral disease	61%	62%	Certified	NA
Public Health Surveillance						
Quality Management	264,400	Program budget dollars reallocated to other programs.	NA	NA	NA	NA
Health Policy, Research, and Public Health Practice	713,100	% of customers who say the information provided met their needs	NR	97%	Certified	NA
First Indicator Public Health Surveillance	261,800	Program budget dollars reallocated to other programs.	NA	NA	NA	NA
Correctional Health Services	4,794,200	% of inmates educated and/or treated for mental disorders, chronic medical conditions, and the spread of infectious and communicable diseases prior to release into the community	57%	51%	Certified ₁	NA
Vital Records	275,500	% of customers who obtain certified birth and death records they need	100%	100%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Public Health	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Medical Examiner's Office	\$ 3,375,000	% of reports with the cause of death identified	100%	100%	Certified	NA
Communicable Disease Control And Prevention						
Tuberculosis Elimination (TB)	2,084,500	% of treatment courses for infectious (smear positive) TB cases completed	NC	93%	Certified	NA
STD/HIV Prevention and Intervention	1,869,900	% of reported cases of Chlamydia, Gonorrhea, and Syphilis appropriately treated	NR	97%	Certified	NA
Rapid Response	827,600	Program budget dollars reallocated to other programs.	NA	NA	NA	NA
Health Equality						
Community Public Health Education	1,190,800	% of customers who participate in health education sessions, risk assessments, and consultations who increase knowledge or change behavior related to diabetes prevention and/or diabetes management	NR	60%	Certified	NA
Community Health Equality	602,400	Program budget dollars reallocated to other programs.	NA	NA	NA	NA
Health Care Access	599,200	% of uninsured residents of Davidson County who have a regular source of primary health care	61%	73%	Certified	NA
Health Care for the Homeless	1,843,200	% of homeless persons in Nashville who receive medical, dental, mental health, substance abuse, and social services at the Downtown Clinic for the Homeless	79%	77%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Public Health	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Employee Health and Wellness	\$ 522,700	% of physical examination reports and disability evaluation assessments provided in a timely manner	NR	83%	Certified	NA
Behavioral Health Services	847,000	% of clients linked to behavioral health and related wrap-around services	86%	83%	Certified	NA
Environmental Health						
Air Quality	1,348,600	% of days that Nashville's air quality is in the good to moderate range according to EPA's Air Quality Index	97%	99%	Certified	NA
Food Protection Services	844,300	% of times the three critical Centers for Disease Control risk factors (hand washing, food temperatures, sanitization of work surfaces) are identified and abated	NR	100%	Certified	NA
Animal Services	1,595,300	% of public not exposed to confirmed positive cases of animal rabies	100%	100%	Certified	NA
Environmental Engineering	556,600	% of identified septic systems functioning properly	NR	99%	Certified	NA
General Environmental Monitoring and Surveillance	896,800	% of environmental health threats successfully addressed	93%	89%	Certified	NA
Pest Management Services	263,800	% of sites identified and appropriately treated for mosquitoes and/or rats	NR	90%	Certified	NA
Family, Youth & Infant Health						
Home Visiting	-	% of families enrolled in a home visiting program who receive home visiting products	NR	96%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Public Health	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Mobile Pediatric Assessment Clinic (MPAC)	\$ -	% of children eligible for an Early Periodic Screening and Diagnostic Testing exam who are screened by the Mobile Pediatric Assessment Clinic	NR	3%	Certified	NA
Childrens Special Services	-	% of children who have a documented medical home within 3 months of enrolling or at recertification	NR	91%	Certified	NA
Infant Mortality Initiatives	-	% of customers reporting an increase in infant mortality knowledge	NR	99%	Certified	NA
School Health	-	% of provider ordered skilled nursing procedures completed	NR	99%	Certified	NA
Physical Activity and Healthy Eating	-	% of community partners contacted that implement physical activity and/or healthy eating initiatives	NR	56%	Certified	NA
Tobacco Control	-	% of community partners targeted that adopt tobacco free policies and programs	NR	93%	Certified	NA
Notifiable Disease Control and Preparedness	-	% of identified infectious disease threats appropriately assessed and treated	NR	87%	Certified	NA
Operational Programs	37,119,000	Operational Program Measures Reviewed	\$ 37,362,200	\$ 37,119,000		
Administrative	5,731,800	Operational Program Measures Reported	\$ 32,712,700	\$ 37,119,000		
Total Operating Budget	\$ 42,850,800	Operational Program Measures Certified	\$ 28,983,100	\$ 37,119,000		
		Percentage of Program Budget \$ Certified	78%	100%		
Notes:						
1 Reported measure represents the last 10 months of the reporting period.						

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Public Library	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Reference Information						
Ask Your Librarian	\$ 2,133,725	% of customers who ask reference questions that receive the answers they seek	98%	99%	Certified	NA
Virtual Information Services	843,340	Per Capita customer utilization of online resources	NR	21.5	Certified	NA
Library Materials						
Local History and Special Collections	481,200	% of Nashville Room & Metro Archives customers who have their specific research needs fulfilled	97%	98%	Certified	NA
Hands-On Reference	1,264,910	% of on-site library users who find the materials they want at the time of their visit	93%	94%	Certified	NA
Library Check-out	4,761,095	% of cardholders who receive available materials requested in a reasonable timeframe (48 hours)	NC	30%	Certified	NA
Engaging the Reader	526,265	Per capita checkout of library materials	NR	7.2	Certified	NA
Equal Access						
Equal Access	303,700	% of people involved with or experiencing hearing disabilities who receive access to Deaf & Hard of Hearing materials, services and programs	14%	15%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Public Library	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Education and Outreach						
Public Events	\$ 840,625	% of Nashville community who participate in public forums and life-long learning activities	42%	51%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation represents per capita attendance rather than the percentage of the Nashville community participating in public forums.
Computer Literacy	477,560	% of customers attending library instructional classes that acquire new computer literacy skills or improve any existing skills	97%	98%	Certified	NA
It's Your Library	388,350	% of individuals who visit the library as a result of promotional materials	39%	40%	Certified	NA
Town Square						
Town Square	129,230	% of available hours library meeting spaces are utilized	18%	17%	Certified	NA
Library Customer Technical Support						
Library Customer Technical Support	337,800	% of library customers enjoying reliable automated library service	97%	97%	Certified	NA
Operational Programs	12,487,800	Operational Program Measures Reviewed	\$ 14,297,300	\$ 12,487,800		
Administrative	5,476,900	Operational Program Measures Reported	\$ 14,297,300	\$ 12,487,800		
Special Purpose	351,900	Operational Program Measures Certified	\$ 8,128,550	\$ 11,647,175		
Total Operating Budget	\$ 18,316,600	Percentage of Program Budget \$ Certified	57%	93%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Public Works	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Waste Management						
Waste Collection	\$ 12,916,700	% of customers who receive waste collection services in a timely manner	NR	100%	Certified	NA
Waste Disposal	4,272,000	% of Tennessee Department of Environment and Conservation inspections which result in a fineable violation	0%	0%	Certified	NA
Waste Materials Handling Facilities	1,787,600	% of customers which rate the Waste Materials Handling Facilities as convenient	NC	96%	Certified	NA
Environmental Education	103,900	% of contaminated recyclables collected	4%	10%	Certified	NA
Engineering						
Consultant Services	790,100	% of review report decisions received by customers within 10 days	96%	98%	Certified	NA
Traffic Engineering	737,000	% of safety requests that are investigated and appropriately resolved within 30 days	85%	80%	Certified	NA
Right of Way Permit	373,700	% of permit responses received by customers on a timely basis	93%	91%	Certified	NA
Parking	1,816,400	% of occupancy of off-street parking spaces	67%	79%	Certified	NA
Street Construction	1,337,700	% of street pavement surfaces graded at 70 or better <i>(0-100 Grading)</i>	85%	85%	Certified	NA
Sidewalk Construction	610,300	% of targeted sidewalk linear feet constructed	NC	92%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Public Works	FY05 Program Budget	Performance Measure	FY04 Reported Measure	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Intelligent Transportation Systems (ITS)	\$ 376,000	% of installed devices communicating with the traffic center	NR	99%	Certified	NA
Right of Way Operations						
Traffic Signal Maintenance	1,851,800	% of signal installations maintained annually	NC	99%	Certified	NA
Roadway Maintenance	14,557,700	% of customer inquiries appropriately resolved within 30 days	NR	96%	Certified	NA
Alley Maintenance	1,364,300	% of property owners adjacent to alleyways which rate alleyways in their neighborhood as functional and unobstructed	NR	74%	Certified	NA
Emergency Response	755,900	% of emergency incidents receiving a response within 1 hour	100%	97%	Certified	NA
Traffic Sign and Marking	1,260,500	% of non-regulatory sign repairs appropriately resolved within 30 days	NR	92%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation includes regulatory sign repairs.
Customer Service						
Customer Response and Support	710,000	% of requests acknowledged within one working day	87%	82%	Certified	NA
Operational Programs	45,621,600	Operational Program Measures Reviewed	\$ 48,027,200	\$ 45,621,600		
Administrative	25,435,100	Operational Program Measures Reported	\$ 29,665,900	\$ 45,621,600		
Total Operating Budget	\$ 71,056,700	Operational Program Measures Certified	\$ 24,214,000	\$ 44,361,100		
		Percentage of Program Budget \$ Certified	50%	97%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Water and Sewer Services	FY05 Program Budget	Performance Measure	NA ₁	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Customer Service						
Billing and Collections	\$ 1,645,100	% change in 60 day receivables	-	100%	Not Certified	Based on our review and testing, reported performance is inaccurate due to a math error. We calculated an actual result of -50%.
Meter Reading	1,170,800	% monthly bills issued on time	-	96%	Certified	NA
Lobby/Cash	492,700	% of payments made through automated services	-	85%	Certified	NA
Permits/Customer Connections	559,000	% of customers permitted within established timeframes	-	98%	Certified	NA
Phone Center	755,800	% of Phone Center calls receiving information or services through automated systems	-	45%	Certified	NA
Field Activities	2,791,300	% of work orders cleared in two days	-	84%	Certified	NA
Distribution and Collection						
Distribution and Collection Planning	3,066,900	% of Tennessee One-Call ticket designations (marked) produced within timeframe	-	100%	Certified	NA
Sewer Maintenance	2,686,300	% of maintenance that is preventive (proxy)	-	99%	Certified	NA
Water Maintenance	5,779,100	% of maintenance that is preventive (proxy)	-	98%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Water and Sewer Services	FY05 Program Budget	Performance Measure	NA ₁	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Engineering						
Contracts/Communities	\$ 496,400	% change in the duration of rain induced sewer pump station bypasses	-	-15%	Certified	NA
Design and Development Review	290,300	% of projects completed within established timeframes	-	82%	Certified	NA
Inspection	583,200	% change in project cost due to change orders	-	3%	Not Certified	Based on our review and testing, reported performance is inaccurate because the calculation was not based on available documentation. We calculated an actual result of 1.7%.
System Improvements and Planning	399,300	% change in water flow capacity in Water Infrastructure Rehabilitation project areas	-	57%	Certified	NA
Storm Water						
Development Review and Permitting	736,000	% of plans submitted that have been reviewed within 21 days	-	70%	Certified	NA
Master Planning	236,000	% change in estimated annual property damage rate* within capital project areas (pre-completion rate compared with post-project completion rate) *derived by watershed master plan model	-	NR	NA	NA
Routine Maintenance	3,309,200	% of mitigations performed within standardized timeframes	-	NR	NA	NA
Water Quality	851,000	% of time Metro is in compliance with the National Pollution Discharge Elimination System permit	-	100%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Water and Sewer Services	FY05 Program Budget	Performance Measure	NA ₁	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Remedial Maintenance	\$ 3,567,800	% change in median severity score for remediation projects investigated within fiscal year	-	NR	NA	NA
Wastewater Operations						
Collection Systems Operations and Maintenance	5,008,500	% of total overflows caused by equipment failure	-	15%	Certified	NA
Plant Maintenance	5,192,700	% of equipment available versus equipment required to meet capacity	-	100%	Certified	NA
Wastewater Treatment Plant Operation	16,291,800	% of compliance with National Pollution Discharge Elimination System permit requirements	-	100%	Certified	NA
Laboratory Compliance	1,214,100	% of Environmental Protection Agency defined time requirements for reports that are met	-	100%	Certified	NA
Security	961,700	% of days free of security breaches	-	100%	Certified	NA
Water Operations						
Distribution Facilities Operations and Maintenance	3,073,800	% of customer hours that system demand exceeded capacity due to facility failure	-	0%	Certified	NA
Laboratory Compliance	651,700	% of Environmental Protection Agency defined time requirements for reports that are met	-	100%	Certified	NA
Plant Maintenance	2,385,000	% of equipment available versus equipment required to meet capacity	-	100%	Certified	NA
Water Treatment Plant Operation	9,626,800	% of days in compliance with water quality standards of the Safe Drinking Water Act	-	100%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS						
			FY04	FY05		
Water and Sewer Services	FY05 Program Budget	Performance Measure	NA ¹	FY05 Reported Measure	FY05 Certification Status	Explanation for Performance Measures Not Certified
Security	\$ 961,200	% of days free of security breaches	-	100%	Certified	NA
Operational Programs	74,783,500	Operational Program Measures Reviewed	\$ -	\$ 74,783,500		
Administrative	19,856,000	Operational Program Measures Reported	\$ -	\$ 67,670,500		
Special Purpose	138,084,600	Operational Program Measures Certified	\$ -	\$ 65,442,200		
Total Operating Budget	\$ 232,724,100	Percentage of Program Budget \$ Certified	NA	88%		
Notes:						
1 FY05 is first year of plan.						