



Metropolitan Government of Nashville and Davidson County

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◆ **Results Matter** ◆

Performance Measure Certification Report



Fiscal Year 2007

Office of Financial Accountability



Finance Department

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KARL DEAN
MAYOR



DEPARTMENT OF FINANCE
OFFICE OF FINANCIAL
ACCOUNTABILITY

METROPOLITAN
GOVERNMENT OF NASHVILLE
AND DAVIDSON COUNTY

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March 21, 2008

The Honorable Karl Dean, Mayor
Members of the Metropolitan Council
Metropolitan Government of Nashville and
Davidson County
100 Metro Courthouse
Nashville, TN 37201

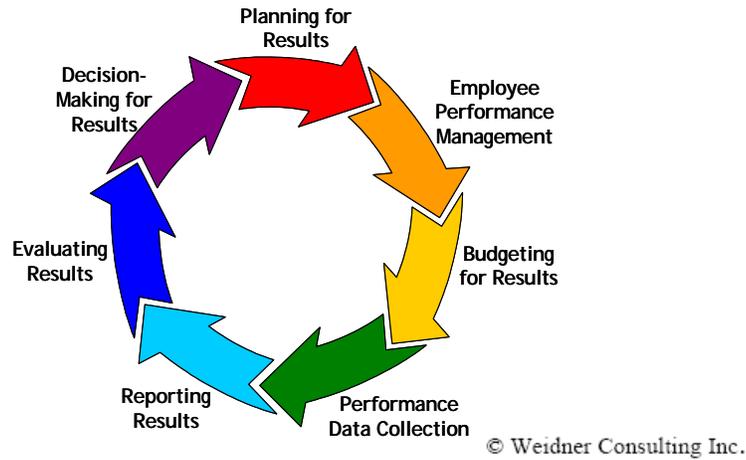
Performance Measure Certification Report

Dear Mayor Dean and Council Members:

We have recently completed Performance Measure Certification (PMC) testing of Fiscal Year 2006-2007 key result measures reported by 24 Metro departments operating under performance-based budgets implemented through the Results Matter program. PMC testing includes reviewing the appropriateness of key result measures and testing the reliability of reported performance measures. We were able to certify key performance measures for 75% of the 330 programs, representing 82% of the related performance-based program dollars budgeted under Results Matter in Fiscal Year 2007.

Background Information

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



Planning for Results

Since Fiscal Year 2003, the OMB has led 24 departments through the Results Matter Planning for Results process, resulting in strategic business plans for the following Departments:

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

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

Employee Performance Management

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

Budgeting for Results

Fourteen “Wave 1” and “Wave 2” departments began Budgeting for Results during Fiscal Year 2004 and Fiscal Year 2005, respectively. As a result, those departments’ budgets were allocated by program and each program’s budgeted key performance measure was published in the Budget Book. By Fiscal Year 2007, 24 departments’ budgets had been allocated by program and each program’s budgeted key performance measure was published in the Budget Book. Actual results of performance will be published in the Fiscal Year 2009 Budget Book.

Metro Nashville Budgeting for Results	FY2005	FY2006	FY2007
Key Performance Measures Published in Budget Book	227	256	301
Key Performance Measures considered by Finance Director in Budget Meetings	227	256	301
Certified Budget Dollars	\$354,071,716	\$450,705,505	\$526,592,700

Performance Data Collection

After Budgeting for Results, the “Wave 1” and “Wave 2” Departments began implementing Performance Data Collection methods to capture data and measure program results. Performance information was collected throughout the year to monitor progress toward each department’s goals and objectives. By Fiscal Year 2007, 24 departments’ budgets had been allocated by program and each program’s budgeted key performance measure was published in the Budget Book.

Reporting Results

Eleven “Wave 1” Departments began Reporting Results for their programs’ interim key performance measures in the Fiscal Year 2004 Budget Book; they also reported annual key performance measures in the Fiscal Year 2005 Budget Book. Three additional “waves” of departments have since begun reporting results of performance and by Fiscal Year 2007, 24 Metro departments’ key performance measures were reported in the FY 2008 Budget Book and will subsequently be reported in the *Citizens’ Guide to Metro’s Performance*.

Metro Nashville Reporting Results	FY2005	FY2006	FY2007
Key Performance Measures	242	305	330
Key Performance Measures Reported	227	256	301
Key Performance Measures Not Reported	15	49	29
Percentage of Key Measures Reported	94%	84%	91%

Evaluating Results

There are many ways in which results are evaluated. This and other Performance Measure Certification Reports comprise one aspect of Evaluating Results. Performance Measure Certification Reports allow Metro leadership to rely upon reported performance measures and make informed decisions regarding the use of government resources. For 4 consecutive years, 100% of Metro Nashville’s reported key performance measures have been independently tested for accuracy.

Metro Nashville Evaluating Results	FY2005	FY2006	FY2007
Key Measures Reported	227	256	301
Key Measures Evaluated for Certification	100%	100%	100%
Reported Key Measures Certified	85%	82%	82%
Key Measures Certified	80%	69%	75%
Budget Dollars Certified	79%	77%	82%

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 2007 key performance measures reported by 24 Metro departments for the Fiscal Year 2009 budget process.

Our scope included the reported key performance measures for 24 Metro departments engaged in Budgeting for Results. Performance measures for administrative programs were not included in the scope of our review.

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

Tier 1 – Pre-Certification Process

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

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

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

Tier 2 – Certification Process

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

The results of certification testing are summarized below.

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

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

Certification Results

We have attached summaries of the results of our review for each department, listing the operational programs included in the Fiscal Year 2007 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 2007. The attached summaries and the following tables show a 3-year comparison of certification results.

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

Findings and Recommendations

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

1. Key Performance Measures Not Reported

Metro-wide, 9% of key performance measures were not reported, down from 16% last year. Several departments did not report key performance measures for one or more specific programs, some of which were tied to significant budget dollars.

Recommendation: Departments should report key performance measures in a regular and timely manner as prescribed by the city's Managing for Results guidelines.

2. Insufficient Supporting Documentation

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

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

3. Mathematical Errors

Certain program measures were not certified due to mathematical errors made during the measure calculation.

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

4. Lack of Employee Engagement

For some departments, the data coordinator or persons responsible for data collection and performance measure calculations were solely responsible for the performance measurement function and in most cases, were the only ones with a clear understanding of *why* they were performing those functions.

Recommendation: Departments should regularly communicate with staff regarding the purpose of program key result measures and how to calculate them. This will ensure that the measure calculation methodology is clearly defined and that all staff members can interpret it consistently.

5. New and Revised Data Collection Methods

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

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

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

Sincerely,

Fred Adom

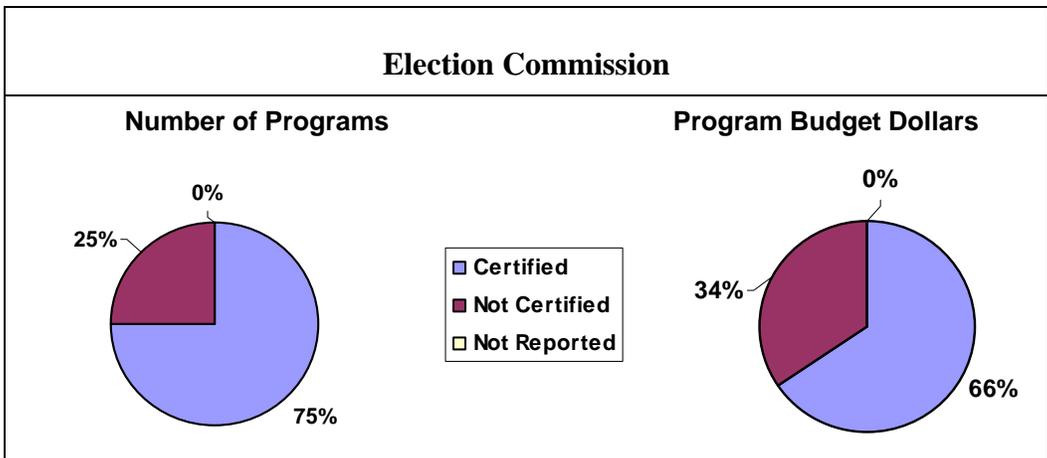
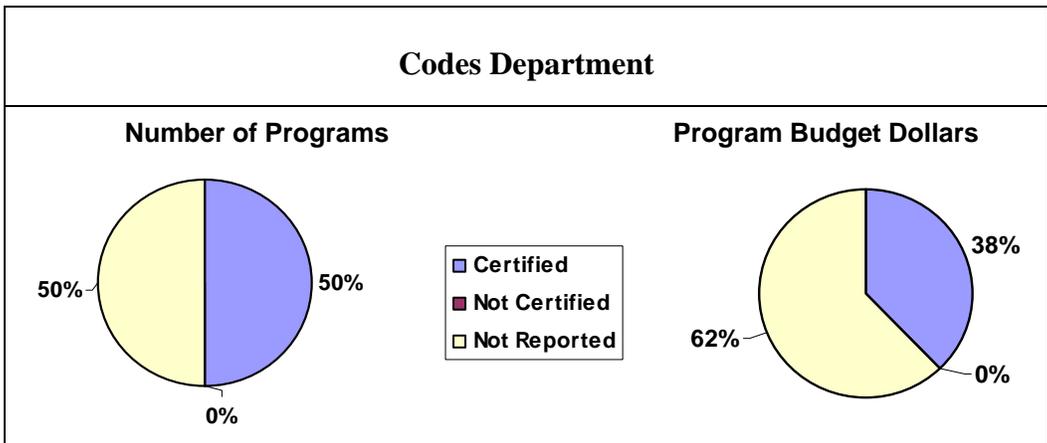
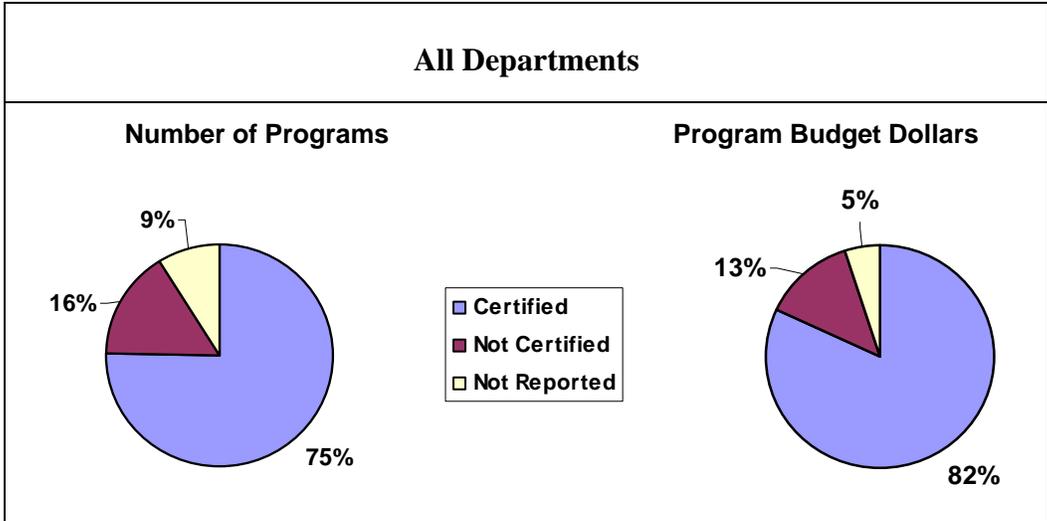
Fred Adom, CPA
Director

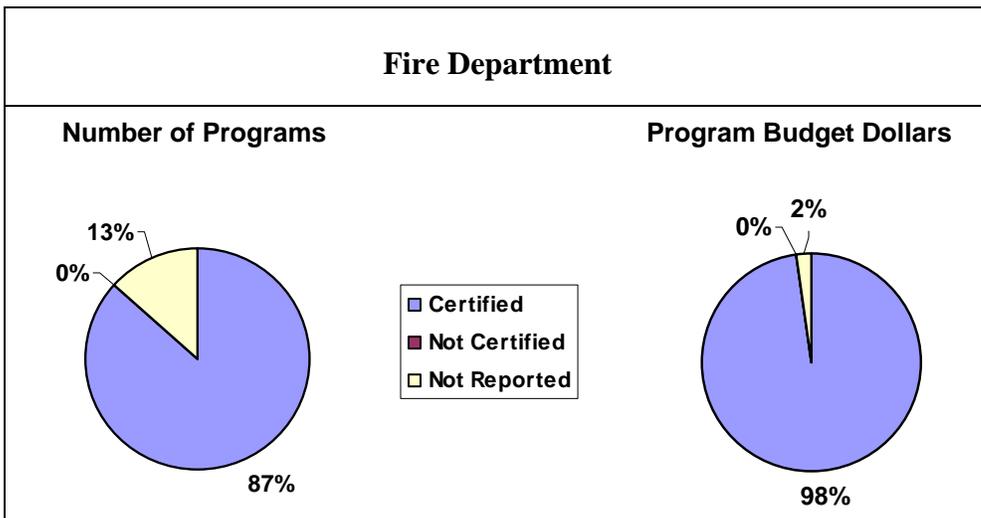
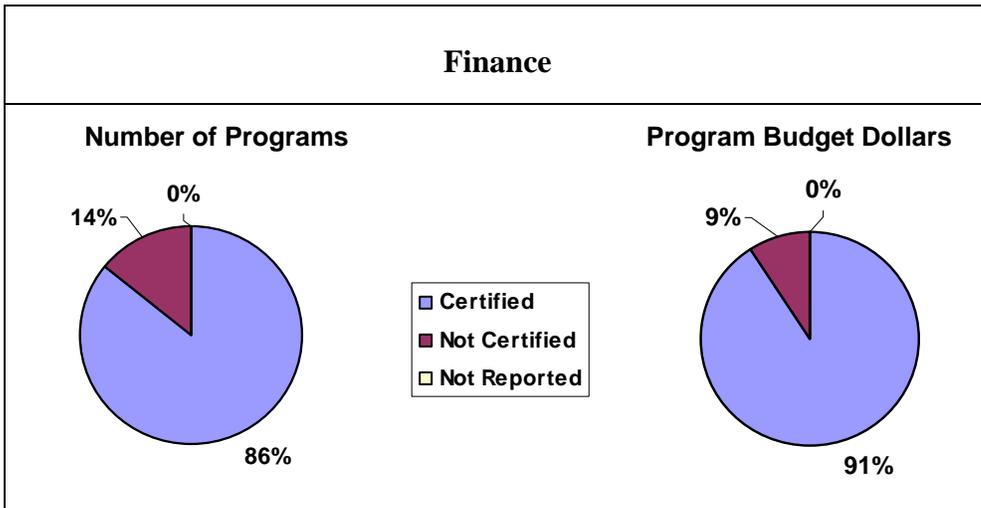
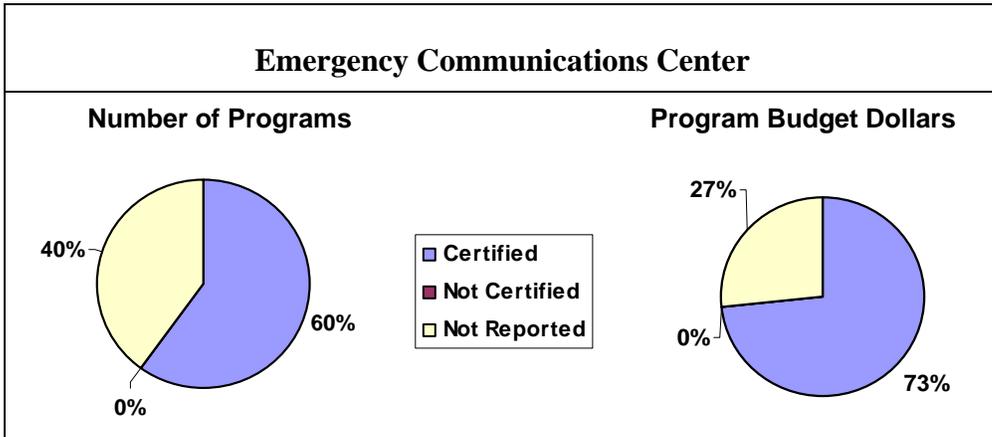
Copy: Richard M. Riebeling, Director of Finance
Talia Lomax-O'dneal, Deputy Director of Finance
Kim McDoniel, Assistant Director of Finance
William Aaron, Finance Manager
RM Department Heads

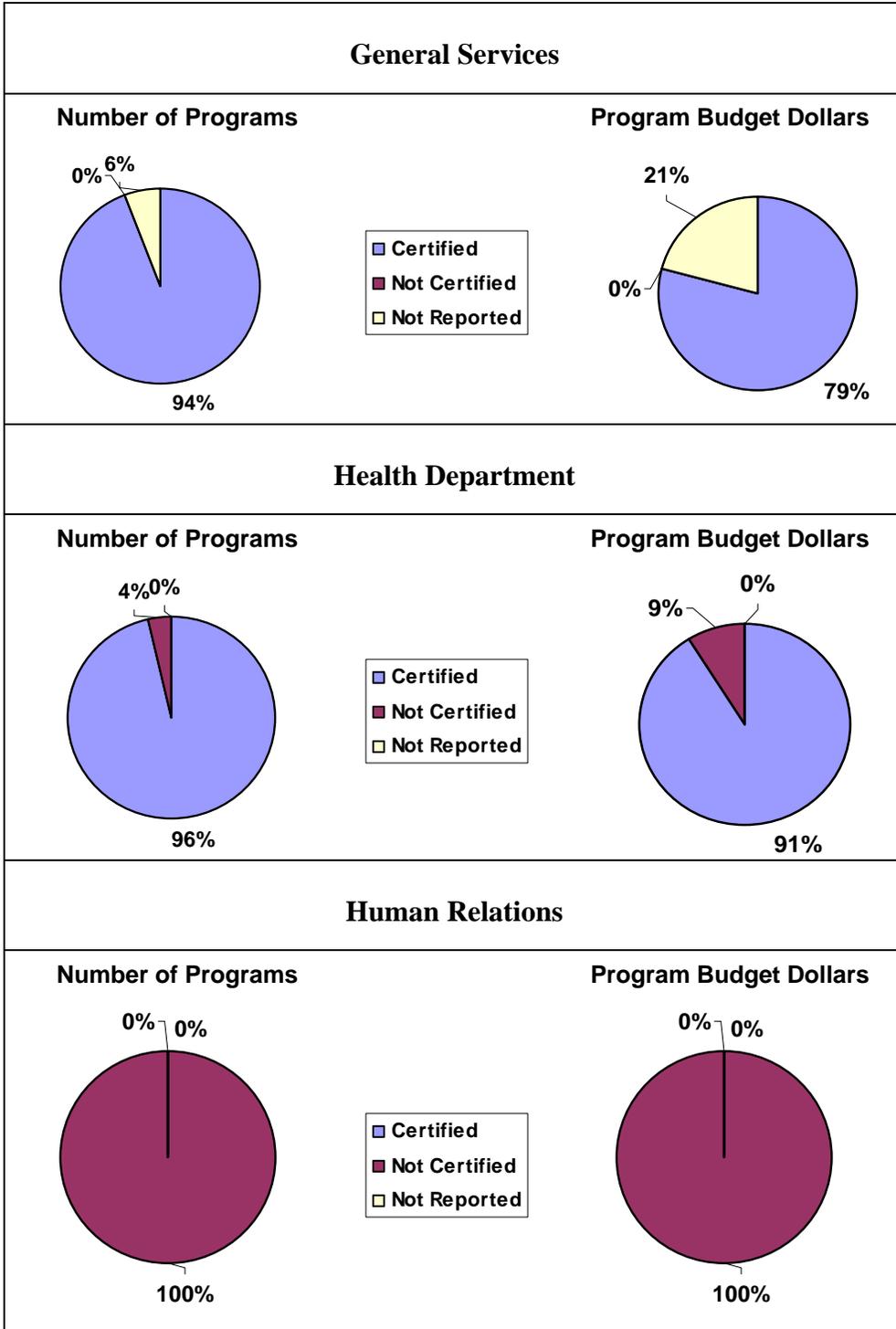
Table 1. Departmental Certification Percentages						
	% of Programs Certified			% of Budget Dollars Certified		
Department	FY2005	FY2006	FY2007	FY2005	FY2006	FY2007
<i>Error Allowance</i>	<i>± 5%</i>	<i>± 2%</i>	<i>± 2%</i>	<i>± 5%</i>	<i>± 2%</i>	<i>± 2%</i>
Codes Department	NA	33%	50%	NA	20%	38%
Election Commission	NA	NA	75%	NA	NA	66%
Emergency Comm. Center	NA	90%	60%	NA	92%	73%
Finance Department	80%	88%	86%	78%	83%	91%
Fire Department	73%	80%	87%	53%	95%	98%
General Services	80%	71%	94%	40%	55%	79%
Health Department	100%	89%	96%	100%	97%	91%
Human Relations	NA	NA	0%	NA	NA	0%
Human Resources	46%	54%	69%	13%	41%	91%
Information Technology	71%	50%	86%	57%	38%	82%
Justice Integration Services	50%	29%	57%	59%	43%	75%
Juvenile Court	NA	63%	81%	NA	71%	97%
Law Department	NA	0%	67%	NA	0%	93%
Library	92%	92%	100%	93%	93%	100%
Metro Transit Authority	73%	87%	100%	95%	97%	100%
Municipal Auditorium	NA	NA	25%	NA	NA	11%
Nashville Career Adv. Center	100%	100%	67%	100%	100%	94%
Parks	NA	NA	76%	NA	NA	73%
Planning Department	71%	57%	43%	82%	75%	35%
Police Department	80%	80%	100%	87%	89%	100%
Public Works	94%	94%	88%	97%	98%	93%
Sheriff	NA	0%	0%	NA	0%	0%
Transportation Licensing	NA	NA	100%	NA	NA	100%
Water Services	82%	82%	68%	88%	90%	83%
All Departments	80%	69%	75%	79%	77%	82%

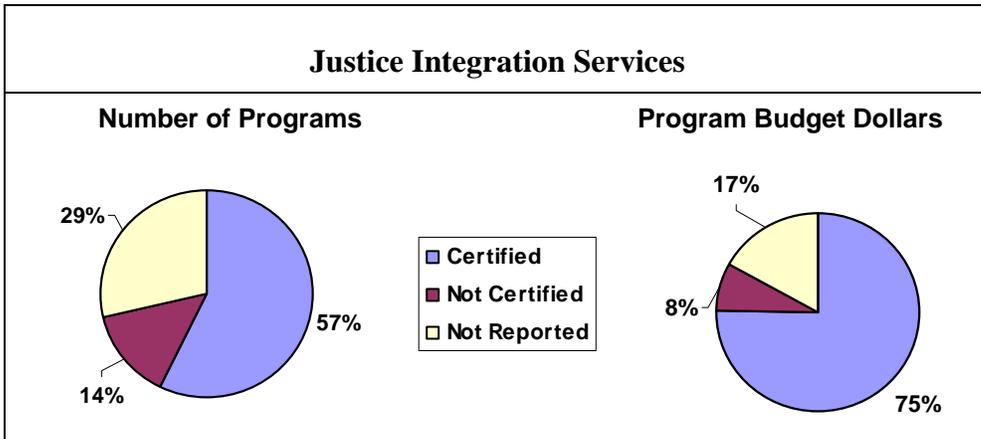
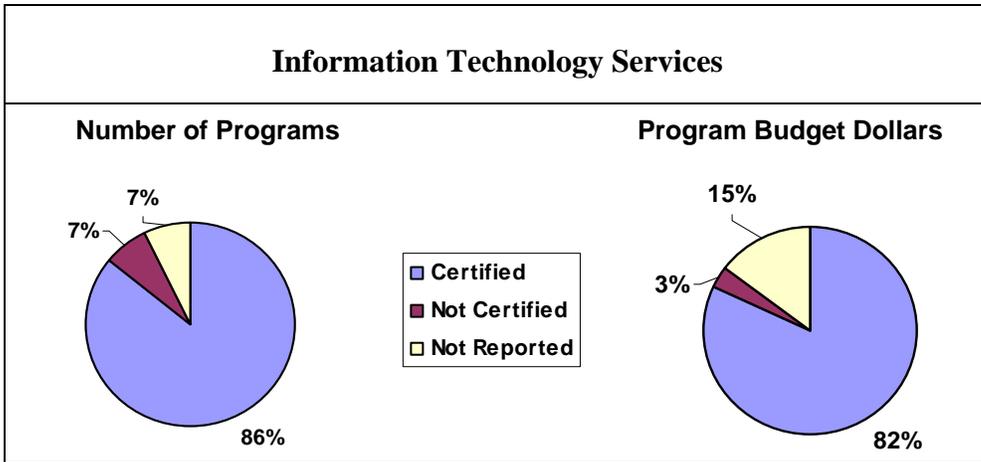
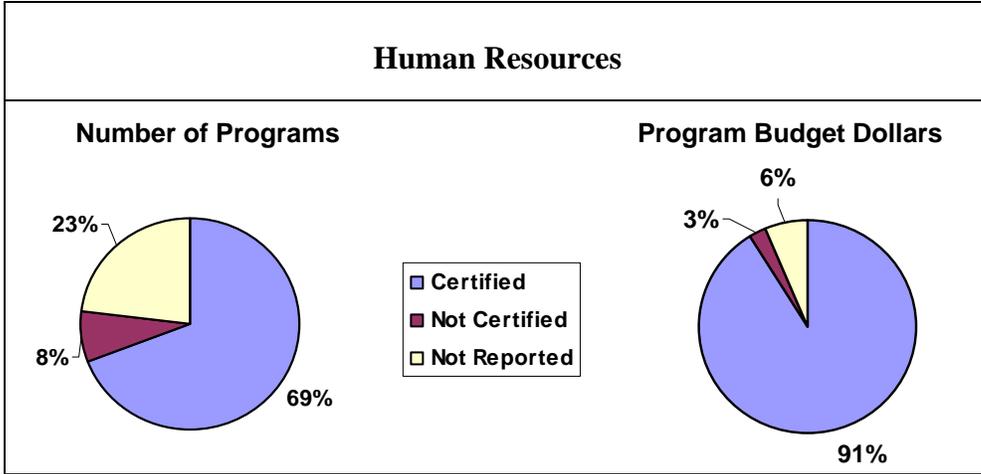
Table 2. Departmental Certification Statistics

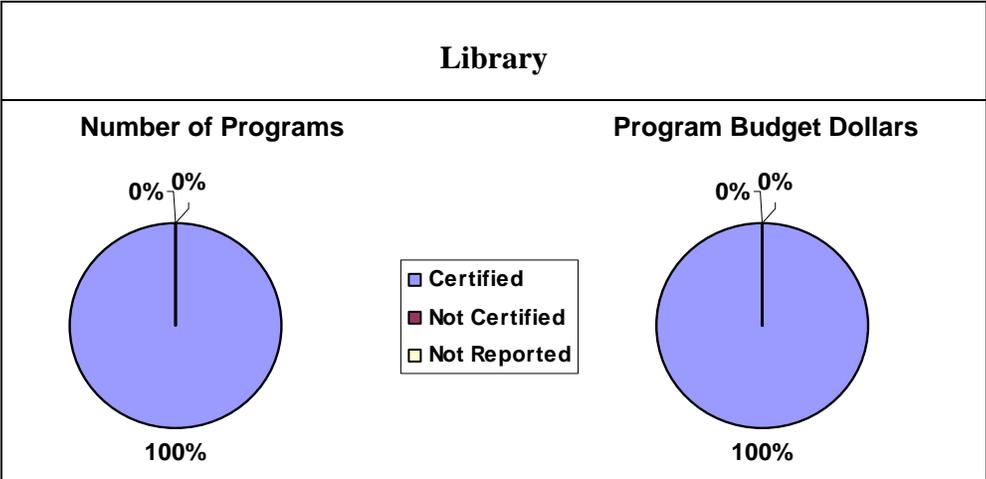
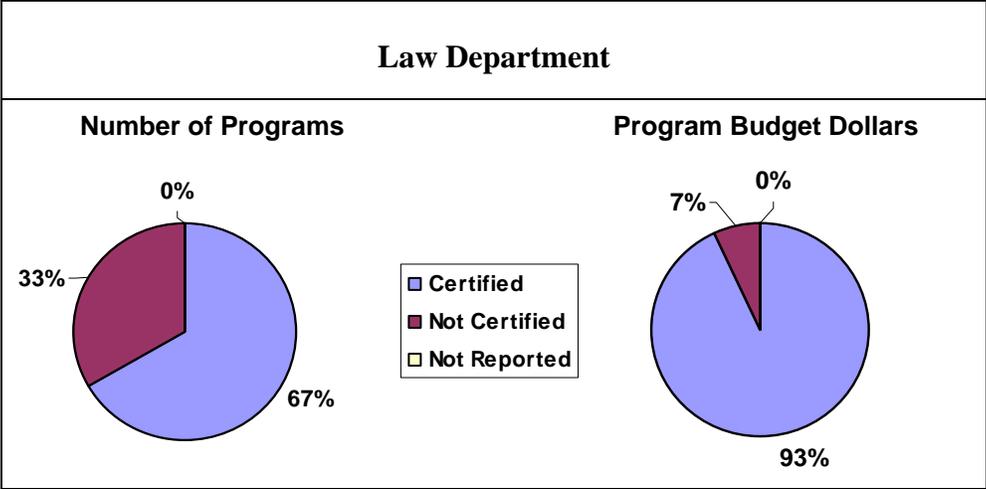
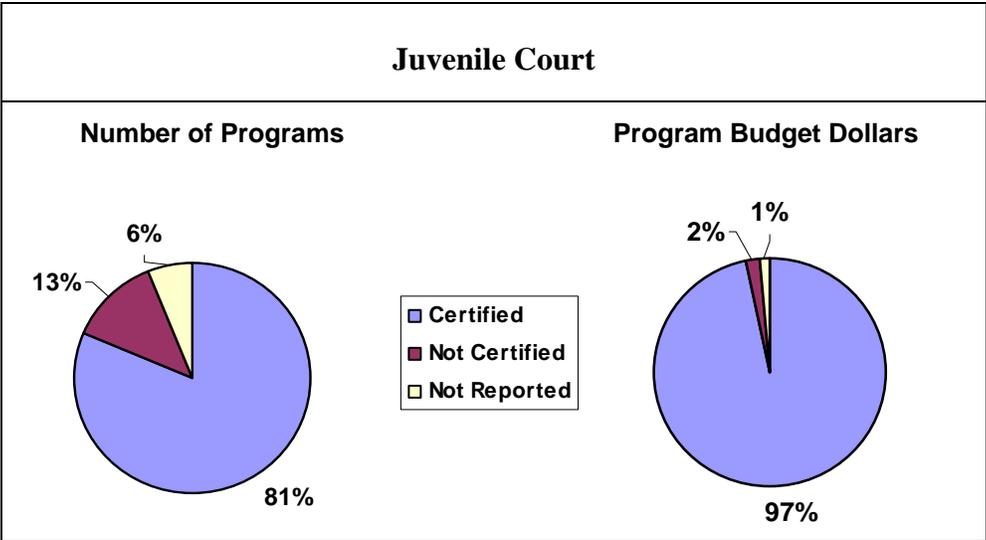
Department	FY05				FY06				FY07			
	TOTAL		CERTIFIED		TOTAL		CERTIFIED		TOTAL		CERTIFIED	
	Number of Programs	Budgeted \$										
Codes	NA	NA	NA	NA	6	\$6,954,600	2	\$ 1,390,900	6	\$6,868,900	3	\$ 2,599,400
Election Commission	NA	NA	NA	NA	NA	NA	NA	NA	4	3,045,600	3	1,995,200
ECC	NA	NA	NA	NA	10	9,835,000	9	9,002,000	10	10,720,800	6	7,855,800
Finance	25	\$ 9,337,800	20	\$ 7,321,800	25	10,558,000	22	8,719,800	21	12,104,500	18	10,996,000
Fire	15	80,827,400	11	42,460,900	15	82,946,200	12	78,531,700	15	94,110,800	13	92,073,800
General Services	15	26,932,900	12	10,788,300	17	34,131,800	12	18,942,300	17	40,525,700	16	32,088,000
Health	28	37,119,000	28	37,119,000	27	39,767,400	24	38,459,100	28	42,115,000	27	38,383,600
Human Relations	NA	NA	NA	NA	NA	NA	NA	NA	2	382,900	0	-
Human Resources	13	5,212,100	6	669,400	13	5,418,200	7	2,200,700	13	6,092,600	9	5,546,700
ITS	14	11,032,200	10	6,324,600	14	15,323,900	7	5,866,500	14	13,582,400	12	11,130,500
Justice Integration	8	2,038,000	4	1,203,170	7	1,868,725	2	807,145	7	1,778,000	4	1,339,100
Juvenile Court	NA	NA	NA	NA	16	10,256,900	10	7,302,900	16	10,538,700	13	10,189,300
Law	NA	NA	NA	NA	7	4,856,700	0	-	6	4,511,800	4	4,199,100
Library	12	12,487,800	11	11,647,175	12	13,469,400	11	12,499,860	12	12,979,400	12	12,979,400
MTA	15	31,299,500	11	29,864,971	15	34,131,100	13	33,125,600	15	36,397,100	15	36,397,100
Municipal Auditorium	NA	NA	NA	NA	NA	NA	NA	NA	4	1,838,400	1	197,200
NCAC	3	5,790,100	3	5,790,100	3	6,332,700	3	6,332,700	3	6,047,400	2	5,663,000
Parks	NA	NA	NA	NA	NA	NA	NA	NA	17	28,429,500	13	20,722,600
Planning	14	3,591,200	10	2,932,600	14	4,135,000	8	3,121,400	14	4,643,400	6	1,608,300
Police Department	35	101,877,300	28	88,146,400	35	120,727,000	28	108,048,100	34	123,059,100	34	123,059,100
Public Works	17	45,621,600	16	44,361,100	17	46,893,900	16	45,837,600	17	46,687,900	15	43,472,700
Sheriff	NA	NA	NA	NA	24	57,808,000	0	-	24	57,808,000	0	-
Transportation Licensing	NA	NA	NA	NA	NA	NA	NA	NA	3	315,600	3	315,600
Water Services	28	74,783,500	23	65,442,200	28	78,646,200	23	70,517,200	28	77,306,400	19	63,781,200
Totals	242	\$ 447,950,400	193	\$ 354,071,716	305	\$ 584,060,725	209	\$ 450,705,505	330	\$ 641,889,900	248	\$ 526,592,700

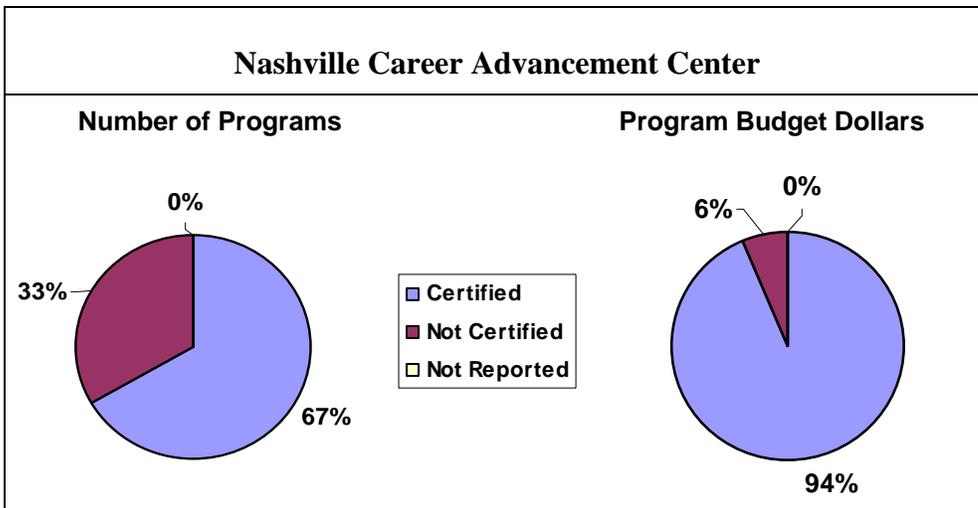
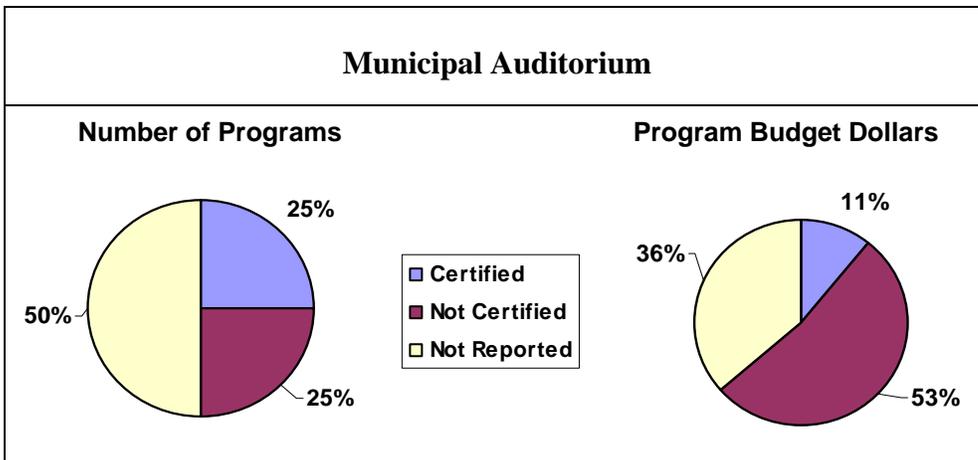
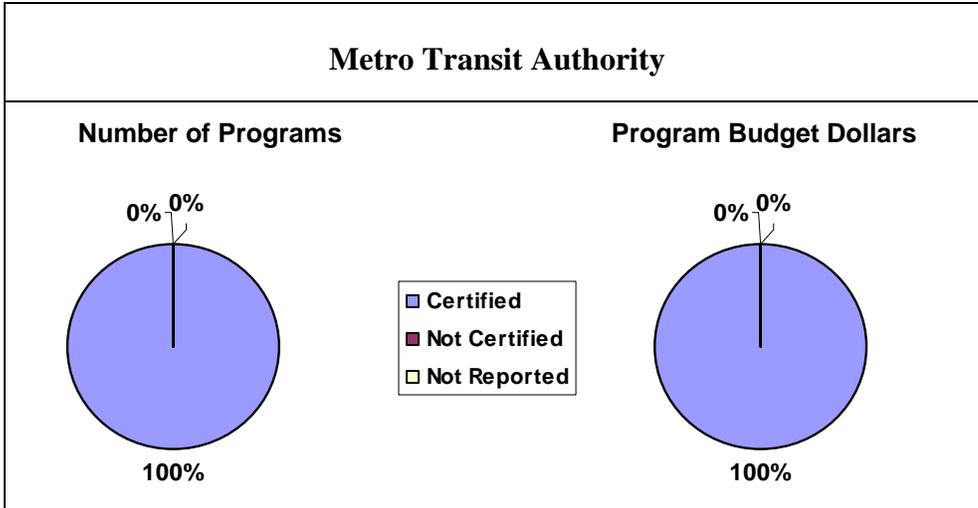


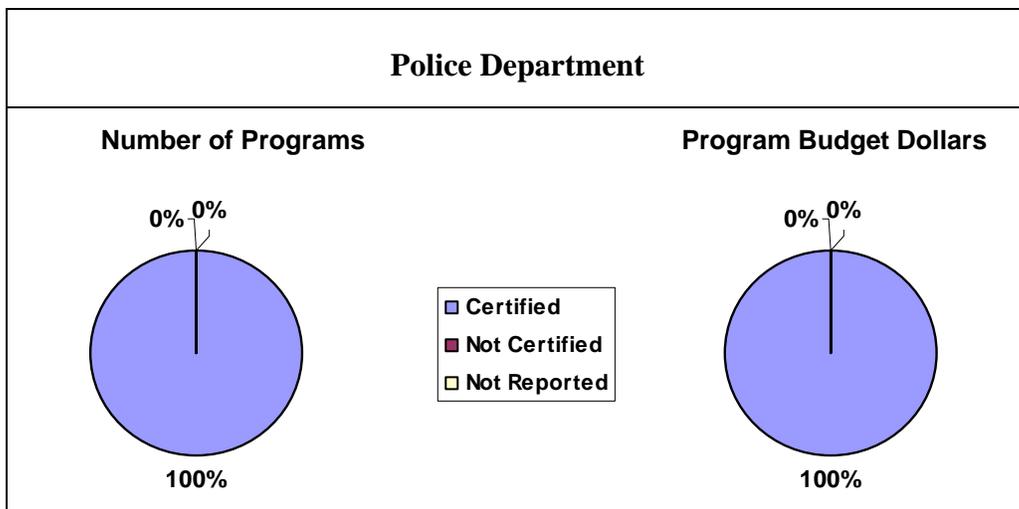
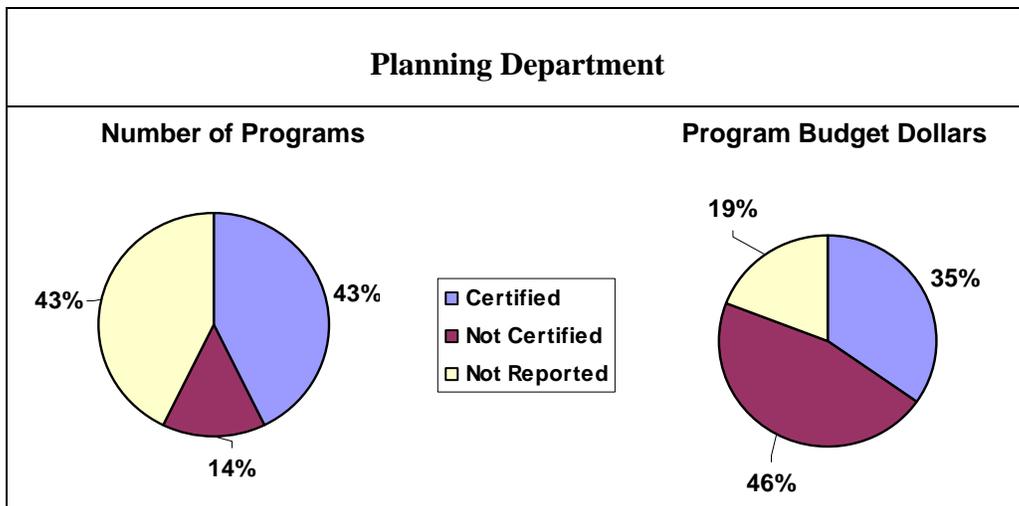
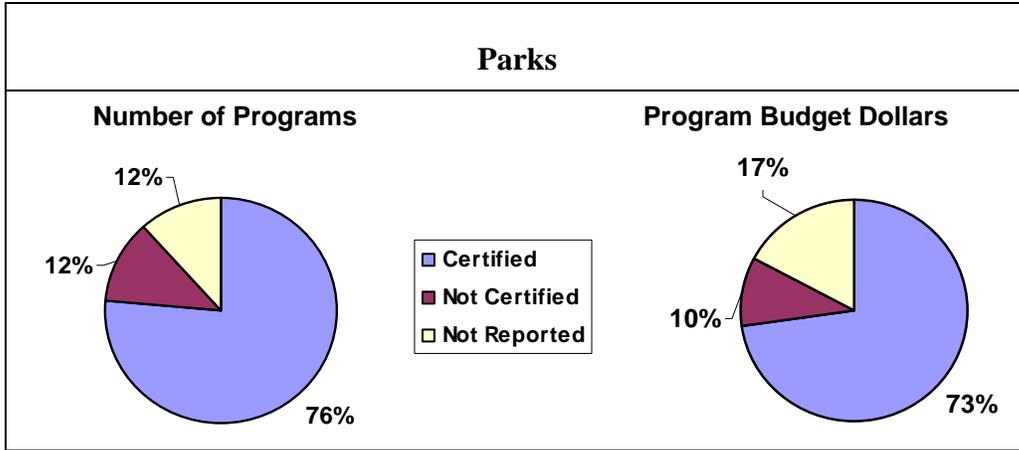


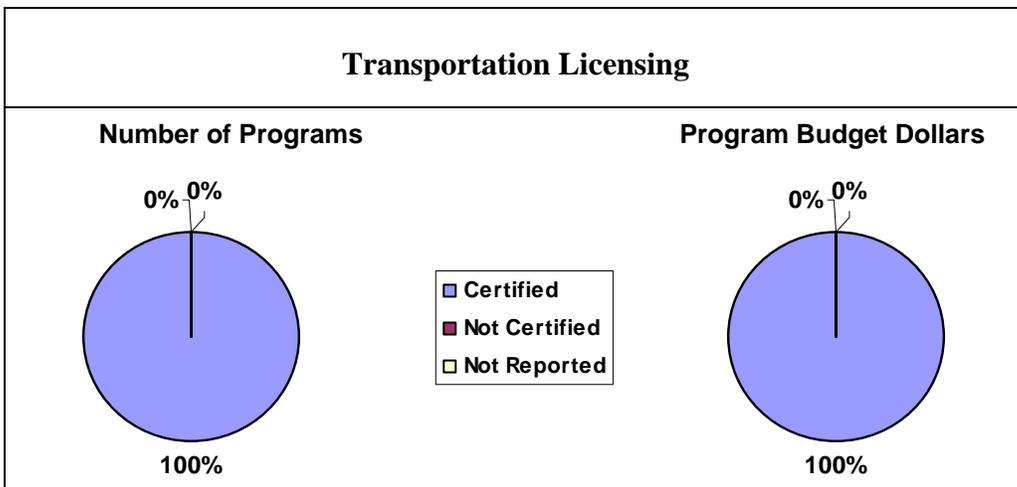
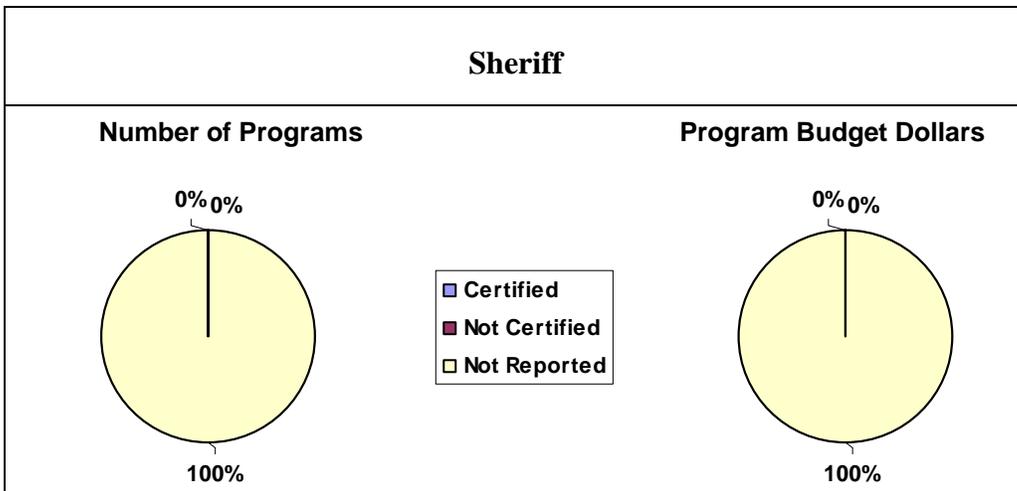
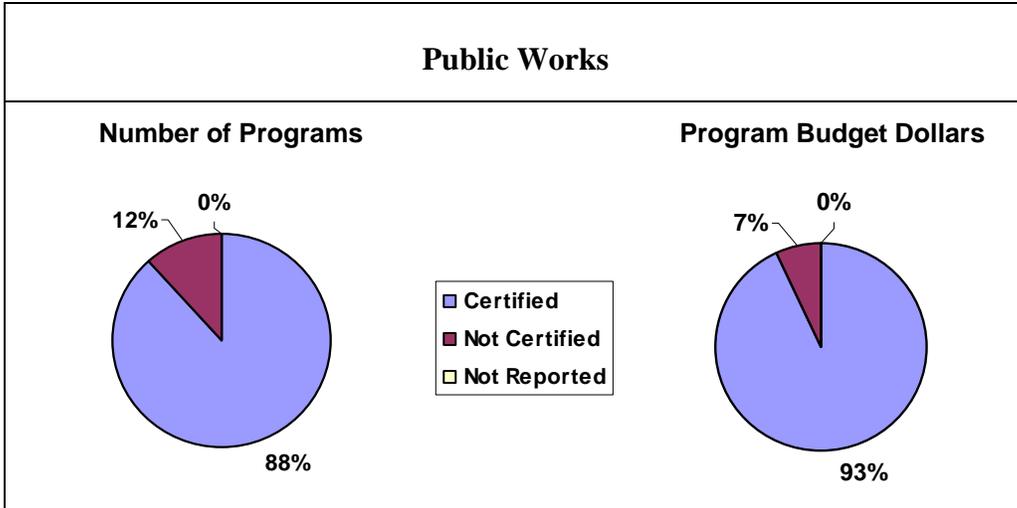


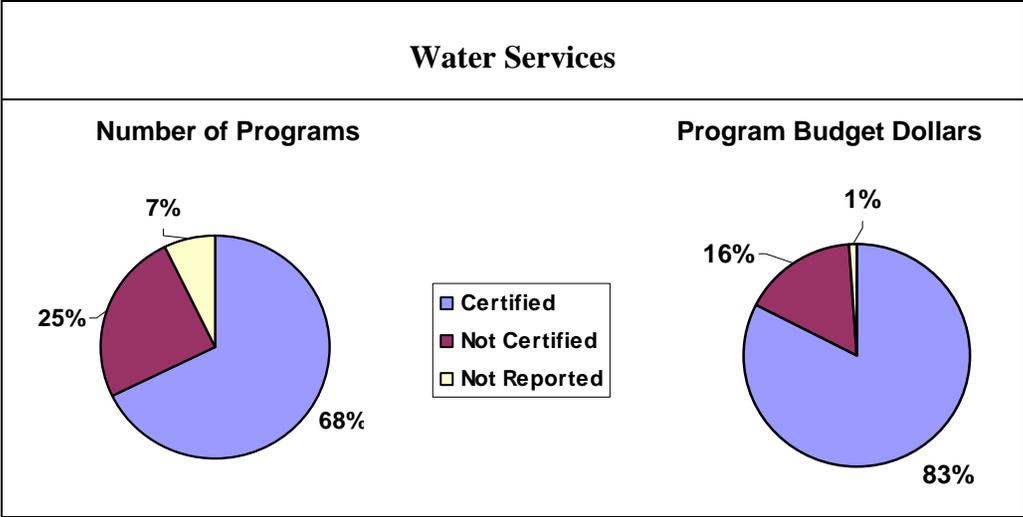












Departmental Reports

Performance Measure Certification Results

KEY:

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

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Codes Department	FY07 Budget	Performance Measure	NA ¹	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Code Enforcement Notification							
Code Enforcement Notification	\$ 751,000	% of newly issued code violations corrected	-	NC	71%	Certified	NA
Construction/Land Use							
Construction/Land Use	1,211,900	% of construction/land use permits issued in a timely manner	-	89.6%	NR	NA	NA
Better Neighborhoods							
Better Neighborhoods	1,008,100	% change of substandard properties brought into compliance as a direct result of departmental intervention.	-	NC	NR	NA	NA
Building Safety							
Building Safety	2,049,500	% change in building projects obtaining a Use & Occupancy letter indicating all required inspections performed and approved	-	NR	NR	NA	NA
Information Services							
Board Support Services	274,500	% of board members that have accurate information in a timely manner	-	99%	99%	Certified	NA
Information Sharing	1,573,900	% of individuals who get their service requests addressed in a timely manner	-	NC	77%	Certified	NA
Operational Programs	6,868,900	Operational Measures Reviewed	\$ -	\$ 6,954,600	\$ 6,868,900		
Administrative	633,500	Operational Measures Reported	\$ -	\$ 4,905,100	\$ 2,599,400		
Total Operating Budget	\$ 7,502,400	Operational Measures Certified	\$ -	\$ 1,390,900	\$ 2,599,400		
		% of Operational Budget \$ Certified	NA	20%	38%		
Notes:							
1 FY06 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Election Commission	FY07 Program Budget	Performance Measure	NA ¹	NA ¹	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Election							
Election Results	\$ 986,800	% of results reported on election night	-	-	100.0%	Certified	NA
Election Preparation	1,050,400	% of applications for ballot that do not result in a fail-safe or provisional vote being cast	-	-	95.1%	Not Certified	Insufficient Documentation - We were unable to sufficiently document the number of fail-safes and provisionals.
Voter Registration							
Voter Information Integrity	517,600	% of timely voter registration updates that are processed in manner resulting in election day eligibility	-	-	100%	Certified	<u>Certified with 1 Issue:</u> It is important to note that the result will always be 100%, because voters whose registration is not processed timely can still cast a provisional ballot. Management has indicated that the measure will be changed going forward.
Register to Vote	490,800	% of customers who are registered to vote as Active	-	-	79%	Certified	<u>Certified with 1 Issue:</u> We calculated an actual result of 78%, which is within the error allowance.
Operational Programs	3,045,600	Operational Measures Reviewed	\$ -	\$ -	\$ 3,045,600		
Administrative	(22,500)	Operational Measures Reported	\$ -	\$ -	\$ 3,045,600		
Total Operating Budget	\$ 3,023,100	Operational Measures Certified	\$ -	\$ -	\$ 1,995,200		
		% of Operational Budget \$ Certified	NA	NA	66%		
Notes:							
1 FY07 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Emergency Communications Center	FY07 Program Budget	Performance Measure	NA ₁	Reported Measure	Reported Measure	Certification Status	Explanation
Communications Operational Support							
9-1-1 Communications Systems and Equipment Management	\$ 1,013,600	% availability of the computer aided dispatch system for use by customers	-	99%	99.9%	Certified	We calculated an actual result of 100%, which is within the error allowance. The cause of the discrepancy was incorrect rounding.
Training Academy	629,800	% of MNECC operations employees demonstrating the delivery of quick, appropriate emergency and non-emergency assistance to the public	-	NA	95%	Certified	We calculated an actual result of 96%, which is within the error allowance. The cause of the discrepancy was incorrect rounding.
Results Management	238,000	% of citizen survey responses with positive service satisfaction	-	86%	78.6%	Certified	NA
Allied Agencies							
Allied Agencies	564,000	% of emergency situations where responders were provided accurate, timely MNECC responses	-	92%	NR	NA	NA
Life Safety							
Public Life Safety	3,521,400	% of individuals in crisis who obtain emergency assistance within 90 seconds	-	NA	86%	Certified	NA
1st Responder Life Safety - EMS	1,473,000	% of Fire-EMS requests for service responses provided accurately and within 90 seconds	-	49%	64.86%	Certified	NA
1st Responder Specialized Operations Support - Police	904,500	% of police requests for support service responded to within 5 minutes	-	NR	NR	NA	Program removed from Plan for Fiscal Year 2008
Communication Resource Assistance							
Information Support	980,000	% of callers who obtain non-emergency service responses	-	67%	92%	Certified	NA
Essential Support Services	1,371,400	% of requests for services responded to accurately	-	99%	NR	NA	Program removed from Plan for Fiscal Year 2008
Community Outreach	\$ 25,100	% of all calls received that result in a "call for service" entered for dispatch	-	47%	NR	NA	Program removed from Plan for Fiscal Year 2008

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS

		FY05	FY06	FY07			
Emergency Communications Center	FY07 Program Budget	Performance Measure	NA ¹	Reported Measure	Reported Measure	Certification Status	Explanation
Operational Programs	10,720,800	Operational Measures Reviewed	\$ -	\$ 9,835,000	\$ 10,720,800		
Administrative	1,220,900	Operational Measures Reported	\$ -	\$ 9,002,000	\$ 7,855,800		
Total Operating Budget	<u>\$ 11,941,700</u>	Operational Measures Certified	\$ -	\$ 9,002,000	\$ 7,855,800		
		% of Operational Budget \$ Certified	NA	92%	73%		

Notes:

1 FY06 is first year of plan.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Finance Department	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Strategic Resource Allocation & Management							
Results Matter Design, Deployment & Integration	\$ 259,100	% of customers who respond that they are using Managing For Results data to make decisions	52%	37.5%	56.9%	Certified	NA
Cost Planning & Management	200,400	% of agencies using cost information for resource and operational improvement decisions	NC	69%	91%	Certified	NA
Budget Planning & Management	1,215,100	% of customers who report they have the information they need to make timely, well informed budgetary decisions	73%	76%	86%	Certified	NA
Investor Relations	177,400	% of time Metro Nashville Government meets SEC deadline for filing disclosure statements	100%	100%	100%	Certified	NA
Investment Committees Support	207,900	% of time the money managers meet composite benchmarks (5 year rate of return)	NA	NA	100%	Certified	NA
Real Property Project Administration	1,406,800	% of projects completed on time and within budget	65%	76%	76%	Certified	NA
Grants Assessment & Resource	221,200	% of awarded grant revenue expended that is actually collected	NA	NA	75.8%	Certified	NA
Getting Priorities Straight	62,700	% of IT investment decisions based upon adequate information	81%	76%	79%	Certified	NA
Business Integrity & Accountability							
Compliance Monitoring & Accountability	340,700	% of Metro programs in compliance with applicable federal, state and local regulations	45%	42%	43%	Certified	NA
Audit Advisory Consultation	145,800	% of departments reporting value added as a result of solutions provided	63%	91.1%	NA	NA	Program collapsed into Internal Audit programs.
Financial Control & Compliance	266,600	% of financial and compliance audit comments implemented and/or resolved within planned time frames as agreed with the department	66%	91.2%	86.5%	Not Certified	No documentation was provided to support the reported result.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Finance Department	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Performance Audit	\$ 334,000	% of performance audit comments implemented and/or resolved within planned time frames as agreed with the departments	76%	82.9%	75.3%	Not Certified	No documentation was provided to support the reported result.
Performance Measure Certification	105,700	% of policymakers who indicate that certification information was informative and useful in making resource allocation decisions	NA	57%	100%	Certified	NA
Business Support & Solutions							
Business Systems Administration	137,500	% of service requests resolved accurately within agreed upon time frame	NA	99%	99%	Certified	NA
Enterprise Business Systems	868,700	% of surveyed users that agree that the implementation of business systems improved their business processes	NA	NA	85%	Certified	Documentation provided shows a final result of 84%.
Procurement	1,504,900	% of request for proposal procurement processes completed within 3 months	NC	NR	77%	Certified	NA
Minority & Small Business Assistance	512,600	% of total surveyed minority and small businesses who report an increase in revenue directly attributable to program activities	6%	20%	14%	Certified	NA
Cash Operations	902,000	% of time Metro's core operational bank account balances meet policy guidelines	93%	98%	97%	Certified	NA
Accounts Payable	362,100	% change of payments voided due to review error	NA	12.9%	-8.8%	Not Certified	One month of data was eliminated from the calculation of the result. A final result of -14.1% was calculated by including the excluded data.
Accounting	1,038,300	% of accounting entries posted on time	NA	44%	71.18% ₁	Certified	NA
Financial Applications Systems Support	150,100	% of departments and agencies that report that the application of system support products increased ability to report information to their customers	NR	NR	NA	NA	Program collapsed into Accounting.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Finance Department	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Comprehensive Annual Financial Reporting	\$ 231,000	% of time receiving Certificate of Achievement for Excellence in Financial Reporting	100%	100%	NA	NA	Program collapsed into Accounting.
Pension Payroll Operations	254,800	% of pensioners on payroll within 30 days of retirement	99%	NR	NA	NA	Pension & Employee Payroll Operations programs combined to form Payroll Operations.
Employee Payroll Operations	827,300	% of statutory reports completed accurately and on time	100%	100%	NA	NA	Pension & Employee Payroll Operations programs combined to form Payroll Operations.
Payroll Operations		% of payrolls delivered accurately an on time	NA	NA	99.66%	Certified	NA
Real Estate Management	371,800	% of completed real estate transactions that meet predetermined real estate requirements	98%	98%	99.5%	Certified	NA
Operational Programs	12,104,500	Operational Measures Reviewed	\$ 9,337,800	\$ 10,558,000	\$ 12,104,500		
Administrative	2,288,300	Operational Measures Reported	\$ 9,337,800	\$ 8,719,800	\$ 12,104,500		
Total Operating Budget	\$ 14,392,800	Operational Measures Certified	\$ 7,421,300	\$ 8,719,800	\$ 10,996,000		
		% of Operational Budget \$ Certified	79%	83%	91%		

1 This is a 6-month result.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Fire Department	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Emergency Services Logistics							
Operational Fire Staffing	\$ 719,700	% of shifts staffing resources are available before overtime payment is necessary	NC	56%	25.8%	Certified	Certified with 1 Issue: We calculated an actual result of 26.5%, which is within the error allowance. The cause of the discrepancy was a math error.
Operational EMS Staffing	1,021,900	% of shifts staffing resources are available before overtime payment is necessary	89%	89%	89%	Certified	NA
Fire Hydrant Inspection	-	% of fire hydrants that are operational at time of inspection	95%	95%	96%	Certified	NA
Medical Supply	889,300	% of medical orders delivered within 6 hours	NC	NC	NR	NA	NA
Apparatus & Equipment Logistics	3,356,800	% of apparatus pumps on all in service vehicles that were found to be in compliance with National Fire Protection Association standard 1911	100%	100%	100%	Certified	NA
Personal Protective Equipment Logistics	1,389,900	% of employees structural fire fighting protective ensemble maintained per National Fire Protection Association standard 1851	77%	90%	97%	Certified	NA
Employee Training & Development	2,429,800	% of employees who receive training classes above the minimum state mandated training	68%	96%	92%	Certified	NA
Emergency Response							
Basic/ Fire Rescue/ Hazard Response	17,477,500	% of time personnel arrive at structure fires within 5 minutes from initial dispatch	47%	54%	61%	Certified	NA
Advanced Hazardous Material/Homeland Security	1,147,700	% of fire fighters assigned to hazardous material units who receive advanced hazardous material training	80%	95%	NR	NA	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Fire Department	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Advanced Rescue	\$ 1,262,400	% of patients that are extricated within 20 minutes from unit arrival	33%	NR	58%	Certified	NA
Advanced Life Support - Emergency Medical Care and/or Transport	19,735,800	% of medical tickets audited through random sampling that are compliant with departmental medical protocols	84%	84%	92.9%	Certified	NA
Basic Life Support - Urgent Medical Care	40,774,500	% of medical tickets audited through random sampling that are compliant with departmental medical protocols	NR	87%	88%	Certified	NA
Prevention / Risk Reduction							
Fire / Arson Event Analysis	700,500	% of fire investigations where a determination is made within 10 days	NC	94%	96.9%	Certified	Certified with 1 Issue: We calculated an actual result of 96.4%, which is within the error allowance.
Community Risk Reduction	1,085,200	% of elementary schools and daycare/preschools where a formal fire prevention program is conducted	16.5%	100%	100%	Certified	NA
Inspection & Permit	2,119,800	% of existing buildings that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations	32%	NC	36.7%	Certified	NA
Operational Programs	94,110,800	Operational Measures Reviewed	\$ 80,827,400	\$ 82,946,200	\$ 94,110,800		
Administrative	16,129,200	Operational Measures Reported	\$ 44,421,100	\$ 81,723,100	\$ 92,073,800		
Total Operating Budget	\$ 110,240,000	Operational Measures Certified	\$ 42,460,900	\$ 78,531,700	\$ 92,073,800		
		% of Operational Budget \$ Certified	53%	95%	98%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
General Services	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Security							
Employee & Property Safety	\$ 2,019,600	% of time General Services managed facilities meet security standards	93%	95.5%	94.6%	Certified	Certified with Issue: There were 53 weekly Security Compliance Inspection Reports rather than the necessary 52.
Employee Parking	152,600	% of work days without reported incident	87%	84.3%	87.1%	Certified	NA
Facility Access	92,900	% of successful authorized entries	99%	98%	94.1%	Certified	NA
Fleet Operations							
Vehicle & Equipment Repair	8,437,700	% change in vehicle/equipment out-of-service time	NR	NR	NR	NA	NA
Fuel Supply	7,062,200	% of customers who are able to access fuel as needed	NA	NC	100%	Certified	Certified with Issue: As discussed with the program manager, the measure should be changed. The result will always be 100% because if fuel is unavailable at a particular site, the customer can simply access fuel at one of 5 other sites.
Fleet Asset Management	1,481,900	% of vehicles/equipment meeting utilization standards established by OFM	NR	NR	77.9%	Certified	NA
Radio Communication & Equipment							
Radio System Infrastructure	1,596,500	% of time the radio system is available to end-users	100%	100%	100%	Certified	NA
Radio Subscriber & Public Safety Equipment	1,704,300	% of repaired radio equipment that is not returned for the same repairs within 30 days	93%	95%	98%	Certified	NA
Building Operations Support Services							
Facilities Maintenance	10,715,100	% of facility maintenance requests completed to the satisfaction of the customer	NR	89%	82.1%	Certified	NA
American with Disabilities Act Compliance	553,800	% of the projects closed within the reporting period that are compliant with the ADA	98%	98%	91.7%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
General Services	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Business Support							
Metro Payment Services	\$ 1,765,400	% of payment transactions processed timely and accurately	NA	74.5%	81%	Certified	NA
Shared Business Office / Financial Services	937,700	% of customers who receive timely and useful financial data	78%	95%	89%	Certified	NA
Shared Business Office / Human Resource Management	610,900	% of payroll entered on time	85%	89.6%	97%	Certified	NA
Shared Business Office / Administrative Services	598,200	% of business continuity and disaster recovery plans successfully tested	NA	NA	0%	Certified	NA
Mail Services	937,100	% of mail delivered in one business day	90%	90%	91%	Certified	NA
Customer Service - Call Center	621,900	% of customer service responses delivered with 100% accuracy	98%	98.9%	99.45%	Certified	NA
E-Bid Surplus Property Distribution	1,237,900	% change in sales	-11%	NC	37.95%	Certified	NA
Operational Programs	40,525,700	Operational Measures Reviewed	\$ 26,932,900	\$ 34,131,800	\$ 40,525,700		
Administrative	2,723,300	Operational Measures Reported	\$ 10,788,300	\$ 24,068,400	\$ 32,088,000		
Total Operating Budget	\$ 43,249,000	Operational Measures Certified	\$ 10,788,300	\$ 18,942,300	\$ 32,088,000		
		% of Operational Budget \$ Certified	40%	55%	79%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Health Department	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Family, Youth & Infant Health							
Home Visiting	\$ 1,726,700	% of families identified as being interested in the home visiting program who receive home visiting products	96%	94%	95%	Certified	NA
Mobile Pediatric Assessment Clinic	912,000	% of children eligible for an Early Periodic Screening and Diagnostic Testing exam who are screened by the Mobile Pediatric Assessment Clinic	3%	4%	2.5%	Certified	NA
Children's Special Services	682,000	% of children who have a documented medical home within 3 months of enrolling or at recertification	91%	94%	96.2%	Certified	NA
Infant Mortality Initiatives	185,500	% of partners surveyed who said that they would implement practices designed to create reductions in infant mortality as a result of education received	NA	NA	100%	Certified	NA
School Health	2,488,700	% of provider ordered skilled nursing procedures completed	99%	100%	98.6%	Certified	NA
Oral Health Services	1,062,100	% of K-8 children in Title 1 (high need) schools free from untreated oral disease	62%	63%	68%	Certified	NA
Epidemiology, Research & Health Education							
Health Policy, Research & Public Health Practice	621,700	% of customers who say the information provided met their needs	97%	100%	98%	Certified	NA
Community Health Education & Promotion	1,449,100	% 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	60%	79%	77%	Certified	NA
Physical Activity & Healthy Eating	104,300	% of community partners contacted that implement physical activity and/or healthy eating initiatives	56%	NC	37%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Health Department	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Tobacco Control	\$ 117,700	% of community partners targeted that adopt tobacco free policies and programs	93%	86%	65%	Certified	NA
Vital Records	296,100	% of customers who obtain certified birth and death records they need	100%	100%	100%	Certified	NA
Forensic Medical Examiner's Office	3,731,400	% of reports with the cause of death identified	100%	100%	99%	Not Certified	Reported performance could not be verified due to a lack of documentation.
Notifiable Disease Control & Preparedness	1,357,700	% of persons requiring post-exposure medicines that are treated per Tennessee Department of Health guidelines	NA	100%	100%	Certified	NA
Office of Nursing							
Clinical Services & Immunization	2,953,400	% of 2 year old children adequately immunized against preventable disease	85%	90%	88%	Certified	NA
Communicable Disease Control & Prevention							
Tuberculosis Elimination	2,256,000	% of treatment courses for infectious (smear positive) TB cases completed	93%	100%	100%	Certified	NA
STD/HIV Prevention & Intervention	1,880,500	% of reported cases of Chlamydia, Gonorrhea, and Syphilis appropriately treated	97%	98%	97%	Certified	We calculated an actual result of 98.5%, which is within the error allowance.
Environmental Health							
Air Quality	1,238,800	% of days that Nashville's air quality is in the good to moderate range according to EPA's Air Quality Index	99%	98%	99%	Certified	NA
Food Protection Services	956,600	% of times the three critical Centers for Disease Control risk factors (hand washing, food temperatures, sanitization of work surfaces) are identified and abated	100%	NC	100%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Health Department	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Animal Control	\$ 1,606,700	% of public not exposed to confirmed positive cases of animal rabies	100%	100%	100%	Certified	NA
Environmental Engineering	521,000	% of identified septic systems functioning properly	99%	99%	99.3%	Certified	NA
Environmental Monitoring & Surveillance	1,039,800	% of environmental health threats successfully addressed	89%	88%	89%	Certified	We calculated an actual result of 91%, which is within the error allowance.
Pest Management Services	252,000	% of sites identified and appropriately treated for mosquitoes and/or rats	90%	NC	97%	Certified	We calculated an actual result of 98%, which is within the error allowance.
Health Equality							
Nutrition Services	2,402,600	% change in the monthly average number of persons that receive additional nutritional supplements	NA	2%	8%	Certified	NA
Behavioral Health Services	369,200	% of clients linked to behavioral health and related wrap-around services	83%	77%	80%	Certified	NA
Health Care for the Homeless	2,151,500	% of homeless persons in Nashville who receive medical, dental, mental health, substance abuse, and social services at the Downtown Clinic for the Homeless	NA	NA	30%	Certified	NA
Health Care Access	1,111,000	% change of uninsured residents of Davidson County who have a regular source of primary health care	NA	33%	-16%	Certified	NA
Civil Service Medical Examiner	889,700	% of physical examination reports and disability evaluation assessments provided in a timely manner	83%	100%	100%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Health Department	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Correctional Health Services	\$ 7,751,200	% 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	51%	68%	55%	Certified	NA
Operational Programs	42,115,000	Operational Measures Reviewed	\$ 37,119,000	\$ 42,115,000	\$ 42,115,000		
Administrative	9,098,100	Operational Measures Reported	\$ 37,119,000	\$ 42,115,000	\$ 42,115,000		
Total Operating Budget	\$ 51,213,100	Operational Measures Certified	\$ 37,119,000	\$ 38,383,600	\$ 38,383,600		
		% of Operational Budget \$ Certified	100%	91%	91%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Human Relations	FY07 Budget	Performance Measure	NA ¹	NA ¹	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Education							
Multicultural Education	\$ 210,600	% of consumers who say they are aware and appreciate Nashville's increasing diversity	-	-	70.0%	Not Certified	NA
Compliance							
Civil Rights Compliance	172,300	% of customers who say their problem was resolved in an appropriate manner	-	-	80%	Not Certified	NA
Operational Programs	382,900	Operational Measures Reviewed	\$ -	\$ -	\$ 382,900		
Administrative	20,000	Operational Measures Reported	\$ -	\$ -	\$ 382,900		
Total Operating Budget	\$ 402,900	Operational Measures Certified	\$ -	\$ -	\$ -		
		% of Operational Budget \$ Certified	NA	NA	0%		
Notes:							
1 FY07 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS

		FY05	FY06	FY07			
Human Resources	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Information Resources							
Human Resources Communication	\$ 164,900	Program budget dollars reallocated.	NR	NR	NR	NA	NA
Strategic Consulting							
Project Consultation	291,700	% of projects achieving agreed upon predetermined results	NC	NC	82%	Certified	NA
Workforce Development							
Training	161,900	% of management that responded their employees received our training products and could demonstrate skills needed to do their jobs	100%	100%	100%	Not Certified	We calculated an actual result of 94.4%. One survey was incomplete and eliminated. Of the 18 remaining completed surveys, 17 respondents agreed.
Performance & Productivity Support	109,200	% of employee performance evaluations submitted in a timely manner	NC	NR	NR	NA	NA
Employee Education & Leadership Development	109,900	Program budget dollars reallocated to the Training program.	NA	NA	NR	NA	NA
Human Capital							
Compensation Development & Administration	817,800	% of departments receiving satisfactory customer service	NA	NA	100%	Certified	NA
Career Opportunities & Staffing Services	875,800	% of departments meeting their staffing needs	NC	100%	100%	Certified	NA
Benefits	2,777,400	% of employees/retirees that received satisfactory customer service	NA	NC	84.2%	Certified	NA
Metro Commitment to Fair Employment Practices							
Civil Service Commission Administration	236,300	% of Human Resource recommendations made that are approved by the CSC	NA	NA	100%	Certified	NA
Metro Employee Benefit Board Administration	193,400	% of staff recommendations made that are approved by the Metro Employee Benefit Board	NA	NA	100%	Certified	NA
Labor Relations	157,000	% of management and union representatives satisfied with the process of the resolution of employee labor concerns	83%	NR	60%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS

		FY05	FY06	FY07			
Human Resources	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Equal Employee Opportunity	\$ 157,700	% of employee complaints of harassment and discrimination that are addressed in 90 days or less	90%	100%	100%	Certified	NA
Drug-Free Workplace	39,600	% of drug tests completed in which the outcome was negative	-23%	99%	99.2%	Certified	NA
Operational Programs	6,092,600	Operational Measures Reviewed	\$ 5,212,100	\$ 5,418,200	\$ 6,092,600		
Administrative	1,525,900	Operational Measures Reported	\$ 2,524,400	\$ 5,052,400	\$ 5,708,600		
Total Operating Budget	\$ 7,618,500	Operational Measures Certified	\$ 669,400	\$ 2,200,700	\$ 5,546,700		
		% of Operational Budget \$ Certified	13%	41%	91%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Information Technology Services	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Applications							
Application Development & Support	\$ 1,993,000	% of customers reporting that application products helped support their business processes	100%	100%	NR	NA	NA
Internet/Intranet Development	409,700	% of departments where the customer experiences satisfaction with ITS performance and product delivery	97%	100%	100%	Certified	NA
Platforms							
Technical Support Center	1,717,300	% of calls for service resolved by the technical support center	33.3%	33.7%	32%	Certified	NA
Desktop Computing Support Services	1,629,100	% of agencies surveyed showing satisfaction with supported desktops	86%	98%	91%	Certified	Data provided supports a result of 92%.
Directory Services	400,500	% of time directory accounts are available	100%	100%	99.99%	Certified	NA
Enterprise Services	786,000	% of time the electronic mailbox services are available	NC	99.9%	99.99%	Certified	NA
Database Services	253,100	% of time the databases are available	99.9%	99.9%	99.97%	Certified	NA
Enterprise Server & Storage Systems	2,337,700	% of time supported servers are available	NC	99.7%	99.22%	Certified	NA
Network Communication Services							
Network Communication Services	1,850,300	% of time network communication services are available	NC	99.8%	99.76%	Certified	NA
Security Assurance	424,700	% of systems that pass internal security audits	93.2%	98.0%	96.91%	Certified	NA
Voice Communication Solutions	978,300	% of time telecommunication services are available	NC	99.9%	99.89%	Certified	NA
Operations							
Strategic & Business Operations	186,200	% of policies, processes and procedures (implemented/published)	NA	NA	45%	Certified	Data provided supports a result of 46%.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Information Technology Services	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Metro 3	\$ 458,900	% of citizens reporting that they are better informed about local government because of Metro 3	77%	78%	83%	Not Certified	Data provided supports a result of 100%.
Multimedia	157,600	% of Metro Departments that report that the training video met or exceeded their pre-determined requirements	98%	100%	100%	Certified	NA
Operational Programs	13,582,400	Operational Measures Reviewed	\$ 11,032,200	\$ 15,323,900	\$ 13,582,400		
Administrative	9,765,900	Operational Measures Reported	\$ 11,032,200	\$ 15,323,900	\$ 11,589,400		
Total Operating Budget	\$ 23,348,300	Operational Measures Certified	\$ 6,324,600	\$ 5,866,500	\$ 11,130,500		
		% of Operational Budget \$ Certified	57%	38%	82%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Justice Integration Services	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Customer Outreach							
Marketing, Customer Education & Outreach	\$ 149,500	% of survey respondents who indicate that they have received the information they needed on how to utilize all available JIS tools and services	60%	NC	NR	NA	NA
Customer Communication	168,400	% of projects delivered on time and within budget	33%	NC	62.5%	Certified	NA
Technology Solutions & Integration Consulting							
Technology Planning & Deployment	324,000	% of Metro Justice and Public Safety agency employees receiving customized computer configurations as requested to meet their departmental needs	NR	NC	100%	Certified	NA
Justice Integration Consulting	670,200	% of Metro Justice and Public Safety agencies and other decision-makers in Metro government who implement new services related to JIS enhancements	98%	100%	100%	Certified	NA
Quality Control							
Quality Control	176,500	% of application changes received by customer without defects	95%	NC	97.5%	Certified	NA
Business Continuity							
Business Continuity & Data Integrity	137,500	% change in security violations	NR	-62.10%	33.5%	Not Certified	The data provided supports a result of -40%.
Information Bridge							
Information Bridge	151,900	% of government agencies and general public responding that they used the information provided to make informed decisions and/or recommendations regarding personal or public safety	NR	NR	NR	NA	NA
Operational Programs	1,778,000	Operational Measures Reviewed	\$ 2,038,000	\$ 1,868,725	\$ 1,778,000		
Administrative	487,400	Operational Measures Reported	\$ 1,203,170	\$ 1,530,995	\$ 1,476,600		
Total Operating Budget	\$ 2,265,400	Operational Measures Certified	\$ 1,203,170	\$ 807,145	\$ 1,339,100		
		% of Operational Budget \$ Certified	59%	43%	75%		
Notes:							
1 FY05 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Juvenile Court	FY07 Budget	Performance Measure	NA ₁	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Family Accountability							
Juvenile Drug Court	\$ 240,800	% of juveniles who successfully complete drug court conditions	-	50%	34%	Certified	NA
Police/Probation Partnership	51,900	% of juveniles who are in compliance with their curfew	-	74%	78%	Certified	Certified with issue: The data used to calculate the measure shows an actual result of 76%.
South Nashville Gang Probation	64,800	% of program participants who do not commit felony offenses or drug related crimes	-	NC	93%	Not Certified	Not Certified: The data used to calculate the result shows an actual result of 76%. The reason for the discrepancy is unknown.
Supervised Probation	1,793,100	% of juveniles who do not return to Juvenile Court on a new delinquency petition within 1 year of completion of conditions of probation	-	NC	71%	Certified	Certified with issue: The data used to calculate the measure shows an actual result of 70%.
Unruly Child	123,700	% of children in compliance of their unruly valid court order	-	NC	64%	Certified	NA
Truancy Reduction / Educational Neglect	295,100	% of petitions filed after an Attendance Review Board	-	NC	10%	Certified	NA
Misdemeanor & Citation	301,700	% of juveniles who successfully complete the conditions of their court order	-	73%	77%	Certified	NA
Child Protection & Advocacy							
Neglect/Dependency Intervention	156,300	% of children who remain, reunite, or are placed with a safe and stable family	-	NR	NR	NA	NA
Family Drug Court	128,300	% of parents who complete their Family Drug Court treatment plan	-	43%	33%	Not Certified	Not Certified: The data used to calculate the measure shows an actual result of 39%. The reason for the discrepancy was a database error.
Parentage/Child Support							
Parentage/Child Support	1,843,700	% of cases where paternity is established and/or child support ordered	-	79%	80%	Certified	Certified with issue: The data used to calculate the measure shows an actual result of 82%.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Juvenile Court	FY07 Budget	Performance Measure	NA ¹	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Juvenile Court Pretrial							
Juvenile Diverted	\$ 174,800	% of cases diverted from formal court action	-	14%	17%	Certified	NA
Juvenile Pretrial Services	297,800	% of juveniles who fulfill conditions of the agreement and had charges dismissed	-	76%	67%	Certified	NA
Juvenile Detention Center							
Metro Juvenile Detention Center	3,583,500	% compliance with mandatory American Correctional Association life safety standards	-	100%	100%	Certified	NA
Security & Service of Process							
Juvenile Court Safety & Security	580,400	% of business days without a disturbance	-	NC	95%	Certified	NA
Service of Process	140,800	% of people successfully served with notice to appear in court	-	62%	65%	Certified	NA
Judicial Actions							
Judicial Actions	762,000	% of cases disposed pursuant to the guidelines established by Tennessee rules of Juvenile procedure, statutory requirements, and/or American Safe Family Act	-	84%	83%	Certified	NA
Operational Programs	10,538,700	Operational Measures Reviewed	\$ -	\$ 10,256,900	\$ 10,538,700		
Administrative	1,952,900	Operational Measures Reported	\$ -	\$ 9,932,200	\$ 10,382,400		
Total Operating Budget	\$ 12,491,600	Operational Measures Certified	\$ -	\$ 7,302,900	\$ 10,189,300		
		% of Operational Budget \$ Certified	NA	71%	97%		
Notes:							
1 FY06 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Legal Department	FY07 Budget	Performance Measure	NA ¹	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Legal Services							
Contracts	\$ 228,400	% of contracts reviewed within 4 business days	-	NR	87.75%	Not Certified	Documentation provided supported a result of 82.8%
Client Advice & Support	1,538,000	% of clients reporting that the client advice provided assisted them in making good business decisions	-	NR	100%	Certified	NA
Legislation	140,900	% of council legislation passed that accomplishes the stated goal from the client's perspective	-	NR	100%	Certified	NA
Litigation & Administrative Hearings	2,438,900	% of dispute resolutions considered high quality as reported by Metropolitan Government clients	-	NR	98%	Certified	NA
Risk Management							
Loss Control	81,300	% change in claims and lawsuits initiated against the Metropolitan Government	-	NR	19%	Certified	NA
Insurance	84,300	% annual increase in cost that is at or below market rate increases for entities with similar losses	-	NR	97%	Not Certified	Insufficient Documentation was provided to support the reported result.
Operational Programs	4,511,800	Operational Measures Reviewed	\$ -	\$ 4,856,700	\$ 4,511,800		
Administrative	68,400	Operational Measures Reported	\$ -	\$ -	\$ 4,511,800		
Total Operating Budget	\$ 4,580,200	Operational Measures Certified	\$ -	\$ -	\$ 4,199,100		
		% of Operational Budget \$ Certified	NA	0%	93%		
Notes:							
1 FY06 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Public Library	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Reference Information							
Ask Your Librarian	\$ 2,277,925	% of customers who ask reference questions that receive the answers they seek	99%	99%	99%	Certified	NA
Virtual Information Services	1,023,940	Per Capita customer utilization of online resources	21.5	NC	49.9	Certified	NA
Library Materials							
Local History & Special Collections	552,400	% of Nashville Room & Metro Archives customers who have their specific research needs fulfilled	98%	96%	96%	Certified	NA
Hands-On Reference	1,103,210	% of on-site library users who find the materials they want at the time of their visit	94%	94%	92%	Certified	NA
Library Check-out	4,871,095	% of cardholders who receive available materials requested in a reasonable timeframe (48 hours)	30%	33%	43%	Certified	NA
Engaging the Reader	621,065	Per capita checkout of library materials	7.2	7.4	7.4	Certified	NA
Equal Access							
Equal Access	372,400	% of people involved with or experiencing hearing disabilities who receive access to Deaf & Hard of Hearing materials, services and programs	15%	16%	15%	Certified	NA
Education & Outreach							
Public Events	889,325	% of Nashville community who participate in public forums and life-long learning activities as compared to the library's official population served	NA	38%	44%	Certified	NA
Computer Literacy	487,960	% of customers attending library instructional classes that acquire new computer literacy skills or improve any existing skills	98%	97%	97%	Certified	NA
It's Your Library	407,650	% of individuals who visit the library as a result of promotional materials	40%	42%	42%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Public Library	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Town Square							
Town Square	\$ 187,930	% of available hours library meeting spaces are utilized	17%	14%	15%	Certified	NA
Library Customer Technical Support							
Library Customer Technical Support	184,500	% of library customers who enjoy easily accessible automated library service	NA	97%	95%	Certified	NA
Operational Programs	12,979,400	Operational Measures Reviewed	\$ 12,487,800	\$ 13,469,400	\$ 12,979,400		
Administrative	7,288,200	Operational Measures Reported	\$ 12,487,800	\$ 13,469,400	\$ 12,979,400		
Total Operating Budget	\$ 20,267,600	Operational Measures Certified	\$ 11,647,175	\$ 12,499,860	\$ 12,979,400		
		% of Operational Budget \$ Certified	93%	93%	100%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Metropolitan Transit Authority	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Service Improvement							
Board of Directors	\$ 346,100	% of Board members who are able to provide leadership because of information provided	NC	100%	96%	Certified	NA
Convenient Alternative Transportation	8,783,600	% change in the number of people using public transit	-0.3%	14.6%	6%	Certified	NA
Service Improvement & Grants	283,800	% of recommendations that result in approval	100%	100%	100%	Certified	NA
Customer Care							
Customer Care	388,800	% of passengers who board at furnished stops	NA	NC	57.9%	Certified	Certified with 1 Issue: We calculated an actual result of 55.4%, which is within the error allowance. The cause of the discrepancy was the use of incorrect data for both the passengers boarding at furnished stops and the total passengers which were determined to be 4,703,999 and 8,497,217 respectively.
Vehicle Preparedness and Readiness	8,182,900	% of passengers transported in safe vehicles free from mechanical failures	99.7%	99.8%	99.8%	Certified	NA
Passenger Safety	531,600	% of MTA passengers that safely reach their destination as measured by the number of miles between preventable accidents	99.86%	100.0%	100%	Certified	NA
Getting Around in Nashville	702,100	% of customers who use MTA information products successfully	87.2%	NC	90%	Certified	NA
Logistics	420,600	% of on-time pull-outs	NC	100%	99.8%	Certified	NA
Access to All	2,854,500	% of mobility challenged customers getting where they need to be in less than 90 minutes	94.8%	95.6%	97.6%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Metropolitan Transit Authority	FY07 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Asset Management							
Financial & Asset Management	\$ 538,600	% of managers who stay within approved budget	NC	53%	53.3%	Certified	NA
Sales	380,400	% of total revenue coming from non-fare sources	2.81%	3.00%	3.9%	Certified	NA
Business Protection	1,839,000	% of dollars spent on liability claims	5.99%	4.50%	2.4%	Certified	NA
Support Services							
Employment Services	8,432,800	% of qualified workforce retained to meet business objectives	98.6%	95.6%	94.5%	Certified	NA
Human Resources	1,724,200	% of workplace in compliance with laws and agreements	100%	75%	100%	Certified	NA
Internal Support	988,100	% of administrative employees who have the right equipment to do their jobs	100%	100%	100%	Certified	NA
Operational Programs	36,397,100	Operational Measures Reviewed	\$ 31,299,500	\$ 34,131,100	\$ 36,397,100		
Administrative	166,400	Operational Measures Reported	\$ 31,299,500	\$ 34,131,100	\$ 36,397,100		
Total Operating Budget	\$ 36,563,500	Operational Measures Certified	\$ 29,864,971	\$ 33,125,600	\$ 36,397,100		
		% of Operational Budget \$ Certified	95%	97%	100%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Municipal Auditorium	FY07 Budget	Performance Measure	NA ₁	NA ₁	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Business Development							
Venue Booking	\$ 197,200	% of events booked at Municipal Auditorium	-	-	20.3%	Certified	NA
Event Promotion	245,300	% who attend an event at the Municipal Auditorium as a result of an event promotion package	-	-	NR	NA	NA
Operations							
Facility Preparation	972,500	% of attendees and event organizers who experience a safe and well maintained facility	-	-	92%	Not Certified	Survey did not ask the question, "Did you experience a safe and well maintained facility?"
Customer Service	423,400	% of attendees who say they had a positive event experience	-	-	NR	NA	NA
Operational Programs	1,838,400	Operational Measures Reviewed	\$ -	\$ -	\$ 1,838,400		
Administrative	183,300	Operational Measures Reported	\$ -	\$ -	\$ 1,169,700		
Total Operating Budget	\$ 2,021,700	Operational Measures Certified	\$ -	\$ -	\$ 197,200		
		% of Operational Budget \$ Certified	NA	NA	11%		
Notes:							
1 FY07 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Nashville Career Advancement Center	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Employment Resources Career Center							
Job Seeker Program for Adults	\$ 4,126,800	% of Middle Tennessee adult job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months	88%	88%	83.9%	Certified	NA
Supporting Employment							
Community Employment Resource Partnership	384,400	% of disadvantaged job seekers who participate in employment activity sessions	41%	30.24%	30.48%	Not Certified	The data provided supported a result of 41.6%.
Youth Development & Work Readiness							
Youth Development & Work Readiness	1,536,200	% of qualifying 14-21 year olds in Middle Tennessee earning academic credentials	61%	49.20%	71.15%	Certified	NA
Operational Programs	6,047,400	Operational Measures Reviewed	\$ 5,790,100	\$ 6,332,700	\$ 6,047,400		
Administrative	1,260,800	Operational Measures Reported	\$ 5,790,100	\$ 6,332,700	\$ 6,047,400		
Total Operating Budget	\$ 7,308,200	Operational Measures Certified	\$ 5,790,100	\$ 6,332,700	\$ 5,663,000		
		% of Operational Budget \$ Certified	100%	100%	94%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Parks & Recreation	FY07 Program Budget	Performance Measure	NA ₁	NA ₁	Reported Measure	Certification Status	Explanation
Facilities Management & Development							
Planning & Development	\$ 81,300	% change in facilities funded, planned, and completed as recommended in the Parks Master Plan	-	-	6.25%	Certified	NA
Parks & Facilities Maintenance	11,234,600	% of parks and facilities that are safe, clean, and well maintained	-	-	91%	Certified	Certified with Issues: There were multiple problems with the measure calculation. First, 2 surveys were missing. Second, 6 incomplete surveys were included but should have been eliminated. Third, several surveys were incorrectly counted toward the measure using an averaging methodology. For example, if a respondent rates safety "Excellent" but rates cleanliness "Poor", that survey should <u>not</u> be counted toward the measure because the measure says, "...safe, clean <i>and</i> well maintained". The actual result is 89% which is within the error allowance.
Parks Usage Permits	453,300	% of permits approved for the requested purpose	-	-	93.7%	Not Certified	The calculation was based on estimates.
Greenways	207,300	% of residential neighborhoods within 2 miles of a greenway	-	-	59.5%	Certified	NA
Golf Course Turf Management	2,369,100	% of well-groomed playable golf courses	-	-	87.6%	Not Certified	Not Certified: We calculated an actual result of 69% which is not within the error allowance. Our review noted 41 missing surveys and 220 exceptions primarily due to averaging survey responses. For example, if a respondent rates the fairways "Excellent" but rates the greens "Poor", that survey should <u>not</u> be counted toward the measure.
Recreational Enhancement							
Facility Admissions	3,174,000	% change in admissions	-	-	NR	NA	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Parks & Recreation	FY07 Program Budget	Performance Measure	NA ₁	NA ₁	Reported Measure	Certification Status	Explanation
Retail	\$ 808,500	% change in gross annual retail sales	-	-	8%	Certified	Certified with 1 Issue: The actual result is 7.44%, which is within the error allowance.
Metro Park Police							
Metro Park Police	1,710,500	% change in crime rate in Metro Parks	-	-	NR	NA	NA
Community Recreation							
Recreation Center	2,431,200	% change in per capita participation in community programs	-	-	10.4%	Certified	Certified with 1 Issue: The actual result is 10.8% which is within the error allowance.
Sports Skills	941,200	% customers who improve proficiency in sports activities	-	-	86%	Certified	NA
Organized Sports & Athletics	870,000	% change in per capita participation in sports leagues	-	-	0.18%	Certified	NA
Special Events	402,300	% change in customers who participate in a variety of community special events	-	-	6%	Certified	NA
Fitness & Wellness	1,042,500	% of program participants realizing the benefit of a healthy lifestyle	-	-	91%	Certified	Certified with 1 Issue: The actual result is 93%, which is within the error allowance. Rather than basing the calculation on responses to two separate questions, we recommend basing the calculation solely on responses to Question 5.
Community Outreach & Resource Development							
Community Information & Outreach	828,500	% of participants that were made aware of the activities through outreach products	-	-	81.2%	Certified	NA
Partnerships	248,700	% of supplemental resources provided to parks programs and projects over general budget	-	-	0.01%	Certified	NA
Natural & Cultural Resources							
Arts & History	1,248,700	Per capita participation in cultural arts programming	-	-	0.33	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
		FY05	FY06	FY07			
Parks & Recreation	FY07 Program Budget	Performance Measure	NA ¹	NA ¹	Reported Measure	Certification Status	Explanation
Natural Resources	\$ 377,800	Per capita participation in environmental education and outdoor recreation programs	-	-	0.03	Certified	NA
Operational Programs	28,429,500	Operational Measures Reviewed	\$ -	\$ -	\$ 28,429,500		
Administrative	3,549,300	Operational Measures Reported	\$ -	\$ -	\$ 23,545,000		
Special Purpose	2,180,000	Operational Measures Certified	\$ -	\$ -	\$ 20,722,600		
Total Operating Budget	\$ 34,158,800	% of Operational Budget \$ Certified	NA	NA	73%		
Notes:							
1 FY07 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Planning Department	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Development Policy & Implementation							
Metro Council Support, Information & Advice	\$ 143,400	% of Council decisions that support sustainable development principles	94%	NC	NR	NA	NA
Consultation	256,000	% of plan design consultations that result in sustainable development proposals	NC	NC	NR	NA	NA
Community Development Guidance	488,300	% of development proposals that are consistent with the land use policy plan	75%	78%	76%	Certified	Data provided supports a result of 75%.
Compliance Review	191,600	% of applicants who obtain required approval recommendations during compliance review	NC	NC	93%	Not Certified	Data provided supports a result of 82%.
Planning Commission Support	401,800	% of Metro Planning Commission decisions that reflect Metropolitan Planning Department professional staff recommendations	95%	98%	96%	Certified	NA
Design Services	135,800	% of recipients of visual design presentations that report an increase in their understanding of the options and benefits of building a more sustainable community	NC	NR	NR	NA	NA
Research	92,500	% of planning products that incorporate long-term planning principles	NC	NC	NR	NA	NA
Regional Transportation Planning							
Regional Transportation Planning	1,948,700	% of total Metro Planning Organization project funds programmed that are for non-highway projects to provide viable transportation alternatives to citizens	29%	29%	28%	Not Certified	Data provided supports a result of 35.55%
Capital Improvements							
Capital Improvements	34,300	% of Projects recommended in annual Capital Spending Plans that were identified as capital needs in the Capital Improvements Budget	100%	100%	100%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Planning Department	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
GIS Services & Application Development							
Geographic Information Sales & Service	\$ 163,700	% of customers that received the geographic information they need to make their business decisions	68%	NC	100%	Certified	NA
GIS Administration & Application Development	317,500	% of Metro Departments that use geographic information to meet their business objectives	33%	27%	33%	Certified	NA
Geographic Data Maintenance	202,700	% of property and zoning dataset entries made accurately on initial entry	100%	98%	7%	Certified	NA
Public Communication & Assistance							
Media Relations	19,700	% of media stories on growth and development issues that accurately describe planning issues	95%	95%	NR	NA	NA
Community Outreach & Information	247,400	% of respondents stating that they were better educated to influence the development of their community	91%	85%	NR	NA	NA
Operational Programs	4,643,400	Operational Measures Reviewed	\$ 3,591,200	\$ 4,135,000	\$ 4,643,400		
Administrative	1,526,400	Operational Measures Reported	\$ 3,591,200	\$ 3,999,200	\$ 3,748,600		
Total Operating Budget	\$ 6,169,800	Operational Measures Certified	\$ 2,932,600	\$ 3,121,400	\$ 1,608,300		
		% of Operational Budget \$ Certified	82%	75%	35%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Police Department	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Operational Support							
Office of Professional Accountability	\$ 907,300	% of cases completed within 45 days	NC	24%	9.7%	Certified	NA
Behavioral Health Services	1,095,500	% of customers reporting the information they received was helpful	96%	96%	100%	Certified	NA
Strategic Development	487,900	% of component commanders reporting that Strategic Development products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies	93%	100%	92%	Certified	NA
Accreditation	200,300	% of CALEA Standards successfully met (to date)	100%	78%	32%	Certified	NA
Case Preparation	501,800	% of case preparations requests completed within 30 days	24%	35.82%	73.97%	Certified	NA
Inspections	1,515,300	% of personnel meeting inspection standards	100%	100%	100%	Certified	NA
Training	2,808,100	% of officers achieving 75% or higher on departmentally required examinations and/or practical performance tests	100%	100%	100%	Certified	NA
Crime Analysis	328,400	% of component commanders reporting that Crime Analysis products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies	88%	87.50%	96%	Certified	NA
Property & Evidence	1,487,600	% of cases where evidence is not compromised during property handling and storage	100%	100%	100%	Certified	NA
Vehicle Storage	3,927,000	% of vehicles returned to their rightful owner within 30 days of case resolution	82%	81%	79%	Certified	NA
Field Operations							
Field Training Officer	102,600	% of officers in training that receive a score of 80% or higher on their Officer in Training Assessment test	NC	45.3%	36%	Certified	Documentation provided shows a final result of 37%.

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Police Department	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Special Events	\$ 864,100	% of special events that do not require the utilization of on-duty personnel	60%	NC	70%	Certified	NA
Central Precinct	8,958,400	% change in the total part 1 crimes reported	-2%	-9.90%	-4.19%	Certified	NA
East Precinct	10,427,300	% change in the total part 1 crimes reported	-12%	-3.76%	-1.75%	Certified	NA
South Precinct	12,273,800	% change in the total part 1 crimes reported	-3%	-3.62%	2.94%	Certified	NA
Hermitage Precinct	10,645,300	% change in the total part 1 crimes reported	-4%	-1.85%	-1.39%	Certified	NA
West Precinct	13,185,700	% change in the total part 1 crimes reported	-3%	-12.76%	0.15%	Certified	NA
North Precinct	11,441,700	% change in the total part 1 crimes reported	-2%	-4.43%	-1.40%	Certified	NA
School Resources	5,160,400	% of middle and high school students involved in violent or drug related incidents	1%	0.10%	0.10%	Certified	Documentation provided shows a final result of 1%.
Patrol Task Force	984,400	% change in complaints investigated	NC	NC	12.70%	Certified	Documentation provided shows a final result of 12.8%.
Traffic	2,538,000	% change in fatal crashes	NC	13%	-21.5%	Certified	NA
Emergency Contingency	744,900	% of equipment readiness according to OSHA standards	100%	100%	100%	Certified	NA
School Crossing Guard	2,723,100	% of students who commute to and from school daily without injury or incident in areas monitored by School Crossing Guards	100%	100%	100%	Certified	NA
Tactical Investigations	3,177,500	% change in the utilization of tactical units for patrol	NR	NC	-40%	Certified	Documentation provided shows a final result of -39%.
S.W.A.T.	1,160,100	% change in utilization of the SWAT team by field/investigative units for high profile arrest warrant service	142%	55.09%	1.25%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Police Department	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Investigative							
Special Investigations	\$ 8,566,600	% of investigations leading to enhanced prosecutions of criminals carrying illegal firearms	100%	100%	95%	Certified	NA
Investigative Task Forces	1,482,700	Program budget dollars reallocated to Special Investigations and Personal Crimes programs.	97%	NR	NA	NA	NA
Youth Services	1,953,700	% of assigned cases cleared	93%	NC	81%	Certified	NA
Domestic Violence	2,308,400	% change in reported domestic assaults	-3%	NC	5%	Certified	NA
Warrants	2,357,100	% change in warrants served	NC	NC	5%	Certified	NA
Fugitives	535,200	% of Davidson County District Attorney initiated extraditions completed within 10 days	100%	100%	100%	Certified	Documentation provided shows a final result of 98.5%.
Personal Crimes	2,672,100	% change in reported rapes	NC	-11.44%	4.27%	Certified	NA
Property Crimes	2,103,100	% change in reported auto thefts	-16%	-16.18%	0.32%	Certified	NA
Forensic Services	1,732,300	% of cases where the investigator reports that Forensic Services provided the forensic support that was needed for major crime scene investigations	100%	100%	100%	Certified	NA
Identification	1,701,400	% of arrestees whose identification is confirmed within 2 minutes of request	NA	98.95%	99.75%	Certified	NA
Operational Programs	123,059,100	Operational Measures Reviewed	\$ 101,877,300	\$ 120,727,000	\$ 123,059,100		
Administrative	23,883,000	Operational Measures Reported	\$ 98,351,500	\$ 119,461,400	\$ 123,059,100		
Total Operating Budget	\$ 146,942,100	Operational Measures Certified	\$ 88,146,400	\$ 108,048,100	\$ 123,059,100		
		% of Operational Budget \$ Certified	87%	89%	100%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Public Works	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Engineering							
Consultant Services	\$ 698,900	% of review report decisions received by customers within 10 days	98%	98%	98%	Certified	NA
Traffic Engineering	688,800	% of safety requests that are investigated and appropriately resolved within 30 days	80%	74%	82%	Certified	NA
Intelligent Transportation Systems	406,800	% of installed devices communicating with the traffic center	99%	96%	96%	Not Certified	Documentation incomplete. No data provided for April, May or June.
Right of Way Permit	405,600	% of permit responses received by customers on a timely basis	91%	92%	95%	Certified	NA
Sidewalk Construction	607,700	% of targeted sidewalk linear feet constructed	92%	100%	133%	Certified	NA
Street Construction	1,468,300	% of street pavement surfaces graded at 70 or better (0-100 Grading)	85%	84%	77%	Certified	NA
Parking	2,808,400	% of occupancy of off-street parking spaces	79%	65%	70%	Not Certified	Documentation provided supports a result of 65%.
Right of Way Operations							
Traffic Signal	1,702,800	% of time traffic signals are operational	NA	100%	99%	Certified	Documentation provided supports a result of 100%.
Traffic Sign & Marking	1,095,400	% of non-regulatory sign repairs appropriately resolved within 30 days	NC	97%	98%	Certified	Documentation provided supports a result of 97%. Eleven of 382 requests took longer than 30 days.
Roadway Maintenance	16,314,300	% of customer inquiries appropriately resolved within 30 days	96%	98%	99%	Certified	NA
Alley Maintenance	1,056,300	Budget Dollars Allocated to the Roadway Maintenance program.	74%	NC	NA	Certified	NA
Emergency Response	412,700	% of emergency incidents receiving a response within 1 hour	97%	97%	96.7%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Public Works	FY06 Program Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation
Waste Management							
Waste Collection	\$ 11,425,500	% of customers who receive waste collection services in a timely manner	100%	99%	99.9%	Certified	NA
Waste Disposal	4,522,600	% of Tennessee Department of Environment and Conservation inspections which result in a fineable violation	0%	0%	0%	Certified	NA
Waste Materials Handling Facilities	2,280,000	% of customers which rate the Waste Materials Handling Facilities as convenient	96%	87%	95%	Certified	NA
Environmental Education	220,600	% of contaminated recyclables collected	10%	7%	9.38%	Certified	NA
Customer Service							
Customer Response & Support	573,200	% of requests acknowledged within one working day	82%	91%	99.8%	Certified	NA
Operational Programs	46,687,900	Operational Measures Reviewed	\$ 45,621,600	\$ 46,893,900	\$ 46,687,900		
Administrative	29,661,800	Operational Measures Reported	\$ 45,621,600	\$ 46,893,900	\$ 46,687,900		
Total Operating Budget	\$ 76,349,700	Operational Measures Certified	\$ 44,361,100	\$ 45,837,600	\$ 43,472,700		
		% of Operational Budget \$ Certified	97%	98%	93%		

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Sheriff Department	FY07 Program Budget	Performance Measure	NA ₁	Reported Measure	Reported Measure	Certification Status	Explanation
Correctional Development Center - Female							
CDC-F Program Management	\$ 536,700	% of CDC-F inmates who complete behavior modification programs who do not return to jail within twelve months	-	NR	72%	Not Certified	Not Tested
CDC-F Inmate Management	3,382,300	% of CDC-F inmates not generating incident reports	-	NR	73%	Not Certified	Not Tested
CDC-F Support Services	363,000	% of ACA and TCI standards met for CDC-F inmates	-	NR	97%	Not Certified	Not Tested
Correctional Development Center - Male							
CDC-M Program Management	844,000	% of CDC-M inmates who complete behavior modifications sessions who do not return to jail in twelve months	-	NR	58%	Not Certified	Not Tested
CDC-M Inmate Management	5,551,400	% of CDC-M inmates not generating incident reports	-	NR	84%	Not Certified	Not Tested
CDC-M Support Services	742,500	% of ACA and TCI standards met for CDC-M inmates	-	NR	97%	Not Certified	Not Tested
Criminal Justice Center							
Booking & Releasing	4,061,700	% of inmates who are booked and released accurately	-	NR	100%	Not Certified	Not Tested
CJC Program Management	293,200	% of eligible CJC inmates who attempt the GED	-	NR	84%	Not Certified	Not Tested
CJC Inmate Management	9,088,200	% of CJC inmates not generating incident reports	-	NR	84%	Not Certified	Not Tested

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Sheriff Department	FY07 Program Budget	Performance Measure	NA ₁	Reported Measure	Reported Measure	Certification Status	Explanation
CJC Support Services	\$ 2,425,100	% of ACA and TCI standards met for CJC inmates	-	NR	97%	Not Certified	Not Tested
Correctional Services Center							
Correctional Services	1,216,800	% of customers who report correctional service sessions delivered the desired project result	-	NR	96%	Not Certified	Not Tested
Laundry	247,900	% of requests for clean clothes and linens provided in a timely manner	-	NR	97%	Not Certified	Not Tested
Maintenance	760,500	% of time critical facility systems are operational (HVAC, plumbing, electricity and security doors).	-	NR	100%	Not Certified	Not Tested
Warehouse	1,368,200	% of DCSO supply requests provided in a timely manner	-	NR	98%	Not Certified	Not Tested
Hill Detention Center							
HDC Program Management	207,100	% of eligible HDC inmates who attempt the GED	-	NR	58%	Not Certified	Not Tested
HDC Inmate Management	3,314,500	% of HDC inmates not generating incident reports	-	NR	71%	Not Certified	Not Tested
HDC Support Services	262,400	% of ACA and TCI standards met for HDC inmates	-	NR	97%	Not Certified	Not Tested
Offender Re-Entry Center							
ORC Program Management	1,058,200	% of ORC offenders who participate in job readiness session who reenter the community gainfully employed	-	NR	89%	Not Certified	Not Tested

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Sheriff Department	FY07 Program Budget	Performance Measure	NA ₁	Reported Measure	Reported Measure	Certification Status	Explanation
ORC Inmate Management	\$ 2,000,700	% of ORC offenders not generating incident reports	-	NR	87%	Not Certified	Not Tested
ORC Support Services	294,700	% of ACA and TCI standards met for ORC offenders	-	NR	97%	Not Certified	Not Tested
Training Academy							
Civil Warrant	2,346,300	% of returns of services by DCSO within five working days	-	NR	63%	Not Certified	Not Tested
Training	475,900	% of Level One professional employees who report improved performance after training	-	NR	0%	Not Certified	Not Tested
Transportation	1,819,900	% of inmates who arrive at their destination safely	-	NR	100%	Not Certified	Not Tested
Metro Detention Facility Contract Management							
Metro Detention Facility Contract Management	15,146,800	% of time critical contract items are found to be in compliance	-	NR	88%	Not Certified	Not Tested
Operational Programs	57,808,000	Operational Measures Reviewed	\$ -	\$ -	\$ 57,808,000		
Administrative	7,775,100	Operational Measures Reported	\$ -	\$ -	\$ 57,808,000		
Total Operating Budget	\$ 65,583,100	Operational Measures Certified	\$ -	\$ -	\$ -		
		% of Operational Budget \$ Certified	0%	0%	0%		
Notes:							
1 FY06 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Transportation Licensing	FY07 Program Budget	Performance Measure	NA ¹	NA ¹	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Enforcement							
Enforcement	\$ 184,100	% of complaints resolved within 60 days	-	-	68.5%	Certified	NA
Inspection							
Inspection	33,800	% of PVH accidents caused by vehicle defect/failure	-	-	10.5%	Certified	NA
Permitting							
Permitting	97,700	% of applicants who are screened out from receiving a license/permit	-	-	1.8%	Certified	NA
Operational Programs	315,600	Operational Measures Reviewed	\$ -	\$ -	\$ 315,600		
Administrative	30,900	Operational Measures Reported	\$ -	\$ -	\$ 315,600		
Total Operating Budget	\$ 346,500	Operational Measures Certified	\$ -	\$ -	\$ 315,600		
		% of Operational Budget \$ Certified	NA	NA	100%		
Notes:							
1 FY07 is first year of plan.							

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Water and Sewer Services	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Customer Service							
Billing & Collections	\$ 2,142,200	% change in 60 day receivables	NC	0.1%	-1%	Not Certified	Documentation provided shows a final result of 99%.
Meter Reading	1,326,000	% monthly bills issued on time	96%	97.2%	94%	Certified	NA
Lobby/Cash	551,900	% of payments made through automated services	85%	NC	86%	Certified	NA
Permits/Customer Connections	645,200	% of customers permitted within established timeframes	98%	100%	NR	NA	NA
Phone Center	1,301,500	% of phone center calls receiving information or services through automated systems	45%	48%	52%	Certified	NA
Field Activities	2,977,100	% of work orders cleared in two days	84%	96%	94%	Certified	NA
Distribution & Collection							
Distribution & Collection Planning	2,744,200	% of Tennessee One-Call ticket designations produced within timeframe	100%	100%	100%	Not Certified	No documentation was provided to support the reported result.
Sewer Maintenance	2,993,800	% of maintenance that is preventive	99%	99%	99%	Certified	NA
Water Maintenance	5,757,700	% of maintenance that is preventive	98%	97.6%	96%	Certified	NA
Engineering							
Contracts Administration	549,800	% change in the duration of rain induced sewer pump station bypasses	-15%	NC	76.3%	Not Certified	Documentation provided shows a final result of -84.6%.
Design & Development Review	294,400	% of projects designs completed within established timeframes	NA	100%	100%	Not Certified	No documentation was provided to support the reported result.
Inspection	395,500	% change in project cost due to change orders	NC	NC	8%	Not Certified	No documentation was provided to support the reported result.
System Improvements & Planning	650,900	% change in water flow capacity in Water Infrastructure Rehabilitation project areas	57%	29%	46%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Water and Sewer Services	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Storm Water							
Development Review & Permitting	\$ 868,500	% of plans submitted that have been reviewed within 14 days	NA	66.2%	59.1%	Certified	Documentation provided shows a final result of 58.7%.
Master Planning	153,200	% change in estimated annual property damage rate within capital project areas	NR	NR	NR	NA	NA
Routine Maintenance	3,541,200	% of maintenance that is preventive	NA	NA	73%	Not Certified	Documentation provided shows a final result of 30%.
Water Quality	1,077,600	% of time Metro is in compliance with the National Pollution Discharge Elimination System permit	100%	100%	100%	Certified	NA
Remedial Maintenance	3,059,500	% change in median severity score for remediation projects investigated within fiscal year	NR	NR	24%	Not Certified	Unable to determine a final result.
Wastewater Operations							
Collection Systems Operations & Maintenance	6,142,300	% of total overflows caused by equipment failure	15%	12%	7%	Certified	NA
Plant Maintenance	5,355,100	% of equipment available versus equipment required to meet capacity	100%	100%	100%	Certified	NA
Wastewater Treatment Plant Operation	17,000,200	% of compliance with National Pollution Discharge Elimination System permits requirements	100%	99.6%	99.3%	Certified	Documentation provided shows a final result of 98.9%.
Laboratory Compliance	2,035,900	% of Environmental Protection Agency defined time requirements for reports that are met	100%	100%	100%	Certified	NA
Security	899,400	% of days free of security breaches	100%	100%	100%	Certified	Documentation provided shows a final result of 99.7%.
Water Operations							
Distribution Facilities Operations & Maintenance	2,769,000	% of customer hours that system demand exceeded capacity due to facility failure	0%	0%	0%	Certified	NA
Laboratory Compliance	35,000	% of Environmental Protection Agency defined time requirements for reports that are met	100%	100%	100%	Certified	NA

PERFORMANCE MEASUREMENT CERTIFICATION RESULTS							
			FY05	FY06	FY07		
Water and Sewer Services	FY07 Budget	Performance Measure	Reported Measure	Reported Measure	Reported Measure	Certification Status	Explanation for Performance Measures Not Certified
Plant Maintenance	\$ 2,452,700	% of equipment available versus equipment required to meet capacity	100%	100%	100%	Certified	NA
Water Treatment Plant Operation	9,021,600	% of days in compliance with water quality standards of the Safe Drinking Water Act	100%	99.9%	100%	Certified	NA
Security	565,000	% of days free of security breaches	100%	99.9%	99.5%	Certified	Documentation provided shows a final result of 98.9%.
Operational Programs	77,306,400	Operational Measures Reviewed	\$ 74,783,500	\$ 78,646,200	\$ 77,306,400		
Administrative	21,253,900	Operational Measures Reported	\$ 67,670,500	\$ 71,849,300	\$ 76,508,000		
Total Operating Budget	\$ 98,560,300	Operational Measures Certified	\$ 65,442,200	\$ 70,517,200	\$ 63,781,200		
		% of Operational Budget \$ Certified	88%	90%	83%		