



INTER-OFFICE MEMORANDUM

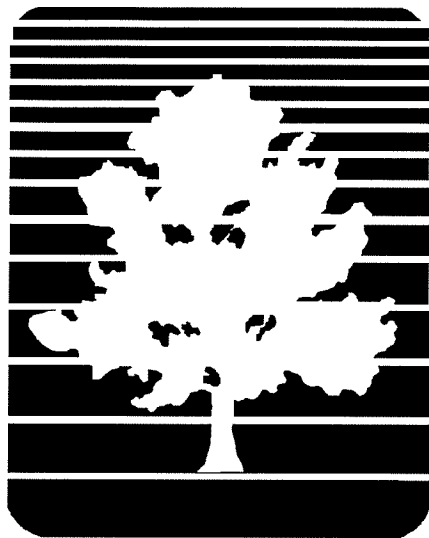
TO: Zachary Williams, County Manager
FROM: *Anthony Nicks*, Director of Internal Audit
SUBJECT: Key Performance Indicators - 2012 2nd Quarter Audit
DATE: September 17, 2012

The Office of Internal Audit has completed an audit of the Key Performance Indicators reported for the 2nd quarter of the 2012 fiscal year. Attached is a copy of our findings and recommendations.

If you have any questions, please contact me.

Attachment

cc: Lisa Rushin, Assistant to County Manager
Dele Smith, Assistant to County Manager
Alberta Nero, Performance Senior Manager, Strategy & Organizational Division



FULTON COUNTY

FULTON COUNTY, GEORGIA

OFFICE OF INTERNAL AUDIT

COUNTY MANAGER DEPARTMENT

**KEY PERFORMANCE INDICATORS
2nd QUARTER 2012 RESULTS
AUDIT REPORT**

SEPTEMBER 17, 2012

Table of Contents

	Page
Background	1
Objectives	1
Scope	1
Methodology	1
Findings	2 - 4
Conclusion	5

Introduction

At the request of the County Manager, the Office of Internal Audit has performed an audit of Key Performance Indicators (KPIs) reported for the 2nd quarter of the fiscal year 2012. The performance results are reported on the Board of Commissioner's (BOC) Report Card on a quarterly basis to show the progress of overall organization performance.

Background

Performance Management is responsible for collecting the data and compiling the KPI BOC Report Card. The KPI BOC Report Card supports the adoption of the 2012-2014 Commission Strategic Plan the KPIs were approved as performance measures for the focus areas. Those focus areas selected include Health & Human Services, Community Services, Justice, and Economic Stability. Additionally, the County Manager's 2012 Workplan's focus area includes Internal Services. The intent of the report card is to provide valuable insight about the County's performance relative to strategic goals and objectives that can guide business decisions. In addition the Report Card ensures accountability in the program areas.

Since the measures are reported quarterly, outcomes are given a status of red, yellow, or green based upon their criteria of meeting annual targets. If a measure is given a status of red, yellow or green, then the departments must submit quarterly updates and results.

- RED:** Results fell far short of quarterly target and/or are not expected to meet annual target.
- YELLOW:** Results were close to but did not meet quarterly target; results are still expected to meet annual target.
- GREEN:** Results met or exceeded quarterly target.

Objective

The objective of the audit was to assess the accuracy of the KPIs reported and determine the adequacy of the procedures used to collect, calculate, and report the performance measures.

Scope

The scope of the audit covers the 2nd quarter, April 2012 through June 2012.

Methodology

We selected a sample of measures reported on the KPI Report Card to review and certify. The following departments/divisions were selected:

- Office of Emergency and Transitional Housing (OETH)
- Atlanta-Fulton Public Library
- Emergency Communications E-911
- Water Resources

- Juvenile Court
- Intergovernmental Affairs (IGA)
- Building & Construction
- Transportation

A summary of the certification results are shown in the following charts.

Focus Area: Health and Human Services

Key Indicator:	Number of Clients Served	Results	Accurate Performance Reported	Sufficient Documentation	Adequate Procedures
Department:	Health & Human Svc				
Division:	Office of Emergency & Transitional Housing				
2nd Quarter Results: A total of 640 unduplicated clients were served with homeless and housing services.		Certified	Yes	Yes	Yes
Key Indicator:	Cost Performance	Results	Accurate Performance Reported	Sufficient Documentation	Adequate Procedures
Department:	Atlanta-Fulton Public Library				
Division:	Library				
2nd Quarter Results: A total average costs of \$26.19 per person attending library sponsored programs for children and teens.		Certified	Yes	Yes	Yes
No findings or recommendations					

Focus Area: Community Services

Key Indicator:	Improvement in Public Safety Outcomes	Results	Accurate Performance Reported	Sufficient Documentation	Adequate Procedures
Department:	Emergency Communication E-911				
Division:	Operations				
2nd Quarter Results: 100% of 9-1-1 calls were answered within 10 seconds.		Certified	Yes	Yes	Yes
Key Indicator:	Cost Performance	Results	Accurate Performance Reported	Sufficient Documentation	Adequate Procedures
Department:	Public Works				
Division:	Water Resources				
2nd Quarter Results: A total cost of \$2,811.87 per million gallons of wastewater treated.		Certified	Yes	Yes	Yes
No findings or recommendations					

Focus Area: Justice System

Key Indicator:	Improvement in Client Outcomes	Results	Accurate Performance Reported	Sufficient Documentation	Adequate Procedures
Department:	Juvenile Court				
Division:	Family Drug Court				
2nd Quarter Results: A 9% increase of youth that receive drug intervention services.		Not Certified	No	Yes	Yes
Findings: The performance results reported were not accurate.					
Recommendations: Improve procedures for calculating and reporting of the performance measures. Ensure a review is in place to verify information reported is accurate.					

Focus Area: Economic Sustainability

Key Indicator:	Improvement in Sustainability	Results	Accurate Performance Reported	Sufficient Documentation	Adequate Procedures
Department:	County Manager				
Division:	Intergovernmental Affairs				
2nd Quarter Results: A total of \$593,619 of grant dollars obtained through coordination with County departments.		Certified	Yes	Yes	Yes
No findings or recommendations					

Focus Area: Internal Services

Key Indicator:	System Efficiency	Results	Accurate Performance Reported	Sufficient Documentation	Adequate Procedures
Department:	Facilities & Transportation Services				
Division:	Building and Construction				
2nd Quarter Results: 80% of new construction projects completed within budget.		Certified	Yes	Yes	Yes
Key Indicator:	System Efficiency	Results	Accurate Performance Reported	Sufficient Documentation	Adequate Procedures
Department:	Facilities & Transportation Services				
Division:	Fleet-Maintenance & Repair				
2nd Quarter Results: A total of 343 light vehicles serviced.		Certified	Yes	Yes	Yes
No findings or recommendations					

Conclusion

Out of the 8 measures reviewed, one measure could not be certified due to the inaccuracy in the results reported. All departments/programs should develop formal procedures for collecting, calculating, and reporting data.