



CITY COUNCIL MEMORANDUM

To: Mayor and City Council
From: Walter Denton, City Administrator
Date: January 29, 2010
Subject: FY2010 1st Half Performance Report

This report contains updates on projects and operations from each department for the first half of our fiscal year from May 1-October 31. Although we continue to struggle through the worst economic downturn, there has been a lot of activity.

Although we have been submitting these reports for several years, we continue to refine the statistics to measure the organization's accountability and efficiency. In particular, the Management Team developed a "Performance Measurement Dashboard" last year with the purpose of defining the top twelve indicators that demonstrate the organization's performance. Those twelve measurements follow this memo.

This report introduces the Management Team's "Balanced Scorecard" of performance measurements that outline the most important metrics in the following categories: Operations, Finances, Employees, and Citizens. These measurements will evolve and expand over time as we compile historical trends.

In addition, we received the results of the Citizen Survey that is conducted every other year for the City of O'Fallon. As in previous surveys, this year's survey indicated general satisfaction with City services: 87% of respondents rated O'Fallon's Quality of Life as "Good" or "Excellent" and 77% of respondents rated O'Fallon City Services as "Good" or "Excellent."

There are two primary purposes for the Performance Reports:

1. Our ongoing effort to keep the City Council informed about how its laws and policies are being implemented throughout the organization. A group makes better decisions when they are informed and are comfortable with the issues. These reports contain summaries of department activities that should provide some insight into the day-to-day operations of the City.
2. To provide a management tool with which the Management Team can identify trends and make decisions on operations, budgeting, and staffing levels. Departments collect data on all kinds of things. Our goal with this Performance Report is to integrate this data into a format where we can track and compare activities between previous quarters and years. We did not want to create more busywork for the staff but to identify critical activities within the organization and try to measure them empirically. This way we can measure our performance and make necessary adjustments according to factual analysis.

As always, please contact me if you have any questions or suggestions.