CITY COUNCIL MEMORANDUM

To: **Mayor and City Council**

From: **Walter Denton, City Administrator**

Date: **June 15, 2007**

Subject: **FY2007 Performance Report**

This report contains updates on projects and operations from each department for the first half of our fiscal year from November 1-April 30. We have shifted our report to semi-annually because the Management Team feels that the performance measures are more constructive than quarterly statistics.

The two primary projects were the Family Sports Park and Conference Center. Construction of the Family Sports Park was in full swing and we received an additional $400,000 grant to build a hiking/biking path along the perimeter of the park. Plans were received for the Conference Center, Hilton Garden Inn, and Hampton Inn and staff was busy negotiating the development agreement to construct the $6 million conference center.

Internally, staff devoted considerable time developing the annual budget for the new fiscal year beginning May 1. In addition, plans were made to accommodate the new aldermen who were elected on April 17. For professional development, the Management Team participated in two retreats facilitated by Lew Bender to improve team building and set goals for the organization. We also utilized Jan Mirikitani for two sessions of supervisor training to build a foundation for promoting professionalism and high performance among all City employees.

There are two primary purposes for the Performance Report:

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 Quarterly 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.