

CITY COUNCIL MEMORANDUM

To: Mayor and City Council
From: Walter Denton, City Administrator
Date: June 16, 2009
Subject: FY2009 Performance Report

This report contains updates on projects and operations from each department for the second half of our fiscal year from November 1-April 30.

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 November with the purpose of defining the top twelve indicators that demonstrate the organization's performance. Those twelve measurements follow this memo.

In addition, the Management Team developed a "Balanced Scorecard" of performance measurements that outline the most important metrics in the following categories: Operations, Finances, Employees, and Citizens. We are still working on these measurements and not all of them are included in this report.

Staff also devoted considerable time developing the annual budget for the new fiscal year that began May 1. This year's budget was especially challenging due to declining revenues and uncertain economy. We reduced our FY2009 General Fund budget by 5% in order to finish the fiscal year with a balanced budget and the FY2010 General Fund budget was reduced an additional 8% to correspond to continued revenue shortfalls.

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 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.