



CITY COUNCIL MEMORANDUM

To: Mayor and City Council
From: Walter Denton, City Administrator
Date: July 11, 2008
Subject: FY2008 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 construction of the Conference Center and the full opening of the Family Sports Park. Construction of the Conference Center was in full swing and completion is expected in August. This spring was the full opening of the Family Sports Park for baseball and softball leagues and tournaments. The quality of the ball fields were proven immediately as the wet spring rained out many area fields but not at the Sports Park. Several games and tournaments were held at the Sports Park because they were the only ones playable.

Internally, staff devoted considerable time developing the annual budget for the new fiscal year beginning May 1. In addition, we received the first data sets for the Center for Performance Measurement (CPM), which the City joined last summer. The CPM collects a variety of statistics and provides comparisons between the various participating cities. We are participating in five areas: Code Enforcement, EMS, Street Maintenance, Police, and Parks & Recreation. You will find explanations of the performance comparisons in this Performance Report from the corresponding departments.

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.