

Noteworthy Accomplishments during this Quarter con't):

- Completed revision of the first and second parking ticket notices.
- Published a Request For Proposal for the MIS Strategic plan.
- Continued implementation of the Information Technology Infrastructure Library/Service Management (ITIL/ITSM) best practices of running an IT operation.

COUNCIL VALUES	Management Goals & Objectives	Performance Measures	FY08-09 ACTUAL	FY09-10 TARGET	2 nd QTR ACTUAL	FY09-10 YTD
Cost Efficiency	Receive sufficient per capita revenue levels to enable the City to maintain existing service levels.	Maintain operating revenue greater than or equal to \$1,350 per capita.	\$1,391	≥ \$1,350	\$645	\$901
	Ensure City resources are primarily spent on operations that provide services directly to citizens.	Maintain general overhead costs (City Manager’s Office and Finance) at less than 7% of total operating budget.	6.6%	6.8%	6.4%	6.0%
	Provide necessary information technology resources for departments to operate efficiently.	Achieve 100% server uptime relative to scheduled server uptime.	99.9%	100%	98.9%	99.4%
	Manage MIS resources effectively and provide cost-efficient, high-quality, pro-active service to the organization to support system changes to adapt to ongoing departmental needs.	Resolve service calls to repair calls at a ratio of three to one.	1.46/1.00	3.00/1.00	1.30/1.00	1.25/1.00
	Increase organizational efficiency in providing service output.	Maintain operating expenditures less than or equal to \$1,350 per capita. ⁽³⁾	\$1,286	≤ \$1,350	\$337	\$695
Sustainability	Reduce department wide paper consumption through increased use of electronic file sharing and software upgrades.	Reduce paper purchases by 10% in FY 09/10 from FY 08/09, as measured in number of reams on a quarterly basis.	650	593	150	330
	Reduce paper and postage costs by increasing proportion of Utility Billing customers participating in E-Bill program.	Increase number of E-Bill participants to 20% of Utility Billing customers. ⁽¹⁾	828	3000	885	885
Community Involvement	Work to continually improve customer satisfaction with Utility Billing services as measured by the City’s Citizen Survey.	Percent of Citizen Survey Respondents giving “good” or “excellent” rating to the Utility Billing services on the City’s Citizen Survey. ⁽²⁾	N/A	86%	N/A	N/A

(1) E-Bill participation is below expectations. A recurring credit card option is now available and is expected to help increase E-Bill participation in FY 09/10.

(2) Citizen Attitude Survey no longer includes a question specific to Utility Billing customer service; measure will be changed for next year.

(3) On track to meet goal with close controls over expenditures.