The Finance and Budget Department uses performance as a tool for improving service delivery for our citizens. Below is a selected set of indicators that, when looked at together, provide an indication of the department’s overall performance. The measures selected are aligned with the City Council’s 24-Month Policy Goals and contain a mix of indicators of citizen and customer satisfaction ratings and various department outcome measures.

<table>
<thead>
<tr>
<th>Council Goal</th>
<th>Expected Outcome</th>
<th>Performance Measure</th>
<th>FY2013 Actual</th>
<th>FY2014 Actual</th>
<th>FY2015 Estimate</th>
<th>FY2016 Target</th>
</tr>
</thead>
</table>
| Leadership and Image | Prudent fiscal stewardship. Employ strong fiscal management practices that encourage sustainable fiscal decision-making. | Bond ratings for general obligation bonds:  
- Standard & Poor’s  
- Moody’s Investor Services  
- Fitch Ratings | AA+ | AA+ | AA+ | AA+ | AA+ | AA+ |
|                | Bond ratings for revenue bonds:  
- Standard & Poor’s  
- Moody’s Investor Services  
- Fitch Ratings | AA | AA | AA | AA | AA | AA |
<p>|                | Compliance with the Principles of Sound Financial Management | Yes | Yes | Yes | Yes |
| Total Planning | Effectively manage the City’s planned resources to ensure organizational priorities are met | Review success in operational goals as discussed in employee performance plan for Management and Budget Director | Satisf. | Satisf. | Satisf. | Satisf. |
|                | Maintain a (+)-3% variance in budget forecasts from the original forecast (September) to the final forecast (March Study Session) | -0.85% | +0.07% | +0.68% | &lt;3% |
|                | Maintain a (+)-3% variance in revenue forecasts from the original forecast (September) to the final forecast (March Study Session) | +0.44% | -0.37% | +0.30% | &lt;3% |</p>
<table>
<thead>
<tr>
<th>Council Goal</th>
<th>Expected Outcome</th>
<th>Performance Measure</th>
<th>FY2013 Actual</th>
<th>FY2014 Actual</th>
<th>FY2015 Estimate</th>
<th>FY2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhance Current Services</td>
<td>Provide accurate and timely financial information and accounting services to management, policy makers, and external parties for making sound and informed decisions.</td>
<td>Receive &quot;clean&quot; audit opinion from independent CPA firm</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Receipt of the GFOA Certificate of Achievement for Excellence in Financial Reporting</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of (A/P) payments made annually</td>
<td>11,100</td>
<td>11,260</td>
<td>11,300</td>
<td>12,000</td>
</tr>
<tr>
<td></td>
<td>Provide accurate and timely payment to our vendors.</td>
<td>Percent of vendor invoices paid within 30 days of invoice date</td>
<td>90%</td>
<td>77%</td>
<td>83%</td>
<td>82%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Percent of A/P payments made electronically</td>
<td>45%</td>
<td>46%</td>
<td>47%</td>
<td>50%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Peoria investment return compared to Treasury Note benchmark</td>
<td>0.37% / 0.17%</td>
<td>0.34% / 0.13%</td>
<td>0.38% / 0.12%</td>
<td>0.35% / 0.15%</td>
</tr>
<tr>
<td></td>
<td>Perform all procurement acquisition functions effectively, accurately and timely.</td>
<td>Number of vendor protests filed and number upheld</td>
<td>0/0</td>
<td>1/0</td>
<td>1/0</td>
<td>0/0</td>
</tr>
<tr>
<td></td>
<td>Maintain an efficient sales tax audit program.</td>
<td>Number of audits completed annually</td>
<td>58</td>
<td>262</td>
<td>115</td>
<td>60</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Audit program recoveries as a ratio to the operating costs of the Sales Tax Section</td>
<td>.55</td>
<td>.77</td>
<td>.33</td>
<td>.33</td>
</tr>
<tr>
<td></td>
<td></td>
<td>% of sales tax returns remitted electronically</td>
<td>20%</td>
<td>23%</td>
<td>25%</td>
<td>25%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>% of inspected businesses operating without a current license</td>
<td>8%</td>
<td>8%</td>
<td>8%</td>
<td>15%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>% of new business license applications processed within 14 days</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td>Improve the functionality and performance of revenue billing systems.</td>
<td>% of total utility customers receiving their utility bills electronically</td>
<td>15%</td>
<td>15%</td>
<td>17%</td>
<td>&gt;20%</td>
</tr>
<tr>
<td></td>
<td>Customer Service - Provide professional, efficient, and responsive service to all customers.</td>
<td>Annual number of incoming customer service calls answered by a CSR</td>
<td>83,000</td>
<td>82,000</td>
<td>82,000</td>
<td>82,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Average time for CSR to answer incoming calls (minutes)</td>
<td>2.05</td>
<td>1.42</td>
<td>3.00</td>
<td>&lt; 3 min</td>
</tr>
<tr>
<td></td>
<td>Read meters accurately and efficiently to facilitate correct utility billing.</td>
<td>Number of service orders processed by Meter Services staff</td>
<td>34,000</td>
<td>32,000</td>
<td>31,000</td>
<td>31,000</td>
</tr>
</tbody>
</table>