

FY 2013 GOALS AND PERFORMANCE MEASURES

Service Area:	Financial & Admin. Services	Area Administrator:	Tom Crawford
Service Unit:	Finance & Budget	Manager:	Tom Crawford

Service Unit Goals	City Goals:
A. Perform five internal control reviews by June 2013.	1
B. Forecast fiscal year results within 1% of year-end actuals for the General Fund based on April's monthly close.	1
C. Prepare new two-year budget (FY2014 & FY2015) which meets the GFOA standards of excellence by June 30, 2013.	1
D. Champion cross-organizational effort to update VEBA ordinance	1,3,4
E. Collaborate with county to centralize public towing administration responsibility by January 2013.	1

Service Unit Measures	Status
A - Number of internal control reviews completed.	
B - 80% of managers report full year forecasted variances at monthly meetings.	
C1 - 80% of timelines completed within 1 week of due date.	
C2 - Receive the GFOA award.	
D - Have adopted ordinance by Council by July 2012.	
E - Have Council approved collaboration agreement with county in place by January 2013.	

See Budget Summaries Section, Page 1 for list of City Goals