



PERFORMANCE DASHBOARD



Prior = 4th Quarter 2012¹
 Current = 1st Quarter 2013¹
 Target = Fiscal Year Goal¹

Performance improving

Performance declining

Performance the same

Financial Sustainability	Prior	Current	Target	Progress
Annual General Fund Revenues per Population	2.3 \$ 1543	\$ 275	\$ 1648	
Annual General Fund Expenditures per Population	2.3 \$ 1395	\$ 263	\$ 1653	
General Fund Cash Balance	2.3 \$ 28M	\$ 51M	\$ 3M	

Bond Rating

Moody's	B3	Caa1-	B3	
S&P	B-	B-	B	
Fitch	CCC-	CCC-	B	

Public Safety

	Prior	Current	Target	Progress
Violent Crime per 100K Residents	4 1310.08	1347.48	1248.7	
Property Crime per 100K Residents	4 1596.5	1706.58	1744.46	
Police (Priority One Calls)	24599	25027	23776	

Average Response Time (min)

Police Response Time	37.64	57.27	45.71	
Fire Response Time	7	7	5	
EMS Response Time	13.5	14	8	
Consent Decree	85%	88%	100%	

Footnotes

1. Unless otherwise noted.
2. Prior numbers represents June 30, 2012. Current numbers represents June 30, 2013 (YTD).
3. General fund only. Population figure used was 713,777.
4. FBI Uniform Crime statistics unavailable for several months; Numbers reported are unofficial based on incidents reported.
6. Construction and Wrecking activities vary depending on the season.
7. Property maintenance inspections consist of commercial, complaints, rental, and vacant property inspections.

Economic Development	Prior	Current	Target	Progress
Jobs Created	45	60	50	
Urban Redevelopment Incentives	\$400M	\$200M	\$200M	
Development Deals Completed (with Value >\$1 M)	13	4	3	

Land Development

	Prior	Current	Target	Progress
Wrecking Permits Issued	151	604	1300	
Building Permits Issued	6 722	1123	4138	
Property Maintenance Inspections	7 8560	9480	10364	

Quality of City Services

	Prior	Current	Target	Progress
Street Lights Repaired	90.31%	90.31%	95%	
Bus on time frequency	67%	72%	85%	

Water and Sewer Service

Water Treatment Unit Production Cost per Million Gallons	765	690	872	
Wastewater Treatment Unit Production Cost per Million Gallons	834	883	869	
Recreation Services	54950	11647	30000	
Weekly Curbside Garbage Collection	100%	100%	100%	