



PERFORMANCE DASHBOARD



Prior = 2nd Quarter 2013
 Current = 3rd Quarter 2013
 Target = Fiscal Year Goal

Performance improving

Performance declining

Performance the same

Financial Sustainability		Prior	Current	Target	Progress
Annual General Fund Revenues per Population	1	\$ 501	\$ 465	\$ 1648	
Annual General Fund Expenditures per Population	1	\$ 370	\$ 427	\$ 1653	
General Fund Cash Balance	1	\$ -21M	\$ 12M	\$ 5M	
Bond Rating					
Moody's		Caa1-	Caa1-	Ba3	
S&P		B-	B-	B	
Fitch		CCC-	CCC-	B	

Public Safety		Prior	Current	Target	Progress
Violent Crime per 100K Residents	2	1129.13	987.11	1013.2	
Property Crime per 100K Residents	2	1666.25	1367.09	1362.73	
Police (Priority One Calls)		20293	16930	16930	
Average Response Time (min)					
Police Response Time		39.81	42.51	33.54	
Fire Response Time		7.5	7.22	5	
EMS Response Time		14	16	8	
Consent Decree		90%	91%	100%	

Economic Development		Prior	Current	Target	Progress
Jobs Created		540	200	50	
Urban Redevelopment Incentives		\$12M	\$10M	\$20M	
Development Deals Completed (with Value >\$1 M)		5	5	3	

Land Development		Prior	Current	Target	Progress
Wrecking Permits Issued		965	742	1300	
Building Permits Issued	3	1066	862	4138	
Property Maintenance Inspections	4	9259	8807	10364	

Quality of City Services		Prior	Current	Target	Progress
Street Lights Repaired		90.31%	90.31%	95%	
Bus on time frequency		72%	74%	85%	
Water and Sewer Service					
Water Treatment Unit Production Cost per Million Gallons		758	1034	872	
Wastewater Treatment Unit Production Cost per Million Gallons		603	1235	869	
Recreation Services		16066	19701	30000	
Weekly Curbside Garbage Collection		100%	100%	100%	

Footnotes

1. General fund only. Population figure used was 713,777.
2. FBI Uniform Crime statistics unavailable for several months; Numbers reported are unofficial based on incidents reported.
3. Construction and Wrecking activities vary depending on the season.
4. Property maintenance inspections consist of commercial, complaints, rental, and vacant property inspections.