



PERFORMANCE DASHBOARD



Prior = 1st Quarter 2013
 Current = 2nd 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	\$ 287	\$ 501	\$ 1648	
Annual General Fund Expenditures per Population	\$ 263	\$ 370	\$ 1653	
General Fund Cash Balance	\$ 14M	\$ -21M	\$ 5M	
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	2 1347.48	1129.13	1086.38	
Property Crime per 100K Residents	2 1706.58	1666.25	1676.6	
Police (Priority One Calls)	25027	20293	23776	
Average Response Time (min)				
Police Response Time	57.27	39.81	43.83	
Fire Response Time	7	7.5	5	
EMS Response Time	14	14	8	
Consent Decree	88%	90%	100%	

Economic Development	Prior	Current	Target	Progress
Jobs Created	60	540	50	
Urban Redevelopment Incentives	\$200M	\$12M	\$20M	
Development Deals Completed (with Value >\$1 M)	4	5	3	

Land Development	Prior	Current	Target	Progress	
Wrecking Permits Issued	604	965	1300		
Building Permits Issued	3	1123	1066	4138	
Property Maintenance Inspections	4	9480	9259	10364	

Quality of City Services	Prior	Current	Target	Progress
Street Lights Repaired	90.31%	90.31%	95%	
Bus on time frequency	72%	72%	85%	
Water and Sewer Service				
Water Treatment Unit Production Cost per Million Gallons	690	758	872	
Wastewater Treatment Unit Production Cost per Million Gallons	883	603	869	
Recreation Services	11647	16066	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.