



## PERFORMANCE DASHBOARD



Prior = 2nd Quarter 2011\*  
 Current = 3rd Quarter 2011\*  
 Target = Fiscal Year Goal\*

Performance improving

Performance declining

Performance the same

| Financial Sustainability                                       | Prior   | Current | Target  | Progress |
|----------------------------------------------------------------|---------|---------|---------|----------|
| Annual General Fund Revenues per Population <sup>2,3</sup>     | \$ 824  | \$ 824  | \$ 1716 |          |
| Annual General Fund Expenditures per Population <sup>2,3</sup> | \$ 1102 | \$ 1102 | \$ 1780 |          |
| General Fund Cash Balance <sup>2,3</sup>                       | \$ 43M  | \$ 43M  | \$ 9M   |          |
| <b>Bond Rating</b>                                             |         |         |         |          |
| Moody's                                                        | B2      | B2      | Ba3     |          |
| S&P                                                            | B       | B       | BB      |          |
| Fitch                                                          | B       | B       | BB-     |          |

| Public Safety                      | Prior | Current | Target  | Progress |  |
|------------------------------------|-------|---------|---------|----------|--|
| Violent Crime per 100K Residents   | 4     | 1143.14 | 1077.17 | 991.91   |  |
| Property Crime per 100K Residents  | 4     | 1764.85 | 1450.98 | 1302.99  |  |
| Police (Priority One Calls)        | 23222 | 21210   | 20150   |          |  |
| <b>Average Response Time (min)</b> |       |         |         |          |  |
| Police Response Time               | 47.41 | 35.31   | 30.81   |          |  |
| Fire Response Time                 | 7     | 7.05    | 5       |          |  |
| EMS Response Time                  | 15    | 14.17   | 8       |          |  |
| Consent Decree                     | 80%   | 85%     | 100%    |          |  |

| Economic Development                            | Prior  | Current | Target | Progress |
|-------------------------------------------------|--------|---------|--------|----------|
| Jobs Created                                    | 70     | 70      | 50     |          |
| Urban Redevelopment Incentives                  | \$400M | \$73M   | \$50M  |          |
| Development Deals Completed (with Value >\$1 M) | 13     | 3       | 3      |          |

| Land Development                              | Prior | Current | Target | Progress |
|-----------------------------------------------|-------|---------|--------|----------|
| Wrecking Permits Issued                       | 261   | 182     | 1300   |          |
| Building Permits Issued <sup>6</sup>          | 1243  | 1151    | 4478   |          |
| Property Maintenance Inspections <sup>7</sup> | 22871 | 15401   | 10364  |          |

| Quality of City Services                                      | Prior | Current | Target | Progress |
|---------------------------------------------------------------|-------|---------|--------|----------|
| Street Lights Repaired                                        | 90.2% | 90.6%   | 95%    |          |
| Bus on time frequency                                         | 66%   | 69%     | 85%    |          |
| <b>Water and Sewer Service</b>                                |       |         |        |          |
| Water Treatment Unit Production Cost per Million Gallons      | 782   | 767     | 872    |          |
| Wastewater Treatment Unit Production Cost per Million Gallons | 713   | 732     | 1005   |          |
| Recreation Services                                           | 47976 | 55367   | 30000  |          |
| Weekly Curbside Garbage Collection                            | 100%  | 100%    | 100%   |          |

### Footnotes

1. Unless otherwise noted.
2. Prior numbers represents June 30, 2011. Current numbers represents June 30, 2012 (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.