



## PERFORMANCE DASHBOARD



Prior = 3rd Quarter 2011\*  
 Current = 4th 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>	\$ 1709	\$ 824	\$ 1716	
Annual General Fund Expenditures per Population <sup>2,3</sup>	\$ 1499	\$ 1102	\$ 1780	
General Fund Cash Balance <sup>2,3</sup>	\$ 93M	\$ 28M	\$ 10M	
Bond Rating				
Moody's	Ba3	B3	B2	
S&P	BB	B	BB	
Fitch	BB-	CCC	B	

Public Safety	Prior	Current	Target	Progress	
Violent Crime per 100K Residents	4	1077.17	1310.08	1240.85	
Property Crime per 100K Residents	4	1450.98	1596.5	1607.82	
Police (Priority One Calls)	21210	24599	23369		
Average Response Time (min)					
Police Response Time	35.31	37.64	38.26		
Fire Response Time	7.05	7	5		
EMS Response Time	14.17	13.5	8		
Consent Decree	85%	85%	100%		

Economic Development	Prior	Current	Target	Progress
Jobs Created	70	45	50	
Urban Redevelopment Incentives	\$73M	\$400M	\$50M	
Development Deals Completed (with Value >\$1 M)	3	13	3	

Land Development	Prior	Current	Target	Progress
Wrecking Permits Issued	182	151	1300	
Building Permits Issued <sup>6</sup>	1151	722	4478	
Property Maintenance Inspections <sup>7</sup>	15401	8560	10364	

Quality of City Services	Prior	Current	Target	Progress
Street Lights Repaired	89.76%	90.31%	95%	
Bus on time frequency	69%	67%	85%	
Water and Sewer Service				
Water Treatment Unit Production Cost per Million Gallons	767	765	872	
Wastewater Treatment Unit Production Cost per Million Gallons	732	834	869	
Recreation Services	55367	54950	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.