



Mayor's Dashboard Review

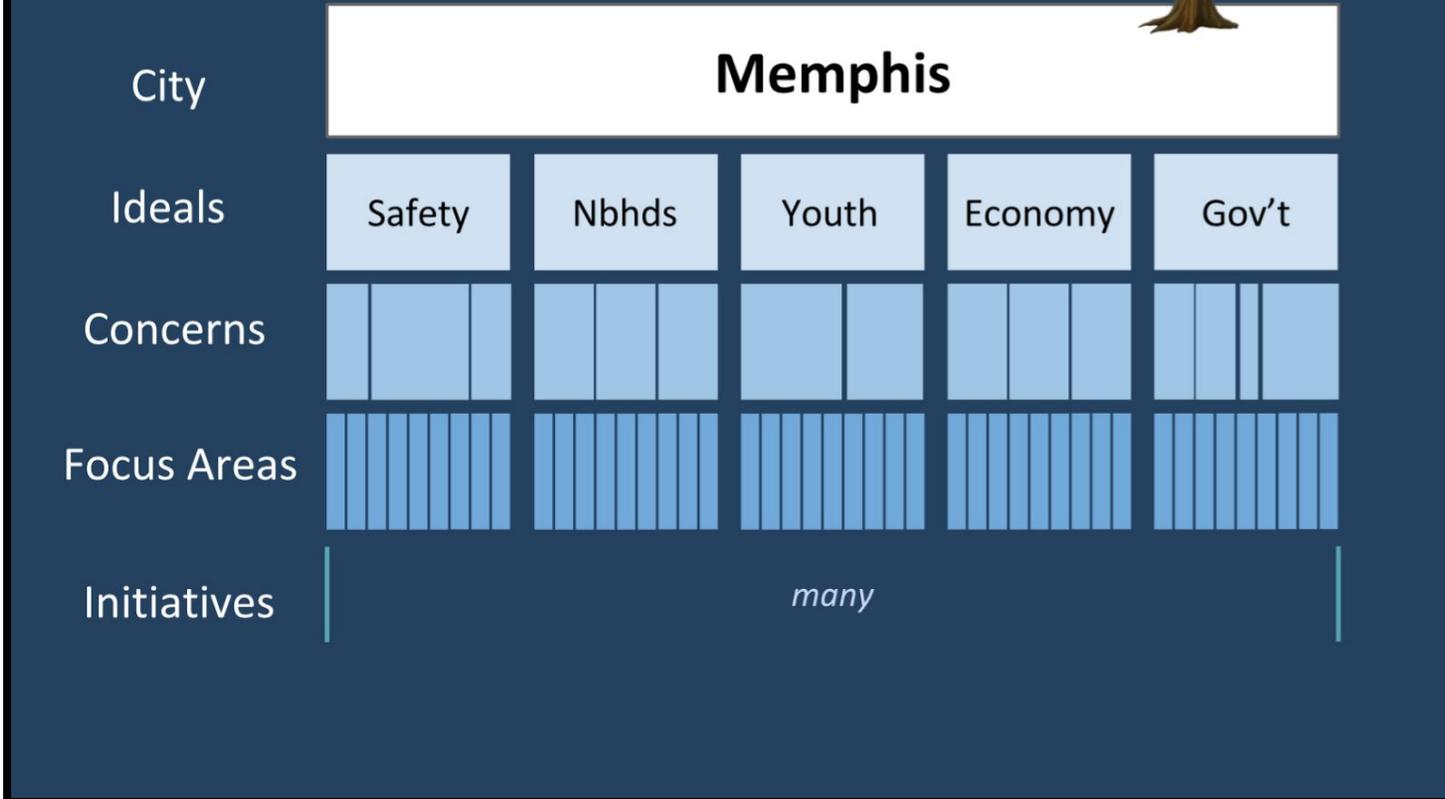
October 26, 2016

Every final Wednesday of the month, our Office of Performance Management presents this to me in a meeting with all of our chiefs and directors. I'm sharing it with you today, and plan to in future months, in the interest of transparency. You deserve to know how your government is providing services. We're publishing each slide as presented, with space below for context to help you better understand what you're seeing. -- Mayor Jim Strickland, Oct. 26, 2016

**To improve the quality of
life for all Memphians,
every day.**

This is the administration's mission statement.

Performance Tree

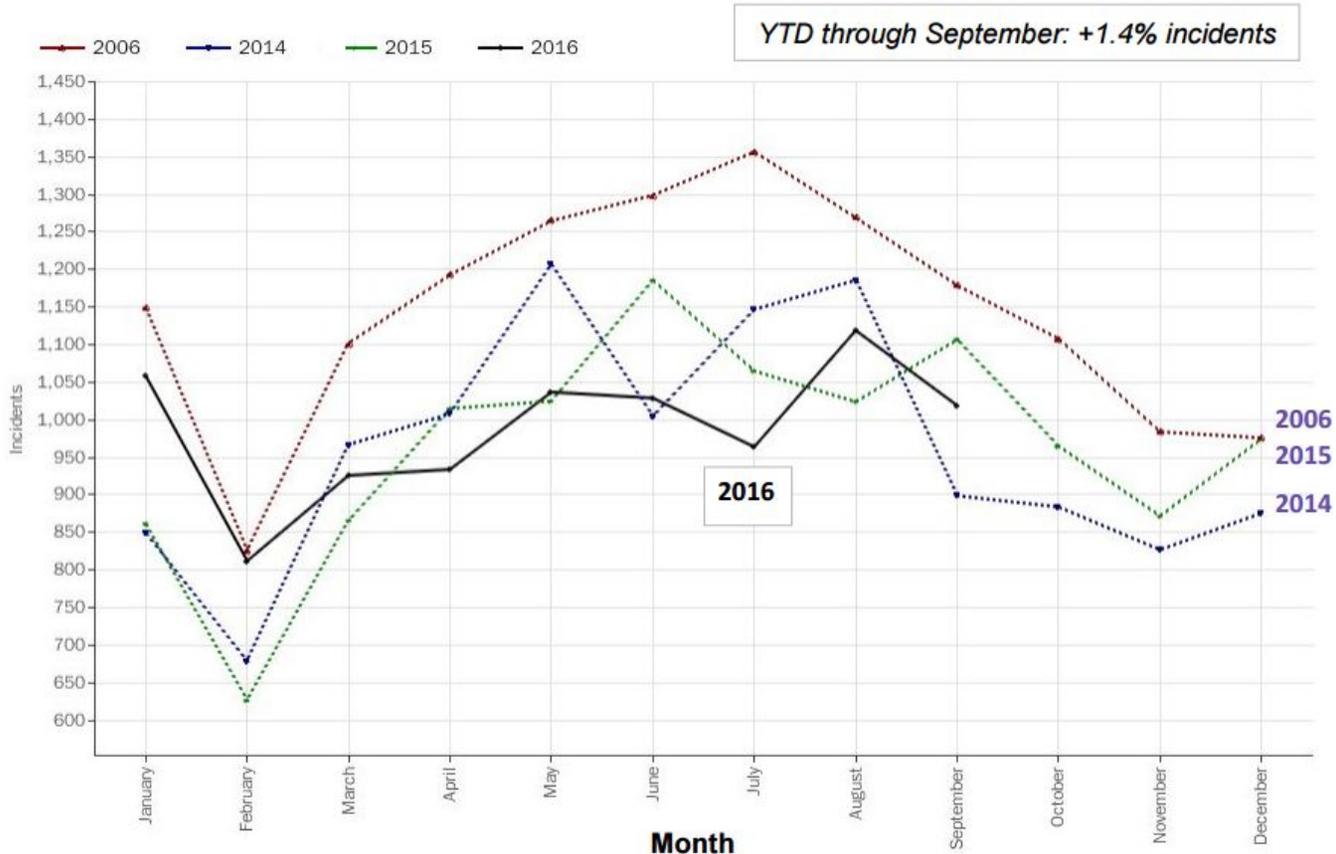


Public Safety

**Violent Crime:
Year-Over-Year (Incidents)**

**CY16 Goal:
Reduce 1% vs. CY15**

**CY16 Status: *off track*
Trend: *needs attention***



1745

Data from Memphis Shelby Crime Commission

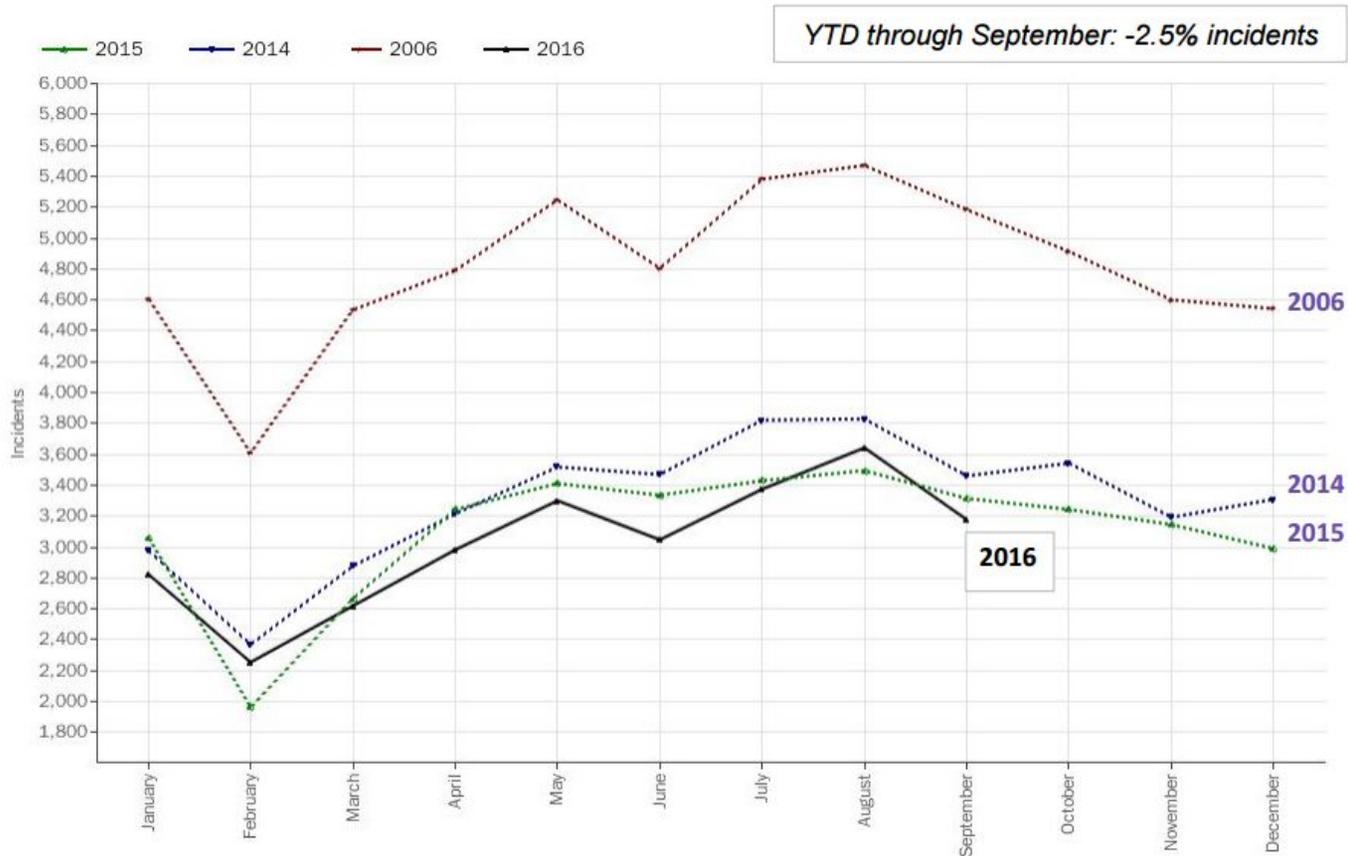
5

September saw a decrease in violent crime compared to the same month's total in 2015. Our year-to-date violent crime rate remains up from last year, though slightly -- 1.4 percent. Referencing our staffing challenges, MPD Director Michael Rallings notes that we remain significantly down from the 2006 benchmark despite having roughly the same number of officers in 2016 as we had in 2006 (~2,000).

**Property Crime:
Year-Over-Year (Incidents)**

**CY16 Goal:
Reduce 2% vs. CY15**

CY16 Status: on track
Trend: improving



1746

Data from Memphis Shelby Crime Commission

6

Property crime is slightly down (2.5 percent) year-to-date, and September saw the lowest total of any of the years charted. Referencing our staffing challenges, MPD Director Michael Rallings notes that we remain significantly down from the 2006 benchmark despite having roughly the same number of officers in 2016 as we had in 2006 (~2,000).

911 Response:

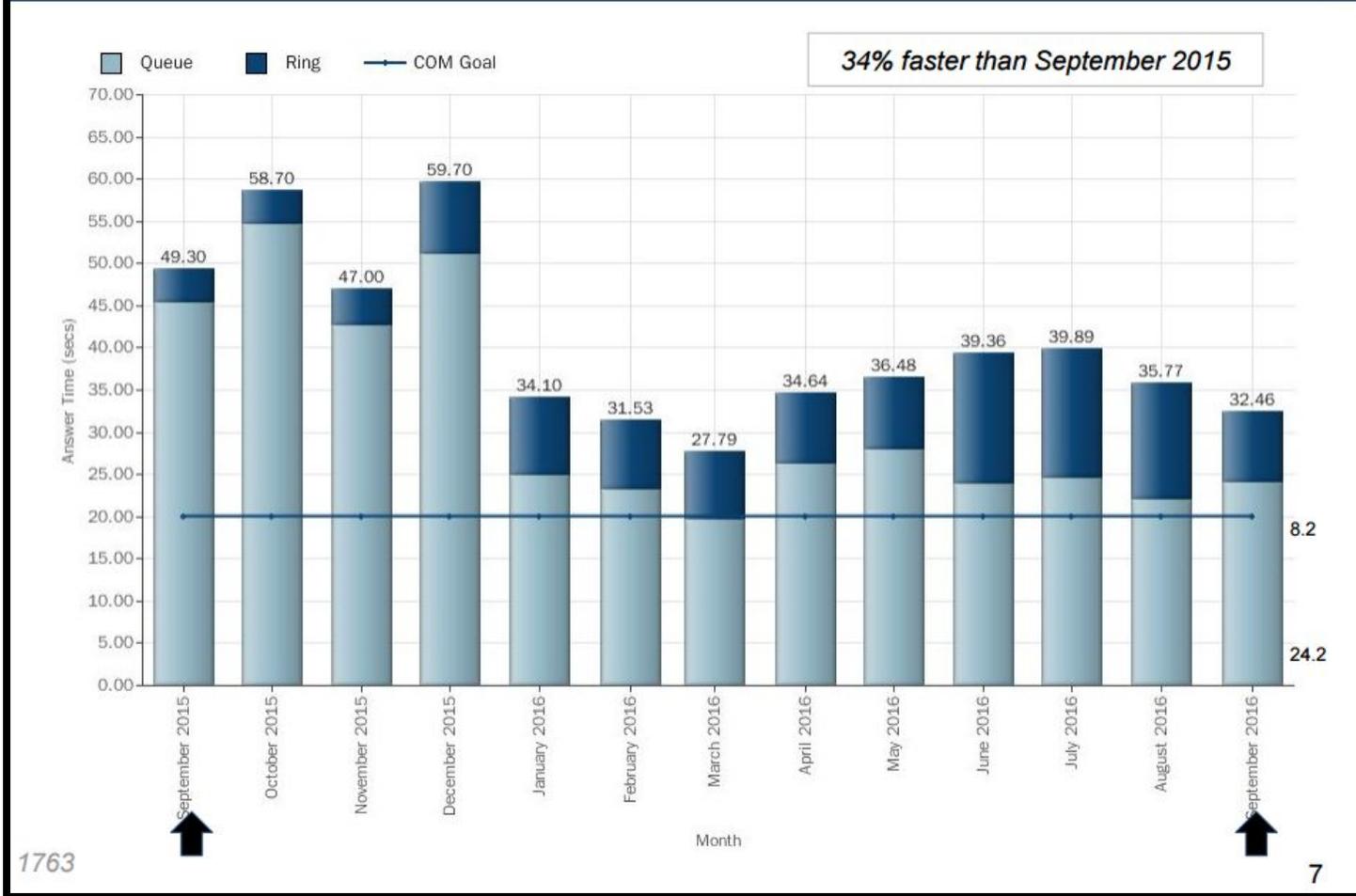
Average Answer Time (Monthly)

FY17 Goal:

95% of calls <20 secs

FY17 Status: goal not met

Trend: improving

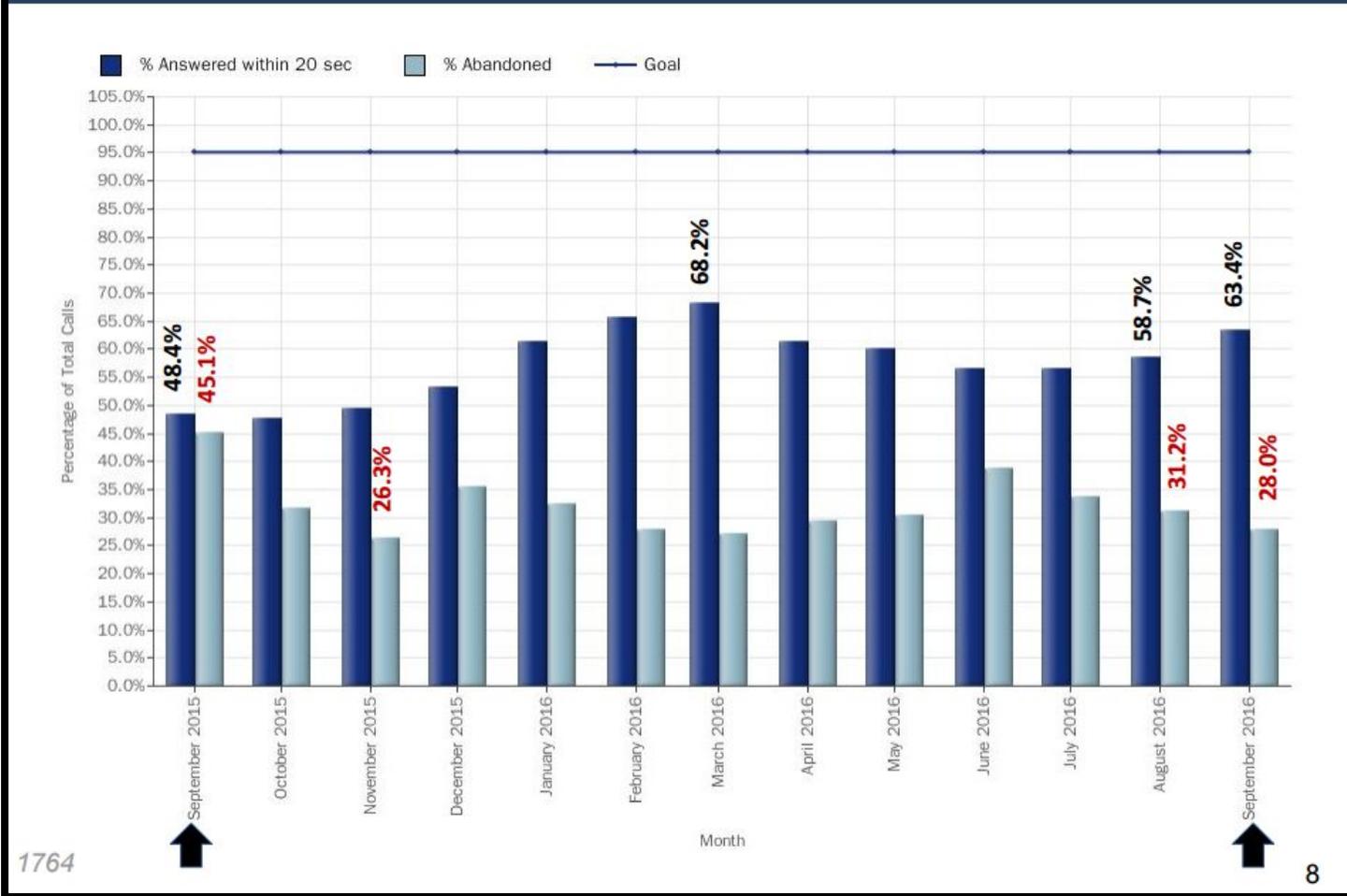


Answer time is a measure of how much time it takes between dialing the second '1' in '911' and an operator speaking. The September 2016 number represents an improvement both from August 2016 (down 3.31 seconds) and from September 2015 (down 16.84 seconds, or 34 percent). The city's goal, as well as the national standard, is to answer 95 percent of 911 calls in 20 seconds or less. Short and long-range strategies are being implemented to arrive there.

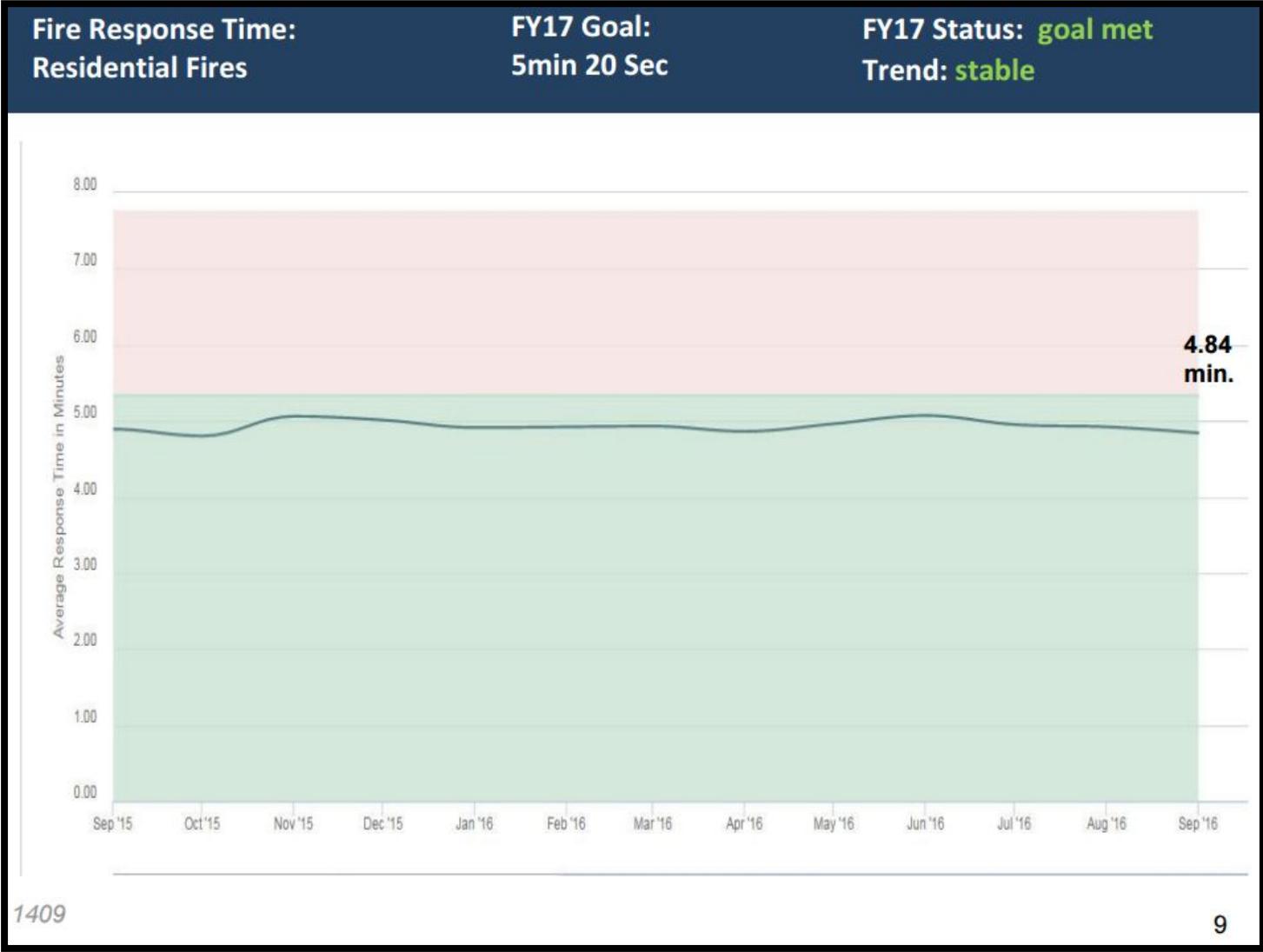
**911 Response:
Success Rate vs Abandonment Rate**

**FY17 Goal:
95% of calls <20 secs**

**FY17 Status: goal not met
Trend: improving**



Answer time is a measure of how much time it takes between dialing the second ‘1’ in ‘911’ and an operator speaking. The city’s goal, as well as the national standard, is to answer 95 percent of 911 calls in 20 or seconds or less. Our success rate is the percentage of calls for which we meet that goal. The city is implementing both short and long-range strategies to address this, and we saw improvement in September 2016 as compared both to last month and last year.

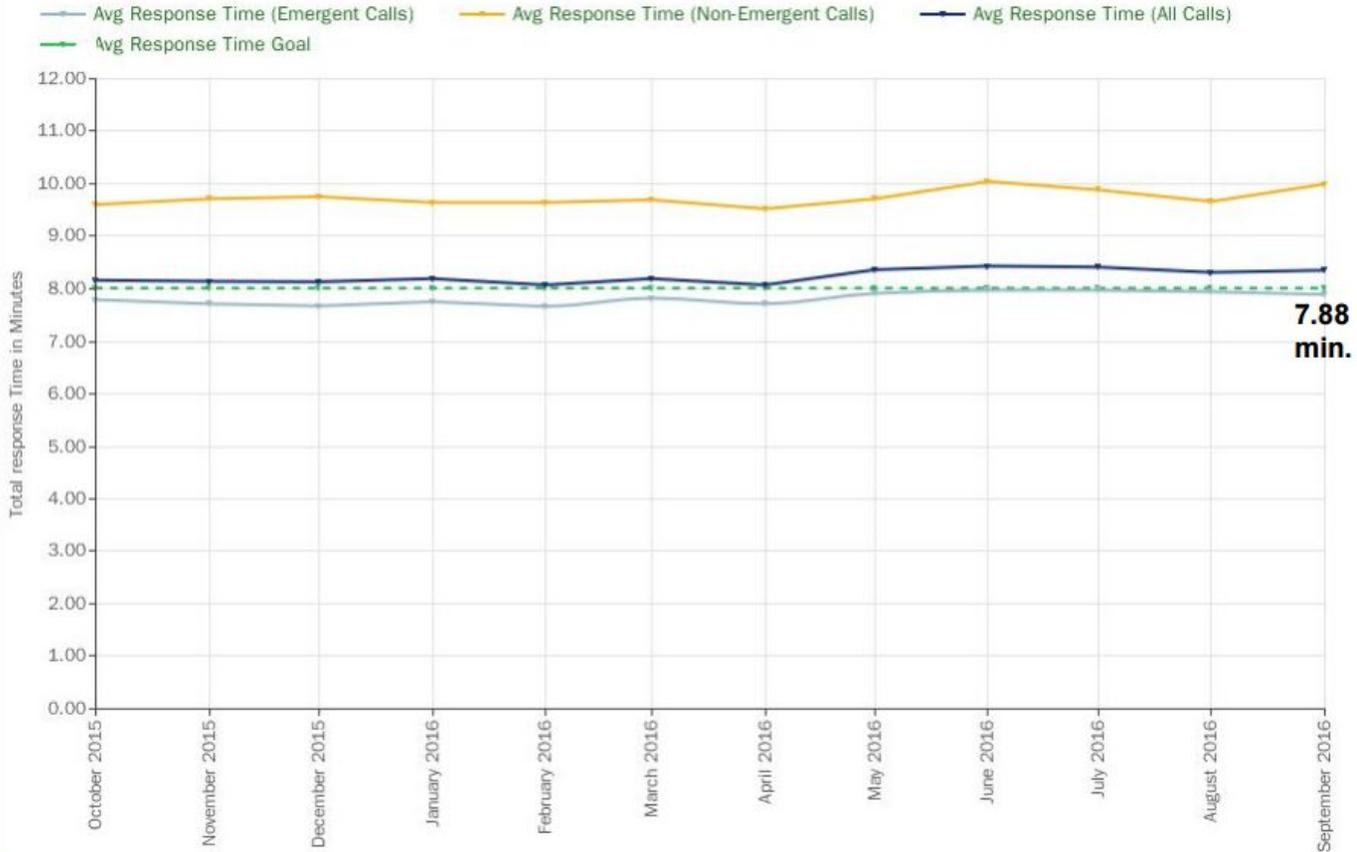


We consistently beat the national standard in fire response times, which is measured from the moment the first responding engine leaves the apron of the fire station to when it arrives on the scene.

EMS Response Time:
All Categories

FY17 Goal:
8 minutes (emergent calls only)

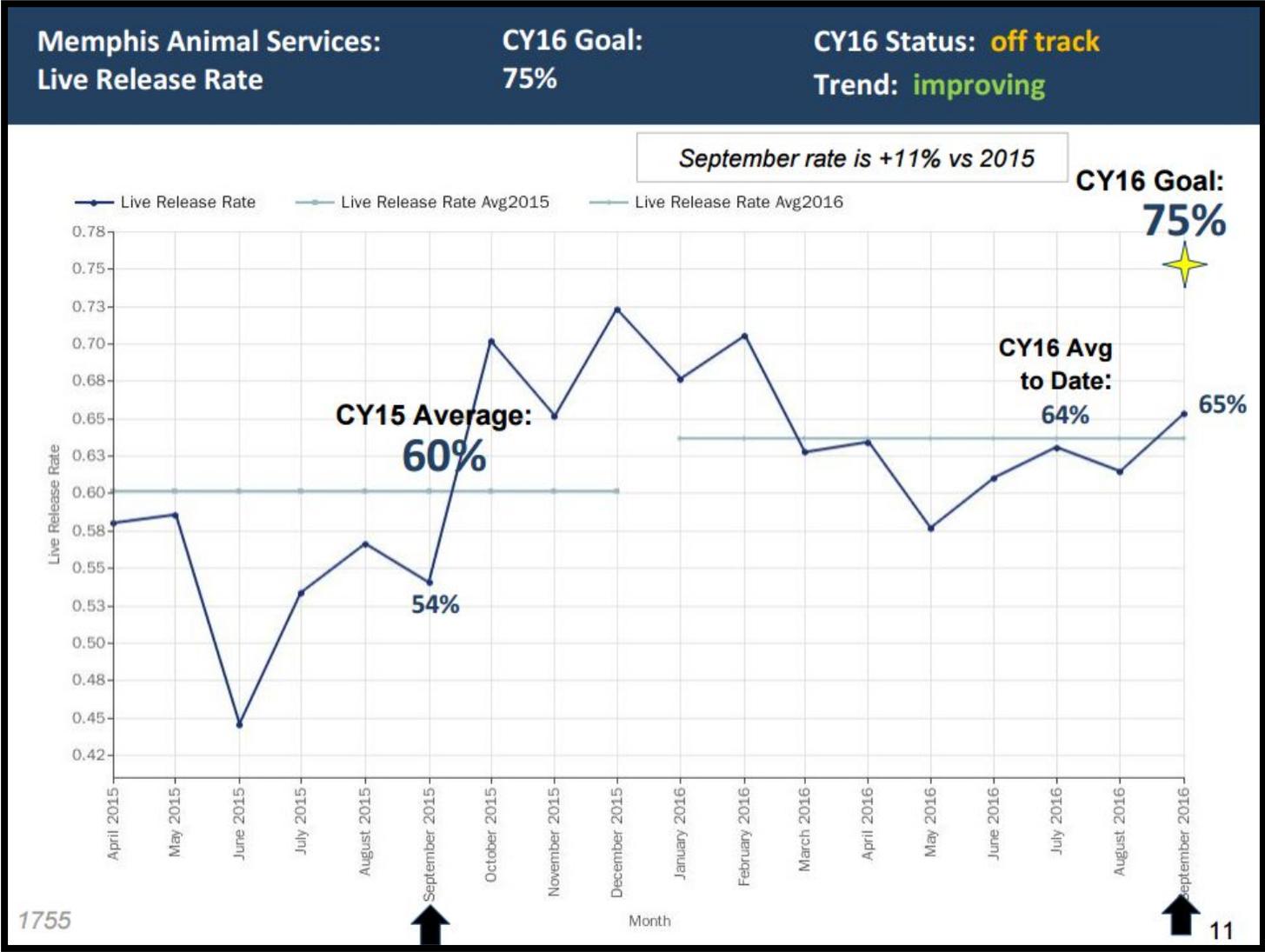
FY17 Status: **goal met**
FY17 Trend: **stable**



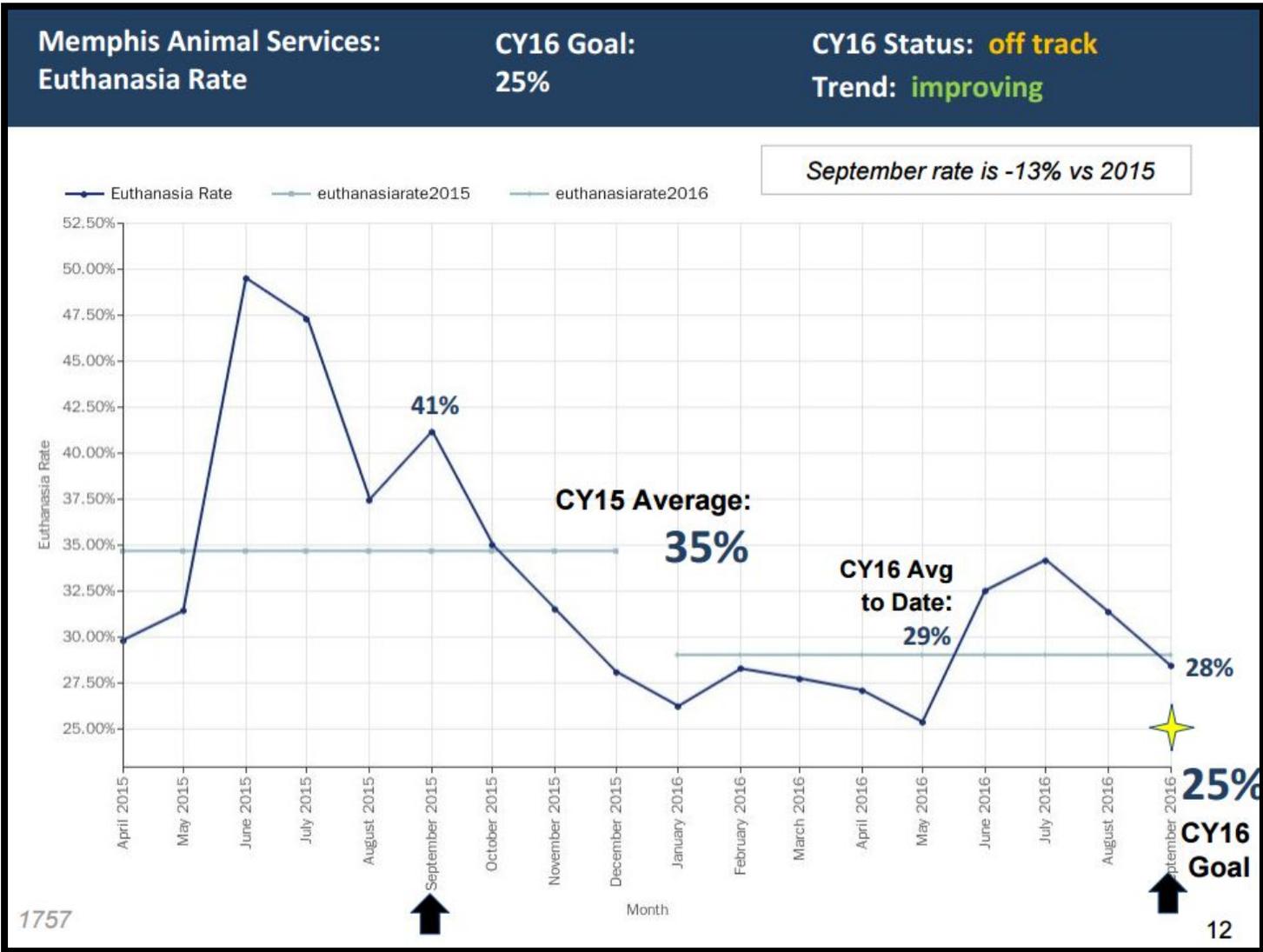
1444

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We consistently meet the national standard of responding to emergent calls in eight minutes or less.

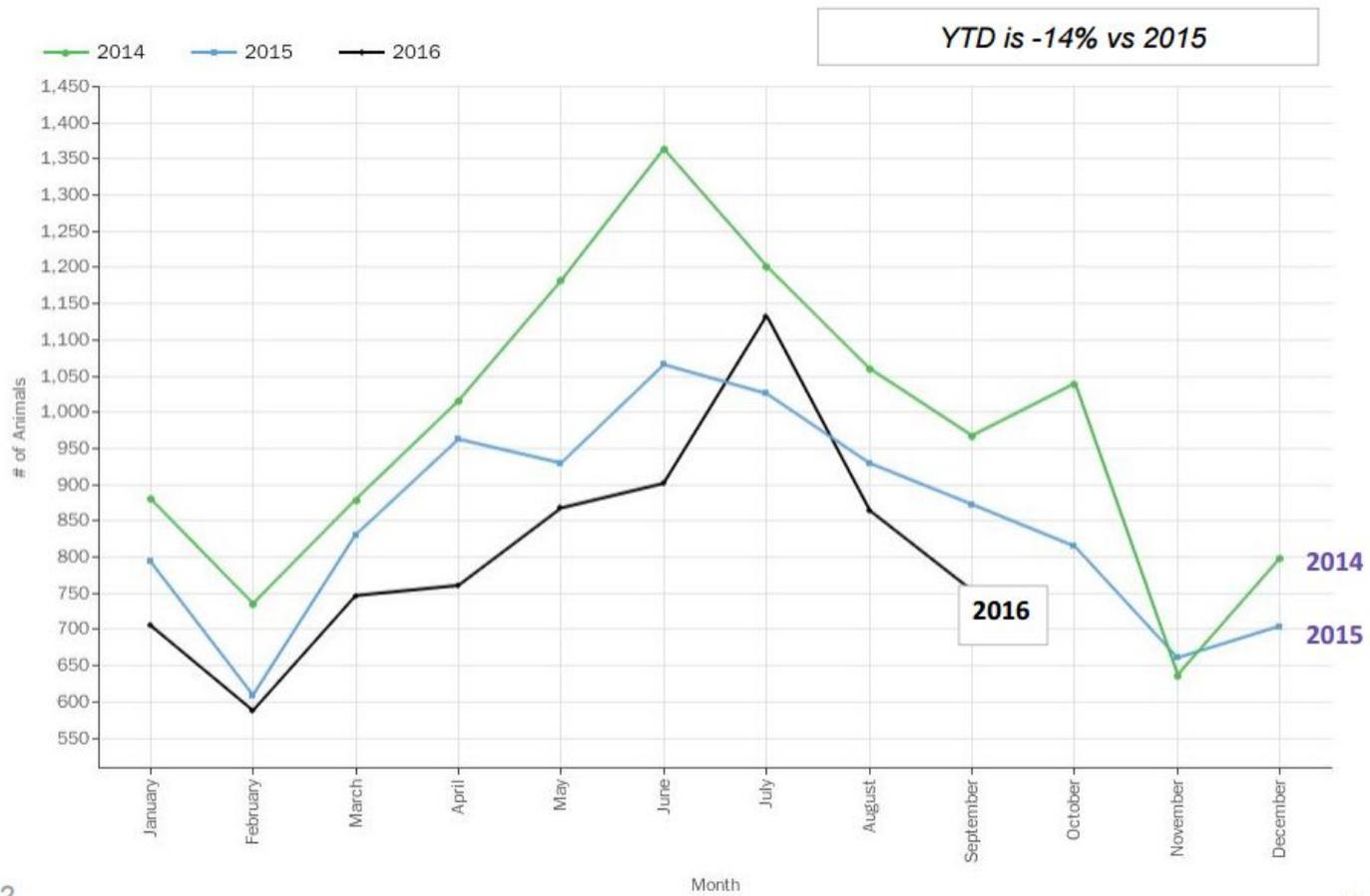


It's important to compare numbers at Memphis Animal Services year-over-year, as birthing spikes in the spring, thus leading to larger intake numbers in the summer. Live release rates have improved in each of the past four months compared to the same months in 2015. Our 2016 rate is tracking four percentage points better than 2015, and our September rate was 11 percentage points higher than the same month in 2015.



It's important to compare numbers at Memphis Animal Services year-over-year, as birthing spikes in the spring, thus leading to larger intake numbers in the summer. Euthanasia rates have improved in each of the past six months compared to the same months the year prior. Our September 2016 euthanasia rate improved 13 percentage points as compared to September 2015.

Memphis Animal Services: Intake



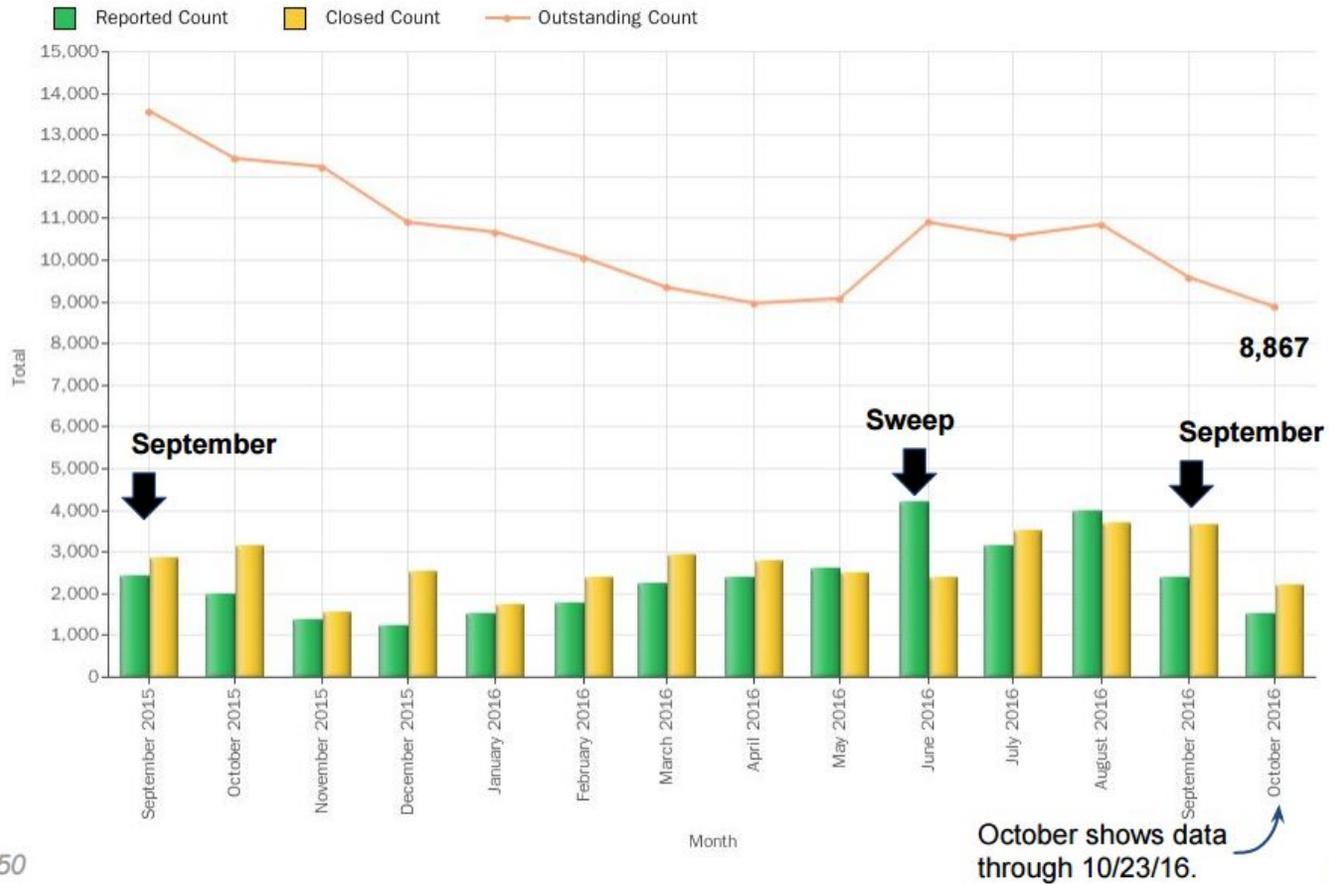
1832

13

This chart demonstrates the seasonal nature of intake at MAS.

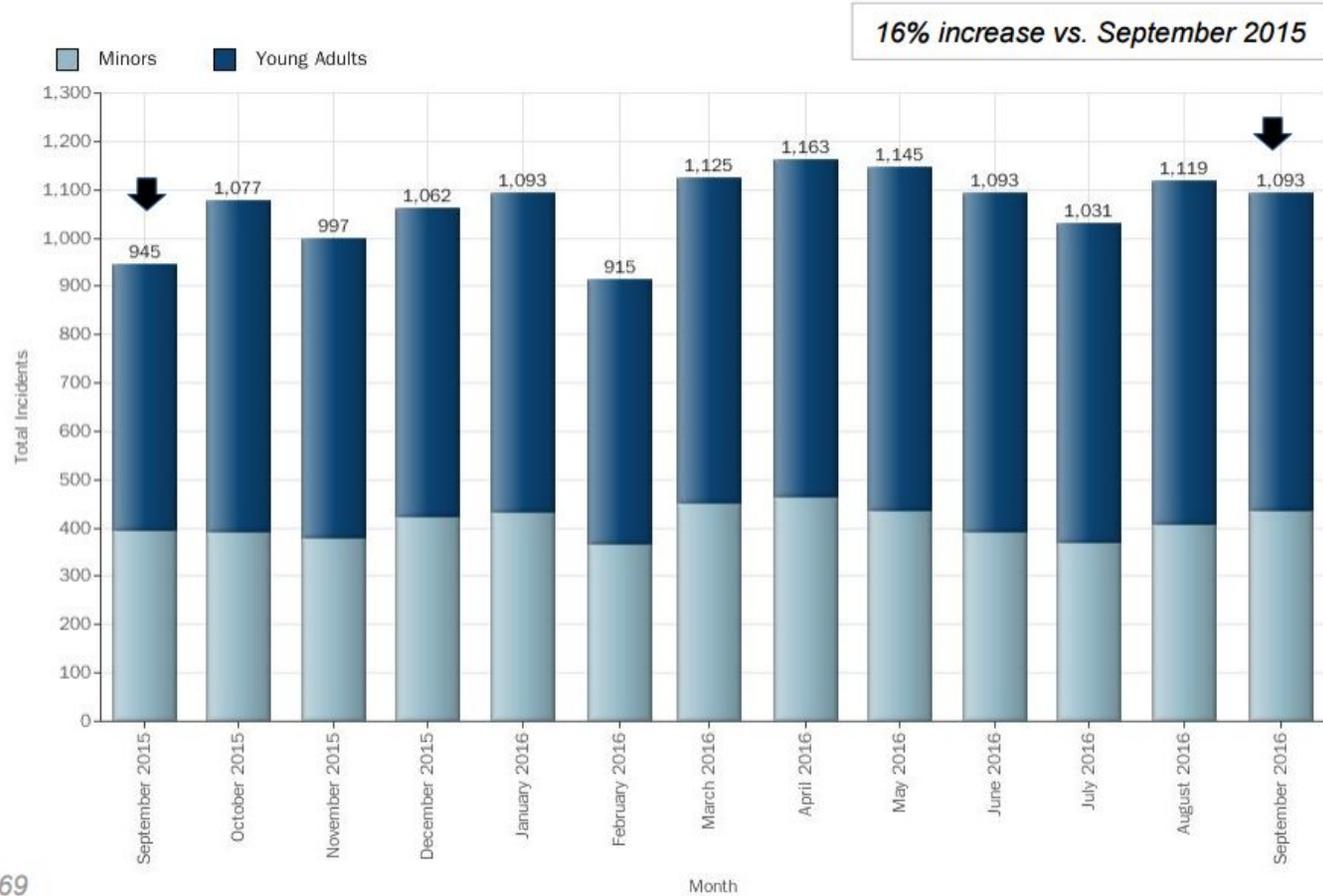
Neighborhoods

Code Enforcement Service Requests: Open/Close Rates vs Outstanding Requests



Youth

Youth: Crime Against Young Victims (monthly)

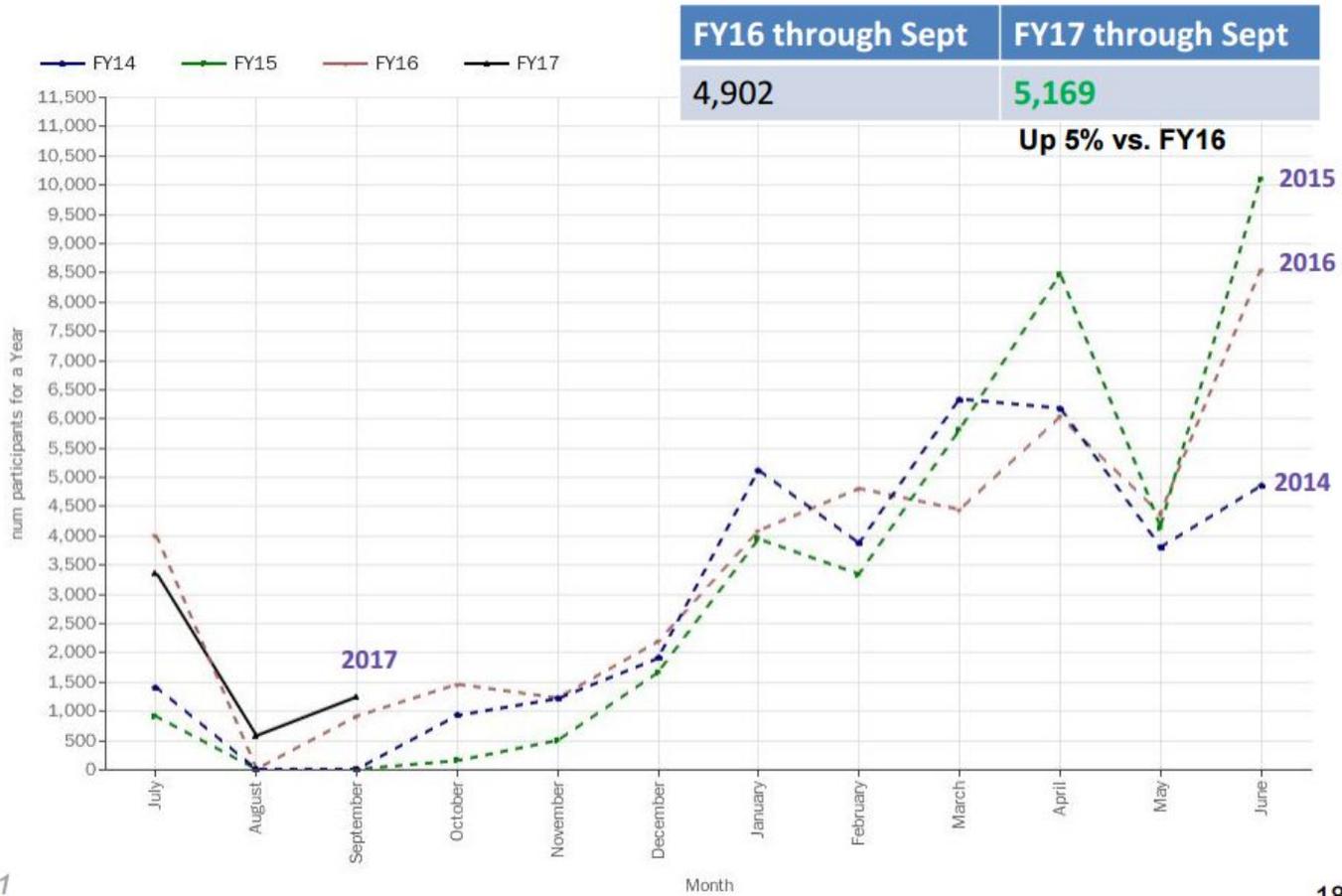


Crime against young victims in September 2016 was 16 percent higher than September 2015, though it did fall slightly from August 2016.

Youth Engagement - Athletics

FY17 Goal: 41,286

FY17 Status: on track
Trend: improving



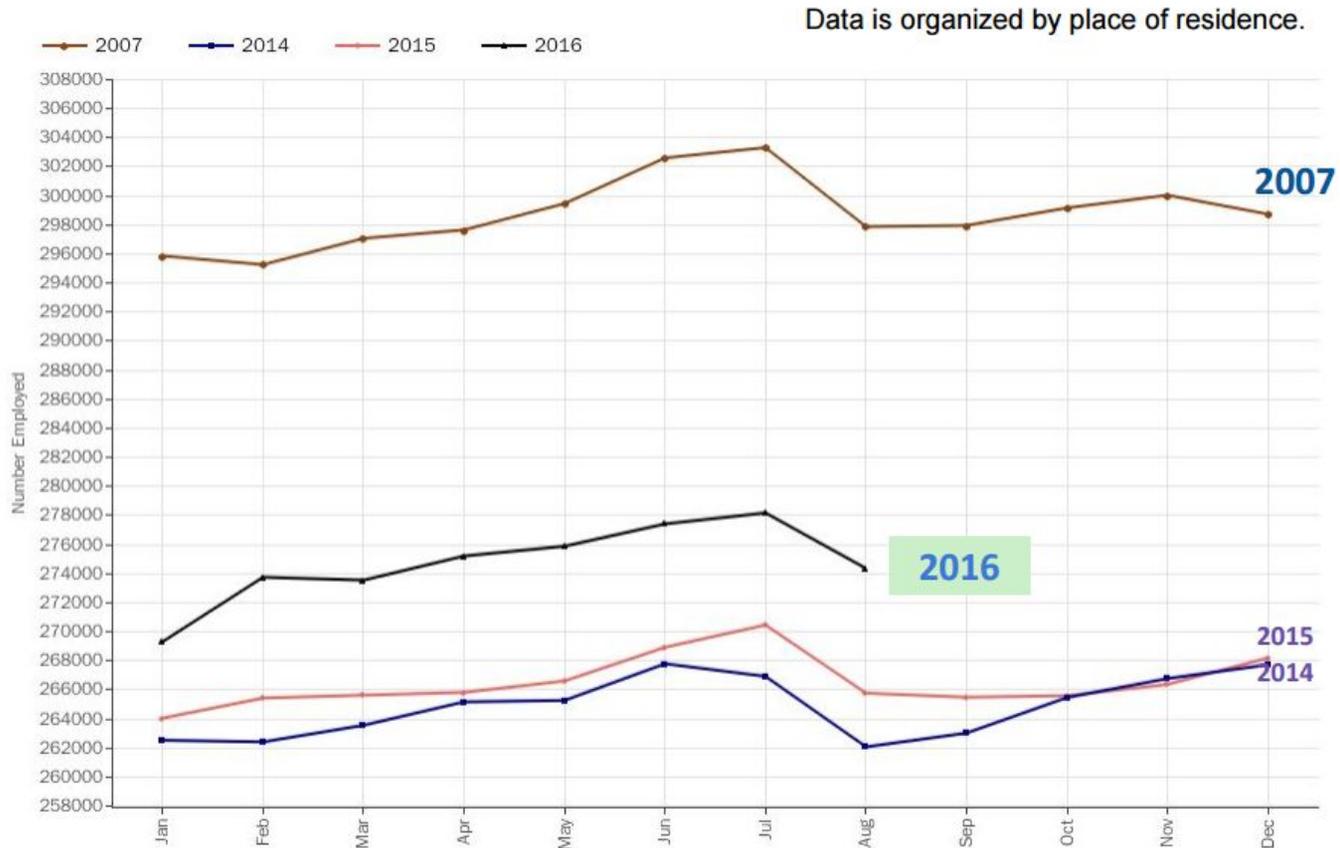
1581

18

Participation is seasonal and traditionally reaches its height when school is out.

Economy

Employment: # of Employed Memphians (City only)



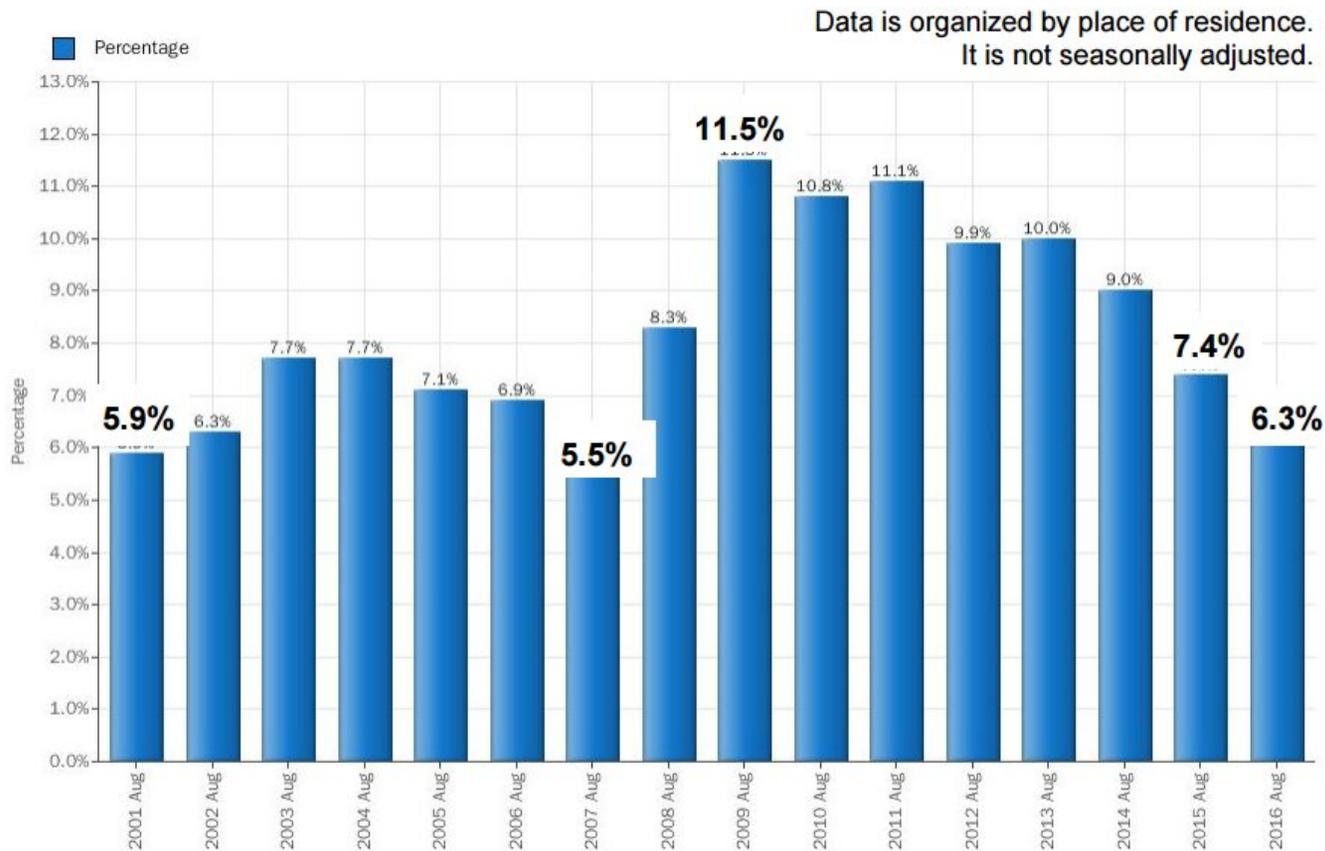
1782

Data from the US Bureau of Labor Statistics

20

While employment and the economy are not a direct function of city government, we track these statistics so we can stay up to date on the direction of the economy. Significantly more Memphians are employed in 2016 than in the last two years. August is the most recent month for which the Bureau of Labor Statistics has this data.

Employment: Unemployment Rate (City only)



1823

Data from the US Bureau of Labor Statistics

21

This is the lowest August unemployment rate for City of Memphis residents since 2007. These numbers, which are obtained by the U.S. Bureau of Labor Statistics, are not adjusted to account for the seasonal nature of unemployment. August is the most recent month for which the Bureau of Labor Statistics has this data.

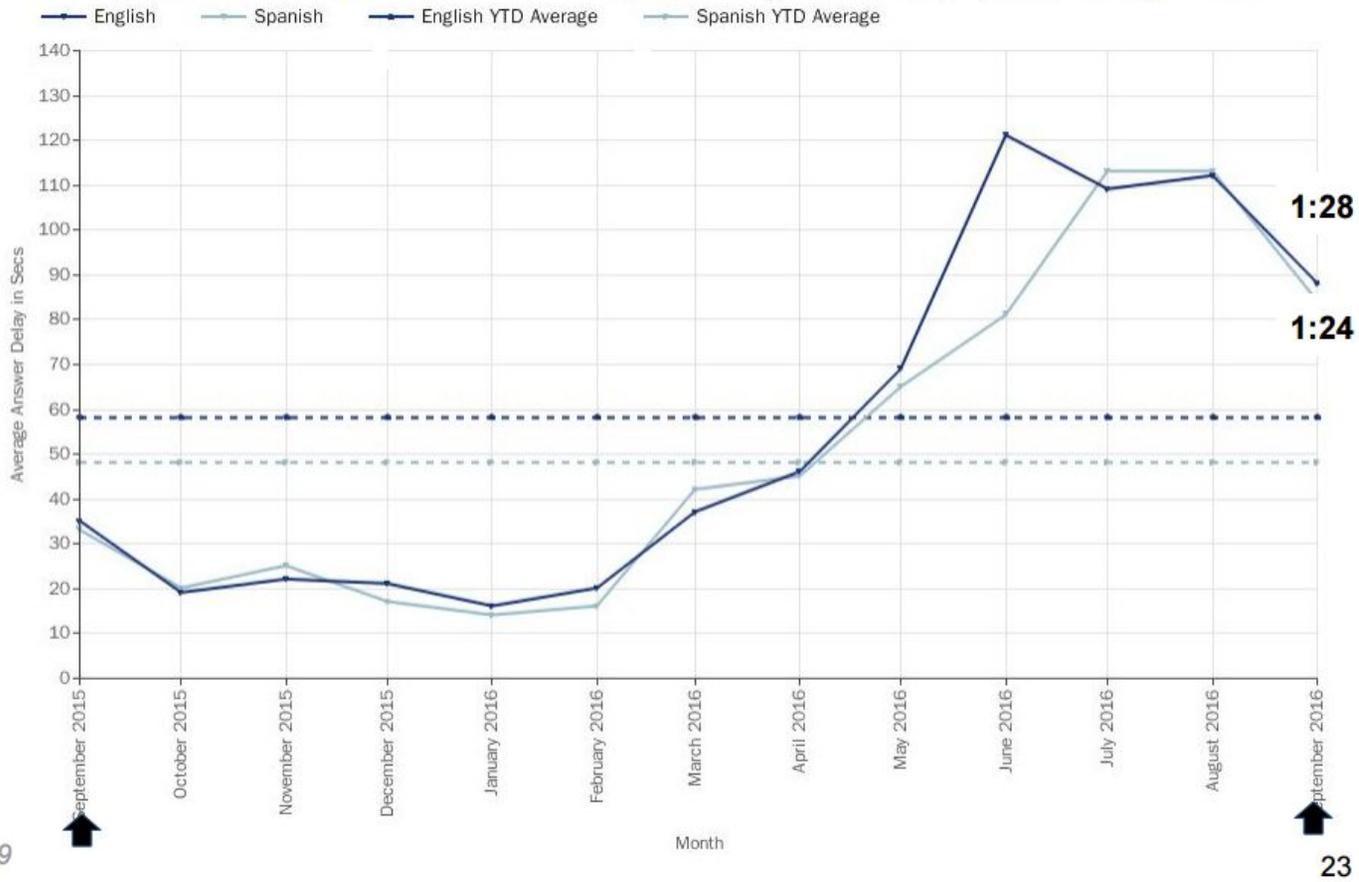
Government

311 Response:
Call Answer Time

FY17 Goal:
35 seconds

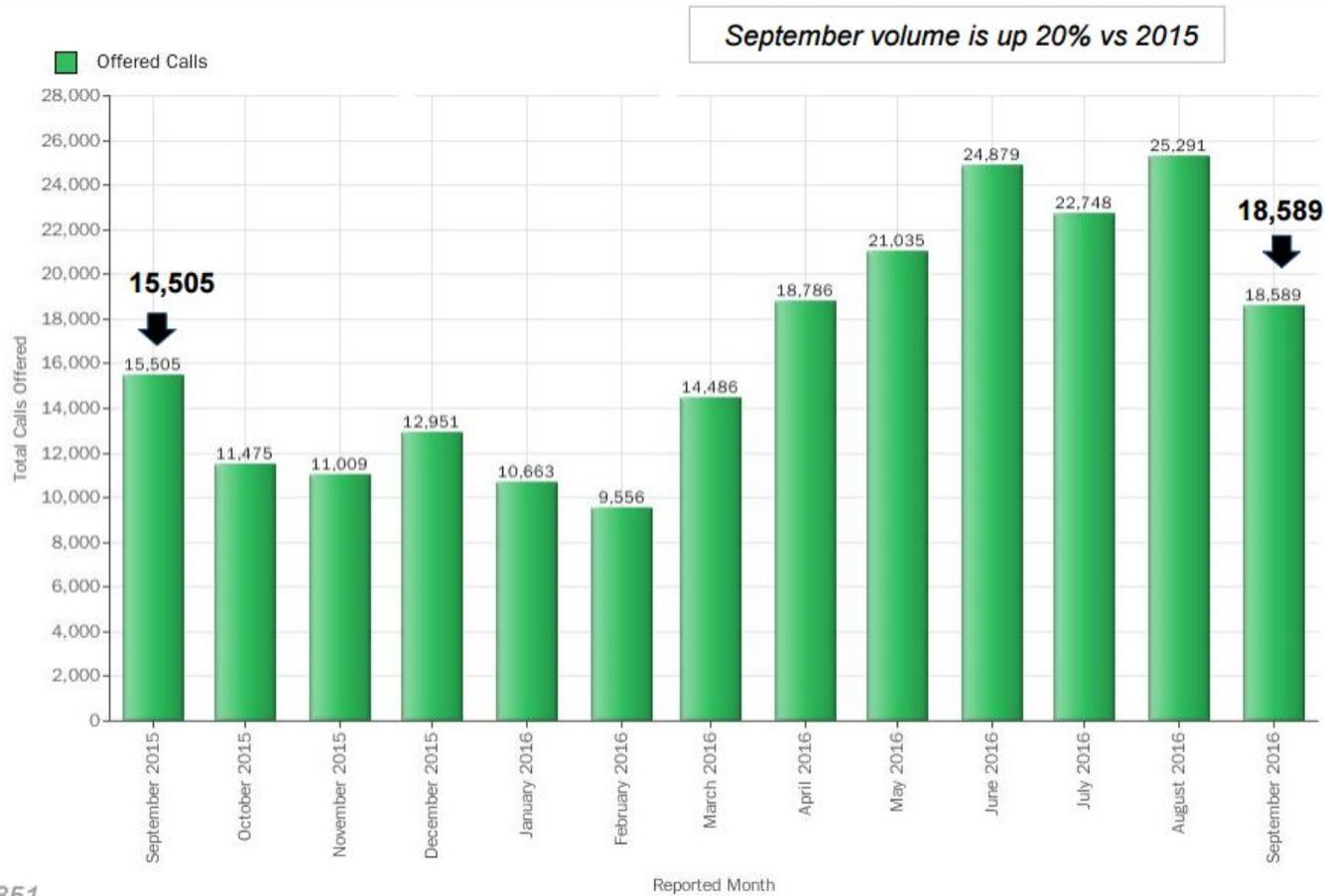
FY17 Status: **not meeting goal**
Trend: **improving**

Note: This clock starts when the automated system directs you to an operator



Summer months are peak time for 311 call volume, as the next chart demonstrates.

311 Response: Call Volume



1851

24

This chart demonstrates the rise in call volume in the summer months.

Speed of Resolving Service Requests

Speed of Resolving Service Requests				
Service Request	SLA (days)	Average Days	On Time %	Status
Dead Animal Collection	1	0.5	94%	W-12+
Garbage Pickup	7	5.1	83%	W-3
Recycling Pickup	7	8.9	68%	L-1
Garbage Cart Repair/Replace	8	16.3	34%	L-4
Garbage service Start	10	18.7	32%	L-4
Recycling Cart Delivery	14	26.3	30%	L-2
Curbside Trash Pickup	21	17.9	71%	W-12+
Picker Pile Pickup	21	10.5	90%	W-12+
Pothole Repair	5	3.2	91%	W-5
Weed Remediation	30	24.2	66%	W-7

1909

1893 *

1898 *

1900

1903

1901

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1902

1910

1911

This table reflects performance for September, 2016.

1904, 1912, 1913

* All charts in this table were updated in September to reflect the date the work was done (“resolved date”) instead of the date the ticket was closed (“closed date”). As a result, reporting is more accurate, and we see that response to service requests for garbage pickup and recycling pickup is better than it previously appeared to be.

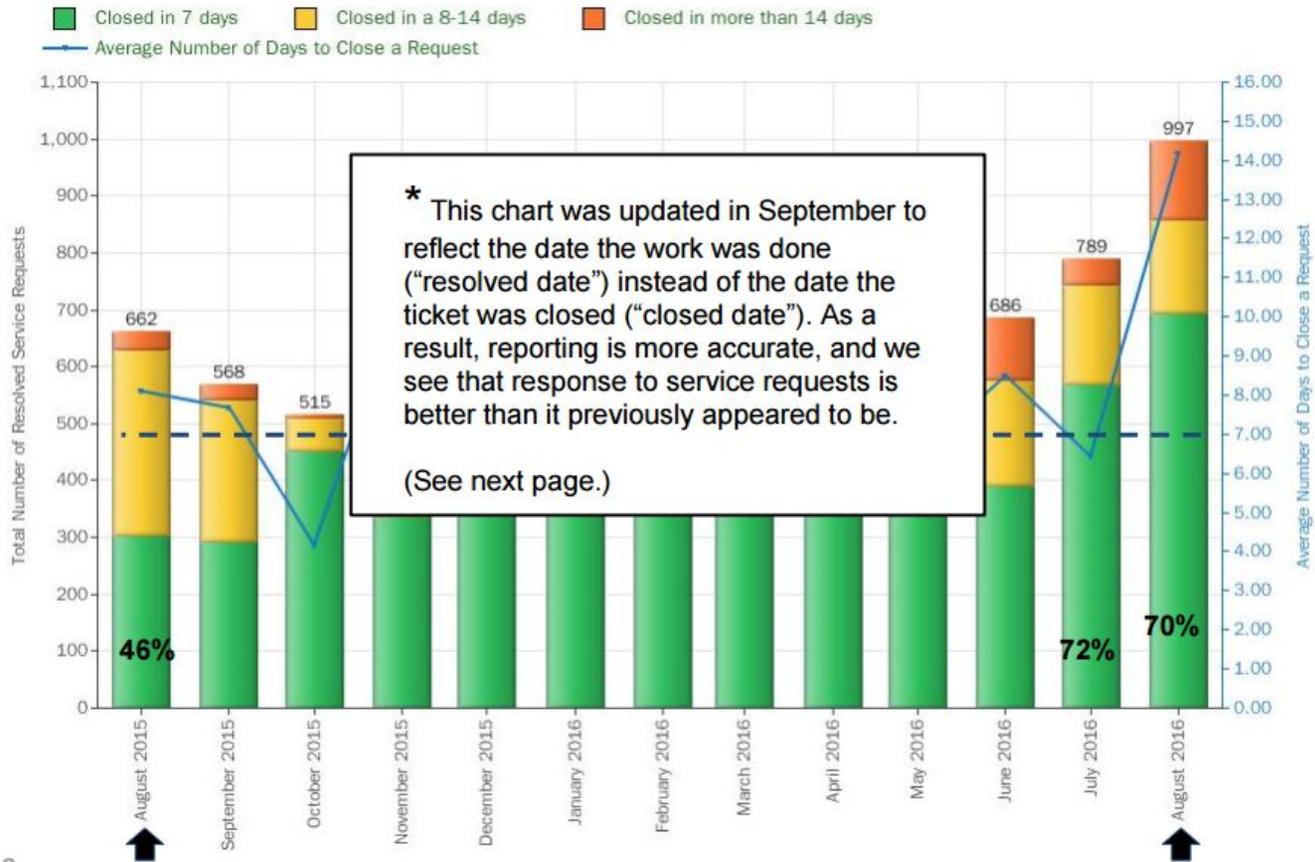
25

This is a sampling of service requests and on-time performance as compared to our Service Level Agreements (SLA). For instance, we agree to provide pothole repair in 5 days from the request. This shows you the average time it takes, on-time percentage and the number of consecutive months it has been a win (W) or a loss (L) when compared to the SLA.

**Solid Waste Svc Requests:
Garbage Pickup**

**FY17 Goal:
7 day average**

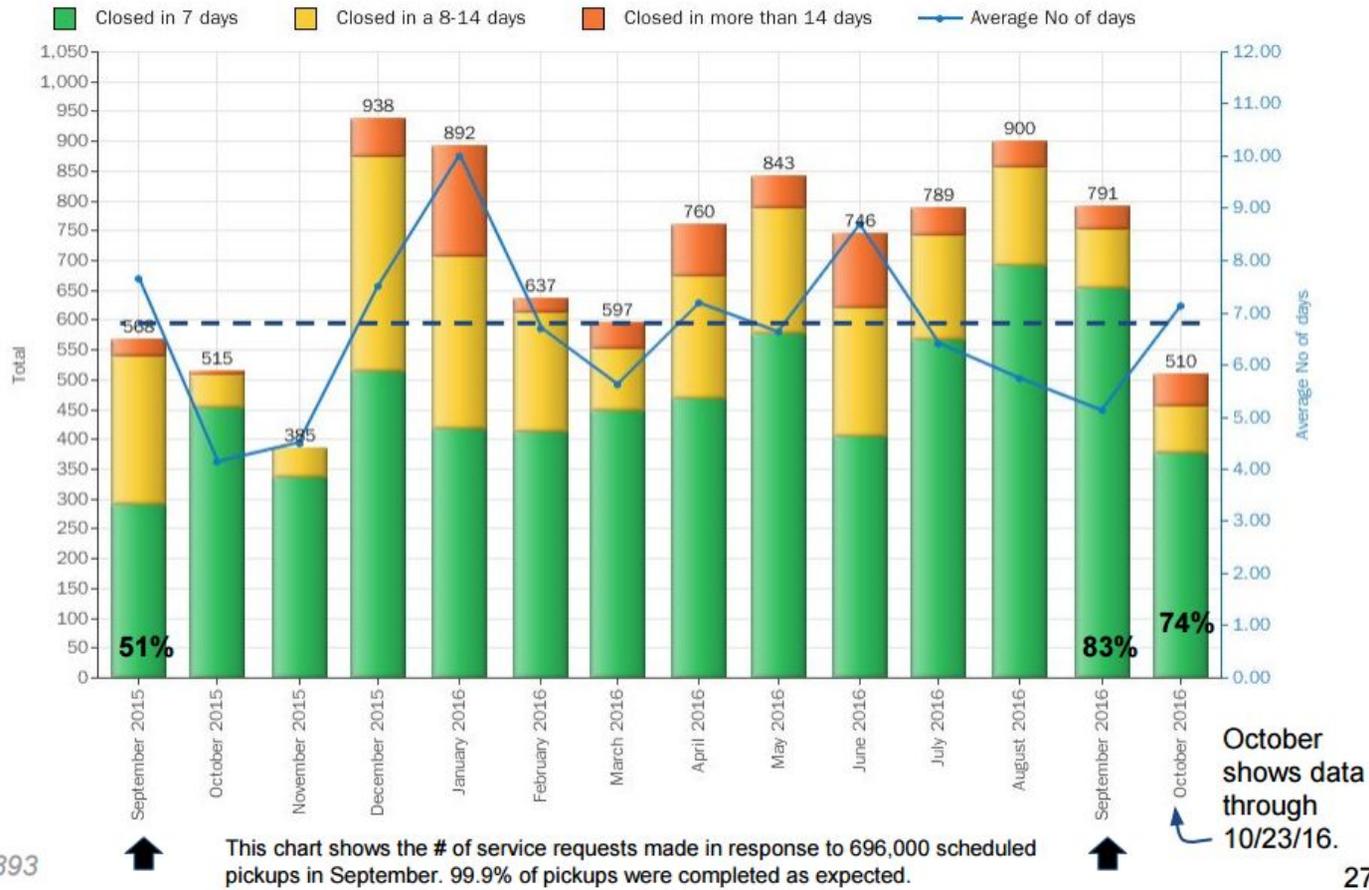
**FY17 Status: TBD
Trend: TBD**



**Solid Waste Svc Requests:
Garbage Pickup**

**FY17 Goal:
7 day average**

**FY17 Status: goal met (Sept)
Trend: improving (Sept)**

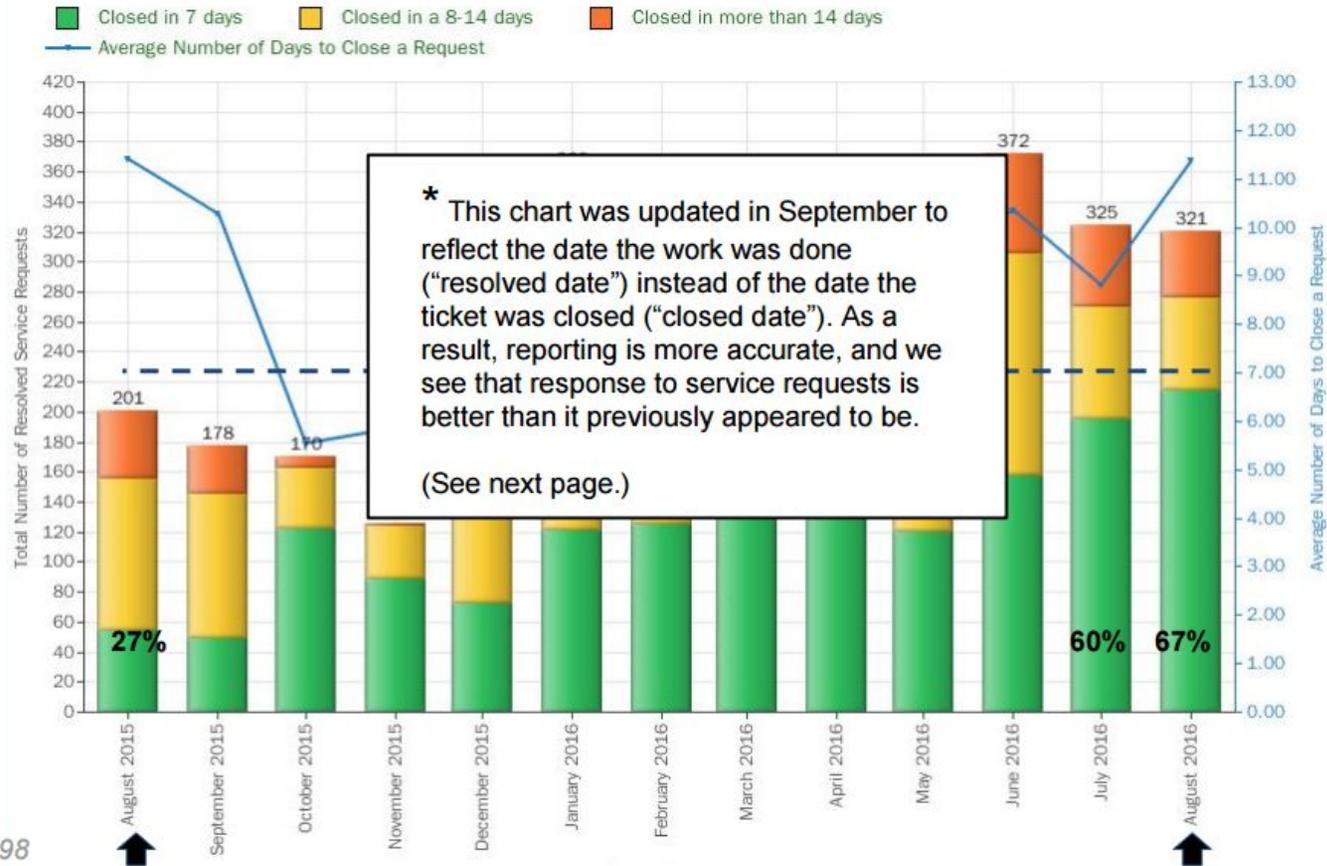


Solid Waste and its contractors serve some 176,000 households for garbage service, and 99+ percent of those households are handled each month without additional service requests. This chart represents the fraction of customers who require additional service.

**Solid Waste Svc Requests:
Recycling Pickup**

**FY17 Goal:
7 day average**

**FY17 Status: TBD
Trend: TBD**



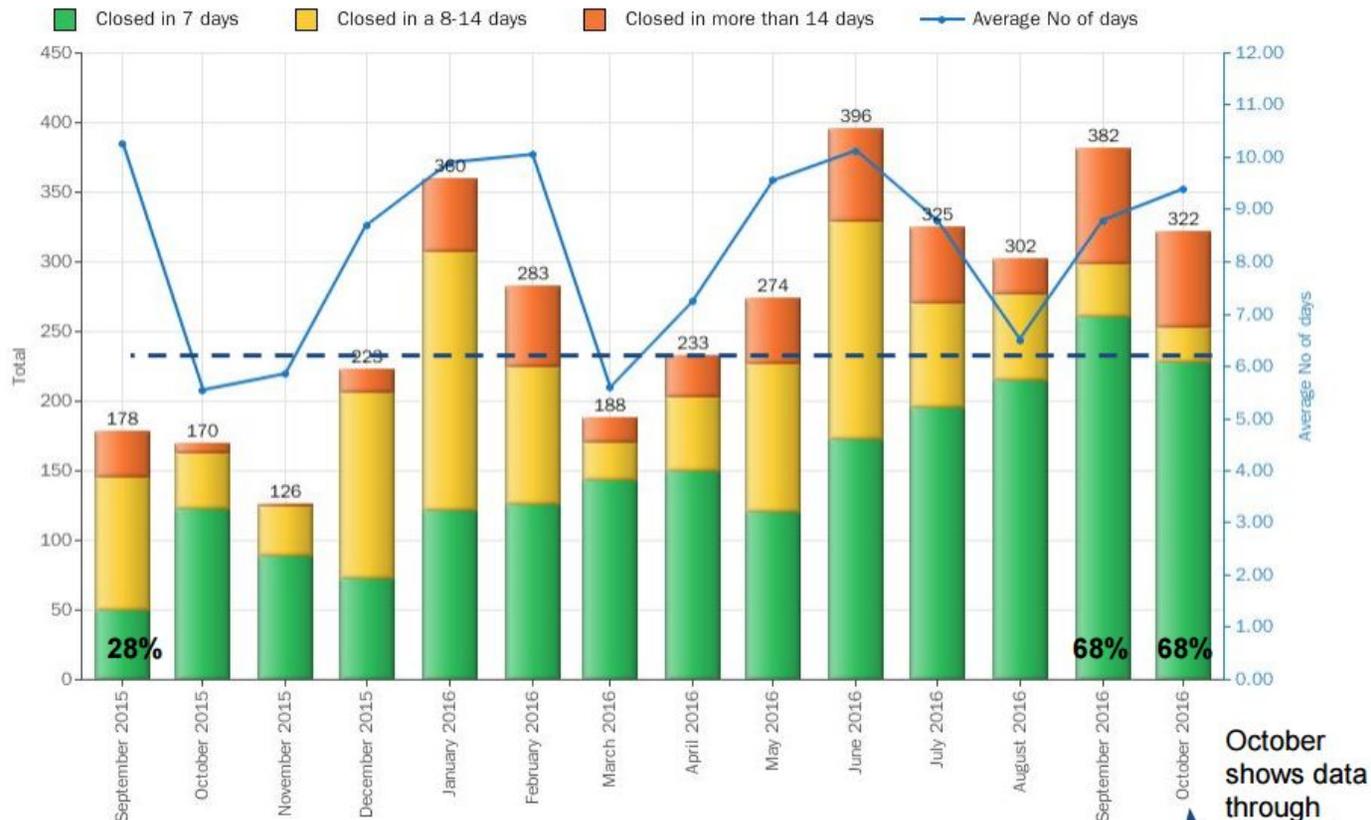
1898

28

**Solid Waste Svc Requests:
Recycling Pickup**

**FY17 Goal:
7 day average**

**FY17 Status: goal not met (Sept)
Trend: needs attention (Sept)**



1898

This chart shows the # of service requests made in response to approximately 135,000 scheduled pickups in September. 99.7% of pickups were completed as expected.

October shows data through 10/23/16.

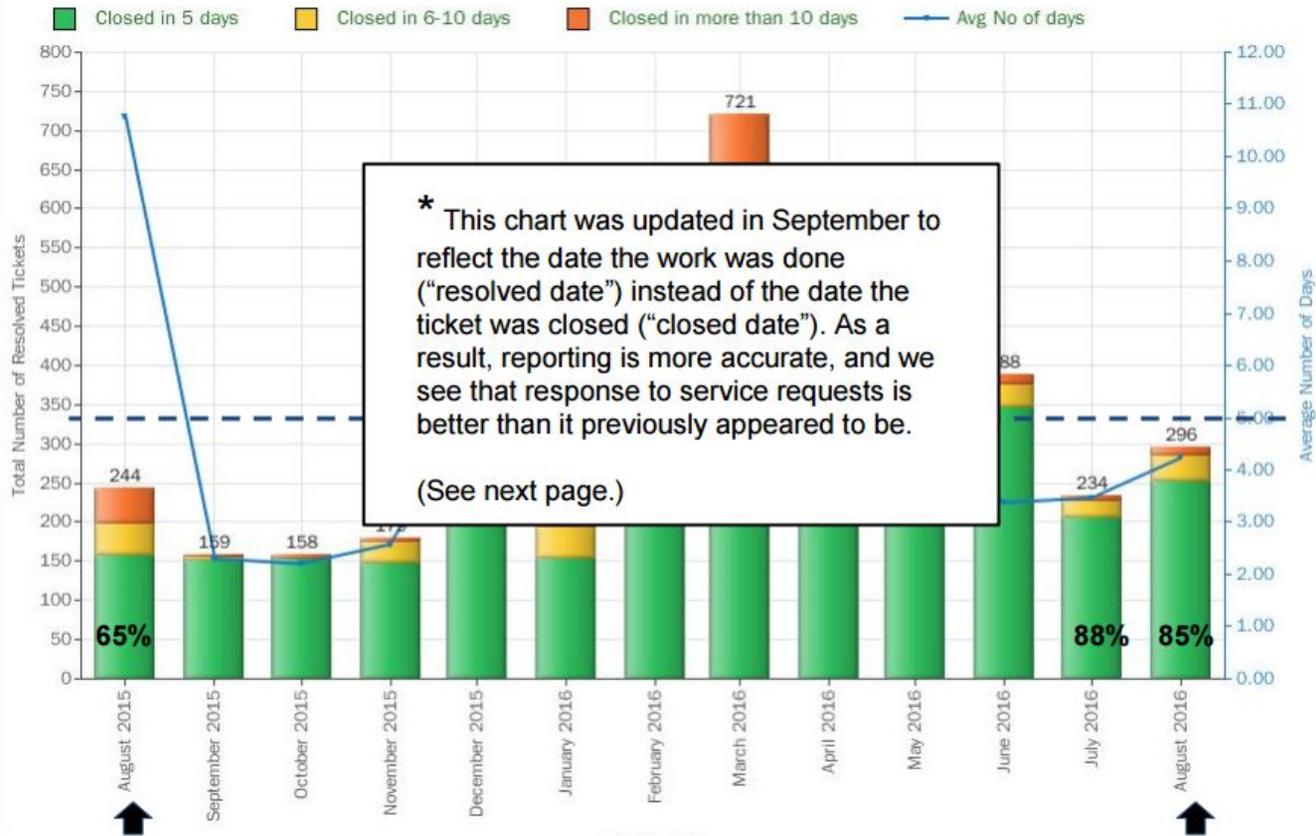
29

Just as with garbage, it's worth noting that Solid Waste and its contractors serve some 170,000 households for recycling service, and 99+ percent of those households are handled each month without additional service requests. This chart represents the fraction of customers who require additional service.

**Street Maintenance Svc Requests:
Potholes Filled**

**FY17 Goal:
5 day average**

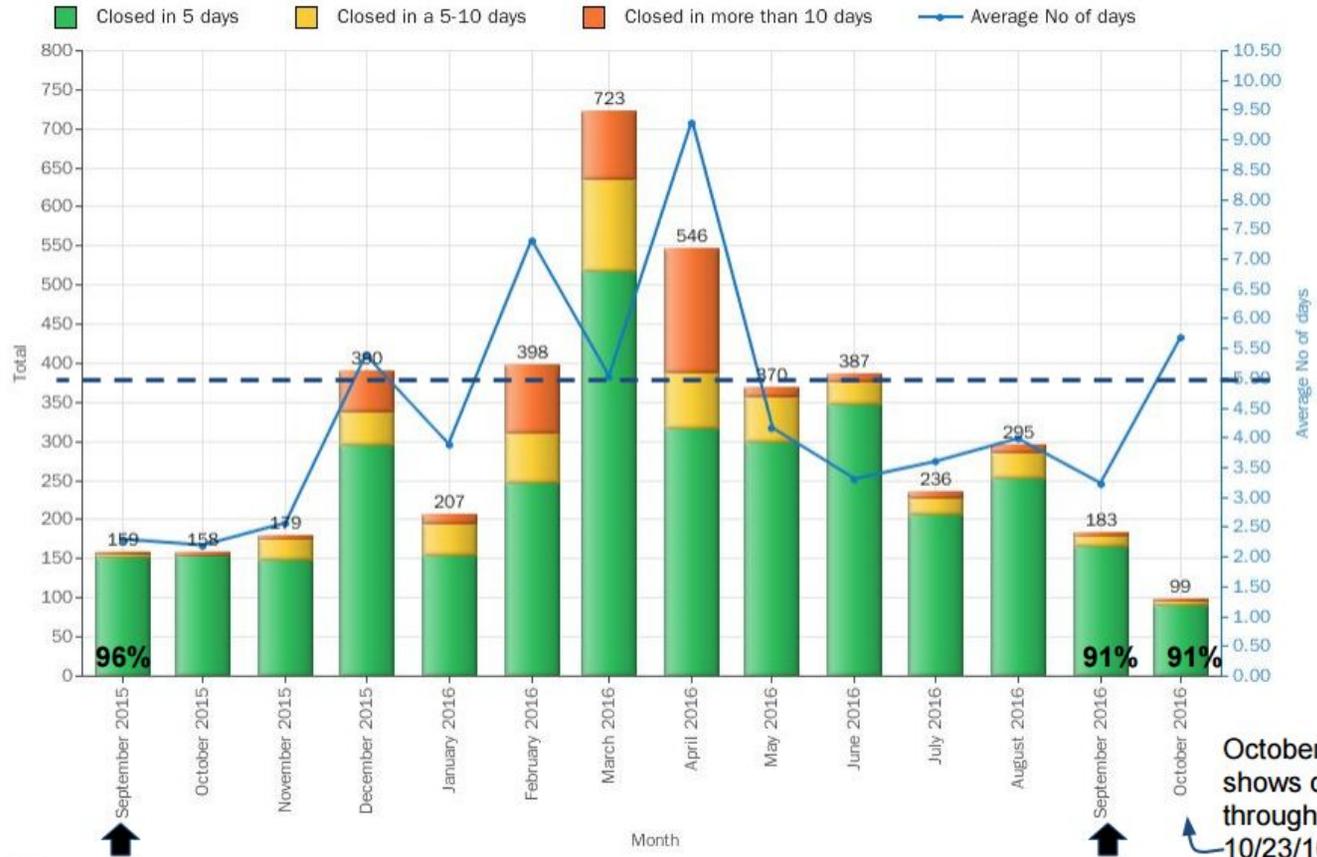
**FY17 Status: meeting goal
Trend: positive**



**Street Maintenance Svc Requests:
Potholes Filled**

**FY17 Goal:
5 day average**

**FY17 Status: goal met (Sept)
Trend: stable (through Sept)**



October shows data through 10/23/16.

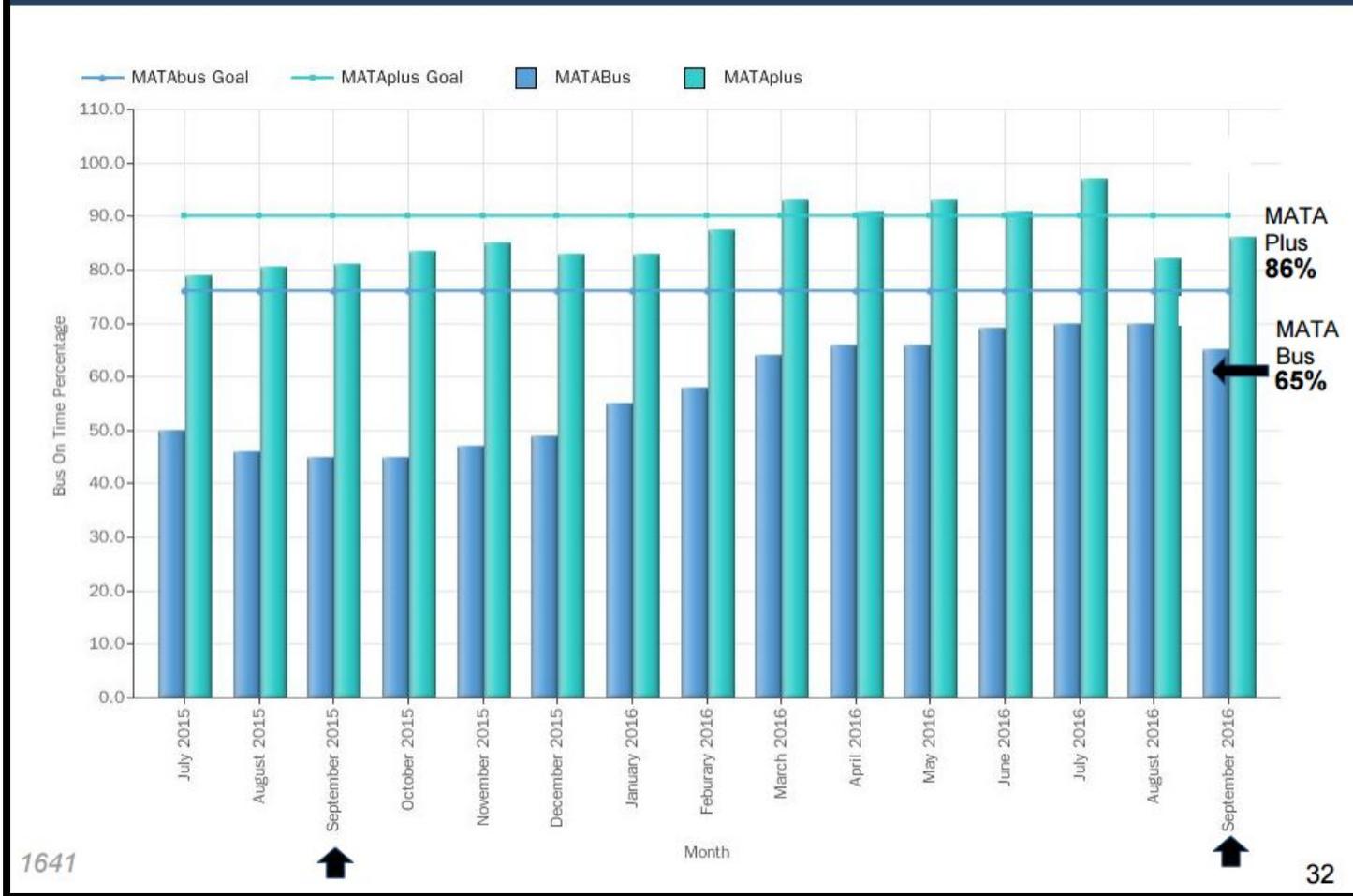
1429

31

MATA:
On Time Performance

FY17 Goal:
76% by June; 90% for MATAPlus

FY17 Status: off track
Trend: needs attention

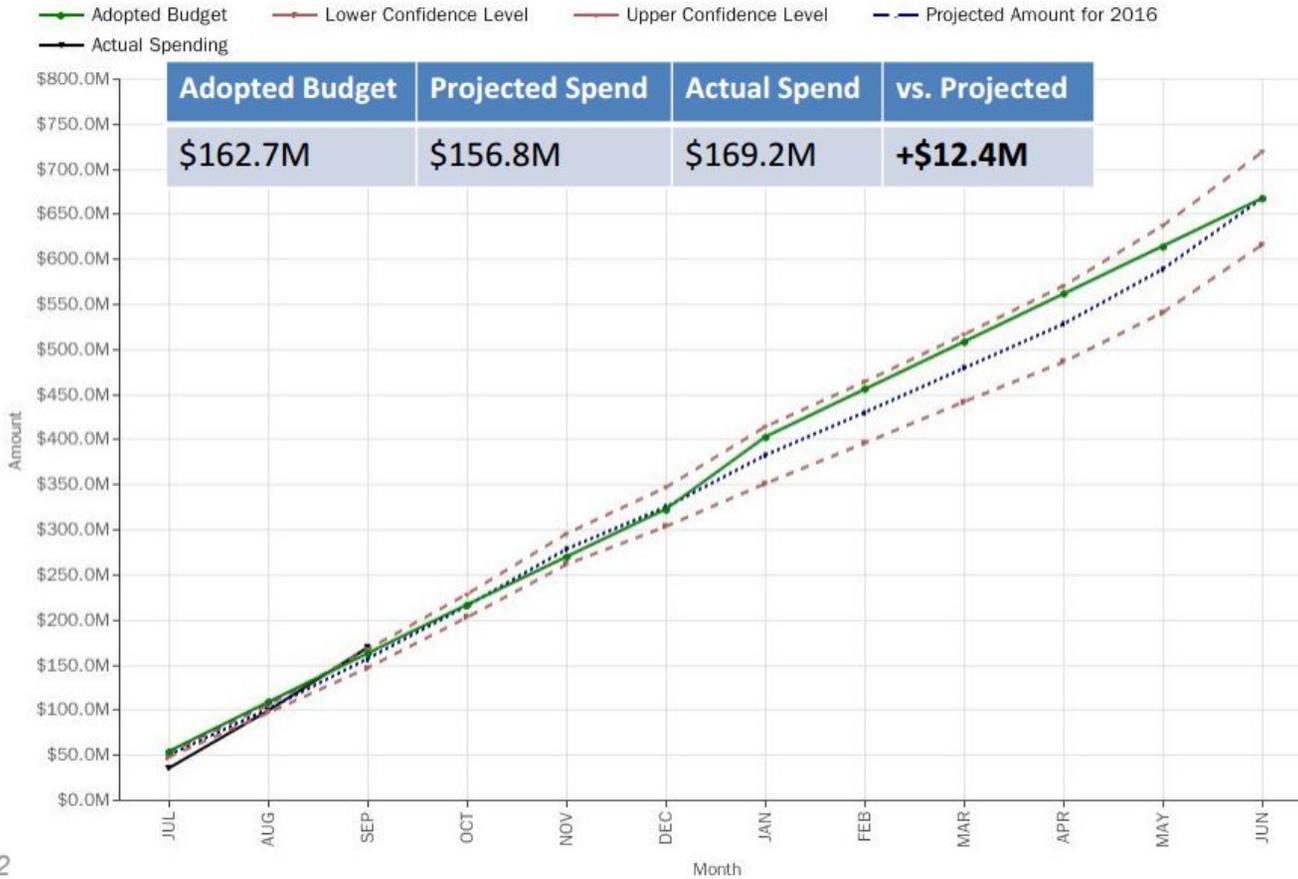


MATA increased its own goals this fiscal year, and it attributes recent performance to the needs of an aging fleet.

**Finance:
Budget Performance**

**FY17 Goal:
Stay within budget**

**FY17 Status: needs attention
Trend: TBD**



1872

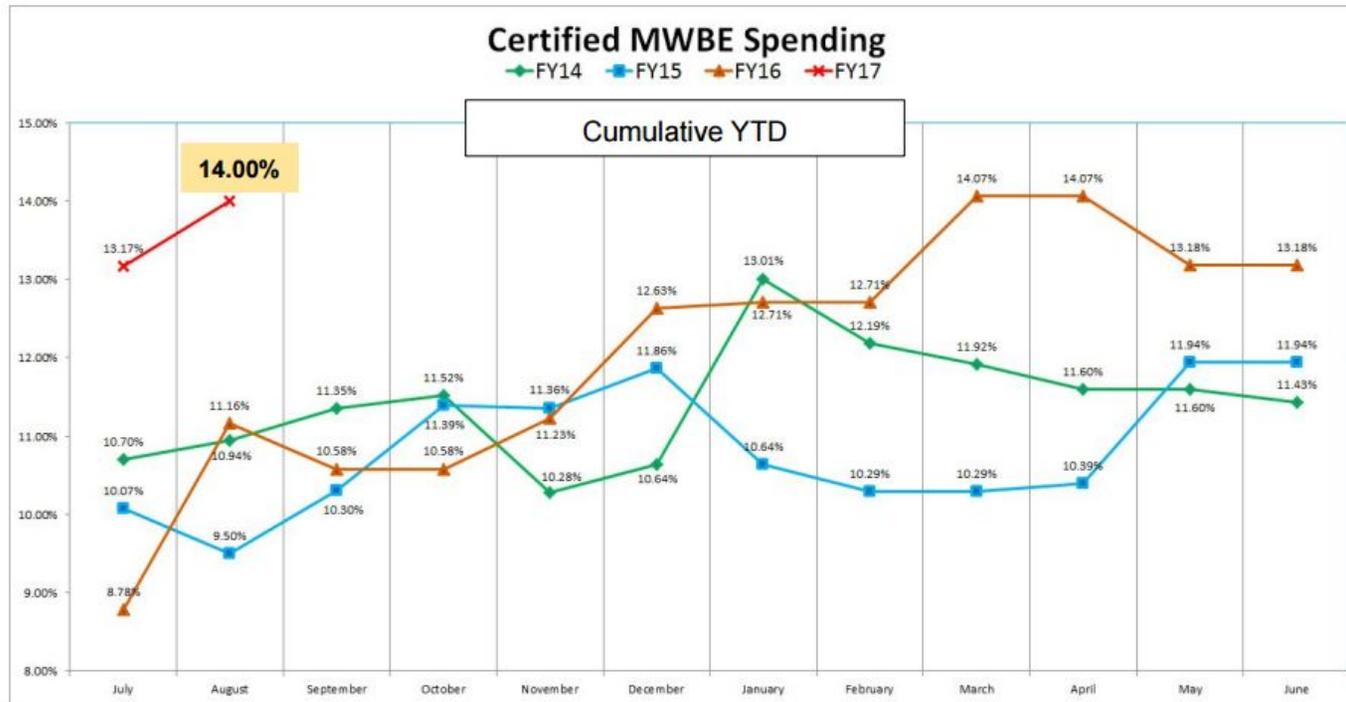
33

The variance from projected spending is largely attributable to overtime costs in the Police Department in the first quarter of the fiscal year. Managing overtime through the remainder of the fiscal year will be a priority for the Finance Division and all divisions.

Finance:
MWBE Spending

FY17 Goal:
16.5%

FY17 Status: **on track**
Trend: **improving**



Excel

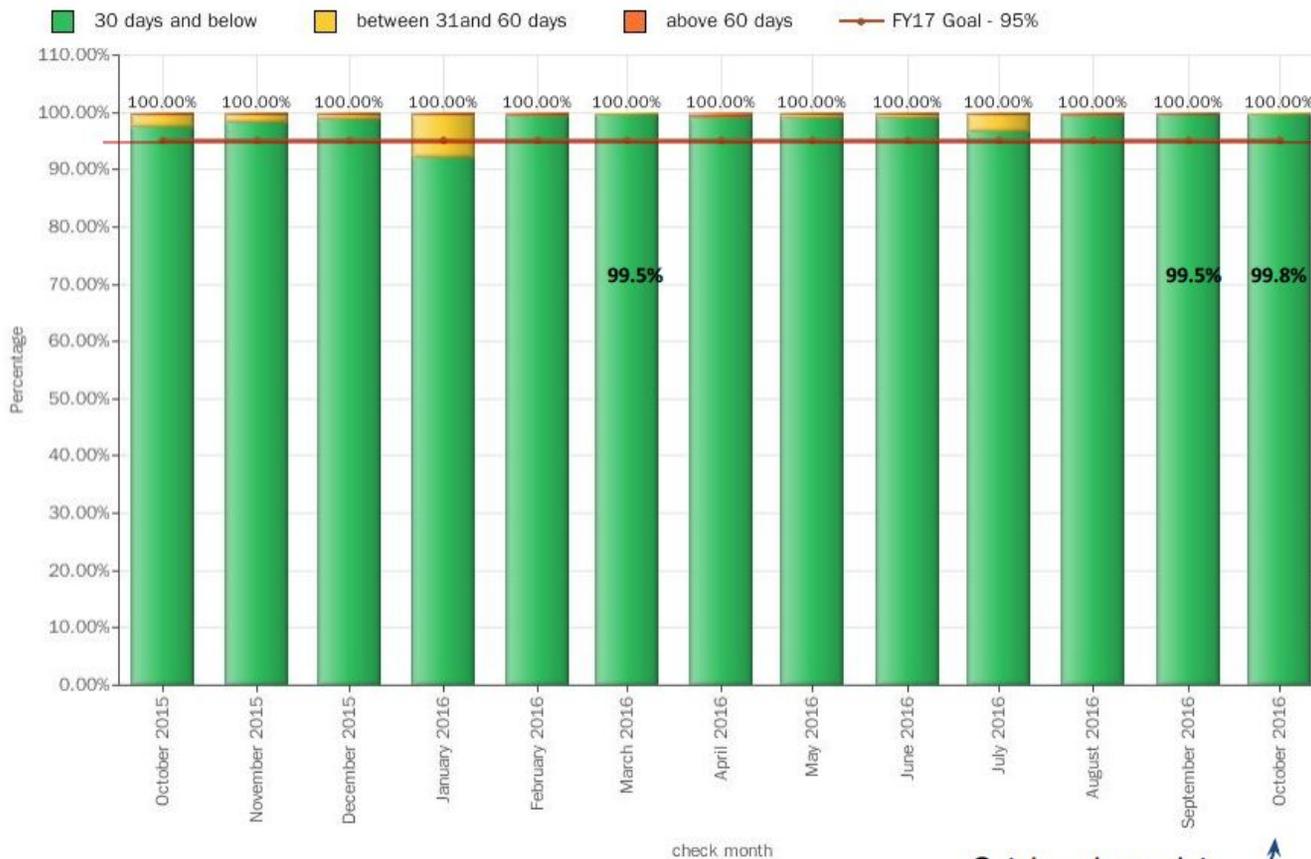
34

This chart is new to the dashboard, reflecting the mayor's priority to increase the city's MWBE spend. Through the first two months of the fiscal year, we have already improved significantly over the three most recent fiscal years.

**Accounts Payable:
A/P Dept. Monthly Performance**

**FY17 Goal: 95% paid < 30
days when received on time**

**FY17 Status: meeting goal
Trend: stable**



1915

October shows data through 10/23/16.

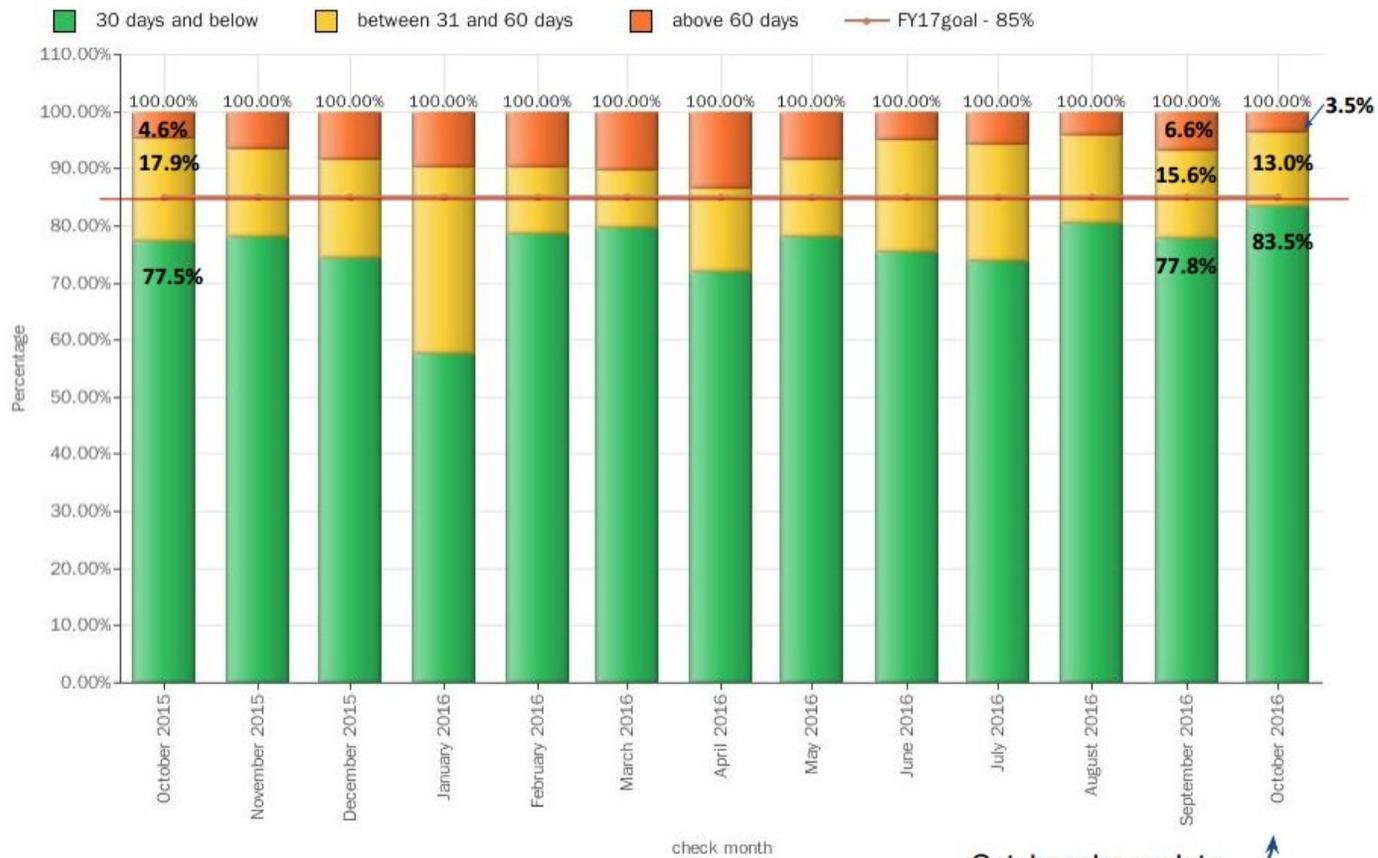
35

Paying our bills on time is important, particularly when vendors are small businesses. This chart tracks the time between the check request being received by our accounts payable office and the date the check is issued.

**Accounts Payable:
City's Monthly Performance**

**FY17 Goal:
85% paid < 30 days**

FY17 Status: not meeting goal
Trend: improving



1876 + 1876

October shows data through 10/23/16.

36

This chart tracks the entire accounts payable process, from the date a vendor prints on the invoice to the time that the check is issued.

