



Mayor's Dashboard Review

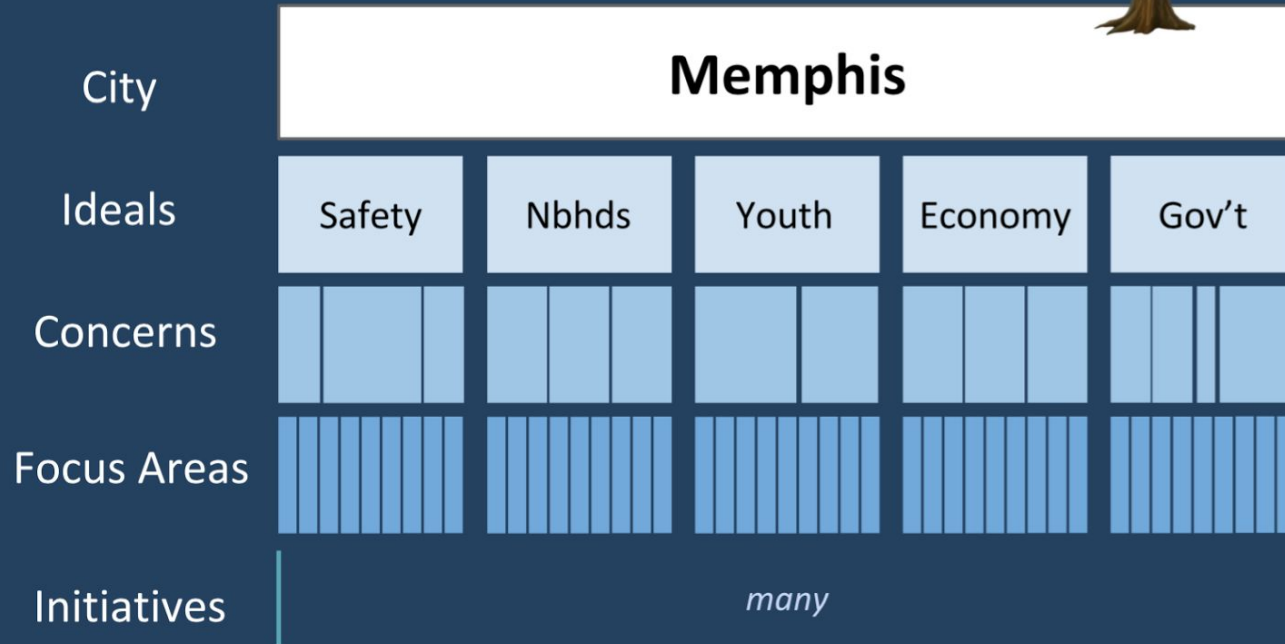
September 28, 2016

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, Sept. 28, 2016

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

This is the administration's mission statement.

Performance Tree

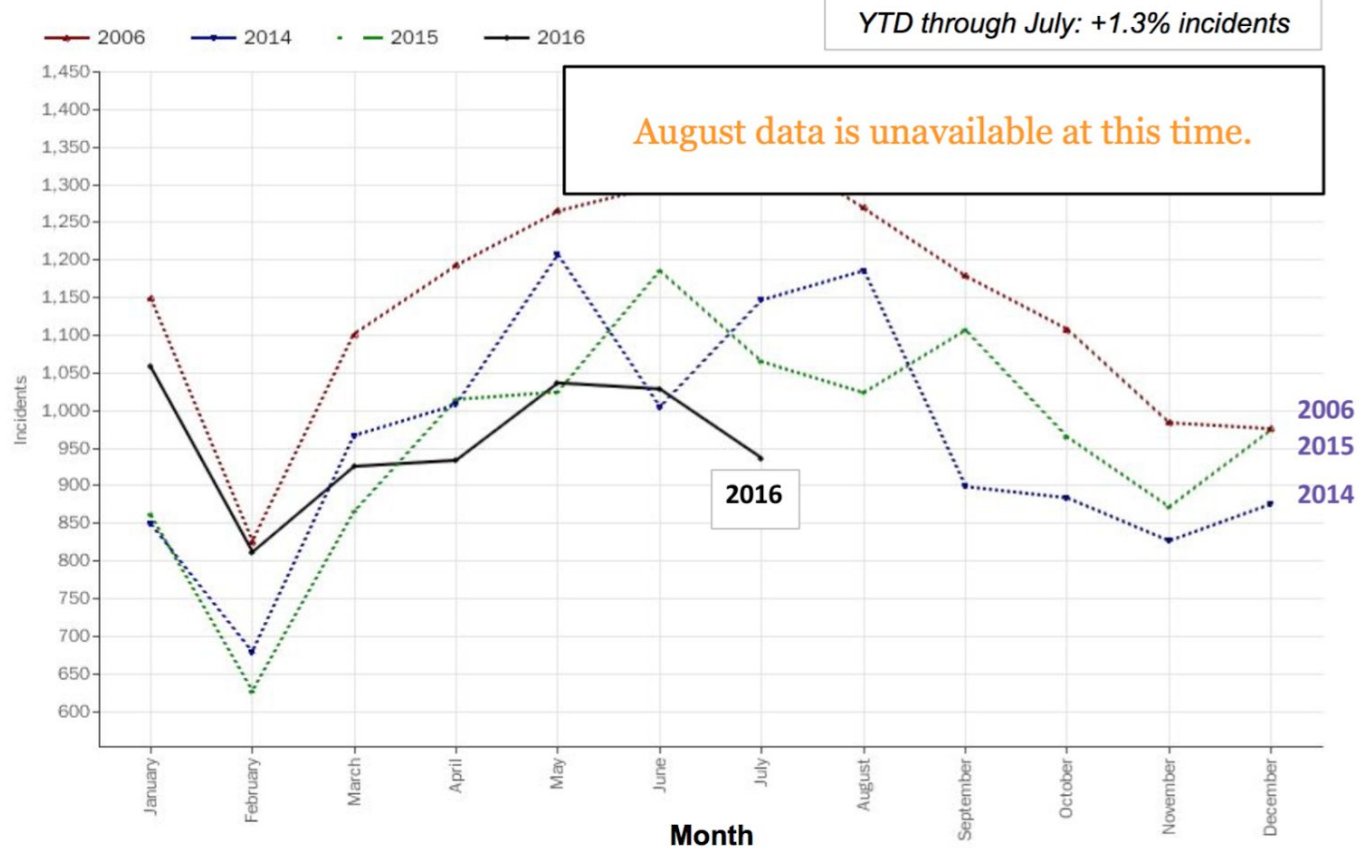


Public Safety

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

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

**CY16 Status: off track
Trend: improving**



1745

Data from Memphis Shelby Crime Commission

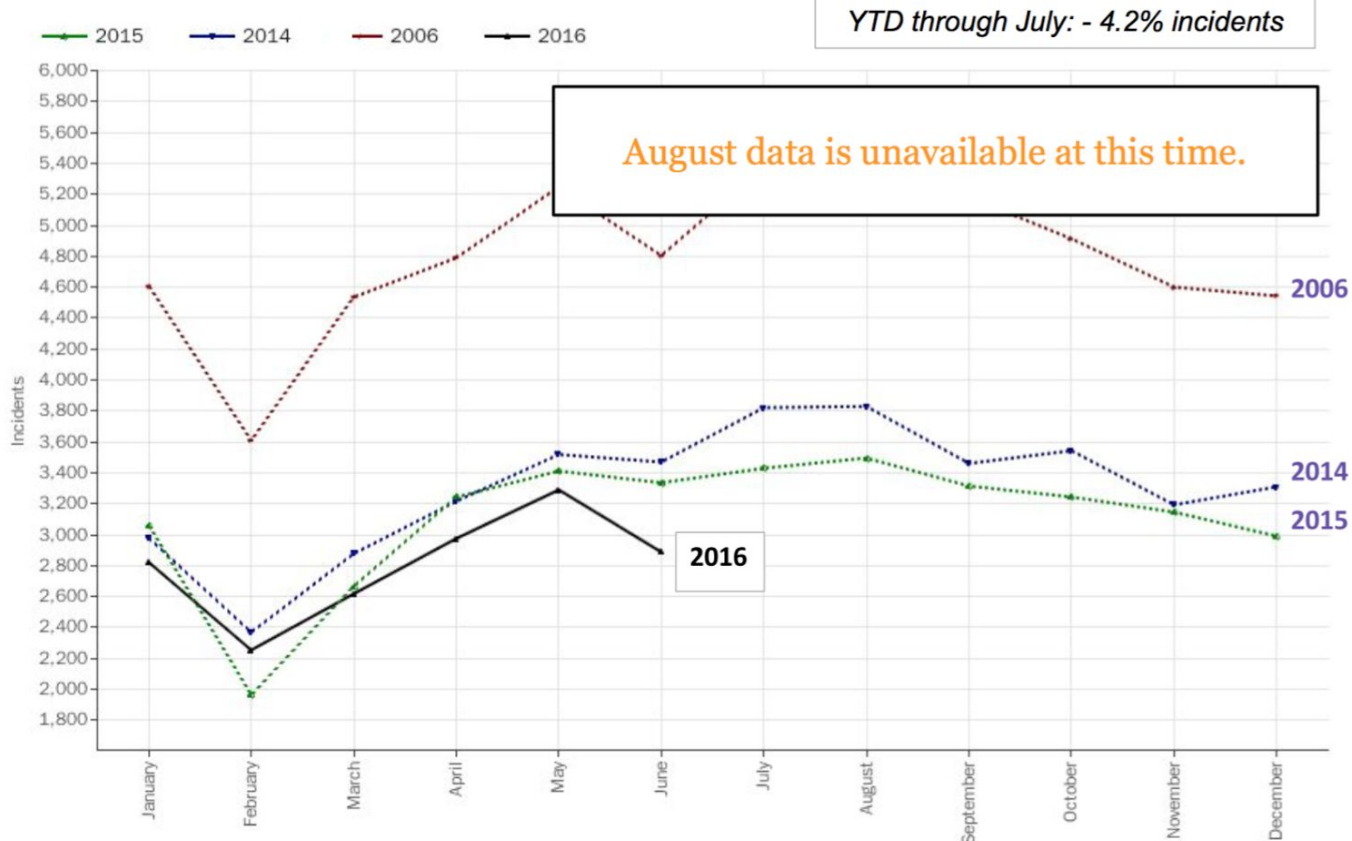
5

Data from the Memphis Shelby Crime Commission wasn't available for August, but OPM and MPD are working on ways to obtain more timely information in future months.

**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

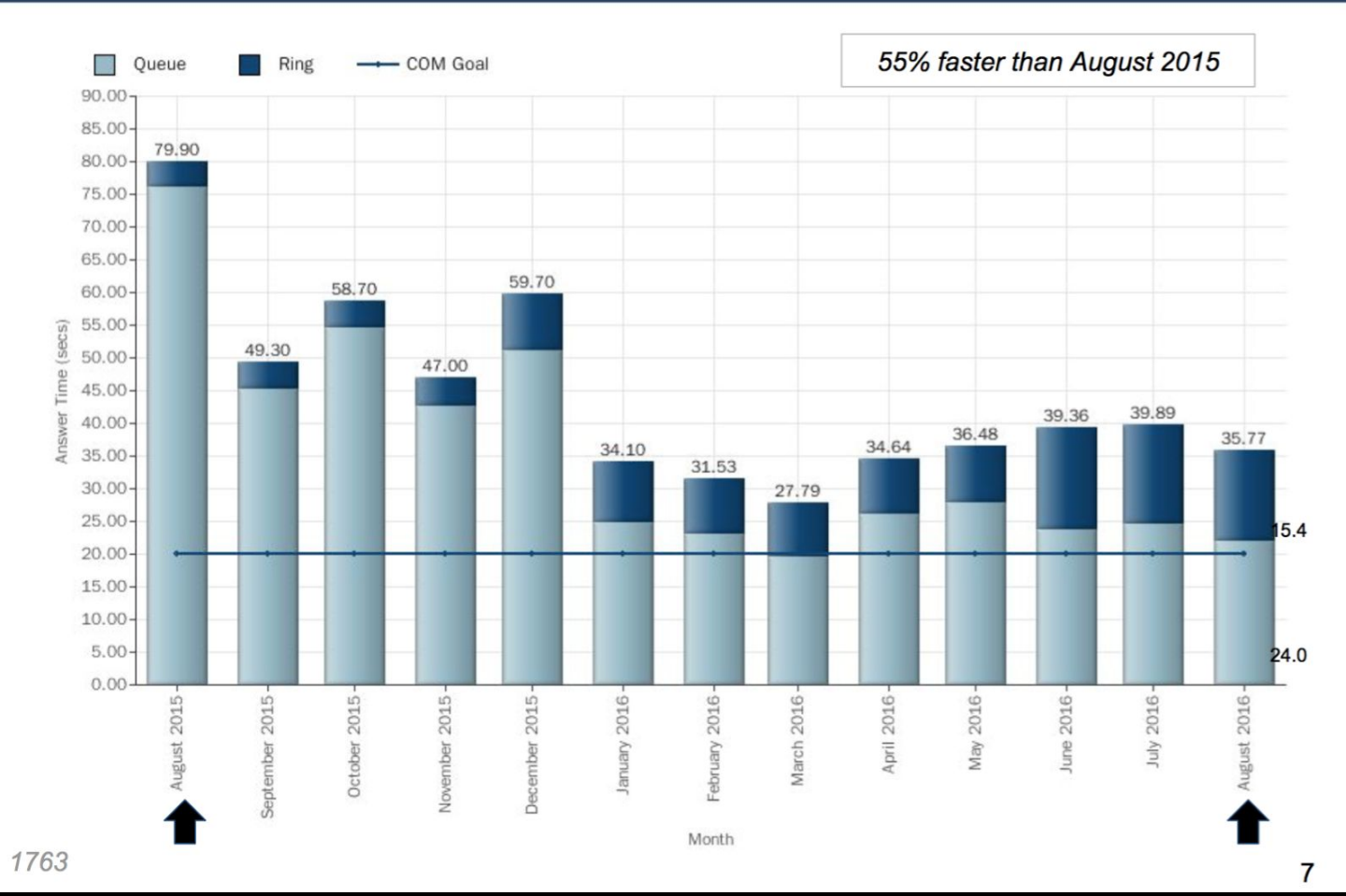
6

Data from the Memphis Shelby Crime Commission wasn't available for August, but OPM and MPD are working on ways to obtain more timely information in future months.

911 Response:
Average Answer Time (Monthly)

FY17 Goal:
95% of calls <20 secs

FY17 Status: **goal not met**
Trend: **needs attention**

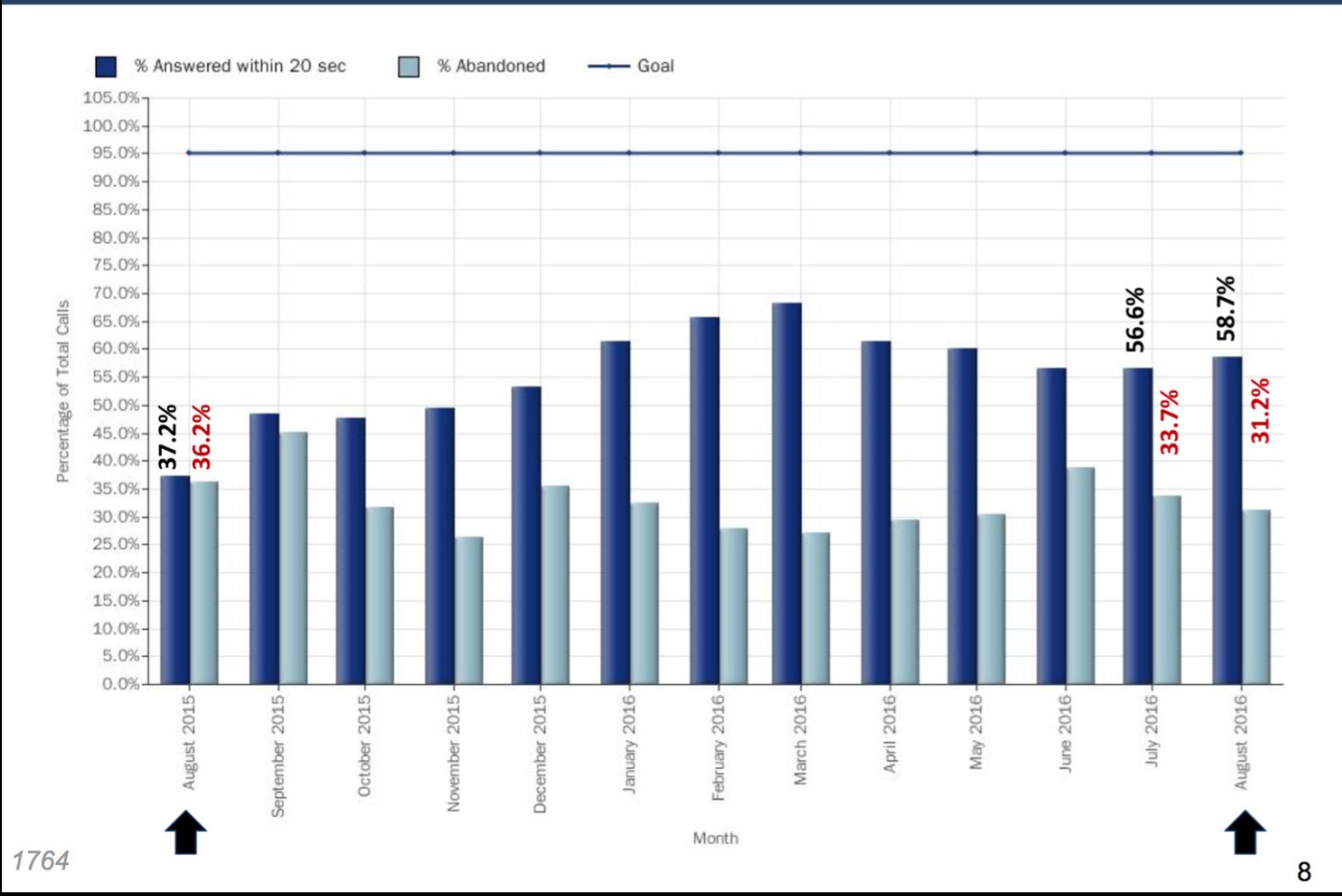


Answer time is a measure of how much time it takes between dialing the second '1' in '911' and an operator speaking. The August 2016 number represents an improvement both from July 2016 (down 4.12 seconds) and from August 2015 (down 44.13 seconds, or 55 percent). The city's goal, as well as the national 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.

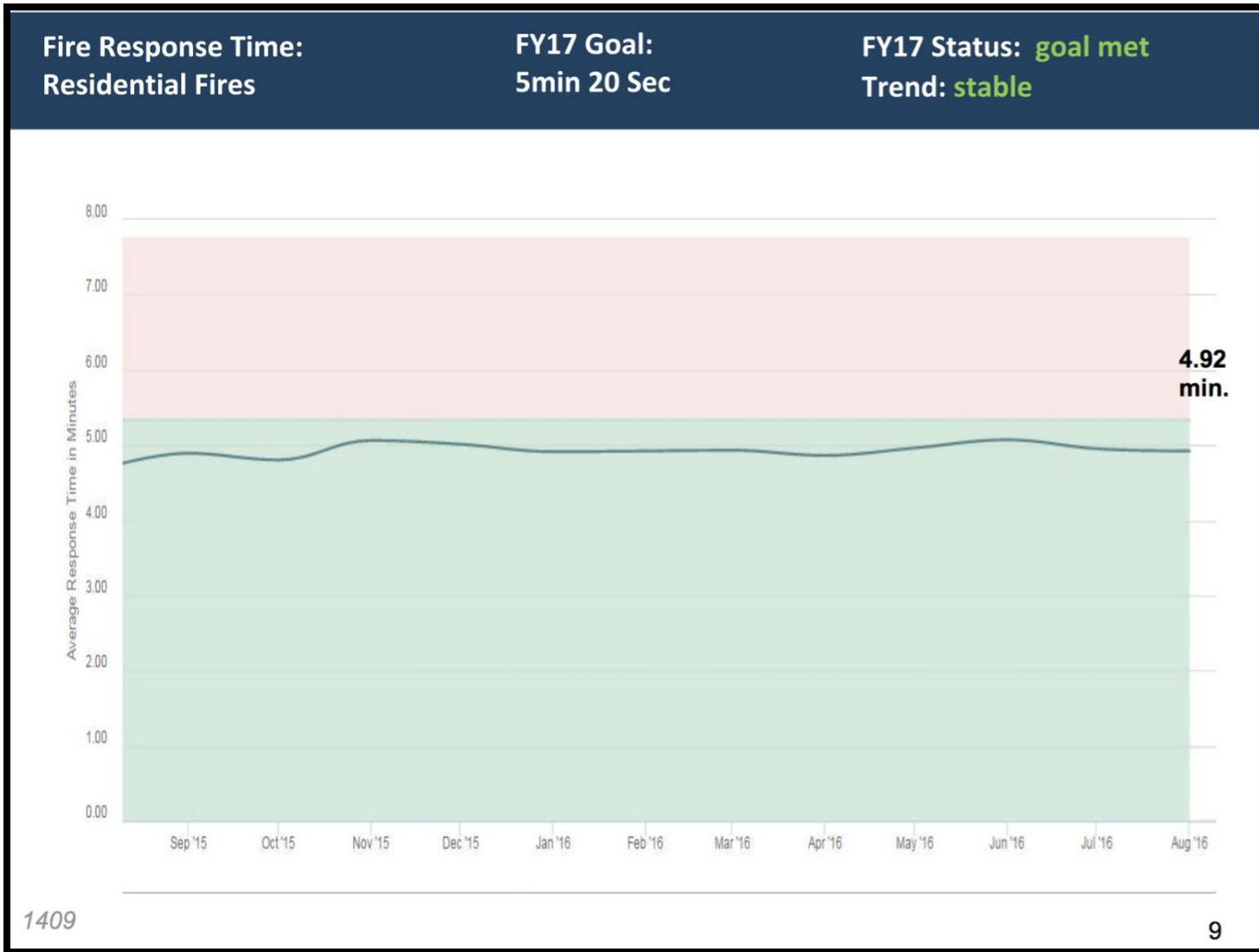
**911 Response:
Success Rate vs Abandonment Rate**

FY17 Goal:
95% of calls <20 secs

FY17 Status: goal not met
Trend: needs attention



Answer time is a measure of how much time it takes between dialing the second '1' in '911' and an operator speaking. The August 2016 number represents an improvement both from July 2016 (down 4.12 seconds) and from August 2015 (down 44.13 seconds, or 55 percent). 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 number of calls in which we meet that goal. The city is implementing both short and long-range strategies to address this.

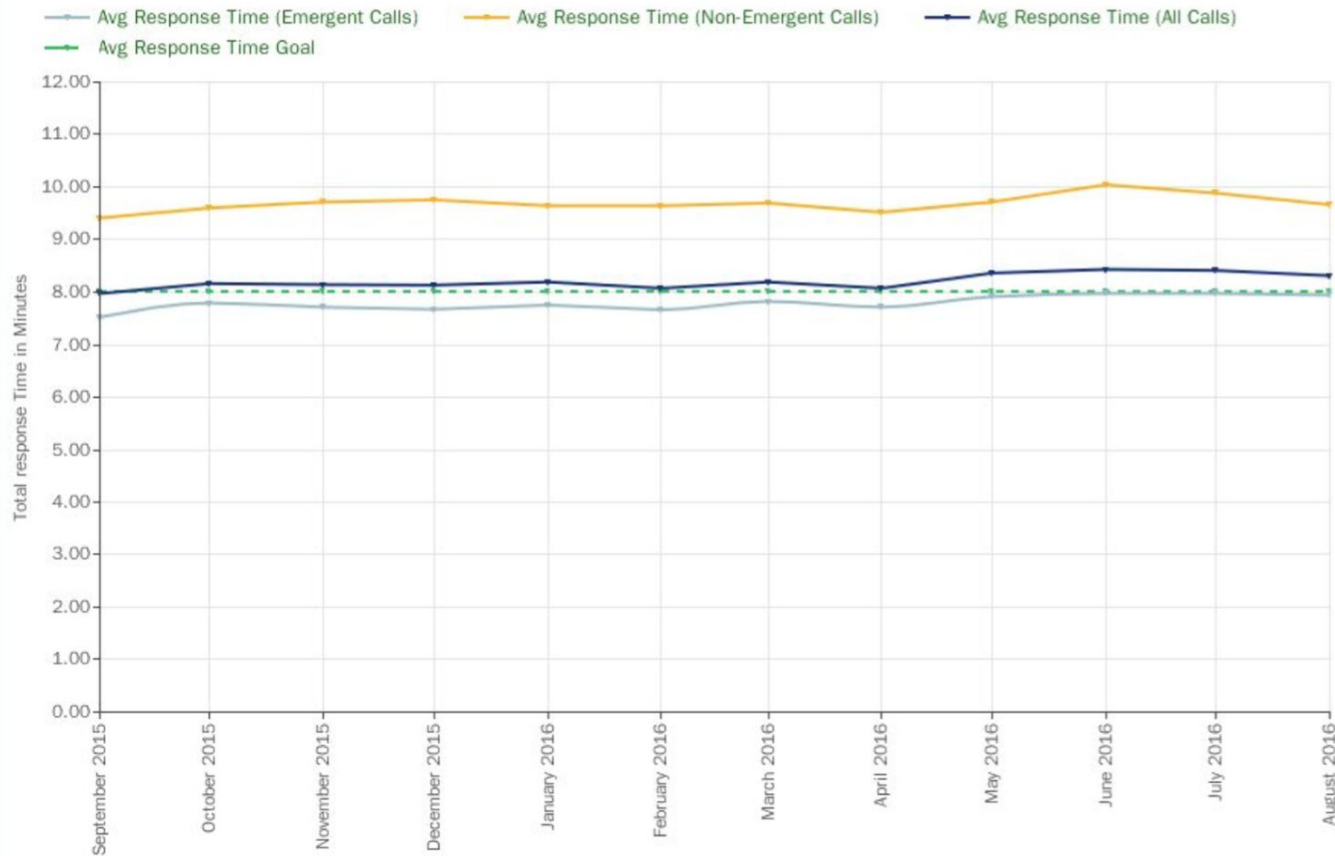


We consistently beat the national standard in fire response times, which is measured from the moment the first responding engine leaves the apron of the fire station to when it arrives on the scene.

EMS Response Time:
All Categories

FY17 Goal:
8 minutes (emergent calls only)

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



1444

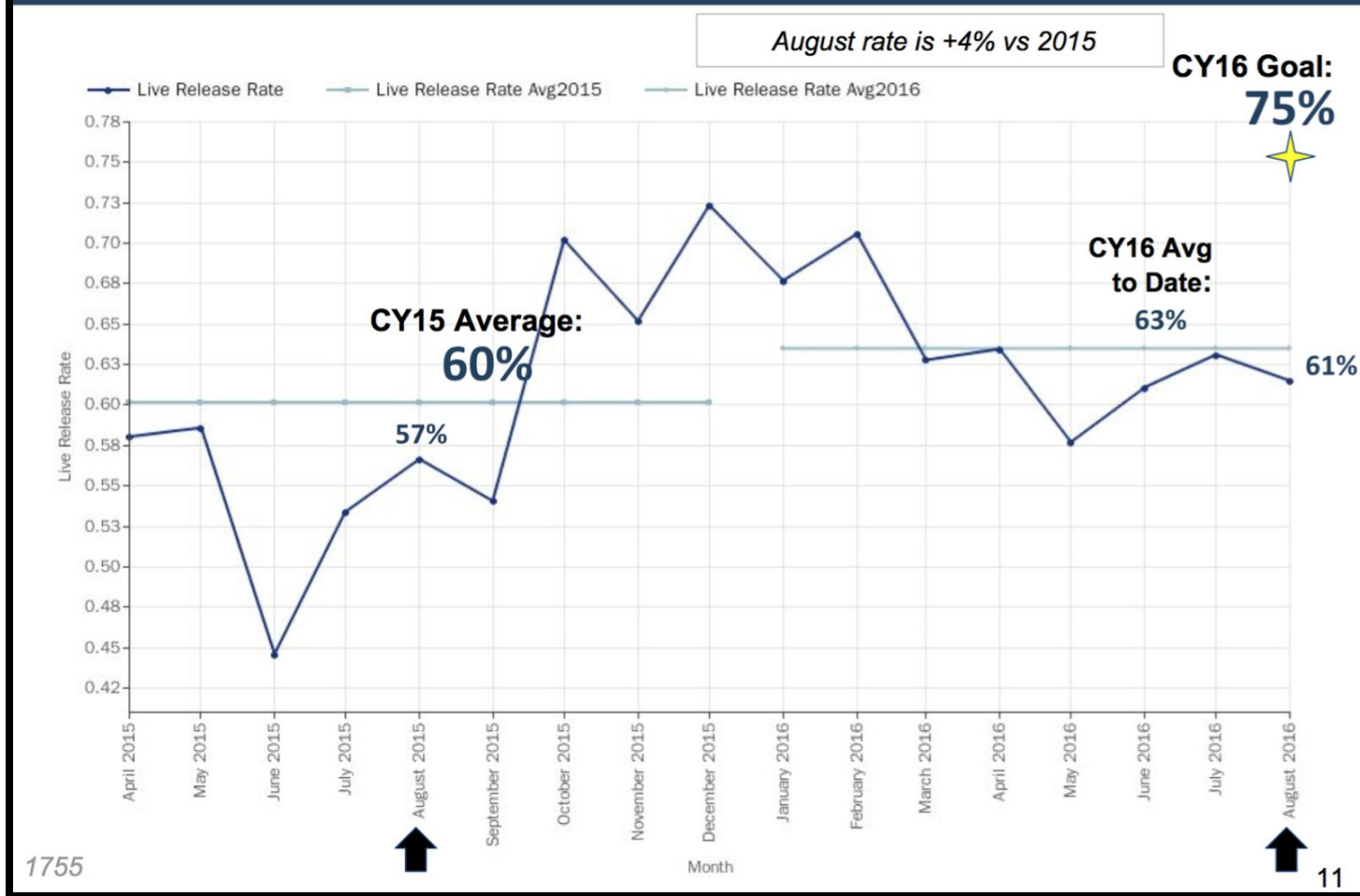
10

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

**Memphis Animal Services:
Live Release Rate**

**CY16 Goal:
75%**

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

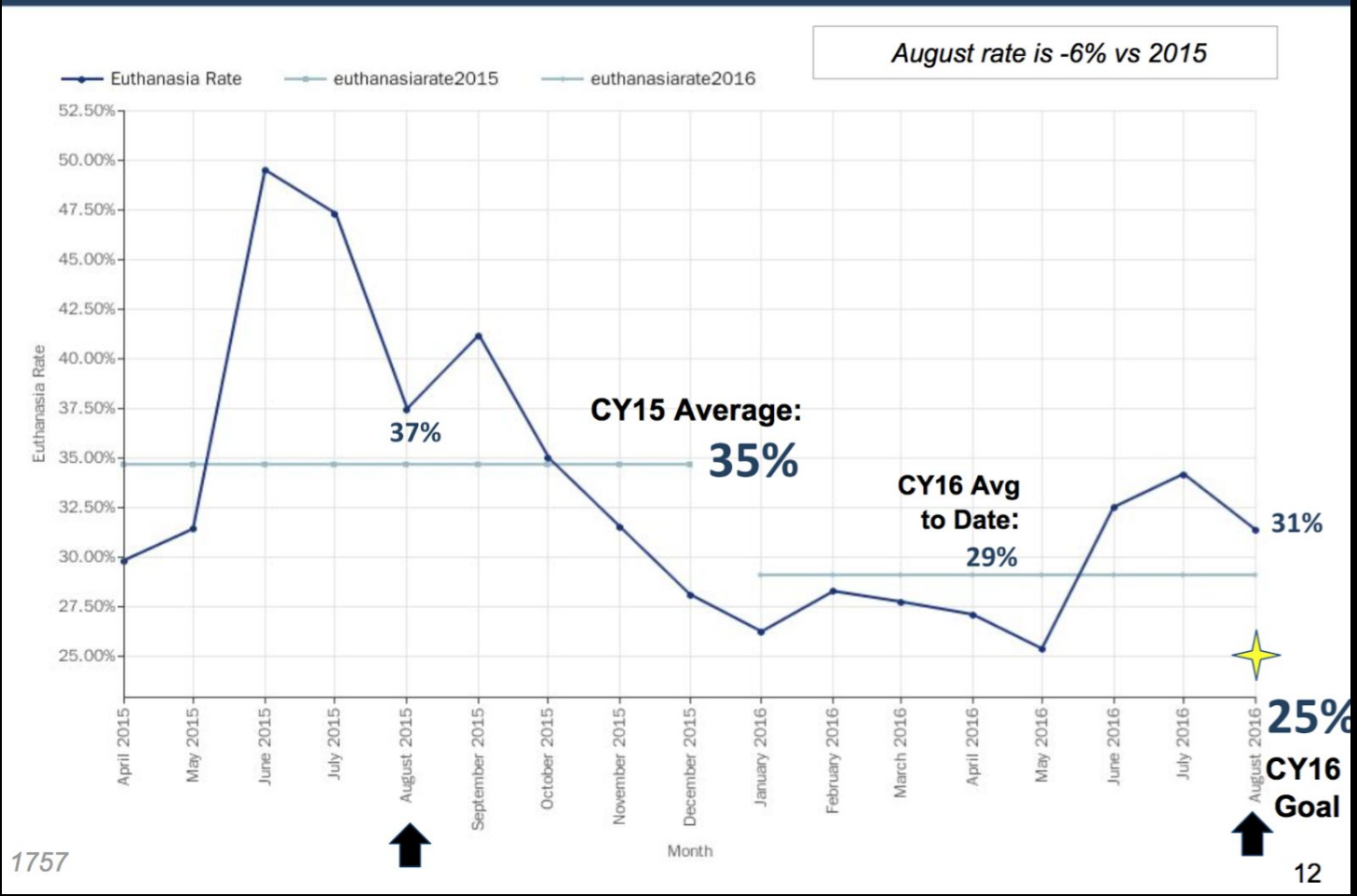


It's important to compare numbers at Memphis Animal Services year-over-year, as birthing spikes in the spring, thus leading to larger intake numbers in the summer. Live release rates have improved in each of the past three months compared to the same months in 2015.

**Memphis Animal Services:
Euthanasia Rate**

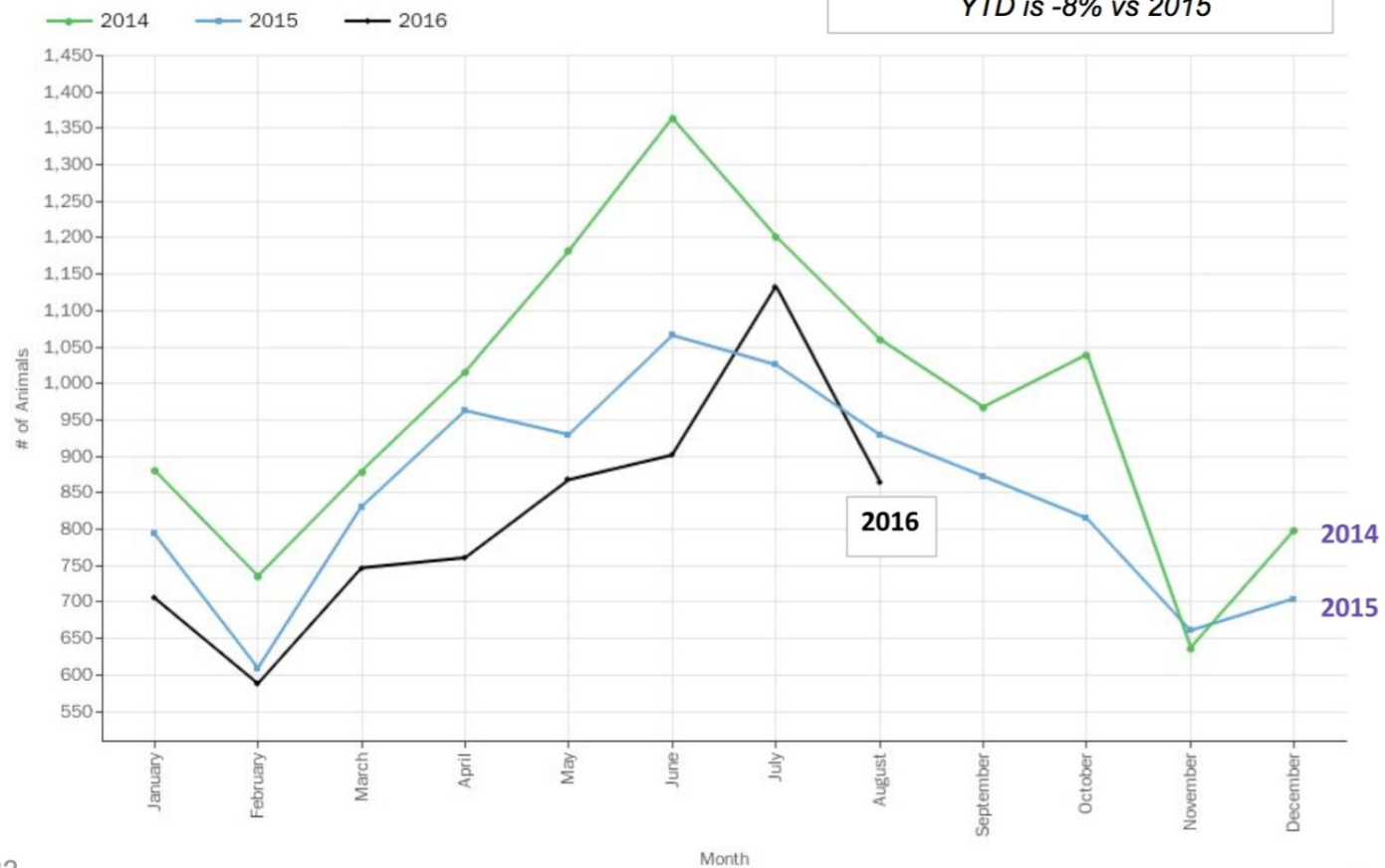
**CY16 Goal:
25%**

CY16 Status: off track
Trend: needs attention



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 five months compared to the same months the year prior.

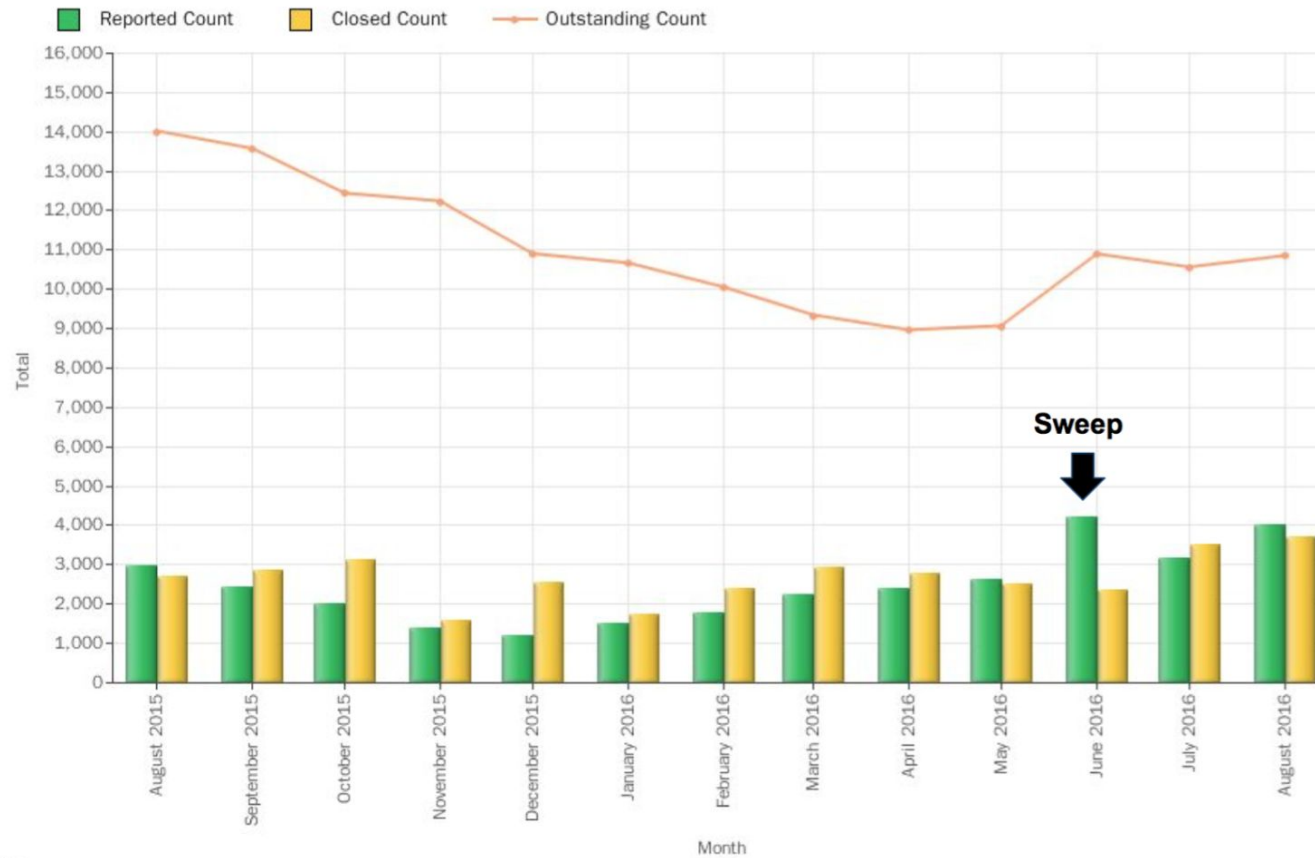
Memphis Animal Services: Intake



This chart demonstrates the seasonal nature of intake at MAS.

Neighborhoods

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



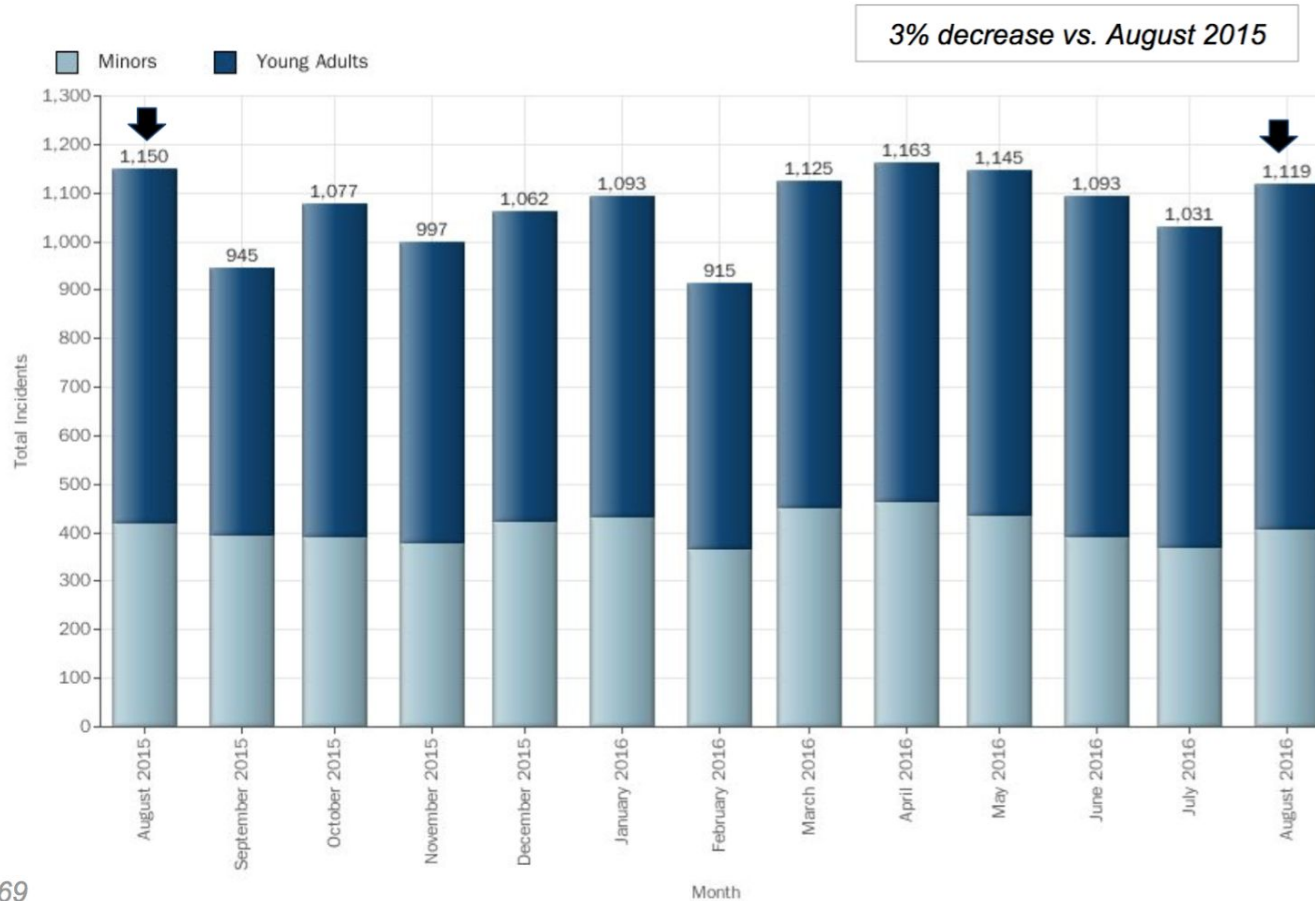
1850

15

Code Enforcement activity is up versus August of last year.

Youth

Youth: Crime Against Young Victims (monthly)



1769

Month

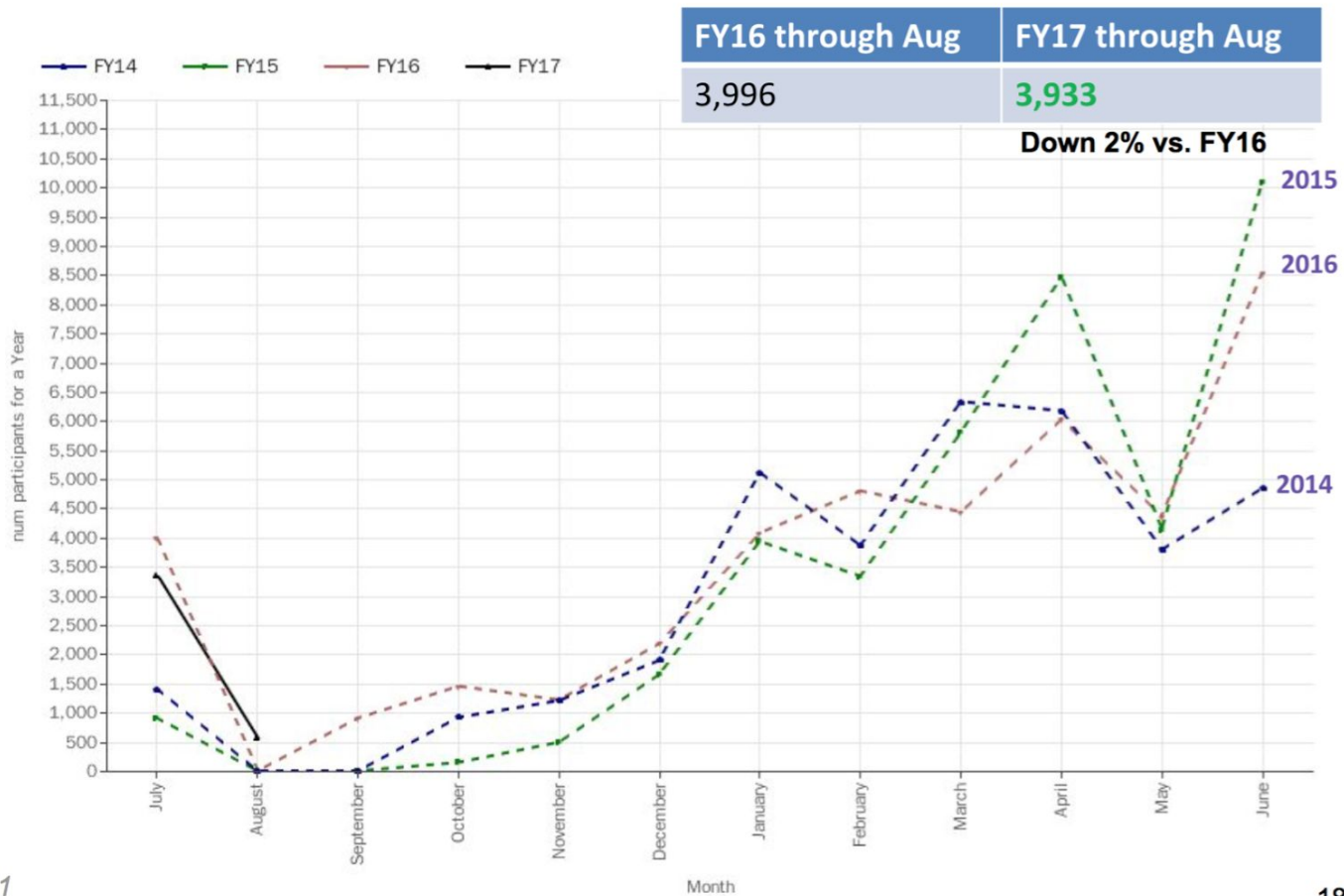
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Crime against young victims is 3 percent lower than August of last year.

Youth Engagement - Athletics

FY17 Goal:
41,286

FY17 Status: **off track**
Trend: **improving**



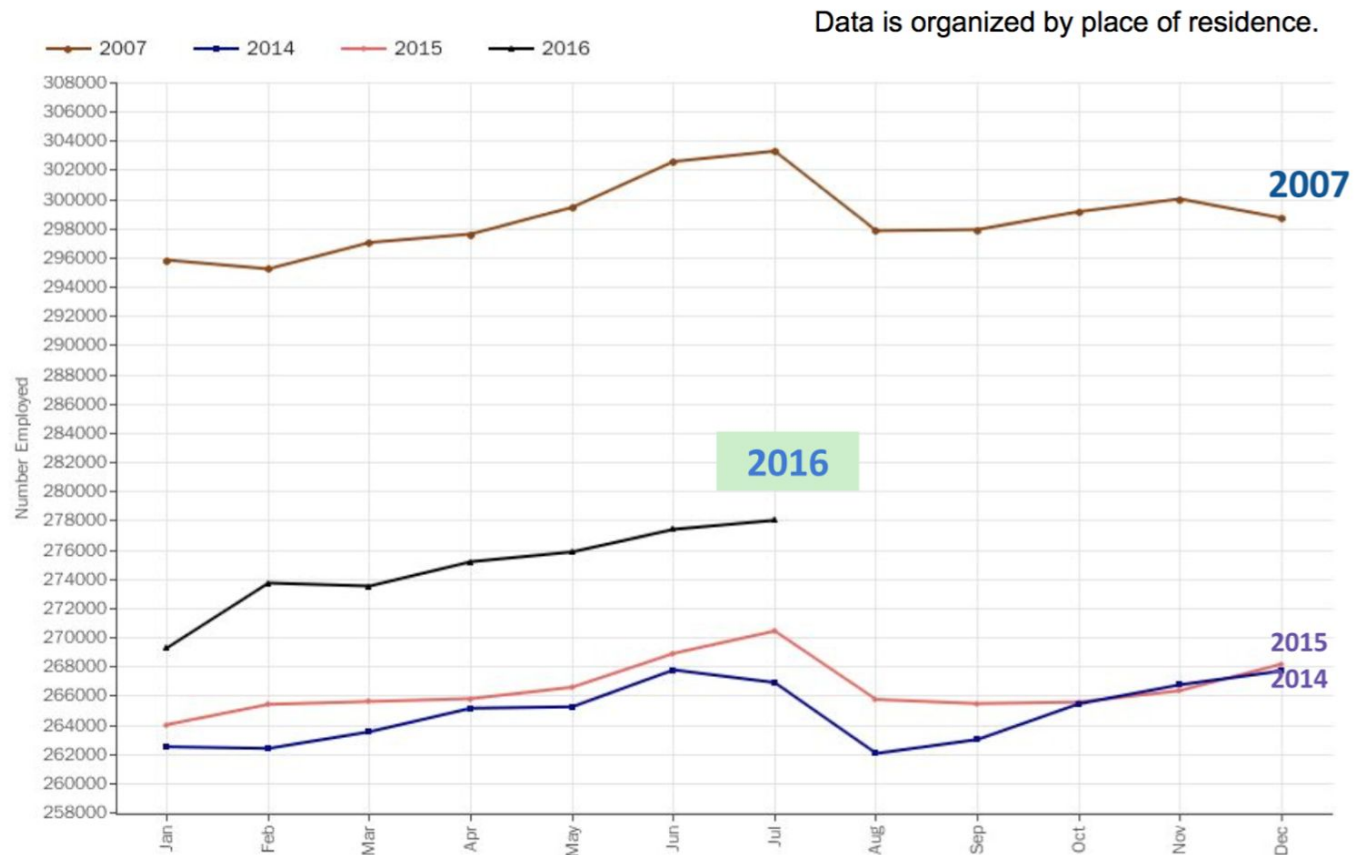
1581

18

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

Economy

Employment: # of Employed Memphians (City only)



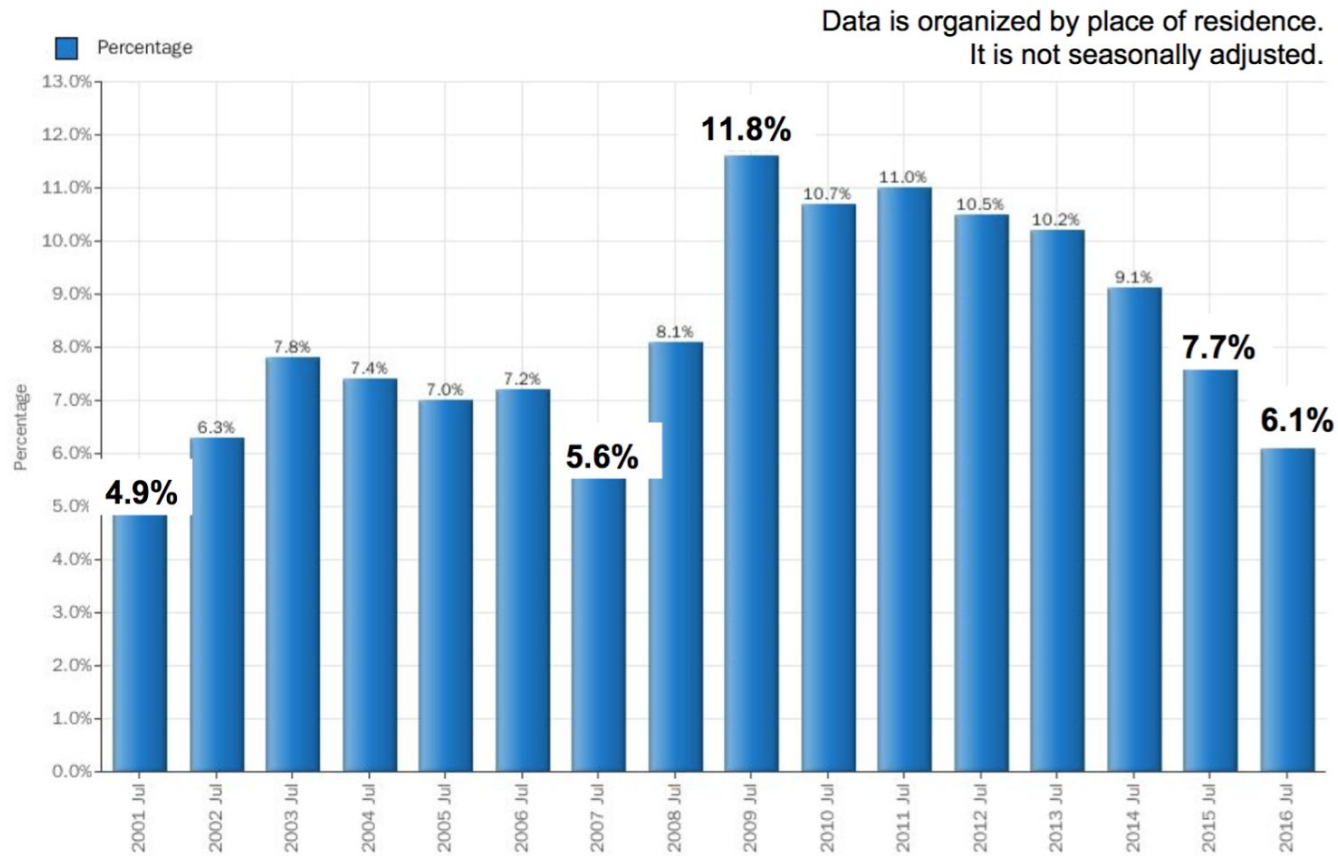
1782

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.

Employment: Unemployment Rate (City only)



1823

Data from the US Bureau of Labor Statistics

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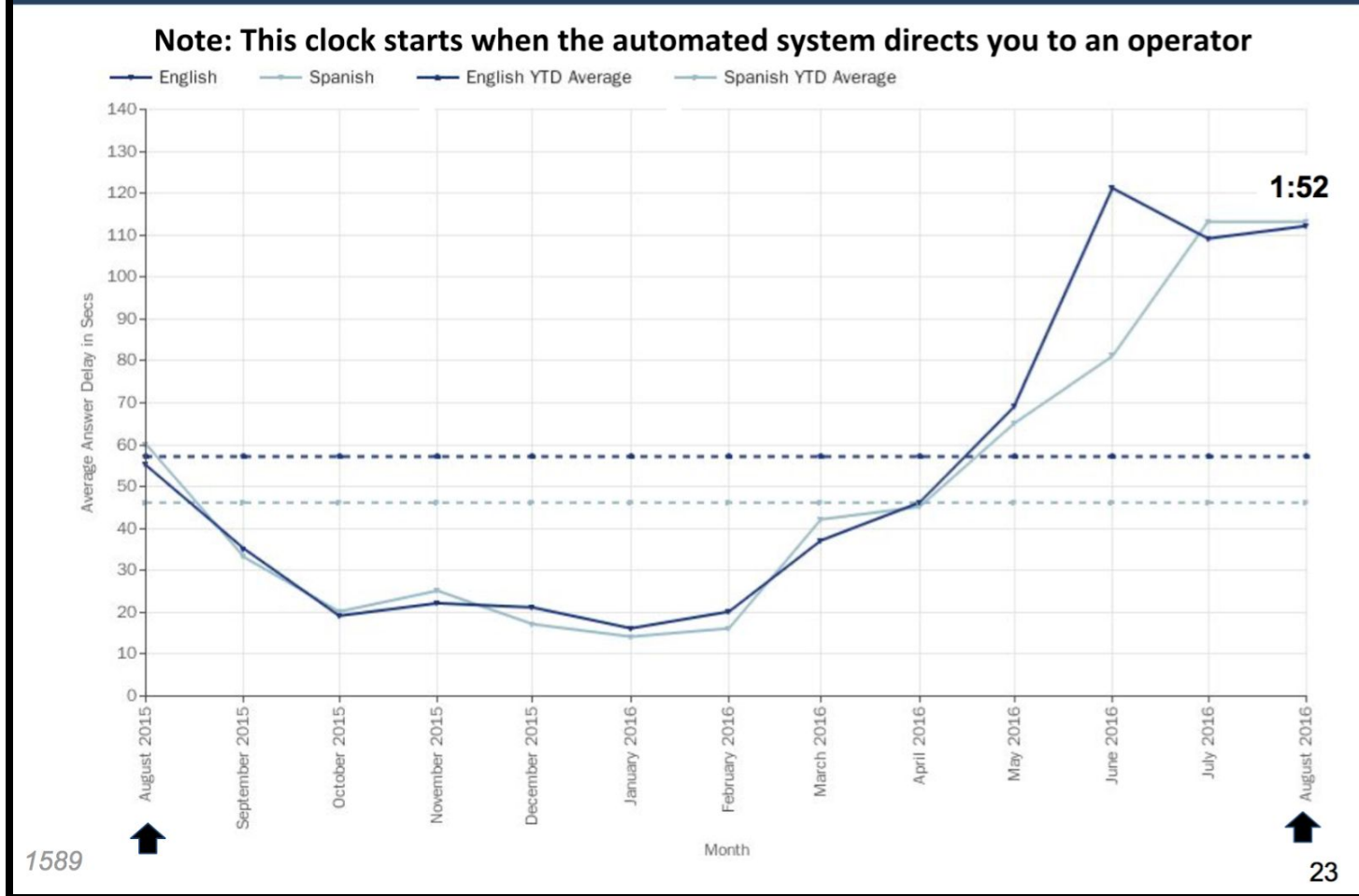
This is the lowest July unemployment rate for City of Memphis residents since 2007, and the second-lowest since 2001. These numbers, which are obtained by the U.S. Bureau of Labor Statistics, are not adjusted to account for the seasonal nature of unemployment.

Government

311 Response:
Call Answer Time

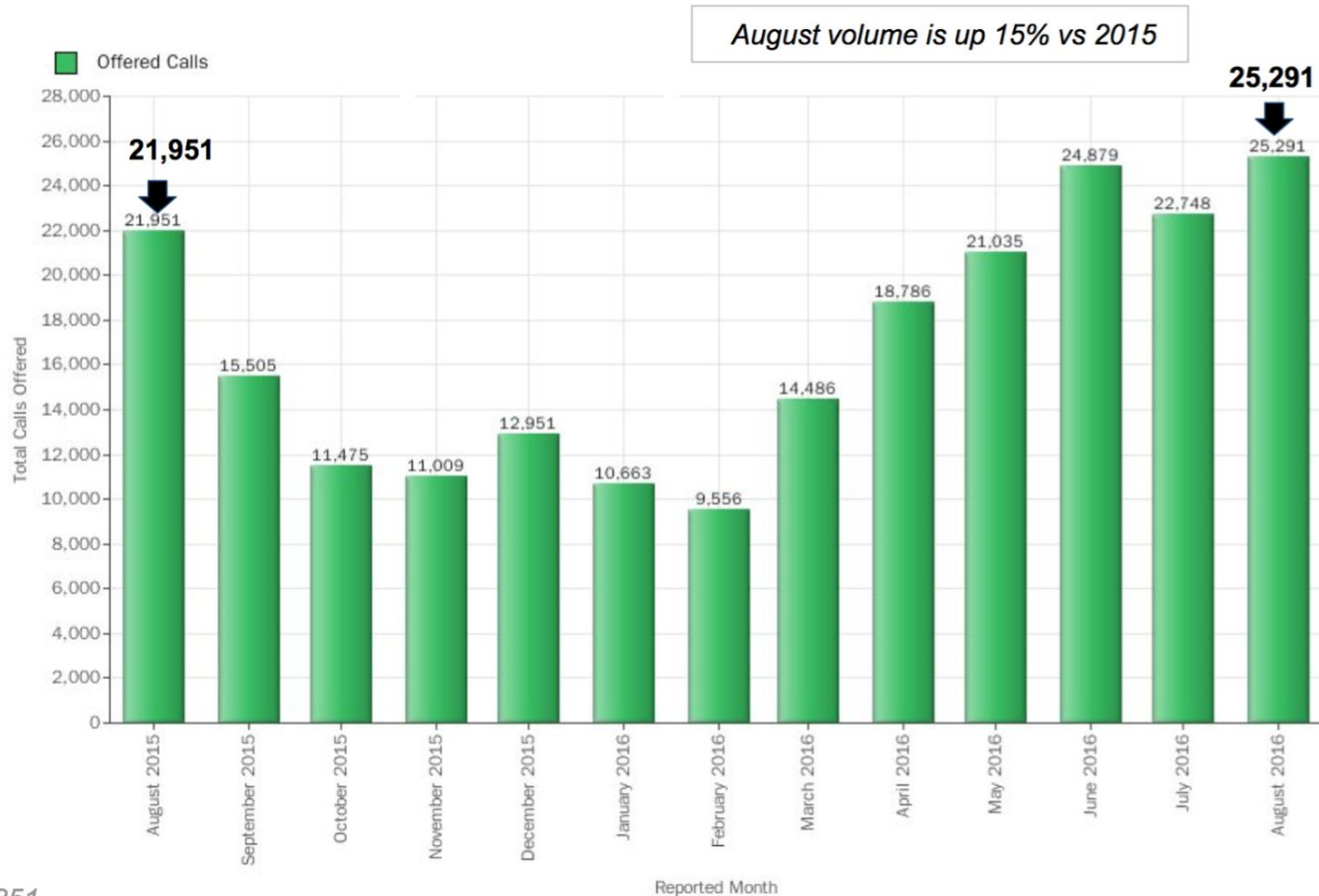
FY17 Goal:
35 seconds

FY17 Status: **not meeting goal**
Trend: **needs attention**



Summer months are peak time for 311 call volume, and the 311 center is in the process of filling two open positions. We are examining how to best arrange for staffing to lower peak-time call wait times next year.

311 Response: Call Volume



1851

24

This chart demonstrates the rise in call volume in the summer months. A new marketing campaign promoting 311 has also contributed to the increase in 311 calls.

Speed of Resolving Service Requests

Service Request	SLA (days)	Avg. time (days)	On time %	Status	
Dead Animal Collection	1	0.4	95%	W-12+	1580
Garbage Pickup	7	14.1	70%	L-1	1385
Recycling Pickup	7	11.4	67%	L-5	1385
Garbage Cart Repair/Replace	8	13.7	47%	L-3	1323
Garbage Service Start	10	22.5	36%	L-3	1295
Recycling Cart Delivery	14	20.1	44%	L-1	1588
Curbside Trash Pickup	21	15.5	83%	W-12+	1384
Picker Pile Pickup	21	11.6	87%	W-12+	1384
Pothole Repair	5	4.2	85%	W-4	1429
Weed Remediation	30	27.1	64%	W-6	1785

25

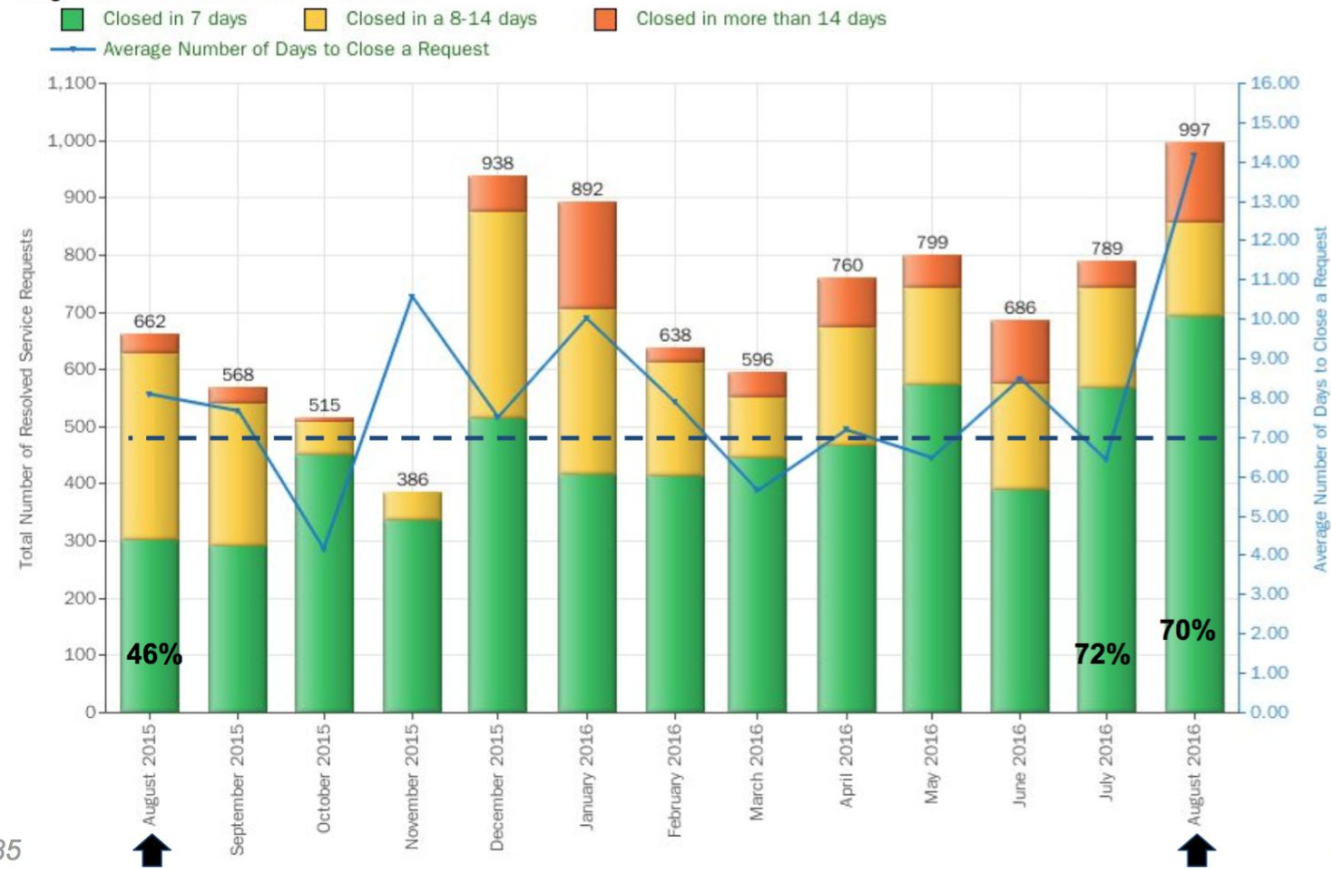
This is a sampling of service requests and on-time performance as compared to our Service Level Agreements (SLA). For instance, we agree to provide pothole repair in 5 days from the request. This shows you the average time it takes, on-time percentage and the number of consecutive months it has been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

We've found issues in the recording of data that are skewing these numbers negatively. Expect these numbers to change when we get to the bottom of the data issues..



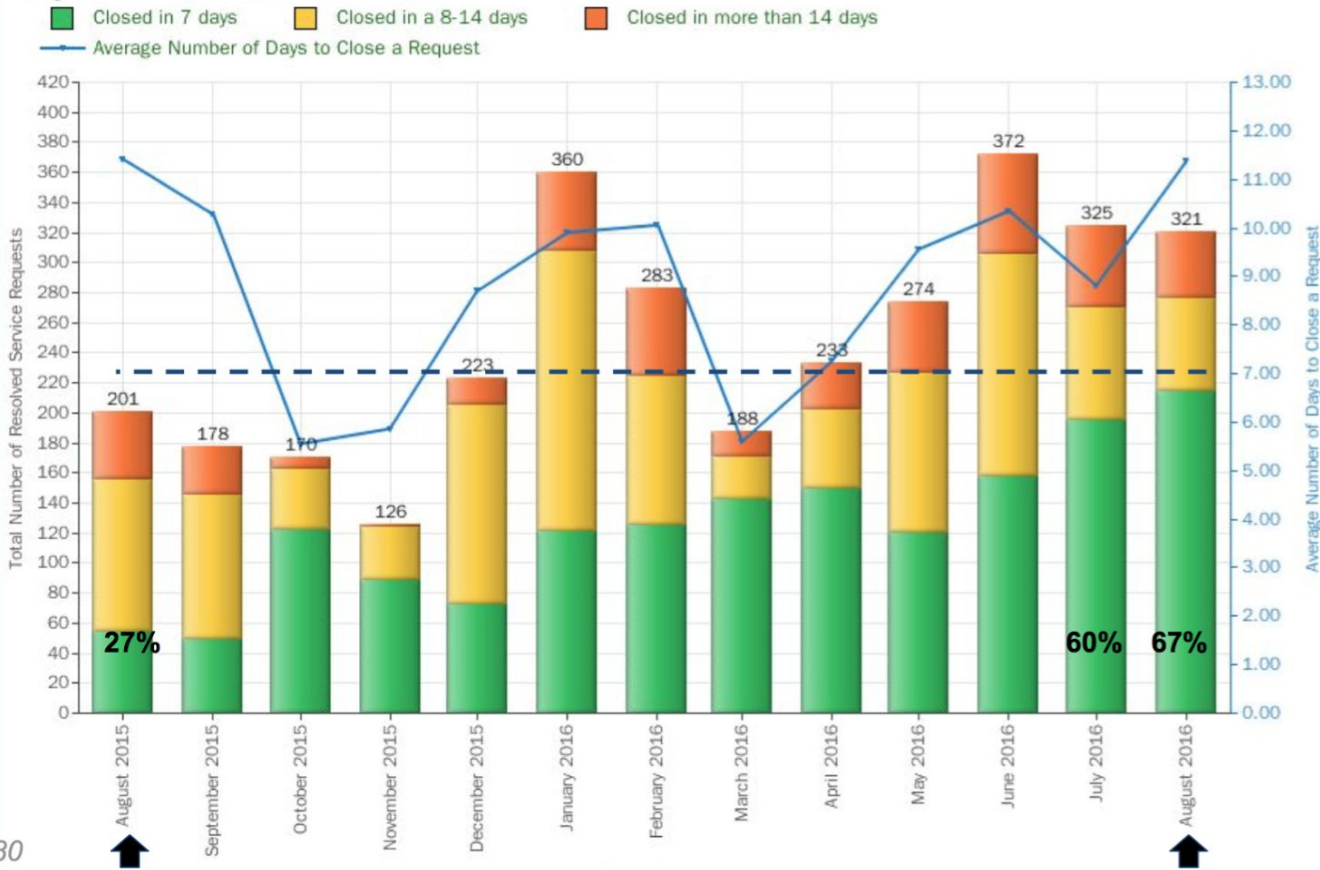
Solid Waste and its contractors serve some 176,000 households for garbage service, and 99.4 percent of those households are handled each month without additional service requests. This chart represents the fraction of customers that require additional service.

**Solid Waste Svc Requests:
Recycling Pickup**

**FY17 Goal:
7 day average**

**FY17 Status: TBD
Trend: TBD**

We've found issues in the recording of data that are skewing these numbers negatively. Expect these numbers to change when we get to the bottom of the data issues..

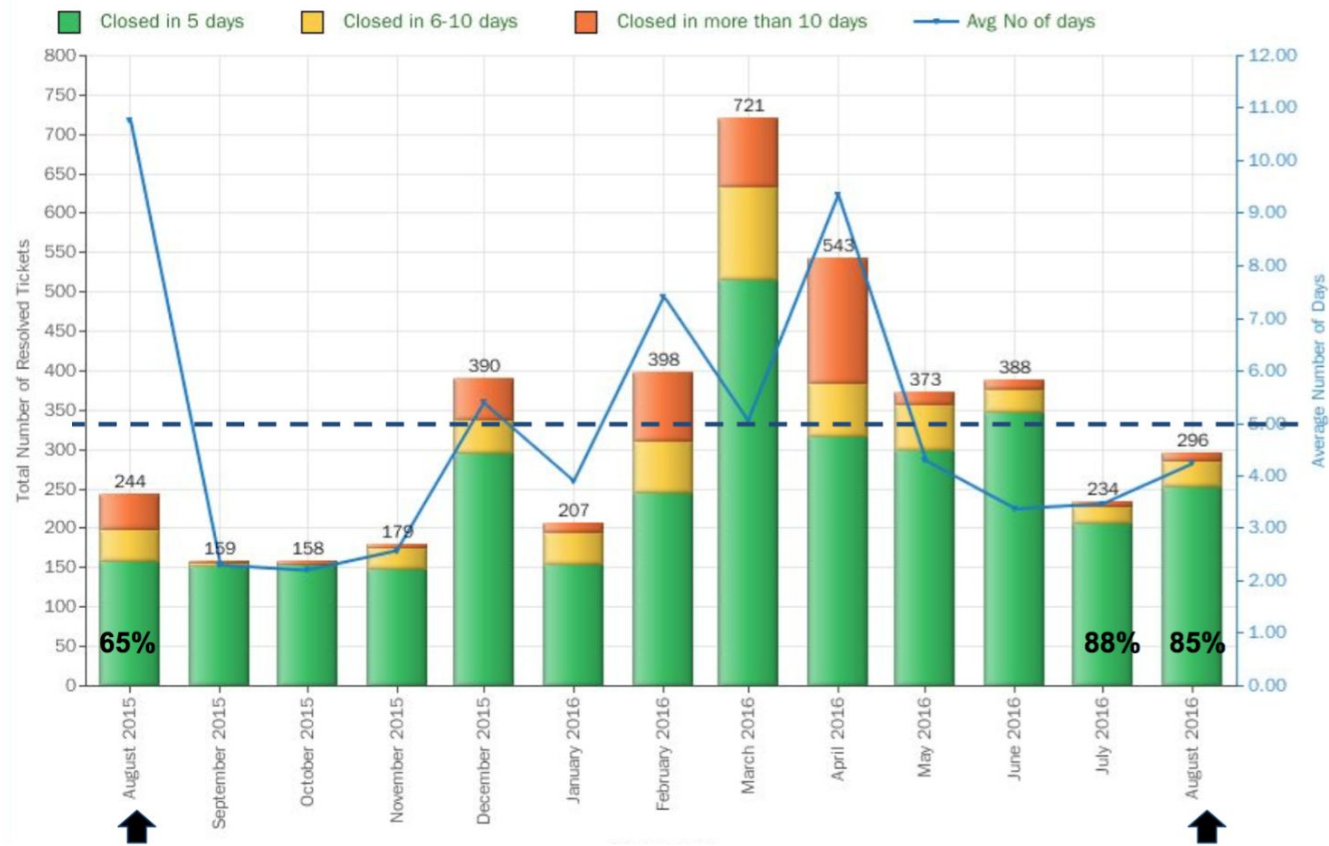


Just as with garbage, it's worth noting that Solid Waste and its contractors serve some 170,000 households for recycling service, and 99.8 percent of those households are handled each month without additional service requests. This chart represents the fraction of customers that require additional service.

**Street Maintenance Svc Requests:
Potholes Filled**

**FY17 Goal:
5 day average**

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



1429

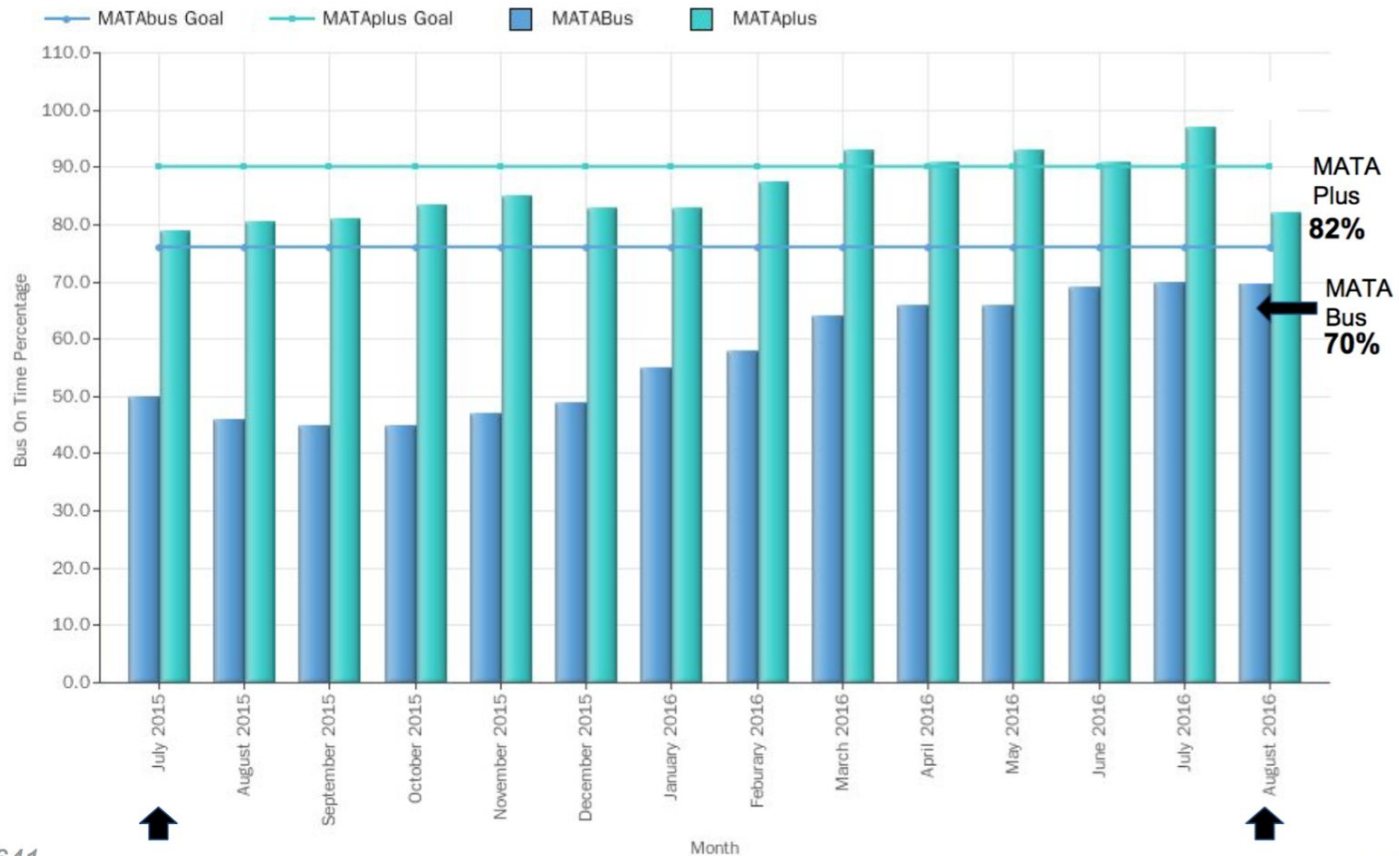
28

From August 2015 to August 2016, the number of pothole reports closed in five days has increased by 20 percentage points.

**MATA:
On Time Performance**

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

FY17 Status: mixed
Trend: needs attention



1641

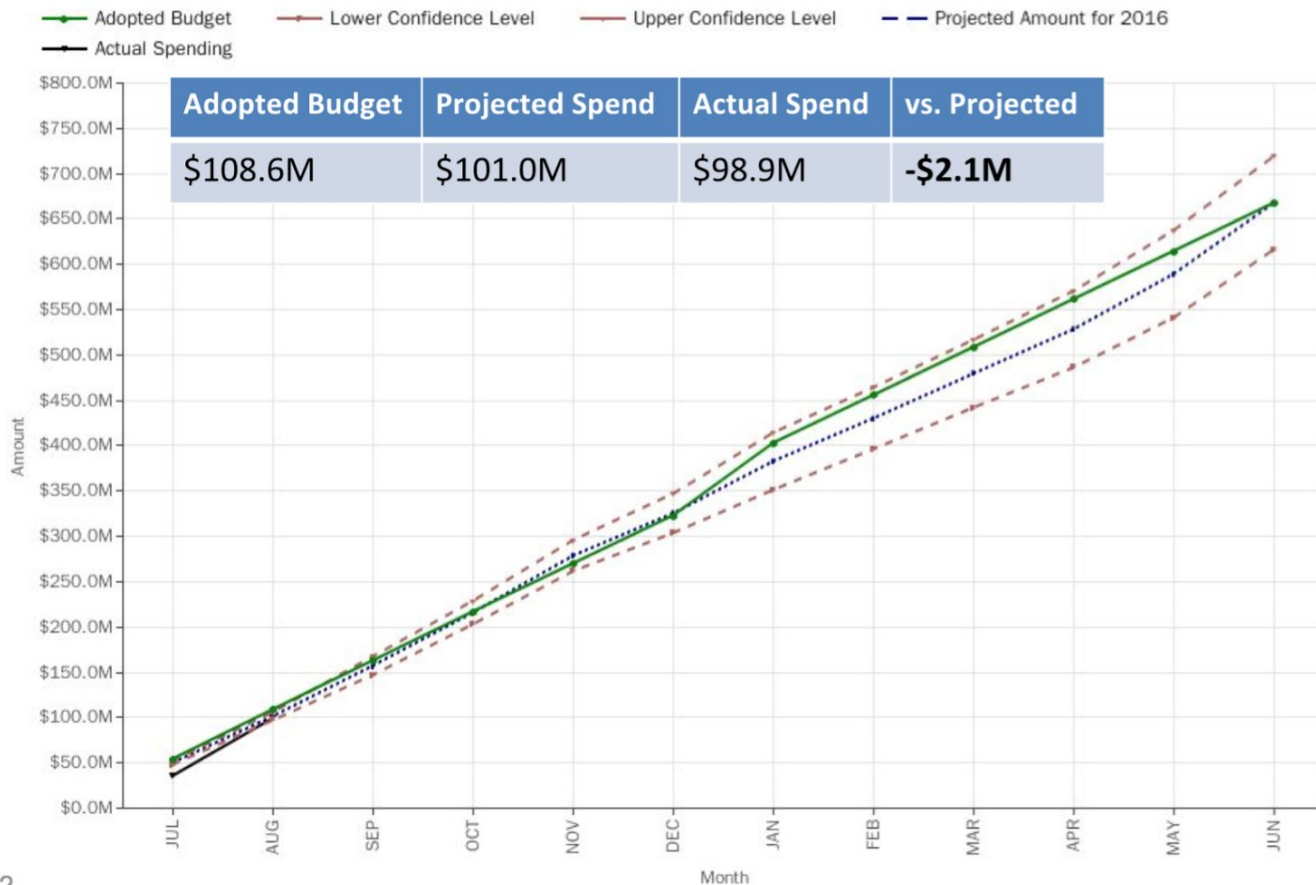
29

MATA has increased its goals for FY17. In FY16, its goal was 60 percent for MATA buses and 88 percent for MATA Plus. After reaching those goals, it increased its goals to the ones you see here.

Finance:
Budget Performance

FY17 Goal:
Stay within budget

FY17 Status: **on track**
Trend: **stable**



1872

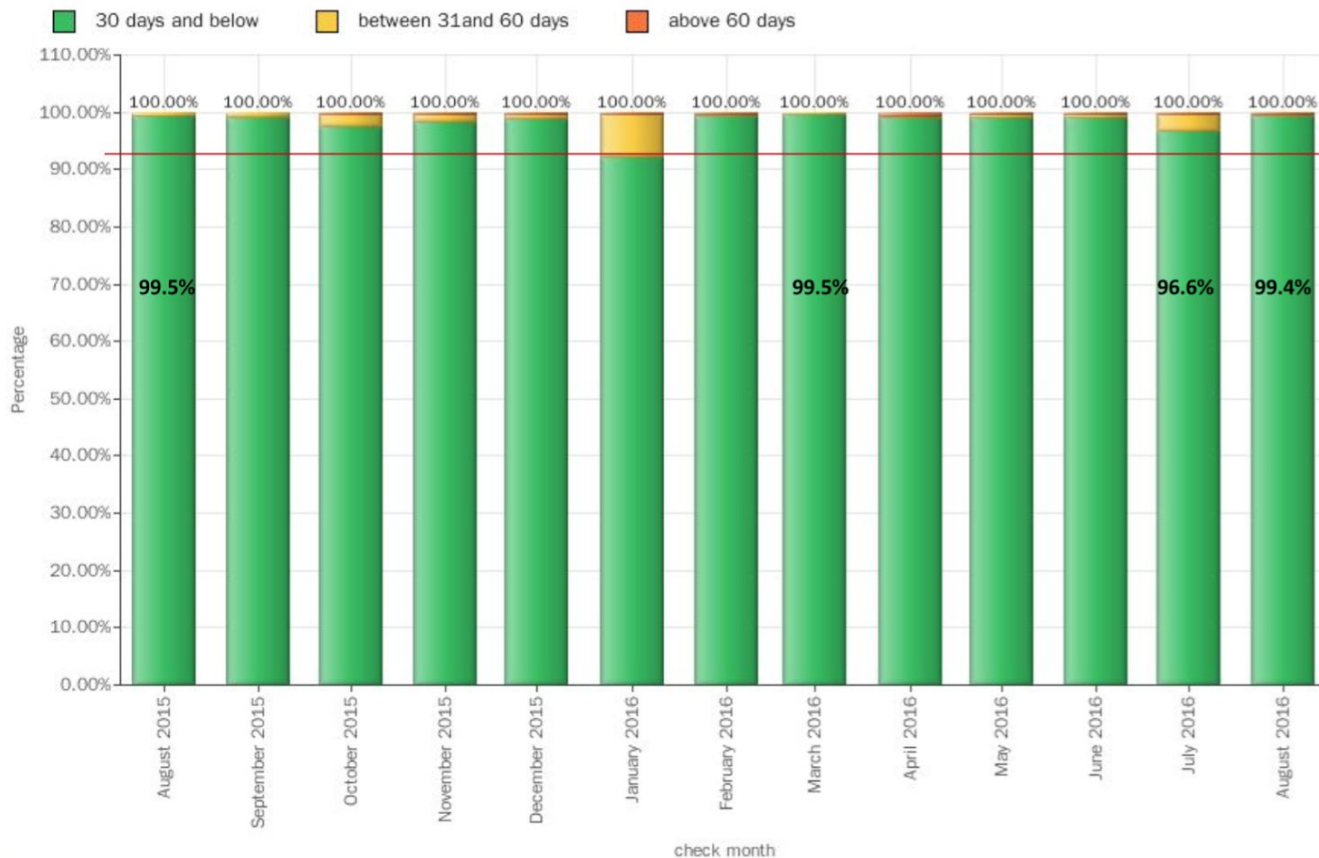
30

Early in the FY17 budget year, our spending is in line with allocated and projected spending for this time of the year.

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

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

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



1650

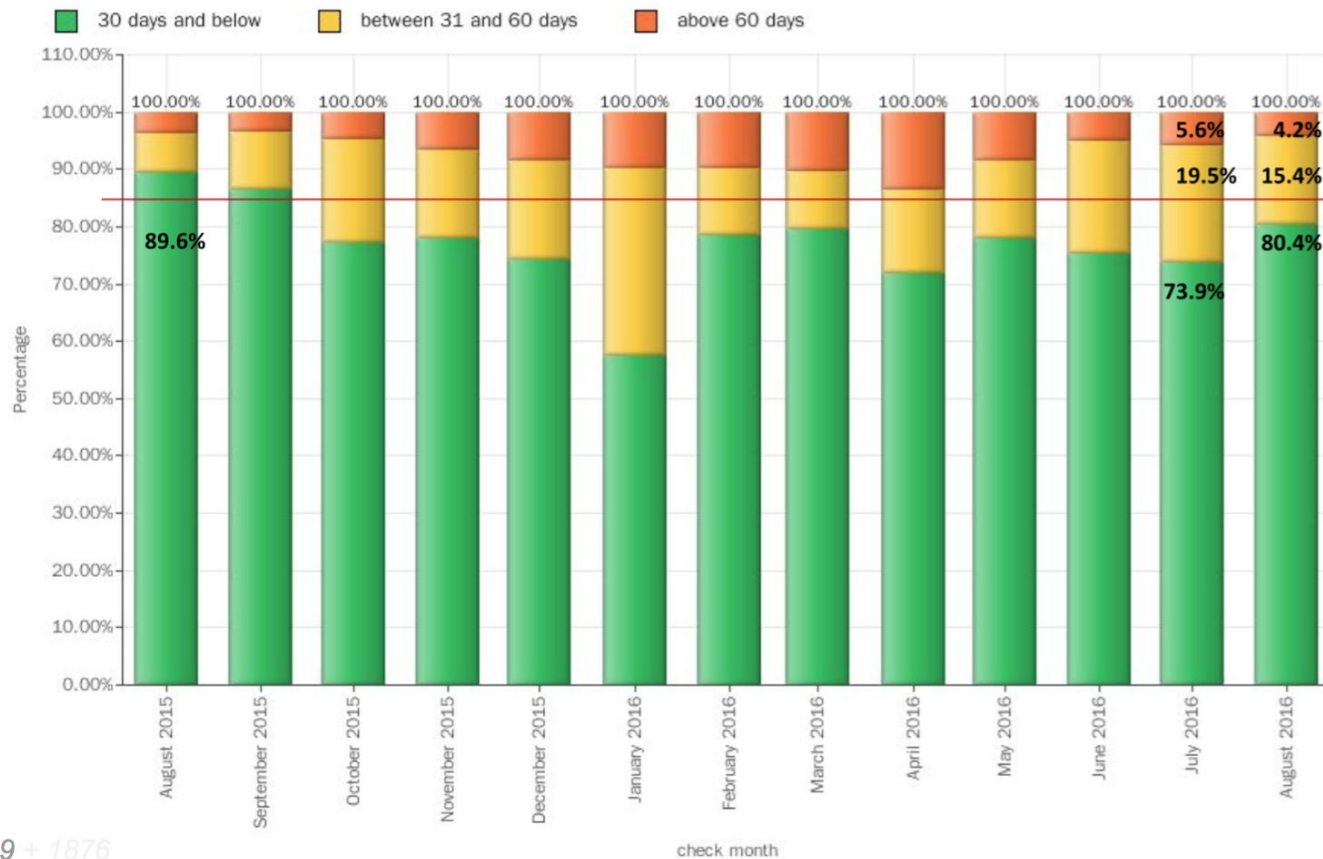
31

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: needs attention



32

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.

