Mayor's Dashboard Review

April 25, 2018
City of Memphis

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

Mayor Strickland's 2018 Priorities

JOBS
- Prepare more people for work
- Recruit, retain and grow employers
- Promote good jobs for citizens

Public Safety
- Reduce crime through police recruitment & retention, community outreach, communication & gang intervention
- Decrease non-emergency service (EMS/Fire) calls
- Improve 911 service

GOOD GOVERNMENT
- Provide outstanding customer service to our residents & businesses
- Provide good fiscal stewardship
- Maintain Bond Rating

Youth
- Collaborate with community partners to provide summer job opportunities
- Support increase in reading level in libraries & community centers
- Increase programming in parks, community centers & libraries

Neighborhoods
- Reduce blight making cleaner & and more attractive neighborhoods
- Improve quality of roads and sidewalks
- Improve and increase access to parks, libraries and public services
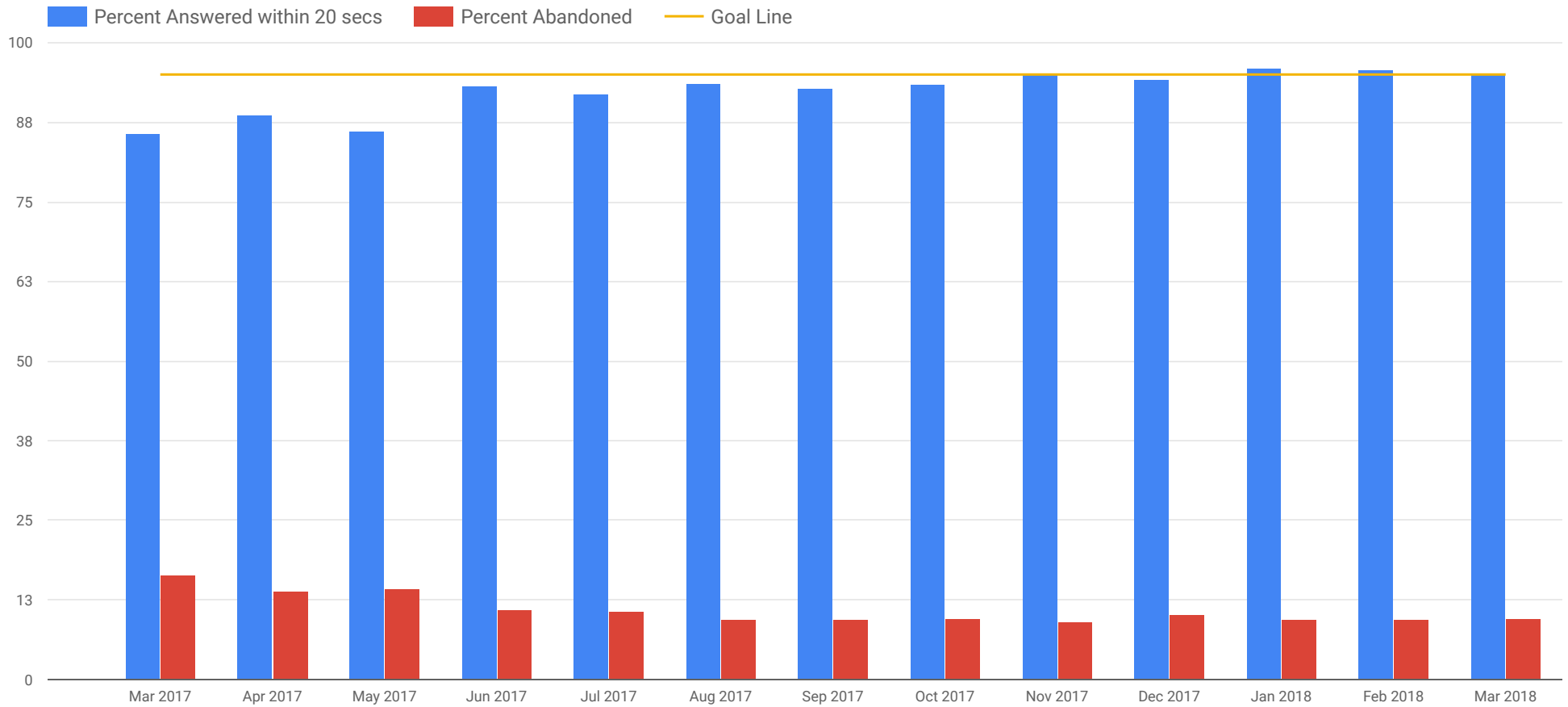
Jim Strickland, Mayor

Public Safety

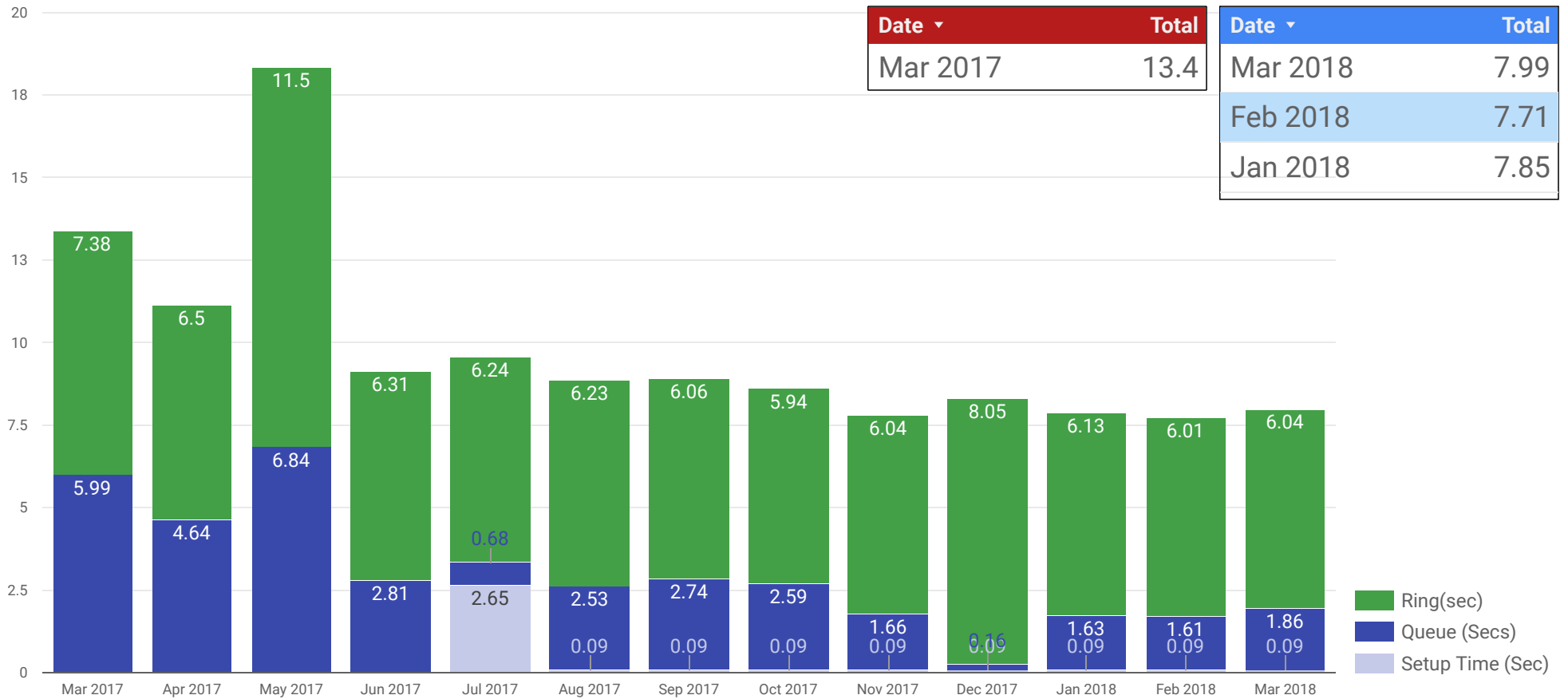# 911 Response - Success/Abandonment Rate

Goal: Answer 911 calls within 20 seconds at least 95% of the time. Status: Goal met!

Legend: Percent Answered within 20 secs | Percent Abandoned | Goal Line

Months: Mar 2017, Apr 2017, May 2017, Jun 2017, Jul 2017, Aug 2017, Sep 2017, Oct 2017, Nov 2017, Dec 2017, Jan 2018, Feb 2018, Mar 2018

911 Response - Average Answer Time

Average answer time for March 2018 is 40.37% faster than March 2018.

Date ▾	Total
Mar 2017	13.4

Date ▾	Total
Mar 2018	7.99
Feb 2018	7.71
Jan 2018	7.85

Legend:
- Ring(sec)
- Queue (Secs)
- Setup Time (Sec)

Month	Ring(sec)	Queue (Secs)	Setup Time (Sec)
Mar 2017	7.38	5.99	
Apr 2017	6.5	4.64	
May 2017	11.5	6.84	
Jun 2017	6.31	2.81	
Jul 2017	6.24	2.65	0.68
Aug 2017	6.23	2.53	0.09
Sep 2017	6.06	2.74	0.09
Oct 2017	5.94	2.59	0.09
Nov 2017	6.04	1.66	0.09
Dec 2017	8.05	0.16	0.09
Jan 2018	6.13	1.63	0.09
Feb 2018	6.01	1.61	0.09
Mar 2018	6.04	1.86	0.09

911 Response - Call Volume

Call volume was down 18.3% in March 2018 versus March 2017.

Legend: 2015, 2016, 2017, 2018

Data labels (2017, green): 56,973 · 51,416 · 56,924 · 56,989 · 60,224 · 55,833 · 58,741 · 54,427 · 53,293 · 50,361 · 47,584 · 47,252

Data labels (2018, black): 49,928 · 47,995 · 46,493

Months: January · February · March · April · May · June · July · August · September · October · November · December

Fire/EMS Dispatch - Average Answer Time

Average answer times are 40% faster year-to-date in 2018 vs. 2017

Legend: 2016 | 2017 | 2018

Month	2016	2017	2018
January	11.32	10.73	8.21
February	11.96	10.49	6.86
March	12.82	8.87	7.17
April	12.99	9.81	
May	12.38	9.83	
June	14.29	10.45	
July	13.68	10	
August	12.22	11.07	
September	10.81	10.55	
October	10.97	10.5	
November	11.18	10.45	
December	11.47	11.16	
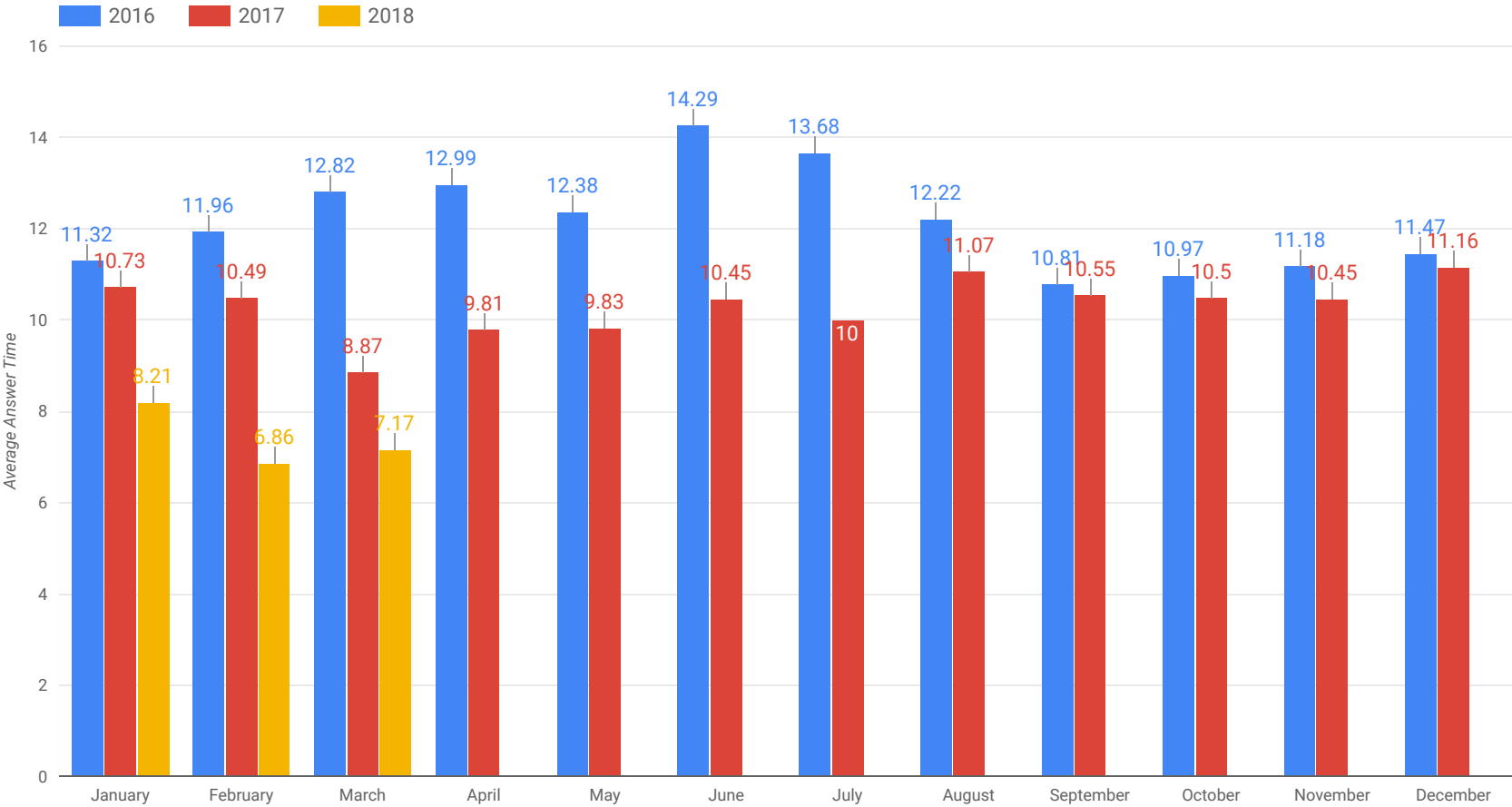
Year ▲	911 Calls
2016	120,188
2017	127,989
2018	30,825

Y-axis label: Average Answer Time

EMS Emergency Response Time

Goal: 8 minutes or less. Status: Goal Met!

Legend: — EMS Goal   —●— Emergency Response Time (Mins)

Data point	Value
Dec-16	7.85
Jan-17	7.77
Feb-17	7.8
Mar-17	7.8
Apr-17	7.86
May-17	8.08
Jun-17	8.31
Jul-17	8.35
Aug-17	8.04
Sep-17	7.9
Oct-17	7.83
Nov-17	7.82
Dec-17	7.88
Jan-18	8.29
Feb-18	7.61
Mar-18	7.75
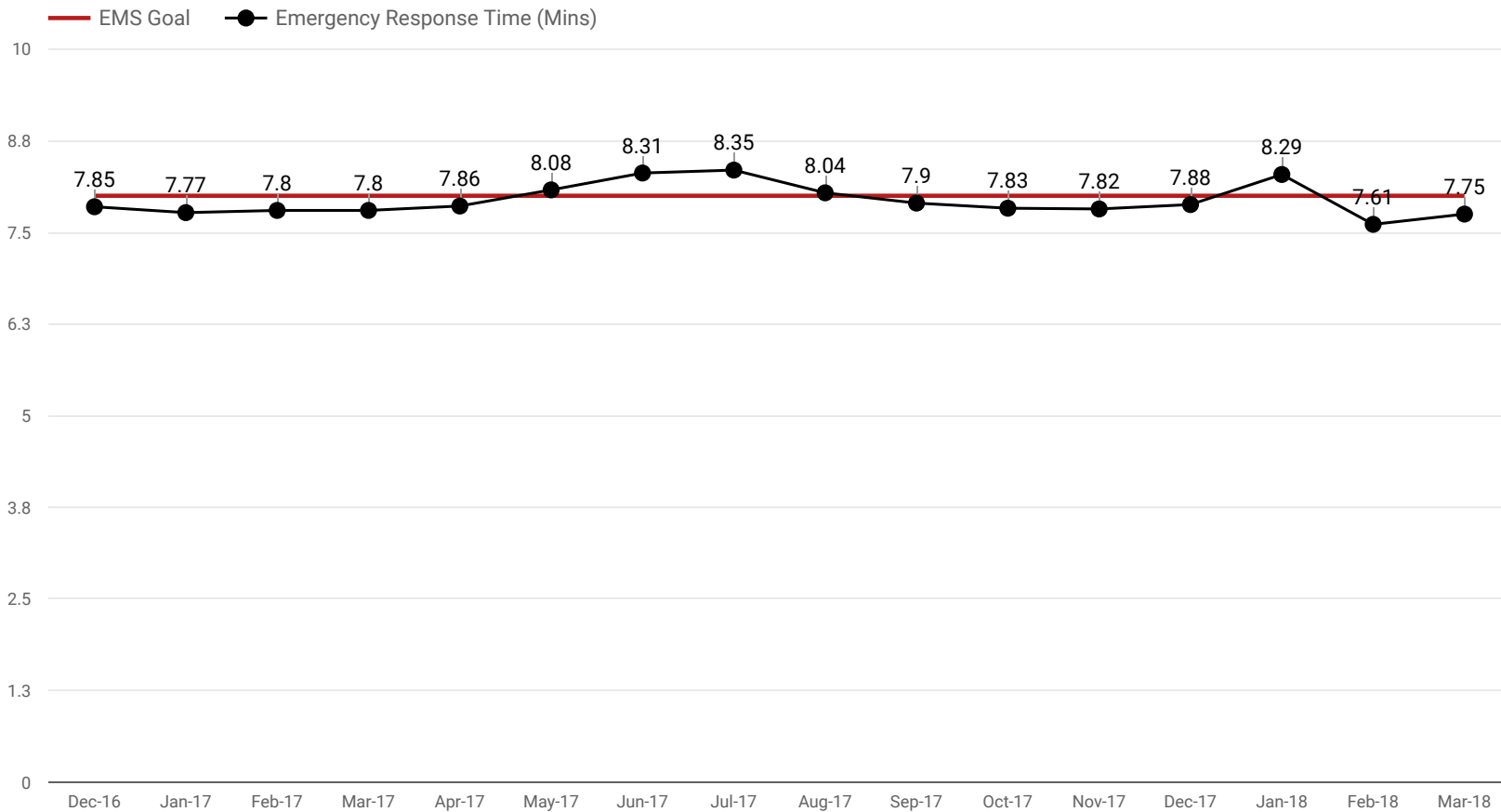
Year ▲	Non-emergency Incidents
2015	89,691
2016	92,590
2017	95,342
2018	23,626

Fire Response Time: Residential

Goal: 5 min 20 sec or less. Status: Goal Met!

Legend: Goal | Average Response (Mins)

Month	Average Response (Mins)
Dec-16	5.02
Jan-17	5.1
Feb-17	5.14
Mar-17	4.9
Apr-17	5.06
May-17	5.13
Jun-17	4.93
Jul-17	5.2
Aug-17	5.26
Sep-17	5.22
Oct-17	5.16
Nov-17	5.19
Dec-17	5.11
Jan-18	5.47
Feb-18	5.11
Mar-18	4.97
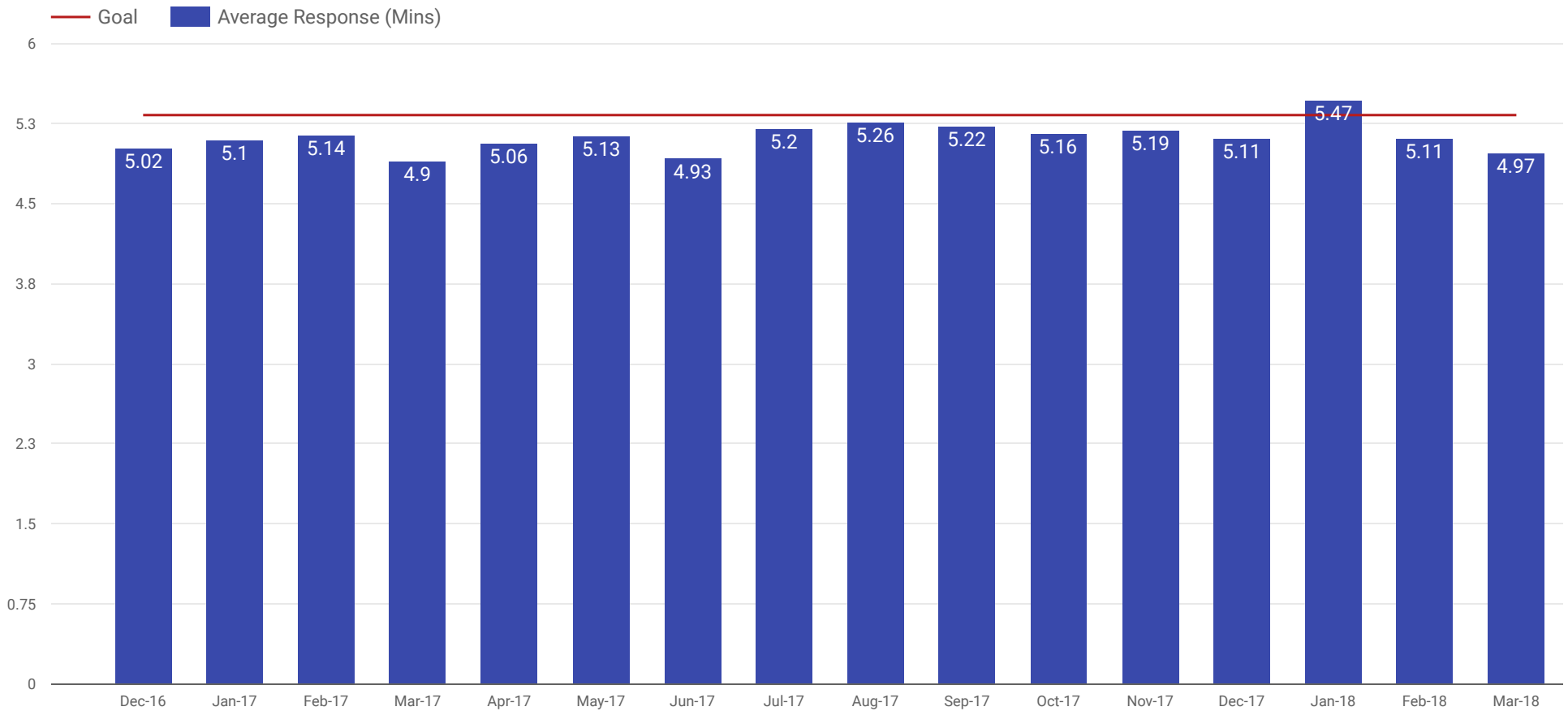
Fire: Percent of Residential Property Saved

Legend: 2016 (blue), 2017 (red), 2018 (yellow)

Y-axis: Property Saved (%) — 0, 13, 25, 38, 50, 63, 75, 88, 100

X-axis: January, February, March, April, May, June, July, August, September, October, November, December
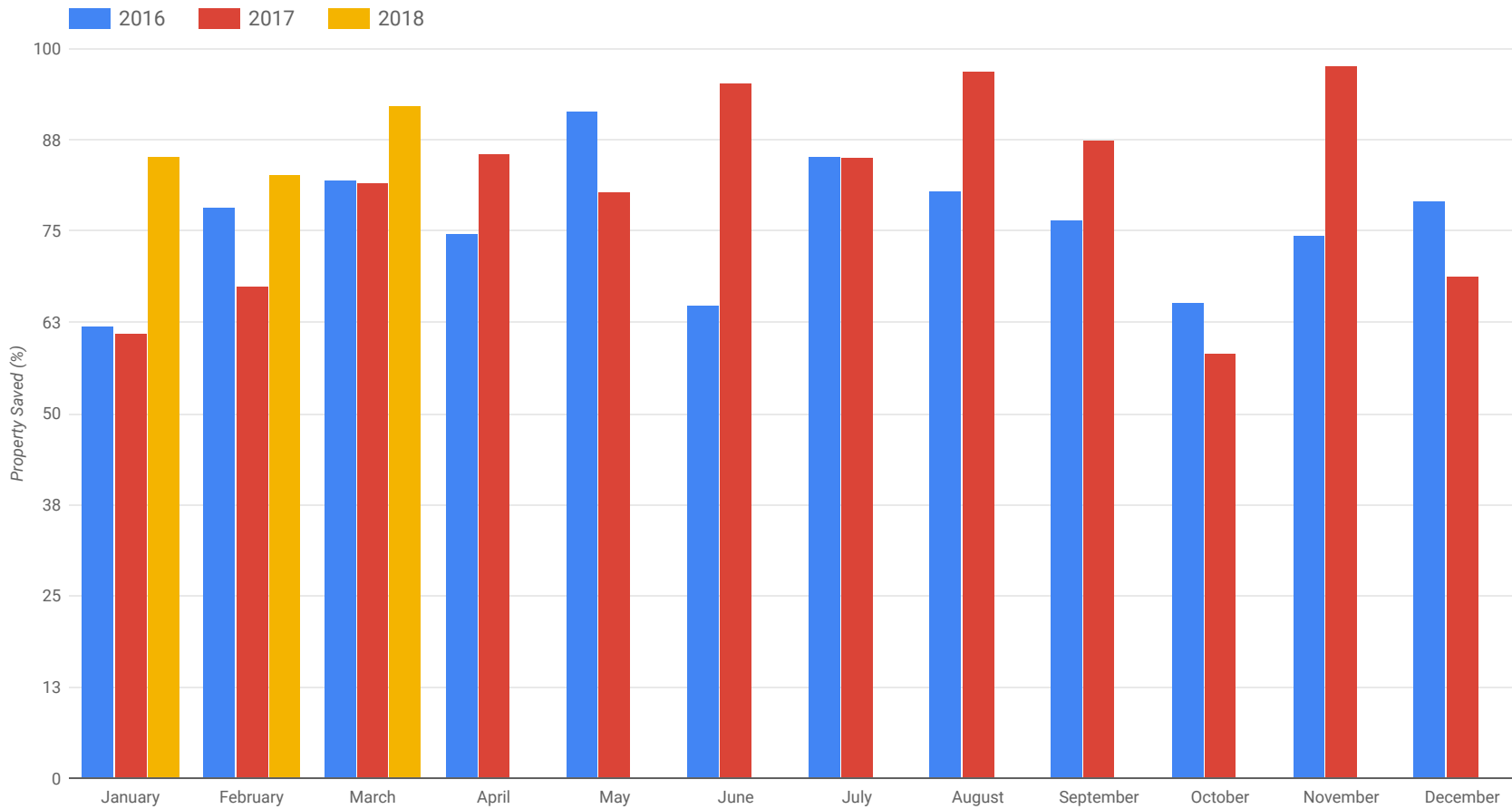
Year ▲	Property Saved
2016	$57M
2017	$102M
2018	$26M

Violent Crime

The number of violent crime incidents was down 6.4% year-to-date through March.

Legend: 2006 — 2017 — 2018
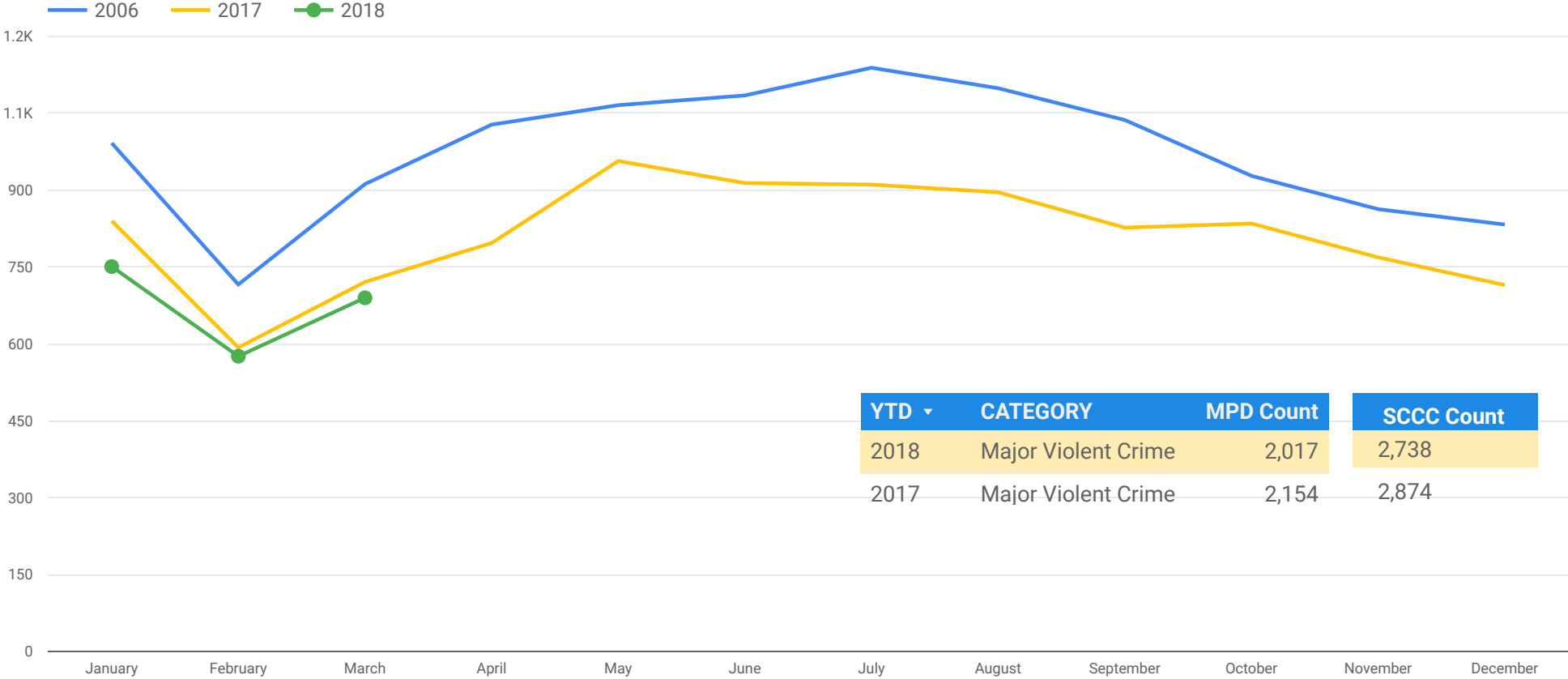
YTD ▾	CATEGORY	MPD Count		SCCC Count
2018	Major Violent Crime	2,017		2,738
2017	Major Violent Crime	2,154		2,874

Property Crime

The number of property crime incidents increased 6.1% year-to-date through March.

Legend: 2006 — 2017 — 2018
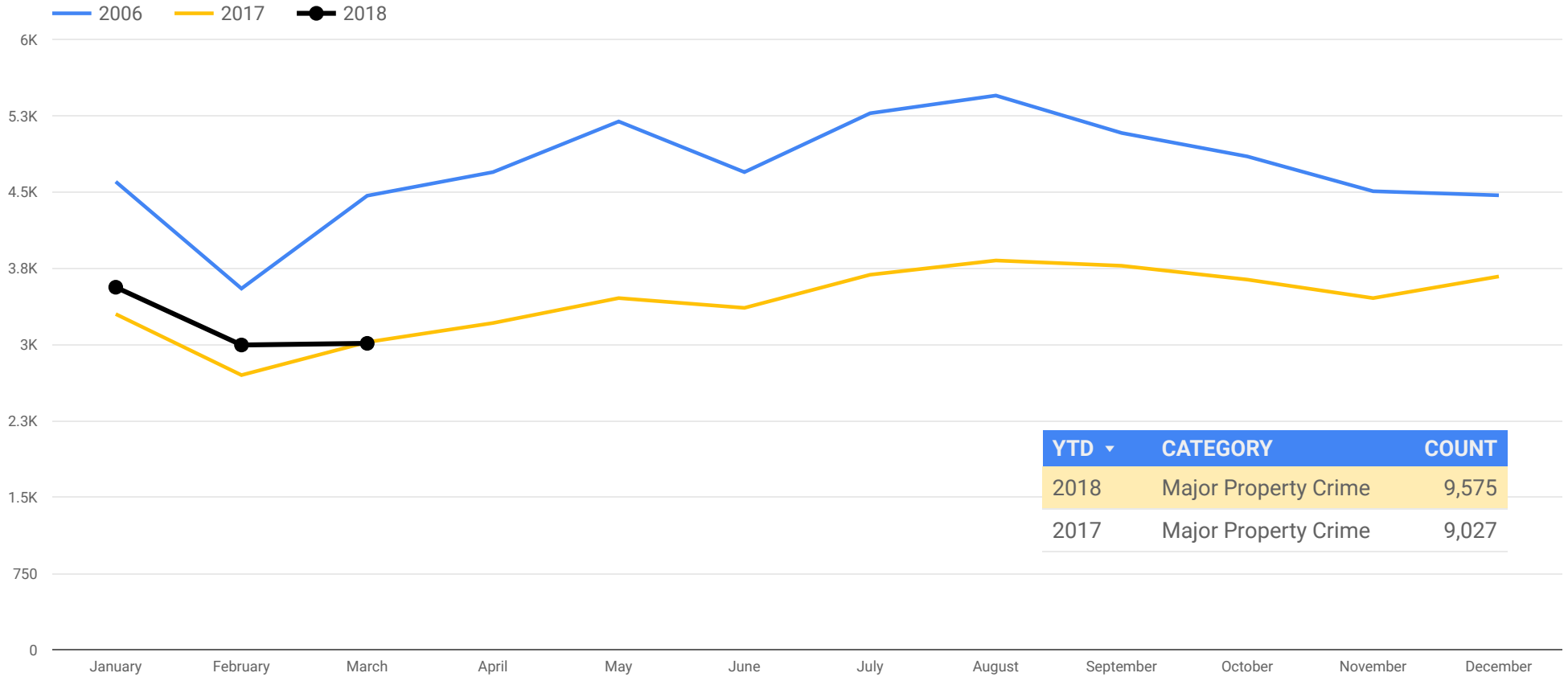
YTD ▾	CATEGORY	COUNT
2018	Major Property Crime	9,575
2017	Major Property Crime	9,027

Police Complement

This chart shows the total officer count from Aug. 2016-March 2018. The orange line is a 13-month average, and the dark blue is the headcount at the first of each month. The green line shows the growth needed to reach 2300 officers by December 2020.
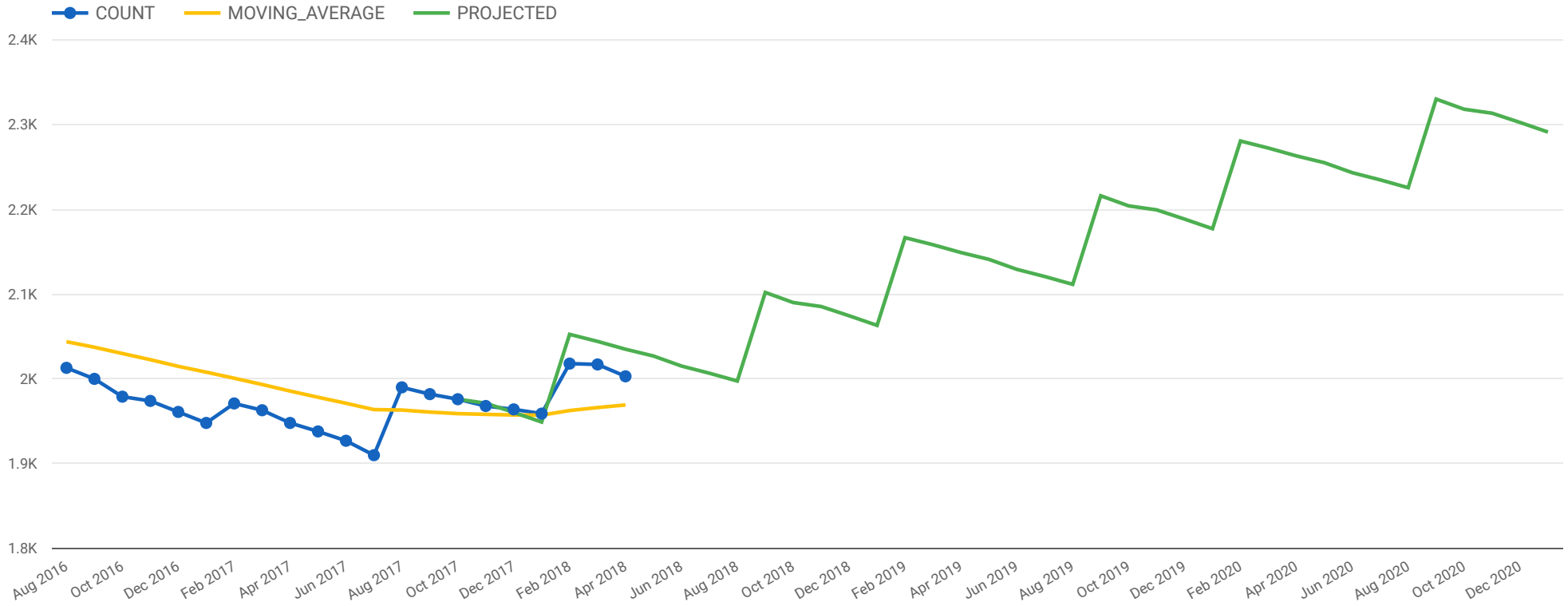
Police Separations 2018

This chart shows officer attrition for 2018 (in green) with the five-year average in black and the 2018 goal in blue. There were 25 separations through March, 30.6% ahead of the goal of 36.
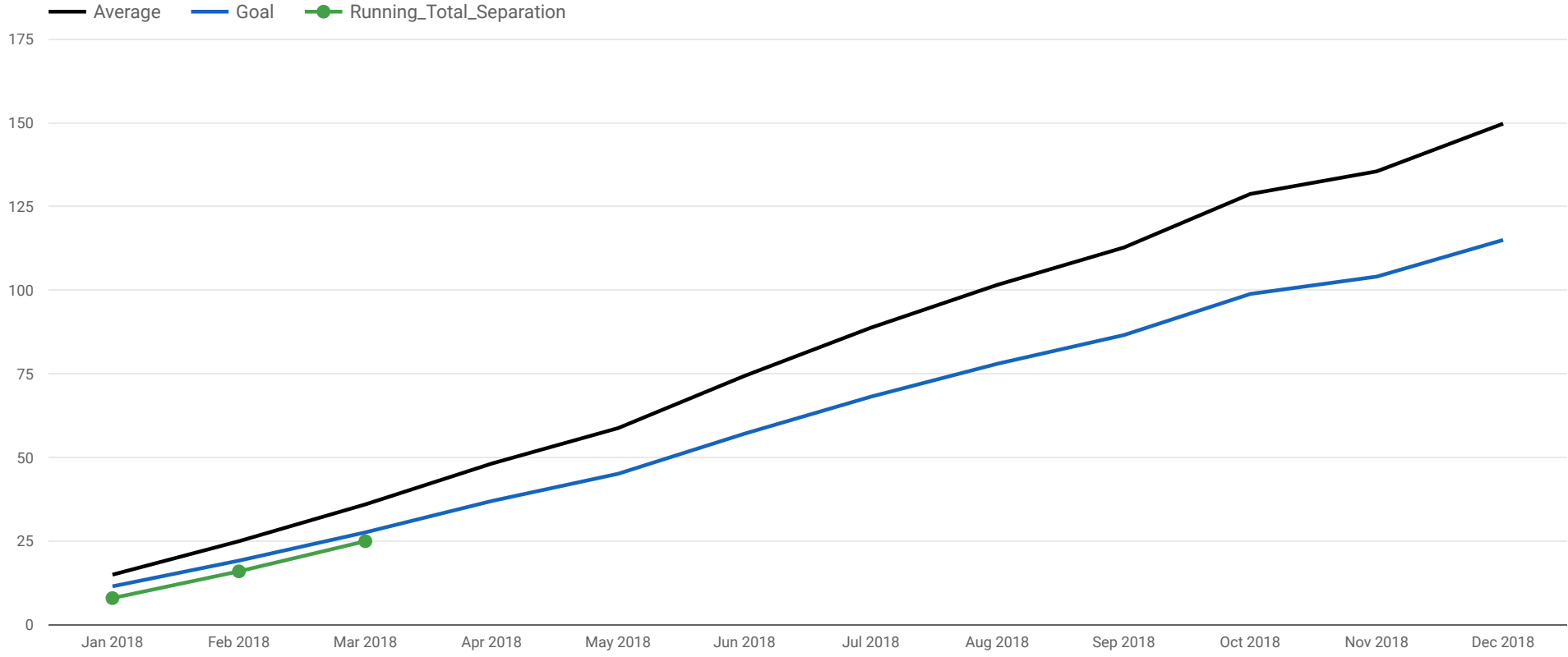
Police Applicants By Class

Recruitment has begun for PR 126, which is scheduled to begin June 25, 2018. The goal is 3,000 applicants, leading to 150 enrollees and 125 graduates.
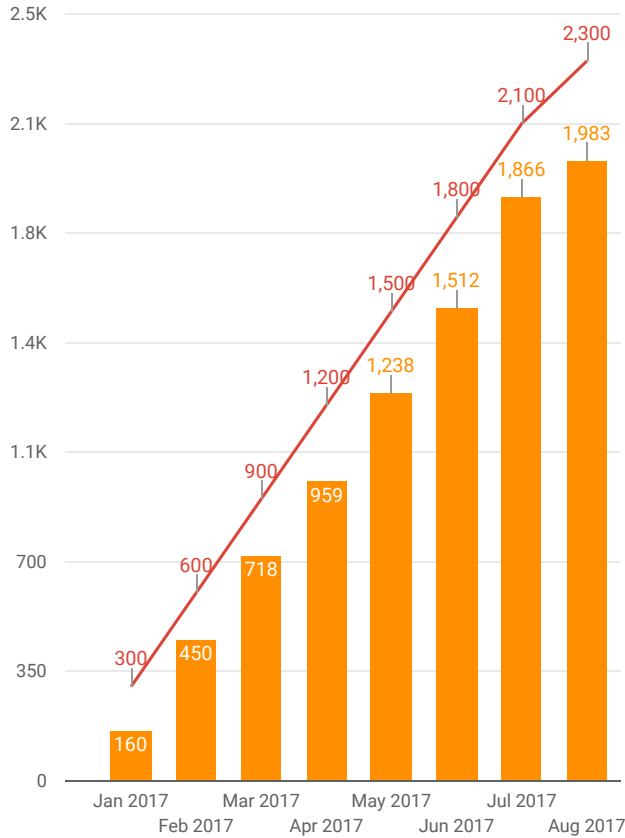
PR 124

Month	Applicants	Target
Jan 2017	160	300
Feb 2017	450	600
Mar 2017	718	900
Apr 2017	959	1,200
May 2017	1,238	1,500
Jun 2017	1,512	1,800
Jul 2017	1,866	2,100
Aug 2017	1,983	2,300

PR 125

Month	Applicants
Oct 2017	224
Nov 2017	662
Dec 2017	803
Jan 2018	1,385

PR 126

Month	Applicants	Target
Feb 2018	0	0
Mar 2018	351	500
Apr 2018	678	1,000
May 2018		1,500
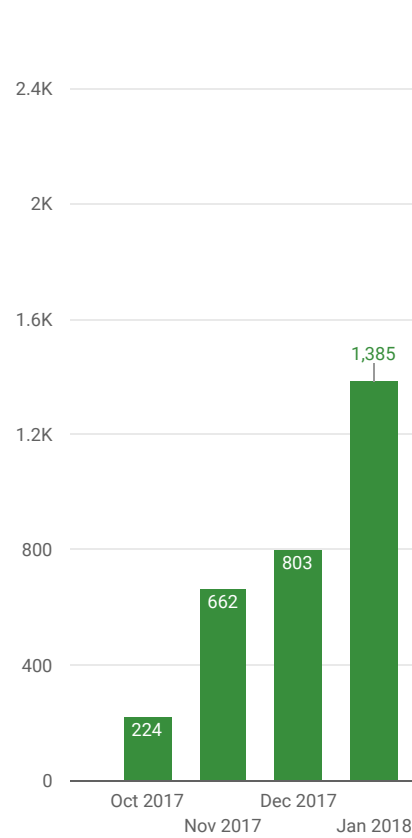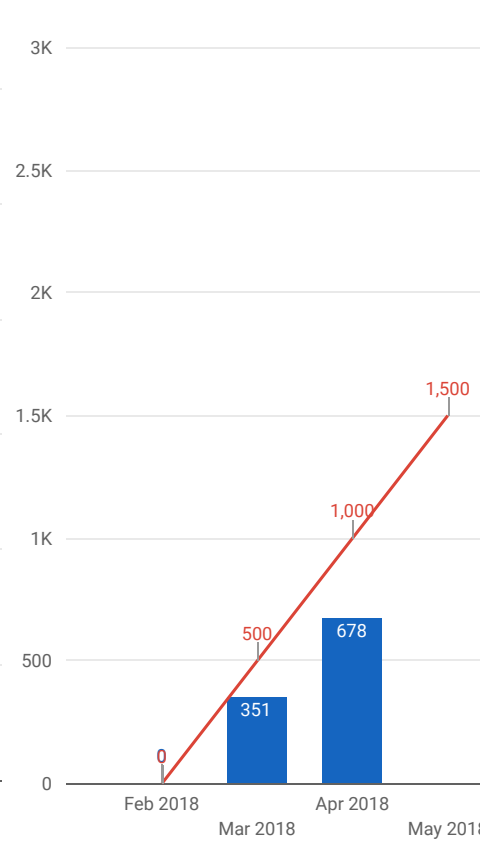
Program	Number of Applicants	Start Date
BluePath	183	June 25
Lateral	167	May 28
FastTrack	160	May 14

Metro Alarm - Permits Added

This chart shows the number of new residential and business permits that were registered each month.

Month	Businesses Added	Residential Added
Mar 2017	118	456
Apr 2017	90	753
May 2017	96	753
Jun 2017	91	376
Jul 2017	775	1,458
Aug 2017	465	2,386
Sep 2017	337	891
Oct 2017	338	997
Nov 2017	349	4,546
Dec 2017	579	816
Jan 2018	516	4,751
Feb 2018	329	3,122
Mar 2018	205	856
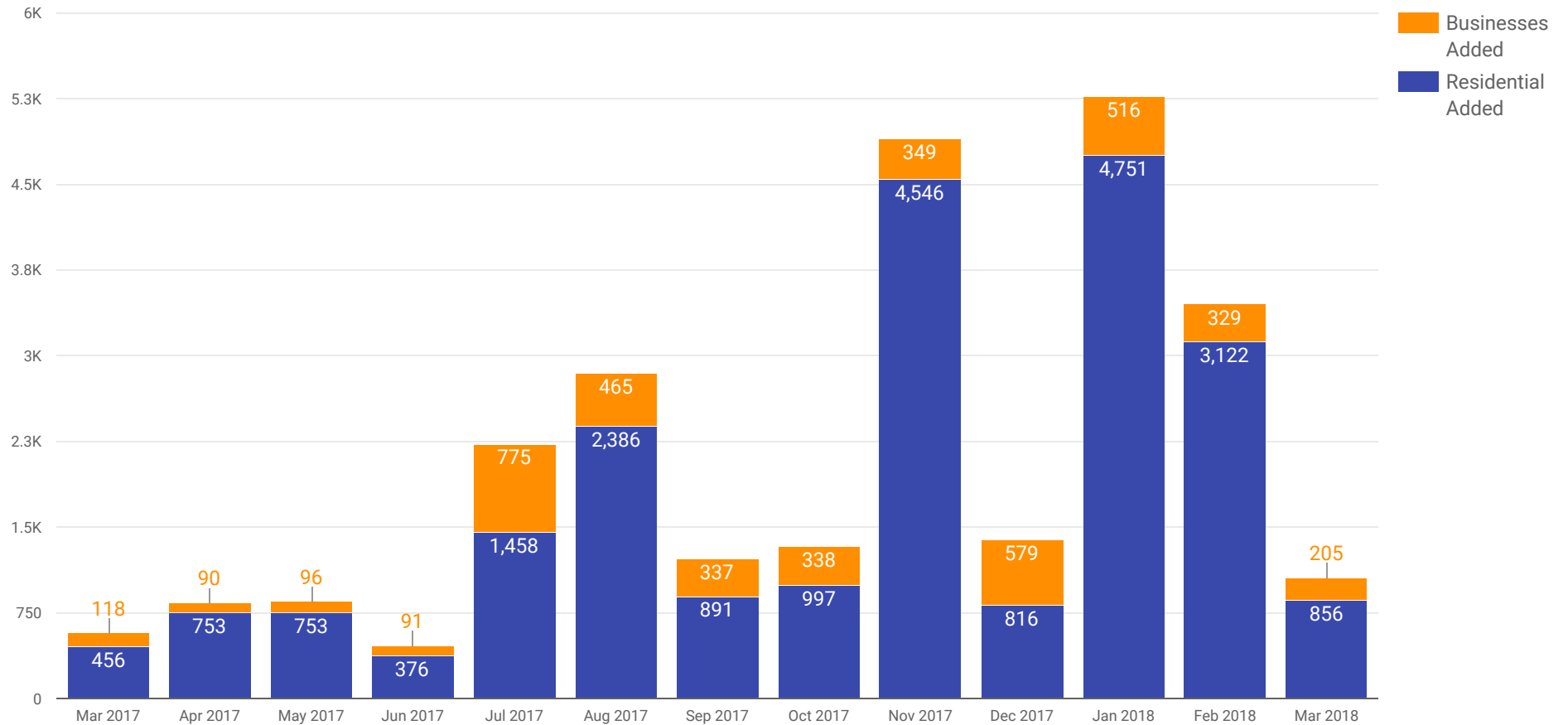
Metro Alarm - Number of False Alarms

There was a 4.7% decrease in false alarms in March 2018 compared to March 2017.
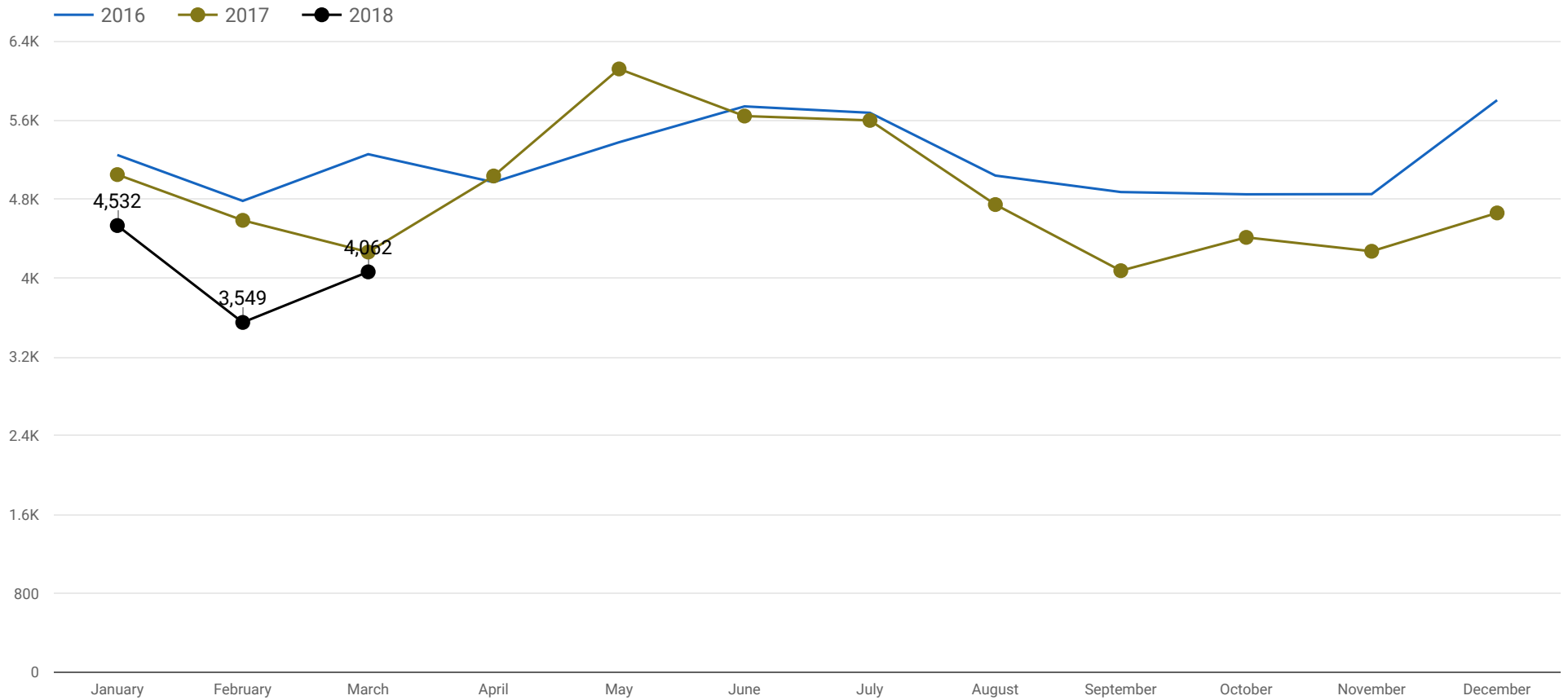
Metro Alarm - Number of Charges

This chart shows the number of charges issued for false alarms. Registrants are charged for their third false alarm.

Month	False Alarms Charged
Mar 2017	280
Apr 2017	160
May 2017	119
Jun 2017	108
Jul 2017	614
Aug 2017	1,043
Sep 2017	1,067
Oct 2017	1,396
Nov 2017	1,437
Dec 2017	1,488
Jan 2018	2,174
Feb 2018	1,432
Mar 2018	1,578
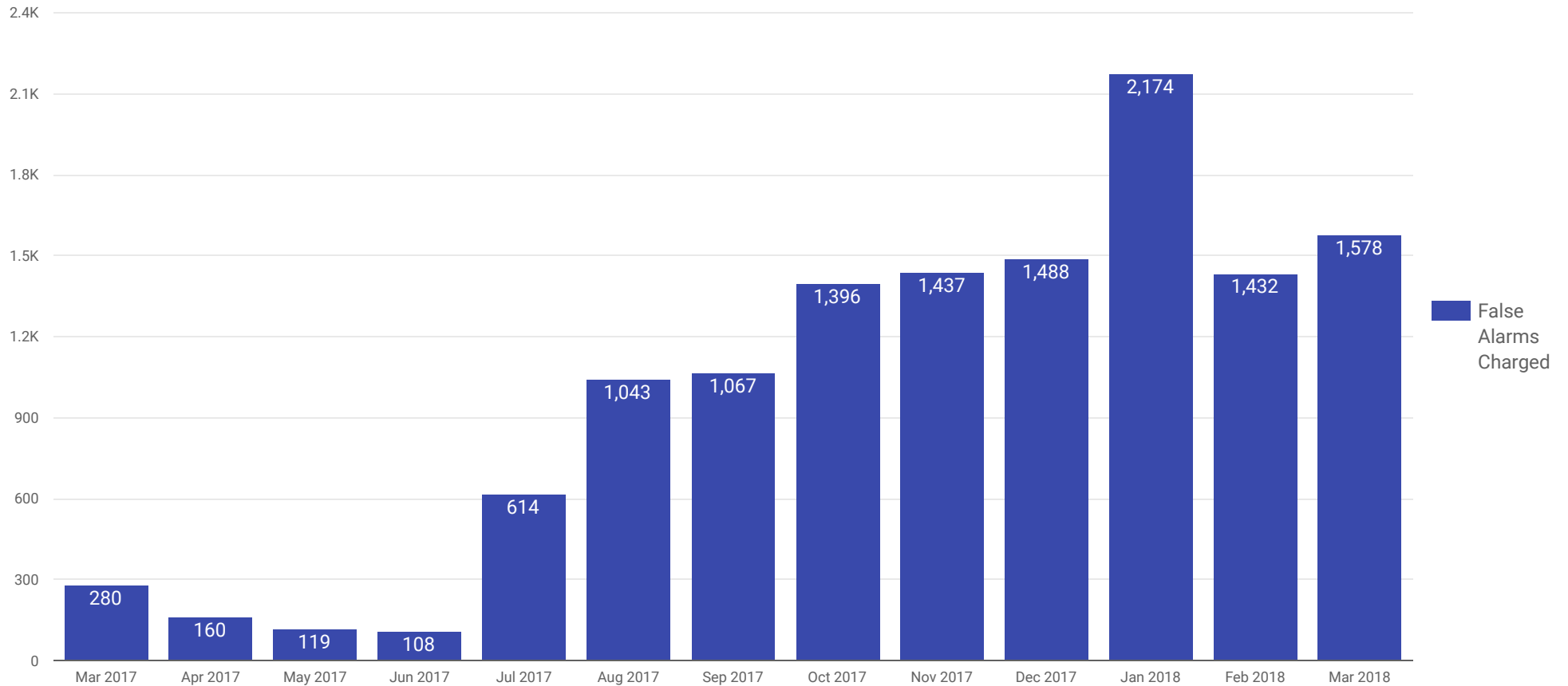
MAS Intake

Goal: Tracking.   Intake for March 2018 was 15.5% lower than March 2017.
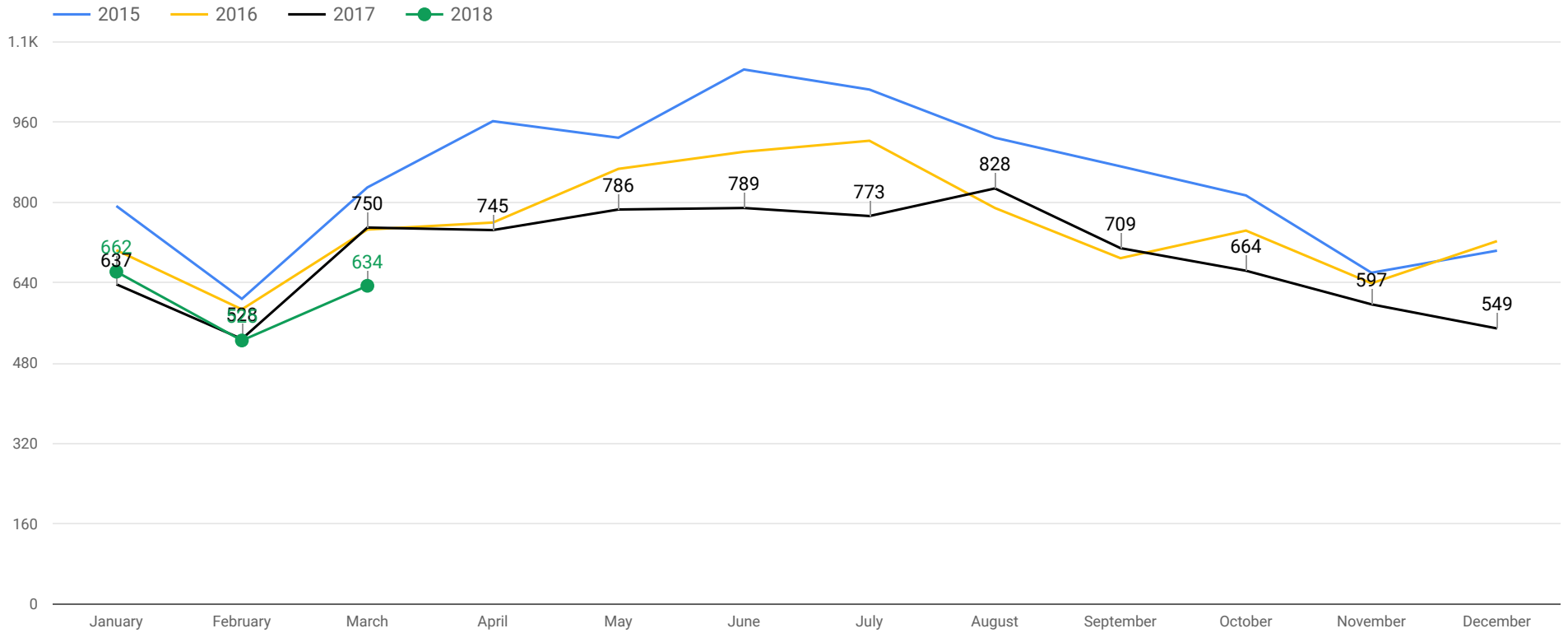
MAS Save Rate

Goal: 90% **Status:** Goal Met

In March 2018, the save rate was 90.81%, 6.9% higher than March 2017.

MAS Euthanasia By Type

96.3% fewer animals were euthanized for time and space reasons in March 2018 vs March 2017.

Legend: MEDICAL, TIME/SPACE, BEHAVIOR, EUTH REQ

Month	MEDICAL	TIME/SPACE	BEHAVIOR	EUTH REQ
Mar 2017	22	27	62	14
Apr 2017	13	67	42	5
May 2017	10	50	47	4
Jun 2017	25	96	35	3
Jul 2017	20	42	51	1
Aug 2017	31	42	38	5
Sep 2017	22	33	31	2
Oct 2017	17	14	33	3
Nov 2017	12	16	27	2
Dec 2017	13	2	32	4
Jan 2018	13	23	48	4
Feb 2018	11	5	21	6
Mar 2018	9	1	39	6

Neighborhoods

Estimated Bags of Litter Collected by Memphis City Beautiful Volunteers

Bags Collected

No. of Cleanups
178
Volunteers for Cleanups
5,111
No. of Beautifications
125
Volunteers for Beautification
2,682

Month	Bags Collected
Jul 2017	3,567.5
Aug 2017	2,182.5
Sep 2017	775
Oct 2017	1,067.5
Nov 2017	1,312.5
Dec 2017	452.5
Jan 2018	762.5
Feb 2018	362.5
Mar 2018	2,295

Clean Pathways 2018 1st Quarter Activity

Legend: Tires Removed | Bags- Roadside Litter | Drains/ Inlets Cleaned

Round 1: Feb 12-Feb 27

Round 2: March 3-March 14

Round 3 : March 12- March 20

Round 4: March 27- April 7

	Round 1	Round 2	Round 3	Round 4
Drains/ Inlets Cleaned	512	335	207	175
Bags- Roadside Litter	395	168	168	109
Tires Removed	322	244	265	164

Street Maintenance Rubbish Retrieved

1 bag = 60 gallons; Misc = mattress, car parts, etc.

Legend: BAGS (blue), TIRES (red), MISC (yellow)

Month	BAGS	TIRES	MISC
Jul 2017	4,569	468	363
Aug 2017	4,619	473	367
Sep 2017	4,466	457	354
Oct 2017	4,658	477	370
Nov 2017	4,594	470	365
Dec 2017	4,426	453	351
Jan 2018	4,479	459	356
Feb 2018	4,804	326	237
Mar 2018	4,013	69	30
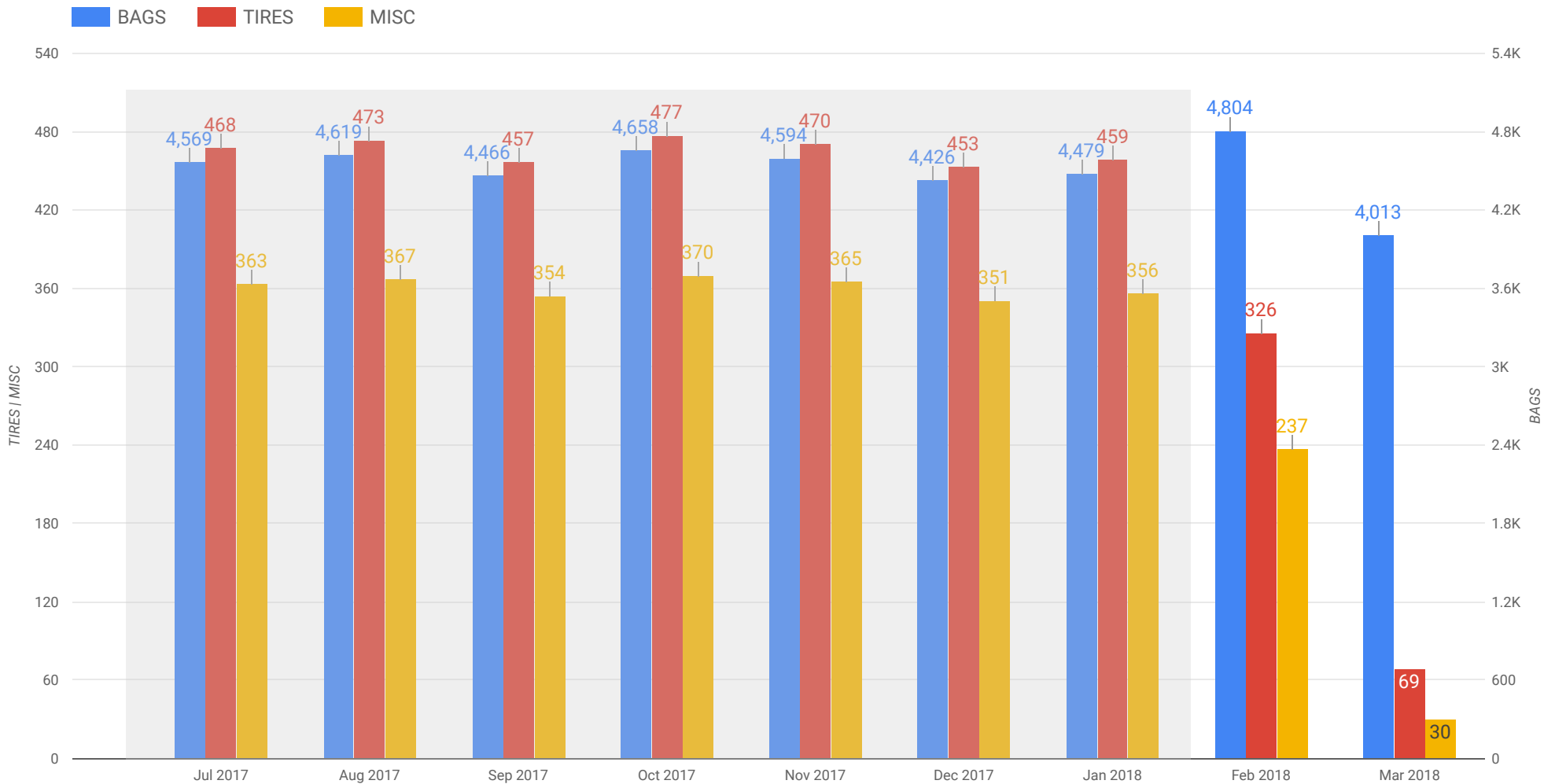
MATA: On Time Performance

Goal: 76% for fixed-route bus service; 90% for MATAPlus.   Status: Goal almost met

Legend: MATAplus | MATABus | MATAbus Goal | MATAplus Goal

MATAplus values: Mar 2017: 86, Apr 2017: 84, May 2017: 88, Jun 2017: 95, Jul 2017: 95, Aug 2017: 92.4, Sep 2017: 91, Oct 2017: 93, Nov 2017: 94, Dec 2017: 93, Jan 2018: 91, Feb 2018: 90, Mar 2018: 94

MATABus values: Mar 2017: 72, Apr 2017: 72, May 2017: 72, Jun 2017: 75, Jul 2017: 76, Aug 2017: 74, Sep 2017: 73, Oct 2017: 75, Nov 2017: 74, Dec 2017: 76, Jan 2018: 74, Feb 2018: 74, Mar 2018: 75

Number of Library Programs by Category

FYTD ▾	Programs
2018	4,525
2017	4,145
2016	2,454

Legend:
- YOUTH LITERACY
- YOUTH STEAM
- JOB, CAREER, ENTREPRENEURSHIP
- OUTREACH
- CULTURAL, LIFELONG LEARNING

Category	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018
CULTURAL, LIFELONG LEARNING	178	142	132	179	124	94	166	174	174	138	138	229	289
OUTREACH	21	31	33	15	14	11	17	19	7	20	18	20	18
JOB, CAREER, ENTREPRENEURSHIP	45	34	35	65	46	40	38	52	38	20	28	53	48
YOUTH STEAM	241	227	209	240	256	218	251	288	178	124	116	209	184
YOUTH LITERACY	110	83	83	126	96	73	67	87	85	57	70	65	78

Library Program Attendance by Type

Library program attendance decreased by 13.64% in March 2018 vs. March 2017.
Year-to-date, they are up 13.4% through March.

FYTD ▾	Attendance
2018	69,993
2017	61,483
2016	48,126

Legend:
- CULTURAL, LIFELONG LEARNING
- OUTREACH
- YOUTH STEAM
- YOUTH LITERACY
- JOB, CAREER, ENTREPRENE…

Mar 2017: 4,919 / 985 / 1,372 / 2,545 / 1,970
Apr 2017: 9,071 / 988 / 1,021 / 1,606 / 604
May 2017: 1,919 / 2,750 / 869 / 1,801 / 535
Jun 2017: 3,590 / 1,316 / 3,174 / 4,385 / 900
Jul 2017: 1,812 / 676 / 2,369 / 2,543 / 1,931
Aug 2017: 1,761 / 193 / 1,085 / 2,148 / 531
Sep 2017: 3,207 / 439 / 2,021 / 1,575 / 464
Oct 2017: 2,753 / 573 / 3,320 / 1,875 / 918
Nov 2017: 3,011 / 201 / 1,923 / 1,566 / 430
Dec 2017: 3,307 / 268 / 1,574 / 1,184 / 155
Jan 2018: 1,822 / 402 / 1,068 / 1,323 / 312
Feb 2018: 3,875 / 608 / 2,466 / 1,541 / 580
Mar 2018: 5,244 / 418 / 2,100 / 1,938 / 483

Code Enforcement: Open/Close Rate

The number of outstanding code enforcement service requests was 16.5% lower in March 2018 v. March 2017.
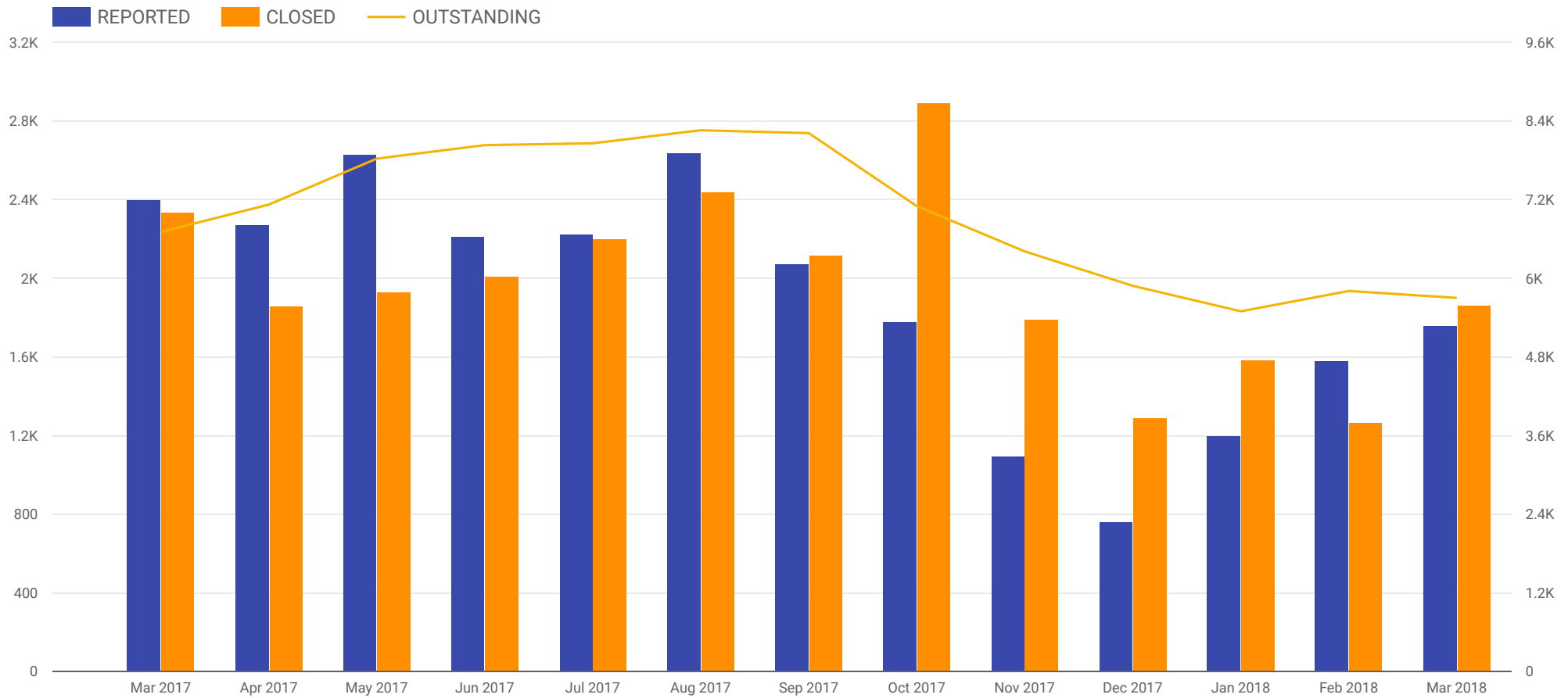
Code Enforcement: Initial Response to New Service Requests

	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018
Response above 30 days	76	75	148	66	26	35	29	25	21	19	11	15	17
Response in 16-30 days	228	199	409	267	303	363	227	25	76	103	123	137	176
Response in 6-15 days	721	807	847	848	719	899	794	624	409	321	381	541	620
Response in 5 days	1,593	1,390	1,481	1,228	1,482	1,564	1,213	1,212	693	398	778	1,030	1,097

Legend:
- Response in 5 days
- Response in 6-15 days
- Response in 16-30 days
- Response above 30 days

Code Enforcement: Average Time
to Respond to New Service Requests

■ Average Initial Response Time

Month	Value
Mar 2017	6.48
Apr 2017	7.32
May 2017	8.74
Jun 2017	7.69
Jul 2017	6.58
Aug 2017	6.85
Sep 2017	6.82
Oct 2017	5.23
Nov 2017	5.98
Dec 2017	8.13
Jan 2018	5.99
Feb 2018	5.75
Mar 2018	6.26
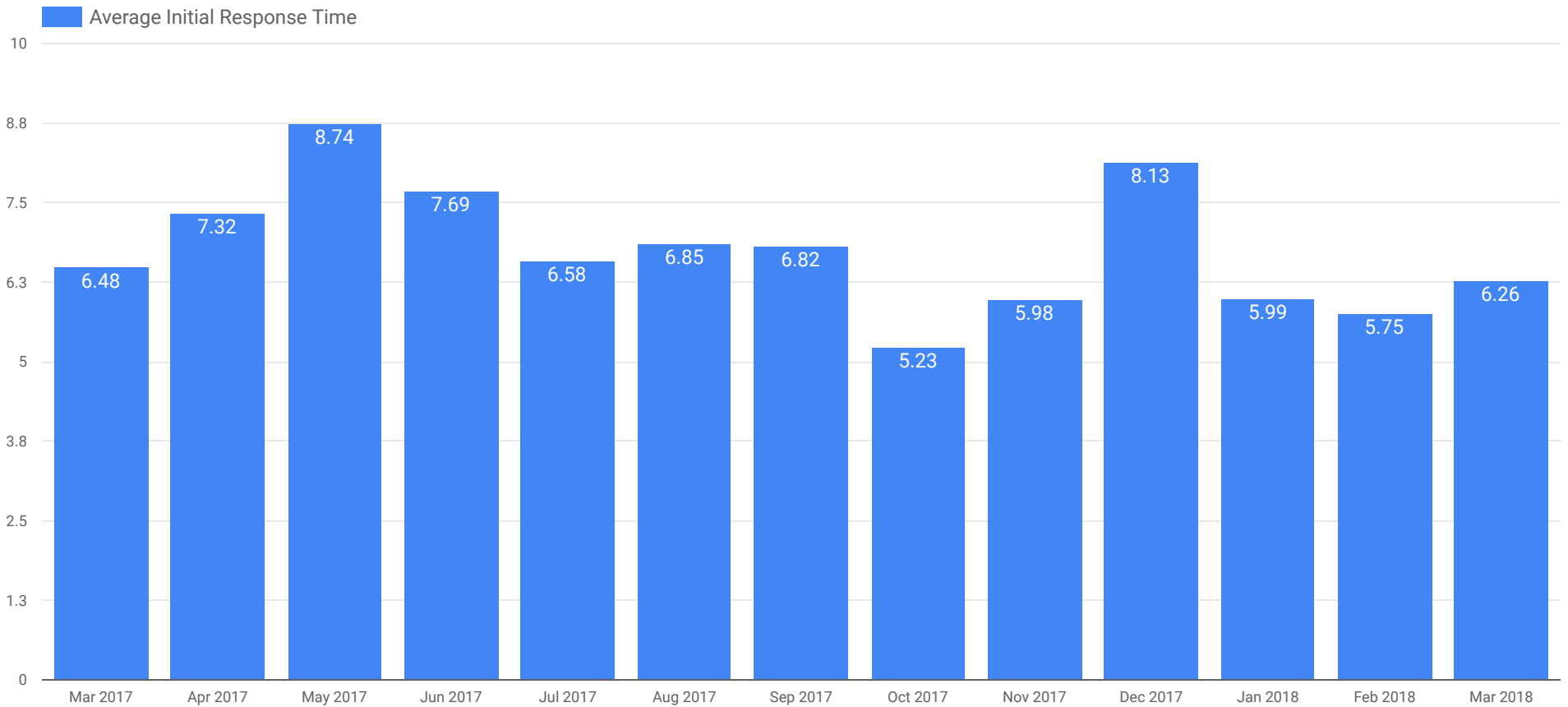
Jobs

WIN: Job Training

Category	Incumbent Worker Training ▼	On-the-Job Training	Apprenticeship	Total
Proposed Training Number	247	62	24	333
Open Slots	103	28	4	135
Completed	87	14	4	105
Currently Enrolled in Training	57	20	16	93
Number of Employers	10	7	5	22

WIN: Adult/Dislocated Workers

Category	January ▾	February	March	Total
Entered Employment	86	88	93	267
Entered Training	33	30	48	111
Enrolled in WIOA	21	42	37	100

Entered Training means that the participant is in a training program that leads to a credential.

Enrolled in WIOA means that the participant meets the eligibility criteria to receive WIOA services.

Youth

Youth Engagement: Athletics

Number of participants in March 2018 was 3.7% higher than March 2018. Fiscal year-to-date, they are up 40%.

— 2016 — 2017 —●— 2018

FYTD ▾	Participants
2018	32,520
2017	23,292
2016	23,076
2015	16,269
2014	20,730

2018 data points: July 4,730; August 1,836; September 1,165; October 3,008; November 1,819; December 3,699; January 5,045; February 5,952; March 5,266
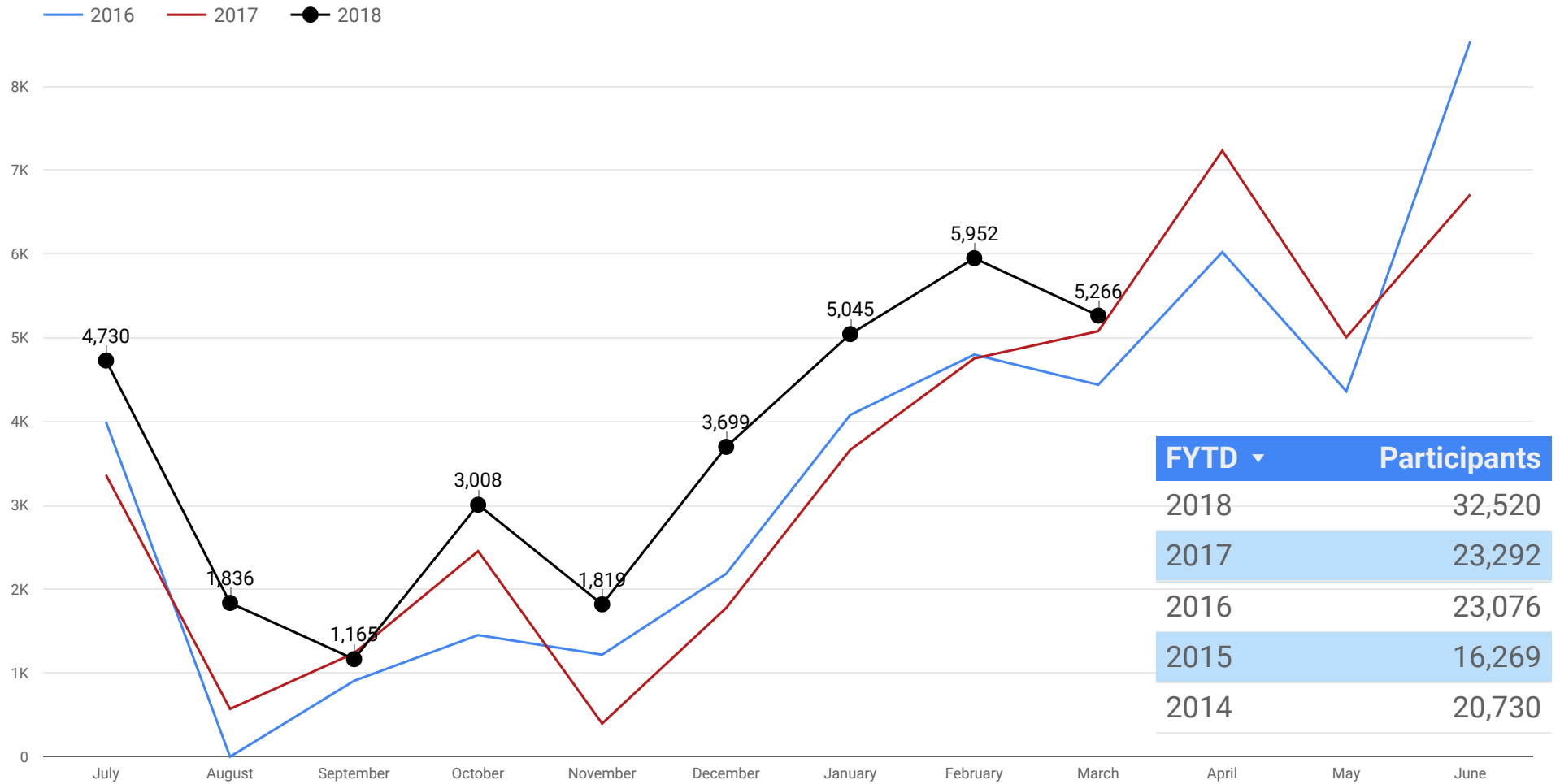
Library Youth Program Attendance

FYTD ▾	Attendance
2018	40,998
2017	35,624
2016	26,664

Legend: ■ Children 0-12 ■ Teens

Month	Children 0-12	Teens
Mar 2017	3,696	1,263
Apr 2017	2,638	983
May 2017	4,529	1,029
Jun 2017	7,575	2,480
Jul 2017	4,753	1,385
Aug 2017	2,813	799
Sep 2017	3,038	1,474
Oct 2017	3,937	2,287
Nov 2017	2,472	1,619
Dec 2017	2,619	949
Jan 2018	2,198	1,041
Feb 2018	2,872	1,780
Mar 2018	3,743	1,219
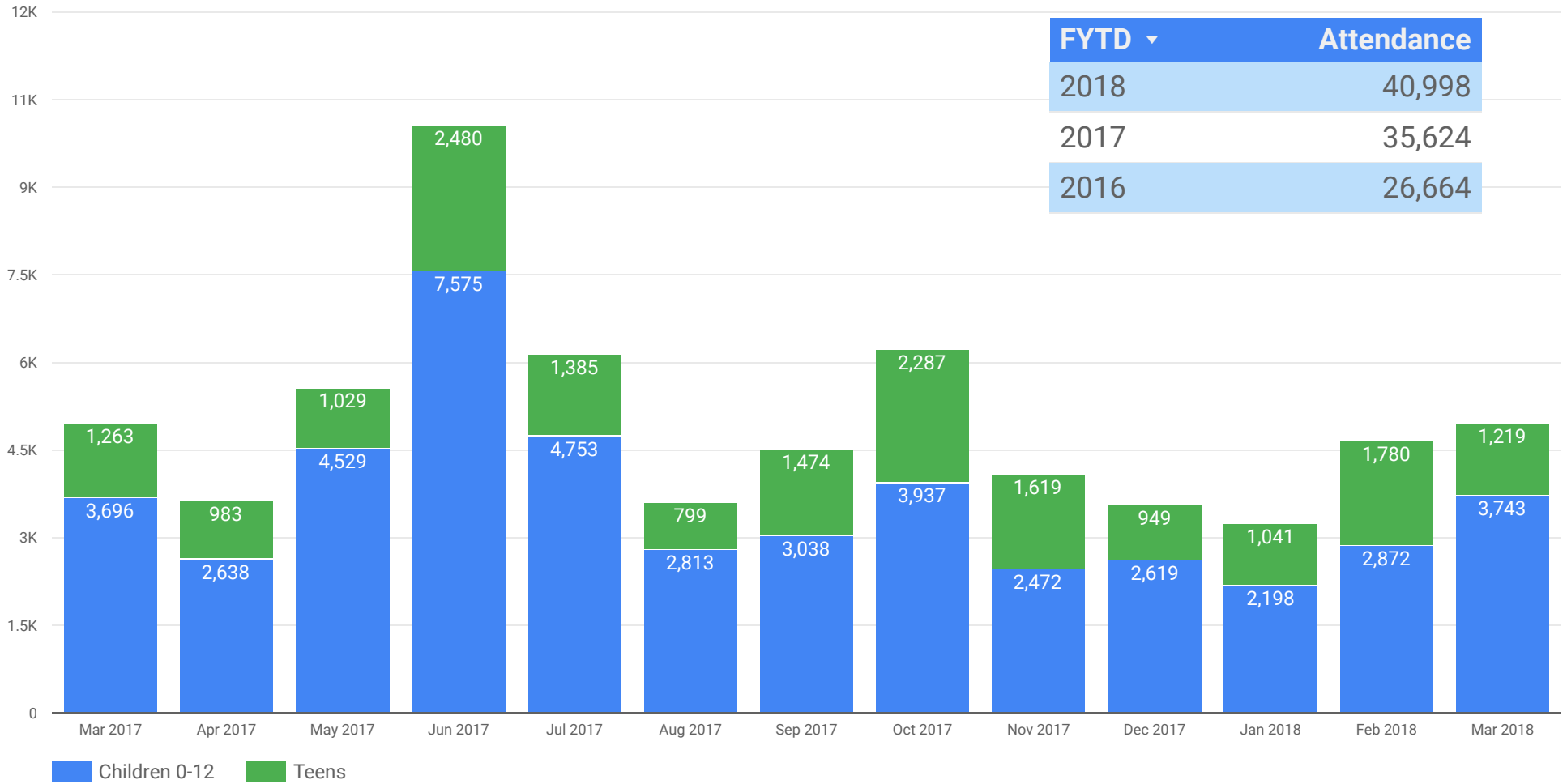
WIN: Youth Services FY18

Category	Q1 ▾	Q2	Q3
Participants Served	748	893	974
Entered Employment	139	187	191
Entered Training	96	127	181
Credentials Attained	65	72	78

Good Government

Public Records: Open vs. Closed

Legend: Outstanding (red line), Open (blue bars), Closed (green bars)

Month	Open	Closed	Outstanding
Mar 2017	233	225	
Apr 2017	196	177	
May 2017	154	187	
Jun 2017	151	150	
Jul 2017	182	161	
Aug 2017	187	193	
Sep 2017	176	182	
Oct 2017	207	212	
Nov 2017	497	367	
Dec 2017	100	178	
Jan 2018	193	112	
Feb 2018	205	207	
Mar 2018	303	250	
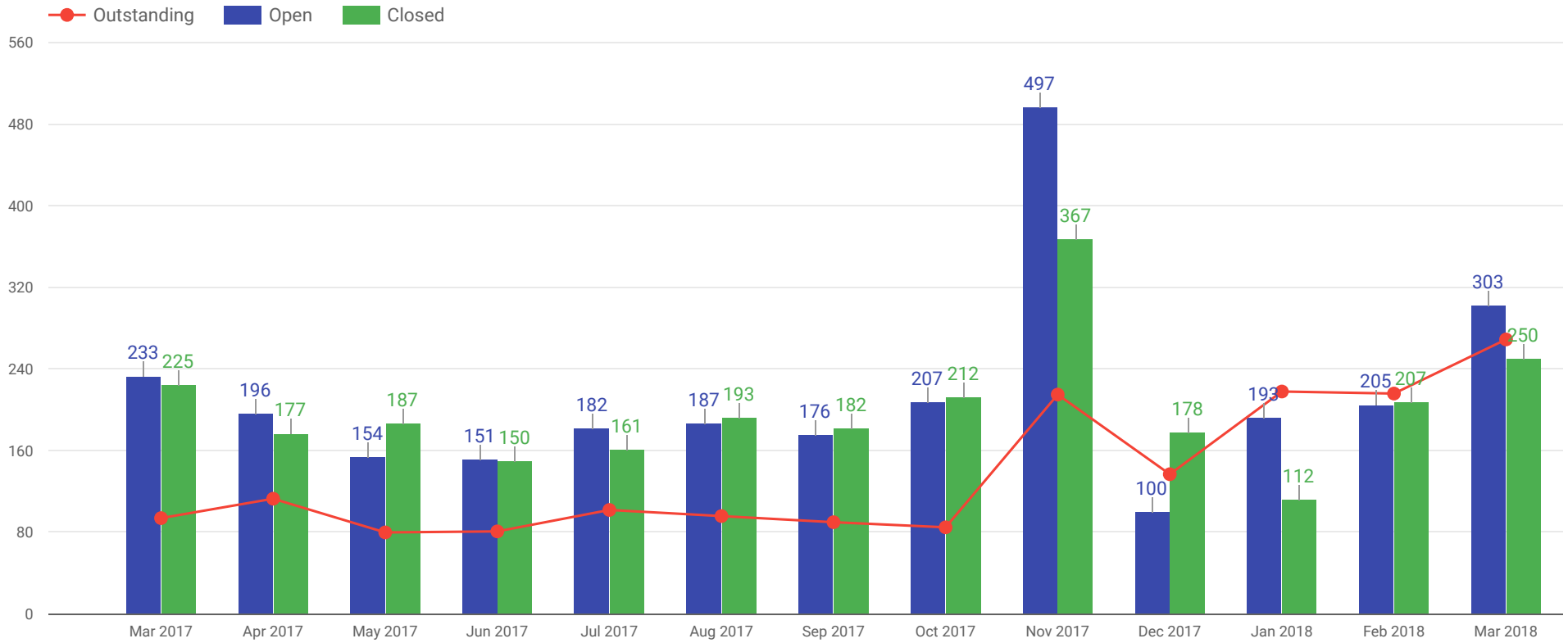
Public Records: Average Closing Time

Average Days to Close

Month	Average Days to Close
Dec 2016	8.83
Jan 2017	12.07
Feb 2017	13.48
Mar 2017	10.01
Apr 2017	9.62
May 2017	12.09
Jun 2017	24.79
Jul 2017	9.3
Aug 2017	16.73
Sep 2017	21.75
Oct 2017	12.55
Nov 2017	10.99
Dec 2017	14.61
Jan 2018	5.18
Feb 2018	9.11
Mar 2018	9.09
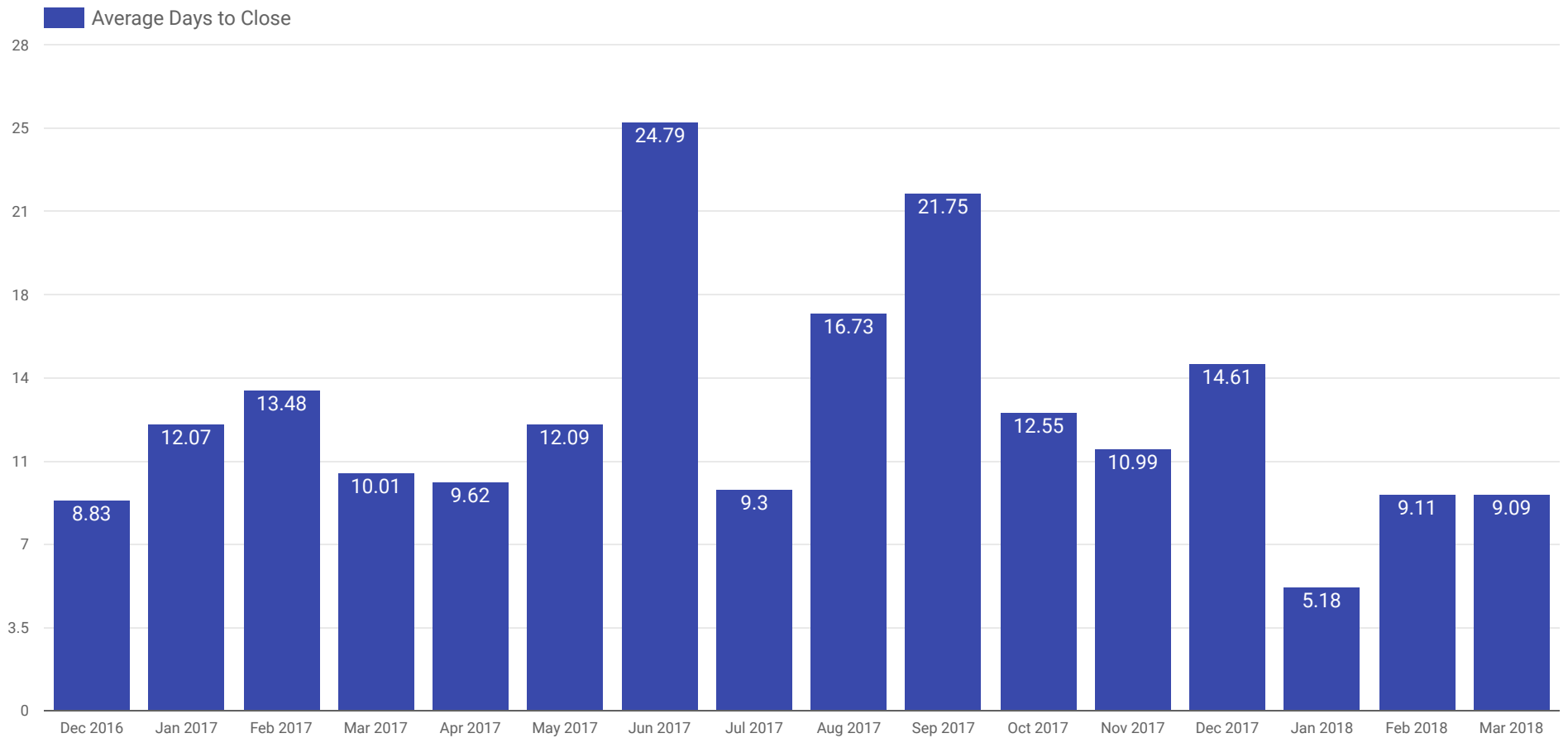
Public Records Request: Volume by Department

Chart shows requests submitted in March 2018.

- MPD-911, Employee Records, Non-Media Related — 39.3%
- Public Records Department — 17.4%
- MPD-Media Requests — 12.8%
- MPD Central Records — 5.7%
- Site Administrator — 5.7%
- Public Works-Neighborhood Improvement — 4.7%
- MFD — 2.7%
- Memphis Animal Shelter
- Contracts/Bids
- others — 7.7%
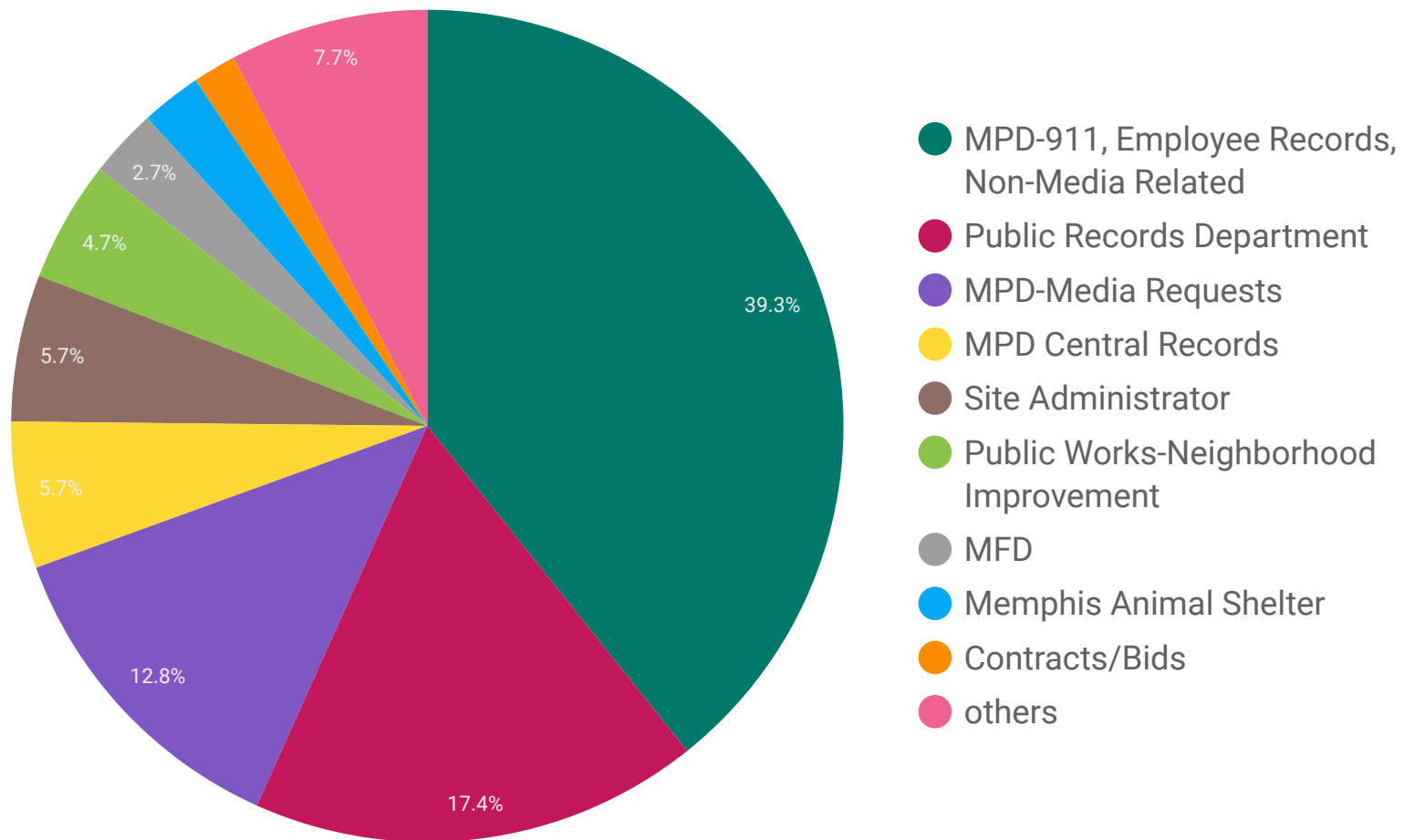
311: Call Volume and Answer Time

Goal: 95% of calls answered within 35 seconds. Status: Goal almost met.

Legend: AVERAGE ANSWER TIME · OFFERED · ANSWERED

Data point labels (AVERAGE ANSWER TIME):
- 43.16
- 58.88
- 29.6
- 33.4
- 42.19
- 35.08
- 53.06
- 58.86
- 64.75
- 94.08
- 71.25
- 85.14
- 57.42
- 25.94
- 19.92
- 24.4
- 33.24
- 35.96

X-axis: Oct 2016, Nov 2016, Dec 2016, Jan 2017, Feb 2017, Mar 2017, Apr 2017, May 2017, Jun 2017, Jul 2017, Aug 2017, Sep 2017, Oct 2017, Nov 2017, Dec 2017, Jan 2018, Feb 2018, Mar 2018
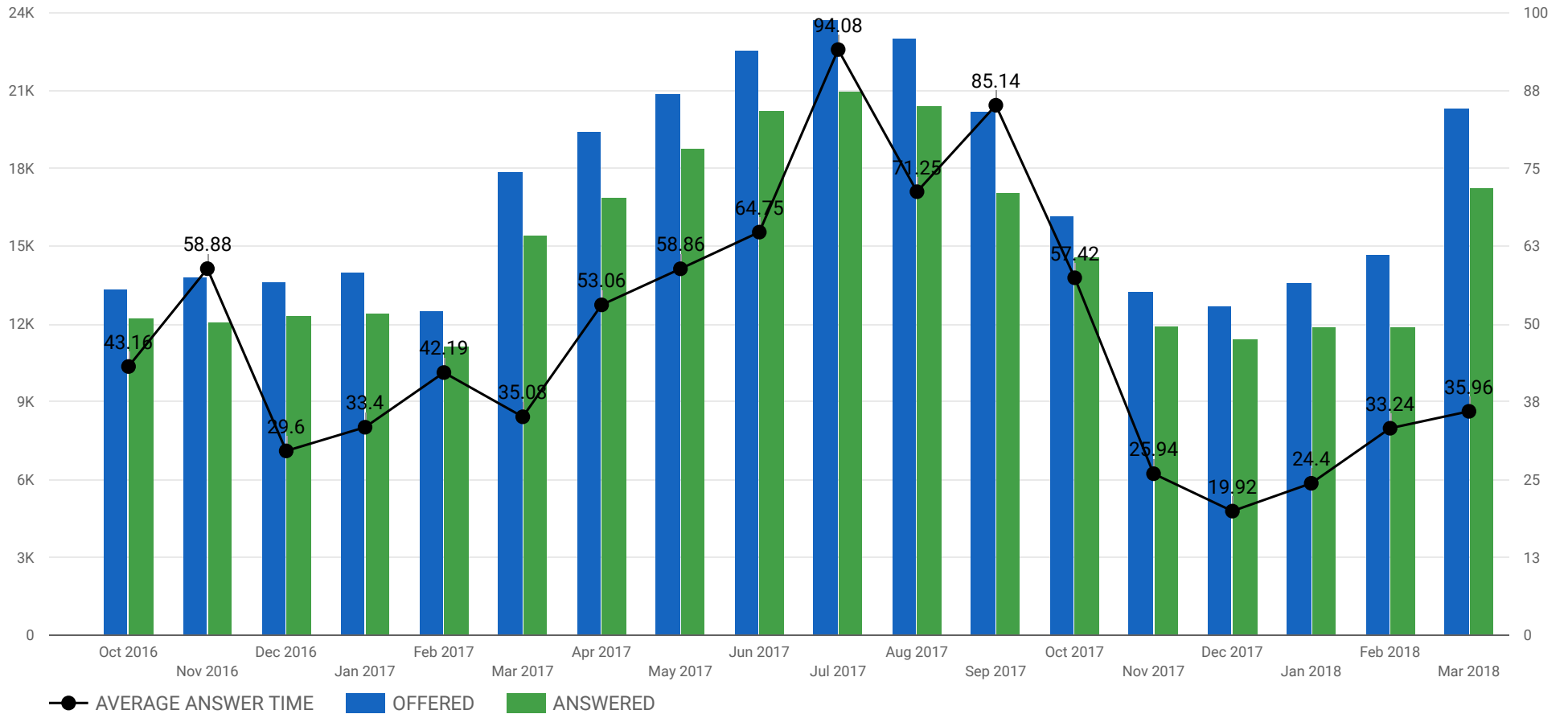
311 Originated Service Requests- by Department

Chart shows data for March 2018.
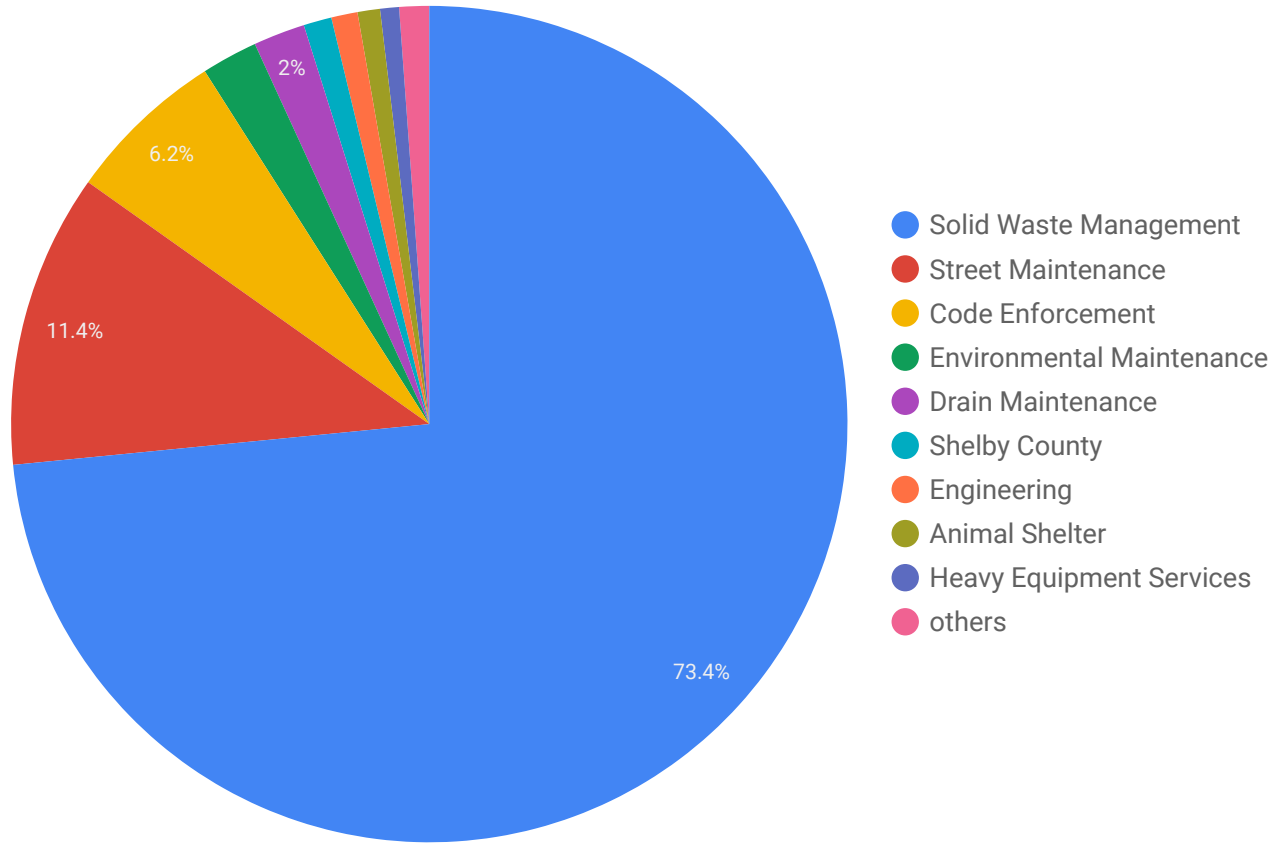
	DEPARTMENT	COUNT ▾
1.	Solid Waste Mana...	6,433
2.	Street Maintenance	996
3.	Code Enforcement	540
4.	Environmental M...	190
5.	Drain Maintenance	175
6.	Shelby County	95
7.	Engineering	89
8.	Animal Shelter	76
9.	Heavy Equipment ...	64
10.	Grounds Mainten...	64

Legend:
- Solid Waste Management
- Street Maintenance
- Code Enforcement
- Environmental Maintenance
- Drain Maintenance
- Shelby County
- Engineering
- Animal Shelter
- Heavy Equipment Services
- others

Pie chart values: 73.4%, 11.4%, 6.2%, 2%

311 Originated Service Requests- by Request Type

Chart shows data for March 2018.

- ● SWM-Picker Pile
- ● PW (SM)-Potholes
- ● SWM-Garbage Missed
- ● SWM-Cart Repair
- ● SWM-Recycling Missed
- ● SWM-New Start Garbage Request
- ● SWM-Missing Cart
- ● SWM-Curbside Trash
- ● CE-Code Miscellaneous
- ● others

28%

10%

7.6%

7.3%

5.4%

4.5%

3.8%

3%

2.5%

27.9%
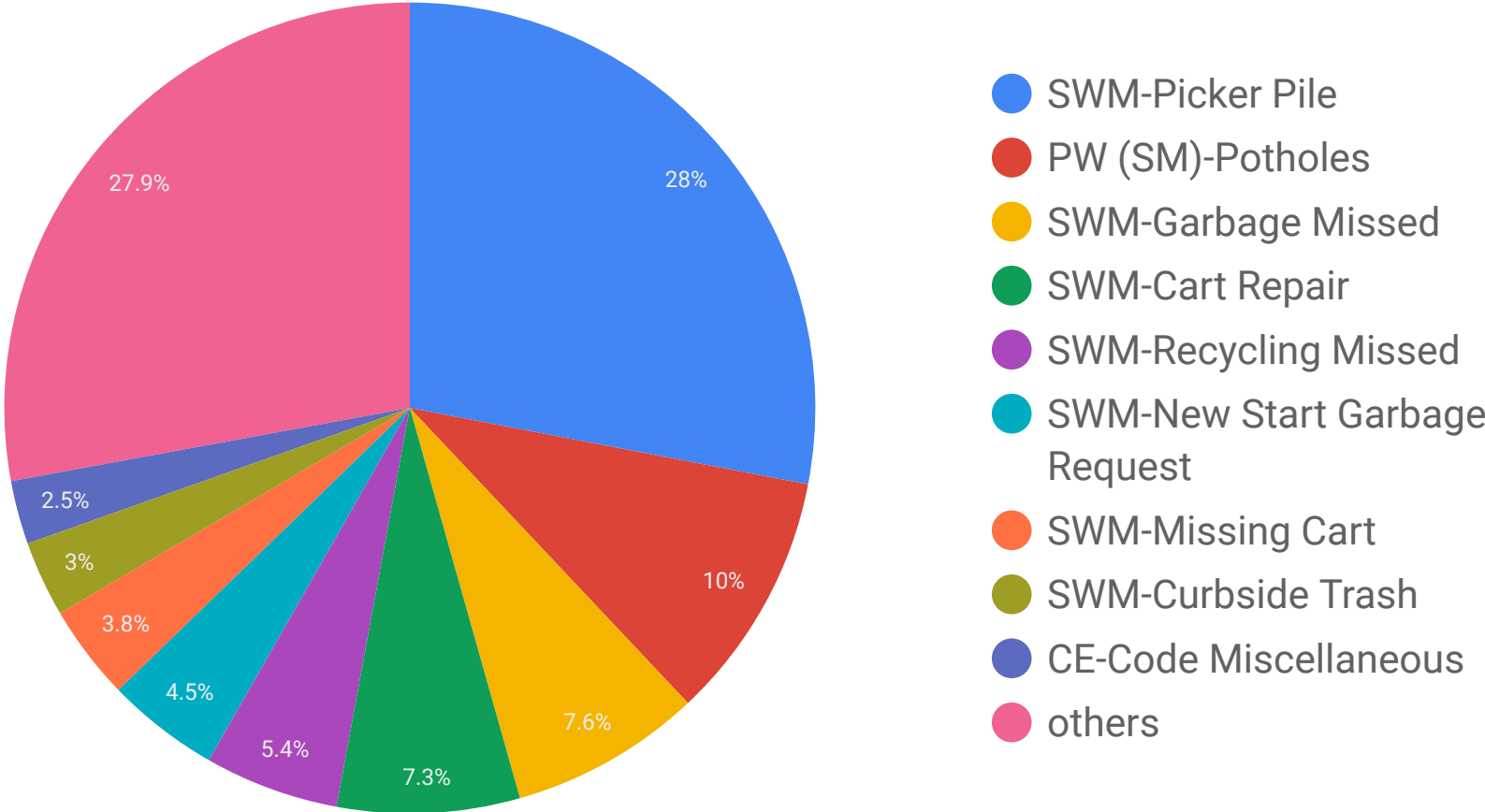
Service Requests Closed in March

Request Type	Total ▾	Average	% in SLA	Closed in SLA
Outside Bin	4,171	14.73	83.27	3,473
PW (SM)-Potholes	1,178	7.78	63.07	743
Missed Pickups	949	5.97	81.88	777
SWM-Cart Repair	791	5.21	85.46	676

Outstanding Service Requests

Request type	Total Requests ▾	0-15 Days	16-30 Days	31-45 Days	Above 45 Days
Outside Bin	5,021	3,335	1,342	289	55
Missed Pickups	1,032	966	46	9	11
Garbage Cart Repair	145	142	1	0	2
Potholes	105	103	0	0	2

HR: Average Days to Fill Position

This chart shows the average days to fill positions by month with the number of positions filled for context.
Goal: 90 days. Status: Goal met!

■ Average Days to Hire　　── Number of Hires

Month	Average Days to Hire	Number of Hires
Dec 2016	123.4	20
Jan 2017	86.59	17
Feb 2017	111.29	24
Mar 2017	85.41	27
Apr 2017	120.97	30
May 2017	76.94	48
Jun 2017	57.92	38
Jul 2017	64.92	49
Aug 2017	46.77	26
Sep 2017	48.35	34
Oct 2017	76	39
Nov 2017	91.13	23
Dec 2017	101	20
Jan 2018	107.35	20
Feb 2018	109.52	21
Mar 2018	80.52	23
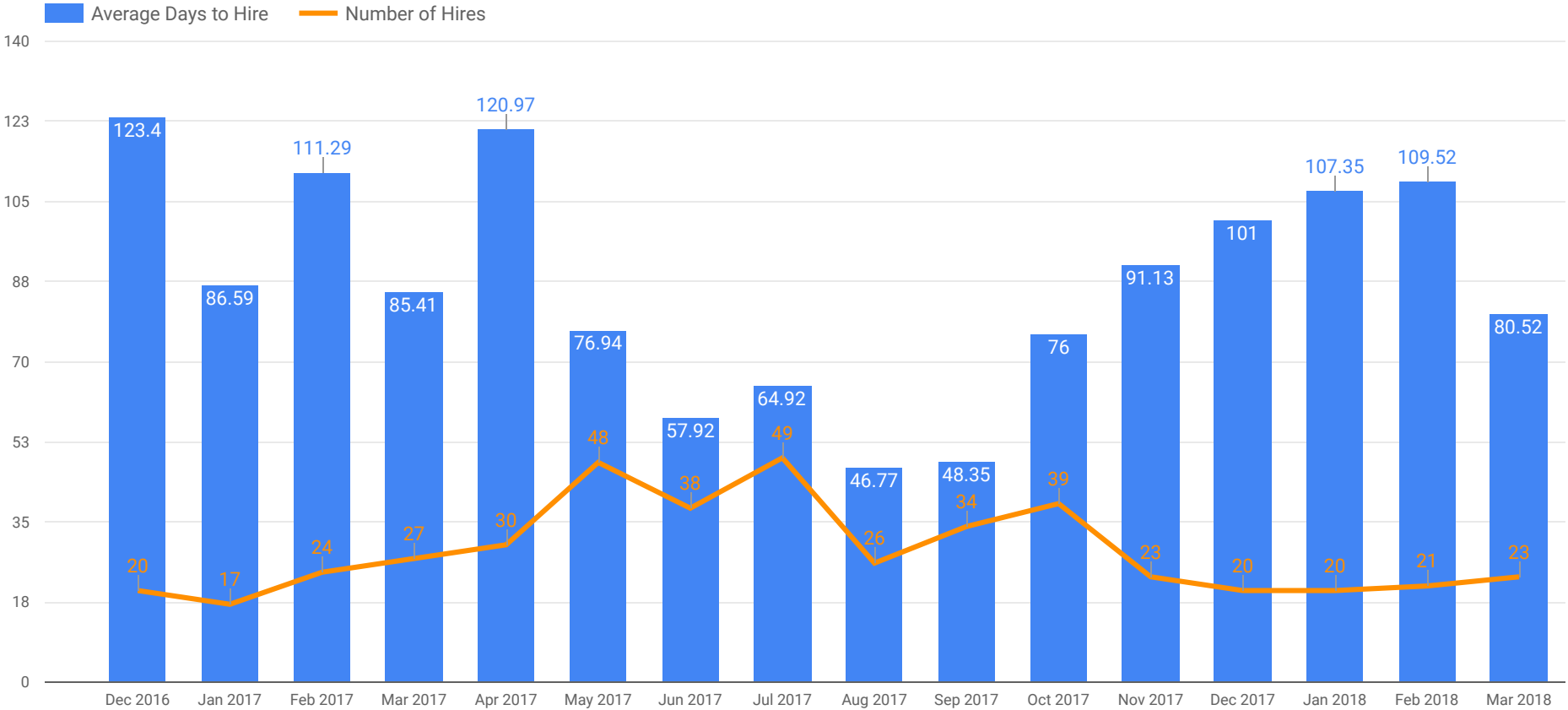
HR: Time to Fill Positions by Division

This chart shows the average days to fill positions by division for the past 12 months.
The line shows the total number of positions filled in each division.

■ Average Days to Hire —— Number of Hires

Division	Average Days to Hire	Number of Hires
City Engineering	94.06	16
Executive	44.44	18
Finance and Administration	53.05	21
Fire Services	57.5	16
General Services	70.36	28
Housing and Community Deve...	52.33	9
Human Resources	50.71	28
Information System	102.5	2
Library Services	27.84	25
Parks and Neighborhoods	61.67	12
Police Services	109.08	12
Public Works	85.12	82

Accounts Payable: Citywide

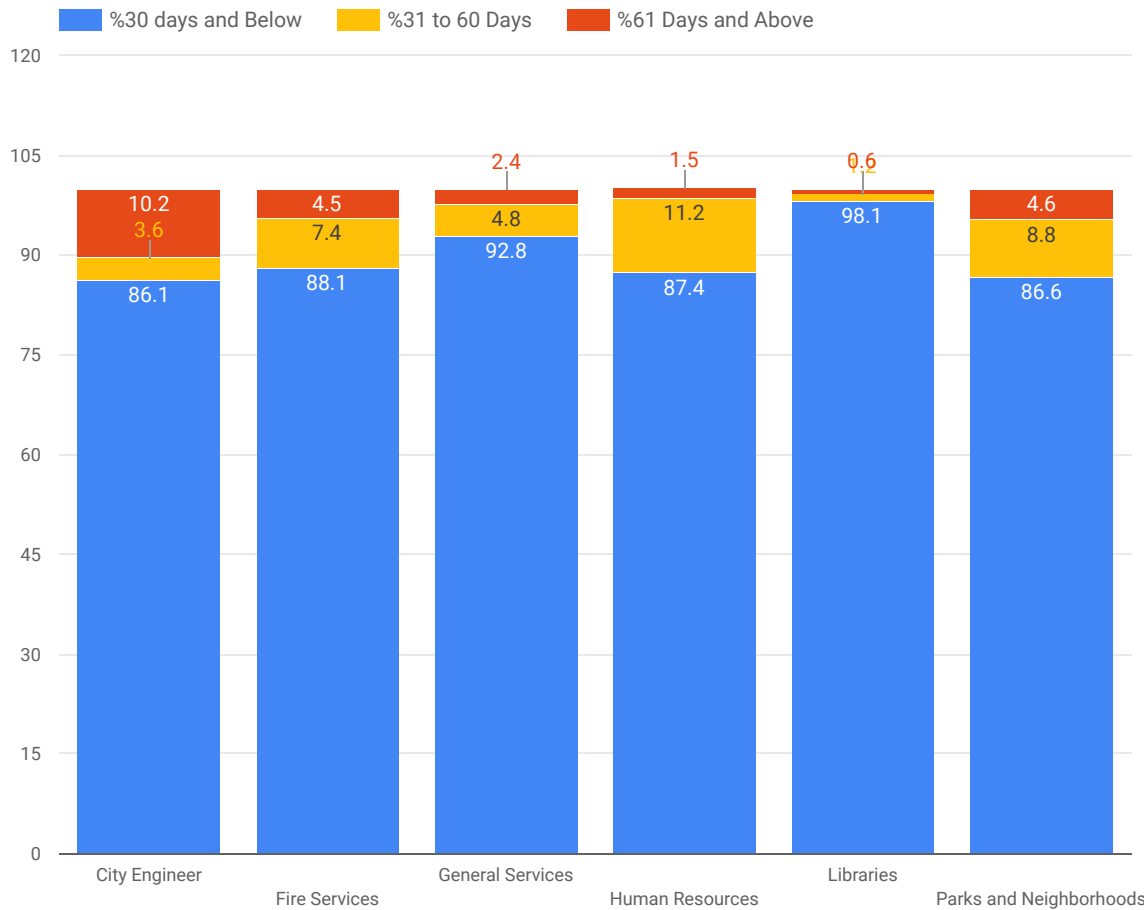This chart tracks the accounts payable process from the date a vendor prints on the invoice to the date the check is issued. Chart shows data through the previous day.

Legend: █ %30 days and Below █ %31 to 60 Days █ %61 Days and Above

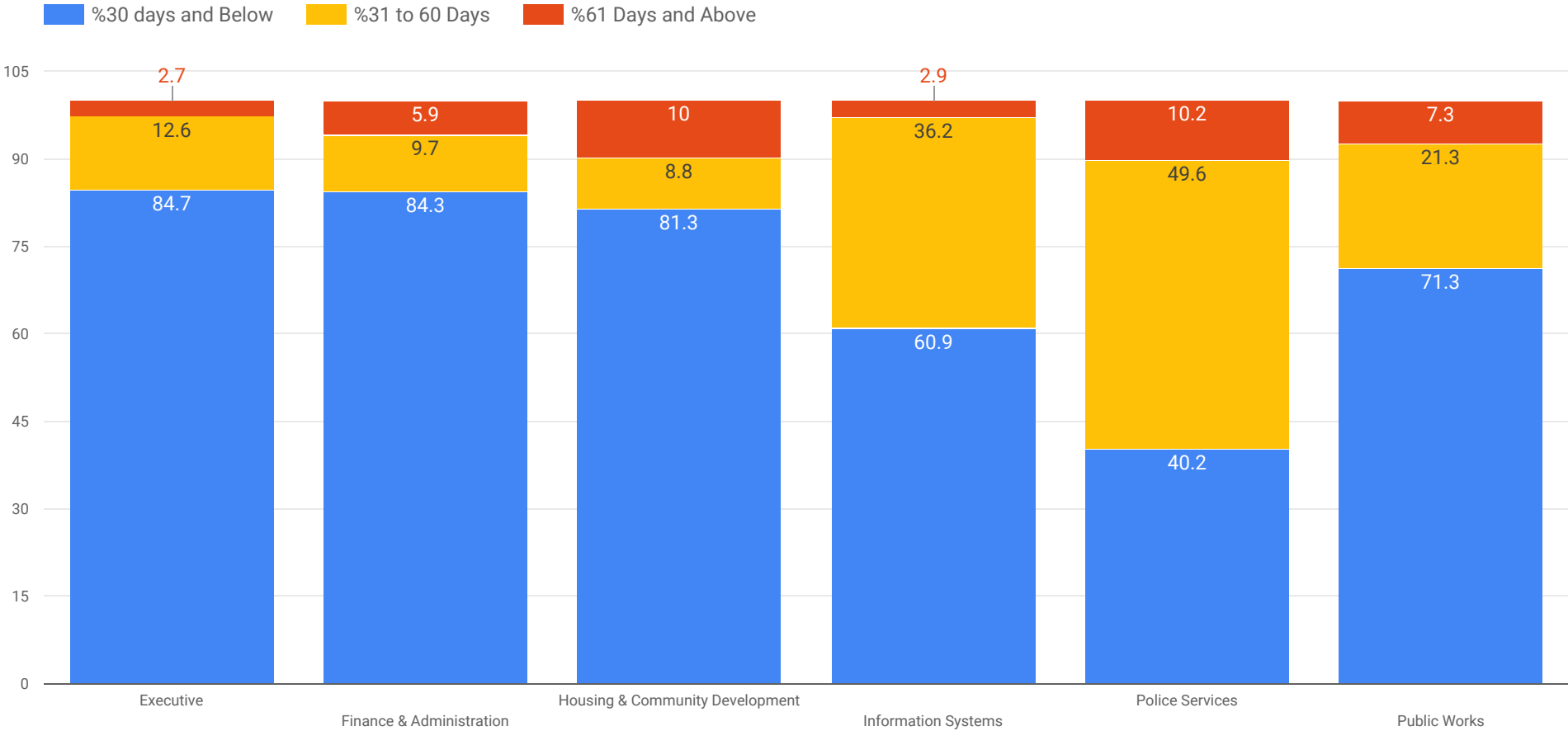| Month	%30 days and Below	%31 to 60 Days	%61 Days and Above
2017-03	86.8	9.7	3.5
2017-04	80.9	13.7	5.4
2017-05	82.1	13.8	4.1
2017-06	84.9	11.1	4.1
2017-07	82.3	10.9	6.8
2017-08	88.4	8.4	3.3
2017-09	87.8	9.3	3
2017-10	85	9.9	5
2017-11	80.6	11.6	7.8
2017-12	73.3	19.5	7.2
2018-01	77.7	16.1	6.2
2018-02	78.8	14.7	6.5
2018-03	74.8	19.3	5.9
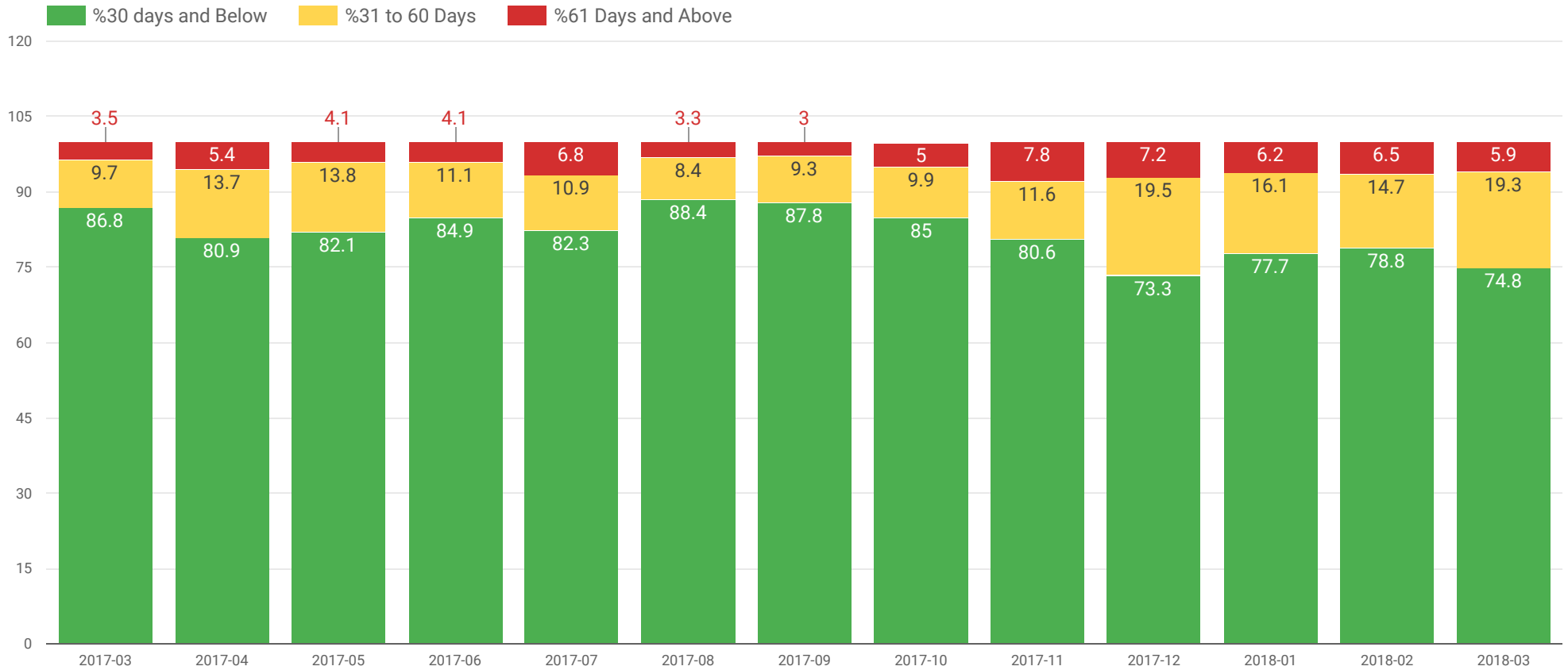
Accounts Payable: Divisions that Achieved Goal

This chart shows the divisions that met the goal of paying 85% of invoices within 30 days for the month of March.

Legend: %30 days and Below | %31 to 60 Days | %61 Days and Above

Chart data (stacked bars):

Division	%30 days and Below	%31 to 60 Days	%61 Days and Above
City Engineer	86.1	3.6	10.2
Fire Services	88.1	7.4	4.5
General Services	92.8	4.8	2.4
Human Resources	87.4	11.2	1.5
Libraries	98.1	1.2	0.6
Parks and Neighborhoods	86.6	8.8	4.6

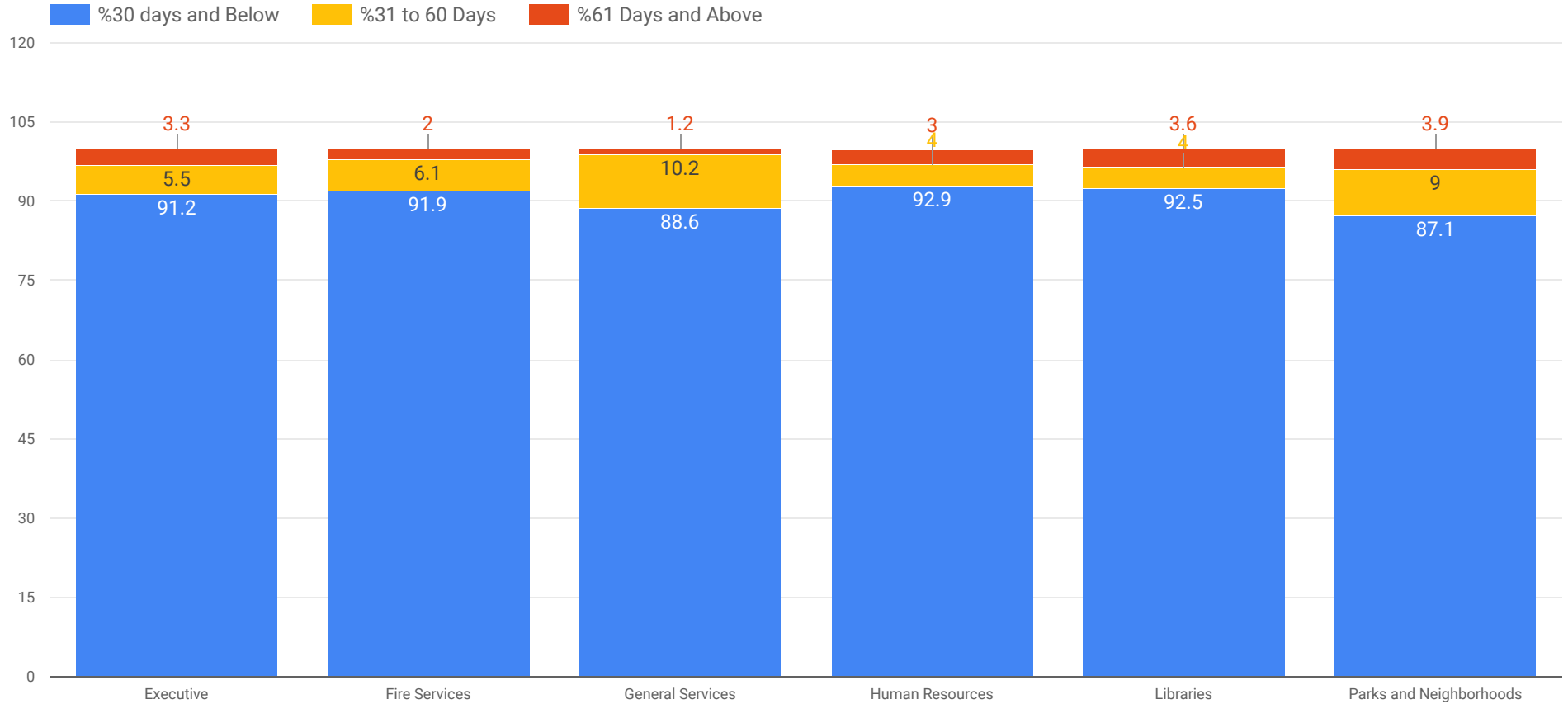| Division	Invoices	Dollars
✓ General Services	2,116	$2,256,926.1
Police Services	2,044	$3,014,238.63
Public Works	1,324	$12,604,070.1
✓ Fire Services	862	$1,368,956.1
Executive	629	$1,680,140.12
✓ Parks and Neighborho…	395	$1,089,048.56
✓ Libraries	322	$254,304.02
Finance & Administrati…	239	$189,885.49
✓ Human Resources	223	$877,117.58
Housing & Community …	161	$1,059,355.2
✓ City Engineer	139	$261,880.09
Information Systems	69	$2,241,086.63

Accounts Payable: Divisions that did not Achieve Goal

This chart shows the divisions that didn't meet the March goal of paying 85% of invoices within 30 days.

Legend:
- %30 days and Below (blue)
- %31 to 60 Days (yellow)
- %61 Days and Above (orange/red)

Division	%30 days and Below	%31 to 60 Days	%61 Days and Above
Executive	84.7	12.6	2.7
Finance & Administration	84.3	9.7	5.9
Housing & Community Development	81.3	8.8	10
Information Systems	60.9	36.2	2.9
Police Services	40.2	49.6	10.2
Public Works	71.3	21.3	7.3

Accounts Payable: Divisions Currently Achieving Goal

These divisions have met the 85% goal in April, as of Tuesday, April 24.

Legend: ■ %30 days and Below ■ %31 to 60 Days ■ %61 Days and Above

Division	%30 days and Below	%31 to 60 Days	%61 Days and Above
Executive	91.2	5.5	3.3
Fire Services	91.9	6.1	2
General Services	88.6	10.2	1.2
Human Resources	92.9	4	3
Libraries	92.5	4	3.6
Parks and Neighborhoods	87.1	9	3.9

Finance: Budget Performance

This chart shows the city's spending for the current fiscal year in relation to its average rate of spending for the last five years.

Legend:
- Lower
- Projected
- Upper
- Actual
- Adopted

Y-axis: 0, 120M, 240M, 360M, 480M, 600M, 720M, 840M

X-axis: JUL-17, AUG-17, SEP-17, OCT-17, NOV-17, DEC-17, JAN-18, FEB-18, MAR-18, APR-18, MAY-18, JUN-18