

City of Dearborn - Performance Dashboard

Modified Metrics	Performance				Trend
	FY2018		FY2019		
Fiscal Stability					
General Fund surplus or (deficit)	-\$8,251,005		-\$789,944		
Percentage of fund balance Increase (Decrease) available for expenditures	-27.58%		-3.65%		
	Expenditures	Tax CPI	Expenditures	Tax CPI	
Comparison of trends in GF expenditures and inflation	0.37%	1.00%	35.90% **	2.00%	
Percentage change in operating revenues	1.83%		3.53%		
Percentage change in revenue generated per mill	2.33%		3.08%		
Percentage of unfunded OPEB and pension liabilities	31%		26%		
Economic Strength					
Percentage increase/decrease in # of commercial construction permits	6%		-16%		
Percentage increase/decrease in commercial construction value	-43%		50%		
Number of college students enrolled	29,364		28,570		
Commercial occupancy - # of C of O's issued to existing and new businesses	351		248		
Quality of Life					
Number of youths participating in City-facilitated activities	226,745		237,447		
Number of adults participating in City-facilitated activities	444,960		409,722		
Annual investment to repair, maintain, and improve the City's neighborhood facilities, infrastructure, and general conditions	\$44,696,115		\$57,256,623		
Percentage change in library circulation	0.00%		2.20%		
Public Safety					
Violent crimes per 1,000 residents	2.53		2.48		
Property crimes per 1,000 residents	26.7		23.67		
Average response time for High-Priority dispatched runs (minutes)	5.9		6.1		
Dispatch to Arrival - Percentage of emergency responses (all incident types) within 4 minutes - Fire <i>^Metric is now broken down into the following two new metrics</i>	52.70%		*		Revised Metric
911 Call Time to Arrival - Percentage of emergency response EMS incidents within the National Fire Protection Association's (NFPA) 6 minute standard*	*		57.60%		New Metric
911 Call Time to Arrival - Percentage of emergency response FIRE incidents within the National Fire Protection Association's (NFPA) 6 minutes 20 seconds standard*	*		65.90%		New Metric
Percentage of arrests made per crime reported	46%		51%		
Patrol officers per 1,000 residents	2.04		2.04		
Percentage of Fire staff that are state licensed paramedics	100%		100%		Maximum

*NFPA now requires adding call processing time to this standard: EMS (6 minutes) and Fire (6 minutes, 20 seconds)

**This large increase was due to bonding to offset legacy costs.