

January 8, 2016

Mid-Year Performance Summary

Below please find a few performance results as of December 31, 2015 as compared to December 31, 2014. Additional performance information will be provided over the next couple of weeks.

Measure	July-Dec (FY 14-15)	July-Dec (FY 15-16)	% Change
Culture & Recreation			
Ag. Ctr – Total revenue	21,841	20,226	- 7.4%
Ag. Ctr. – Total paid events	35	34	- 2.9%
Transportation			
Airport – Total operations	6,572	7,279	+ 10.8%
Airport – Jet fuel sold (gallons)	30,199	32,391	+ 7.3%
Airport – AV gas sold (gallons)	13,275	15,809	+ 19.1%
Public Safety			
Total 911 dispatch calls	61,291	60,927	- 0.6%
Avg. 911 calls per staff hour	4.68	4.63	- 1.1%
Avg. % 911 calls answered in 10 sec. or less	93.62	95.01	+ 1.5%
EMS – total calls for service	4,585	4,497	- 1.9%
EMS – Avg. response time (minutes)	7.95	8.14	+ 2.4%
EMS – Avg. turnout time (minutes)	1.78	1.89	+ 6.2%
EMS – Avg. unit utilization rate (%)	21.5	26.5	+23.3%

FY 15-16 Sales Tax Update

Sales tax revenues for November 2015 (January report) were \$155,160 (23%) lower than October 2015 (December report).

Further, November 2015 sales tax revenues were \$91,992 (15%) lower than the same revenues in November 2014.

However, when comparing sales tax results for the first five (5) months of FY 15-16 versus the same time period in FY 14-15, revenues are up \$175,658 (6%).

Staff will continue to monitor sales tax revenues on a monthly basis and provide updates to the Board.

Crime Rates for 2014 Released

The NC State Bureau of Investigation (NC SBI) recently released the 2014 Uniform Crime Report. The data includes an analysis of property and violent crime rates for all one hundred (100) North Carolina counties. Below please find a regional violent crime rate comparison for calendar year 2014 and 2013:

County Jurisdiction	2014 Violent Crime Rate ¹	2013 Violent Crime Rate ¹
Cabarrus	110.4	125.9
Randolph	154.5	156.0
Union	176.0	234.3
Davidson	176.1	187.4
Montgomery	252.1	168.9
Stanly	262.9	192.1
Statewide Avg.	333.0	340.4
Anson	348.0	583.4
Rowan	376.6	366.8
Mecklenburg	534.0	556.1

1 – Rate per 100,000 county population