

INSTRUCTIONS FOR THE PERFORMANCE DASHBOARD

To complete this Performance Dashboard, you will need to fill in the yellow highlighted portions on the "Data Input" tab. The data on the "Data Input" tab will then fill the "Dashboard" tab.

1. On the "Data Input" tab, enter your Local Unit Name and Local Unit Code in rows 3 and 4.
2. On the "Data Input" tab, fill in the yellow highlighted portions with your local unit's information. The Comments column includes information to assist with completing each metric.
3. If a metric does not apply, you can:
 - a. On the "Data Input" tab, change the metric
 - b. On the "Dashboard" tab, indicate N/A in columns B, C, D, and E
 - c. On the "Dashboard" tab, "Delete" or "Hide" the metric row
4. On the "Dashboard" tab, the Percentage Threshold may be adjusted from the 1% default by changing the percentage in column F (red cell).
5. On the "Dashboard" tab, the Performance Indicator may be adjusted from the default by changing the indicator in column F.
 - a. To change the Performance Indicator, select the cell, click the drop down arrow, and change the selection.

Before publishing the Performance Dashboard on your website, we highly recommend you "Hide" the "Instructions" tab and the "Data Input" tab so that this document will be user-friendly. To hide a tab (or row), right click on the tab (or row) and select "Hide".

Make sure when you print or save this document to a PDF, you print the "Dashboard" tab.

Performance Dashboard

Village of Hesperia

64-3010

	2014	2015	Trend	Performance
Fiscal Stability				
Annual General Fund expenditures per capita	\$323	\$334	3.4%	Negative
Fund Balance as % of annual General Fund expenditures	118.4%	117.7%	-0.6%	Neutral
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	Overfunded	Overfunded		
Debt burden per capita	\$1,298	\$1,237	-4.7%	Positive
Percentage of road funding provided by the General Fund	0.0%	0.0%		
Ratio of pensioners to employees				
Number of services delivered via cooperative venture	- 0	- 0		
Economic Strength				
% of community with access to high speed broadband	100%			
% of community age 25+ with Bachelor's degree or higher	18%	18%	0.0%	Neutral
Average age of critical infrastructure (years)	-0	0.7		
Public Safety				
Violent crimes per thousand	1	1	0.0%	Neutral
Property crimes per thousand	1	1	0.0%	Neutral
Traffic injuries or fatalities	- 0	- 0		
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets	0.09	0.09	0.0%	Neutral
Percent of General Fund expenditures committed to arts, culture and recreation	9.0%	7.8%	-12.9%	Neutral
Acres of parks per thousand residents	13.4	13.4	0.0%	Neutral
Percent of community being provided with curbside recycling	11%	11%	0.0%	Neutral