

# Arts and Culture

## Mission Statement

The Phoenix Office of Arts and Culture supports the development of the arts and cultural community in Phoenix and seeks to raise the level of awareness and participation of city residents in the preservation, expansion and enjoyment of arts and culture.

## Key Services

Arts grants, public art, arts education, cultural facility development, cultural planning, technical assistance and information services

## Training Workshops

**Target: 12 workshops**      **YTD Completed: 2**

**Goal:**

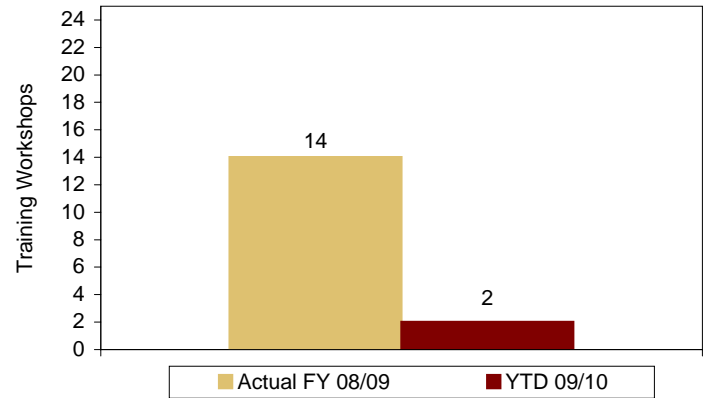
Foster the growth and sustainability of the community

**Target:**

12 training workshops per year

**Significance:**

To increase the professionalism and capacity of local artists and cultural organizations.



## Completed Public Art Projects

**Target: 8 projects**      **YTD Completed: 0**

**Goal:**

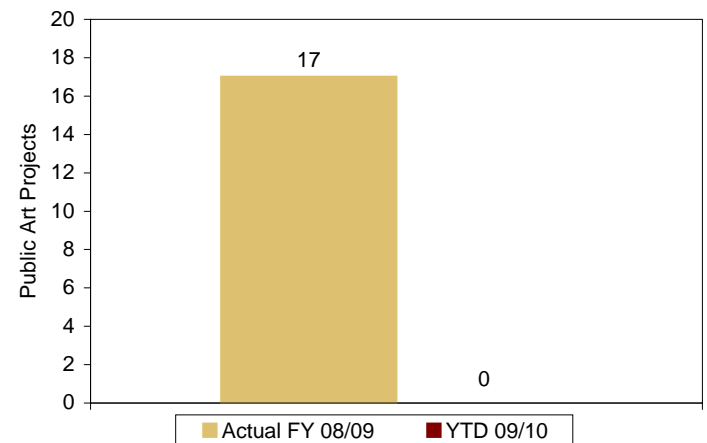
Enhance the city's built environment through public art

**Target:**

Complete at least 8 projects per year

**Significance:**

To measure progress in implementing projects in the annual Public Art Project Plan.



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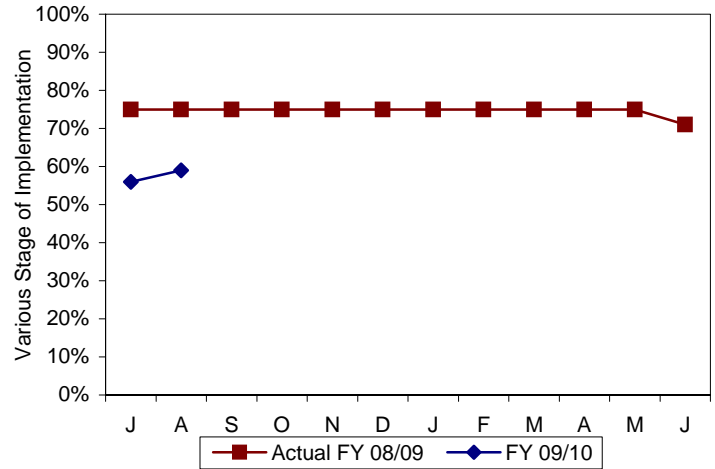
## Implementation of Public Art Projects

<b>Target: 60%</b>	<b>YTD Percent: 58%</b>
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**Goal:**  
Enhance the city's built environment through public art

**Target:**  
Ongoing implementation of 60% of the projects in the annual Project Art Plan

**Significance:**  
To measure progress in implementing projects in the annual Public Art Project Plan.



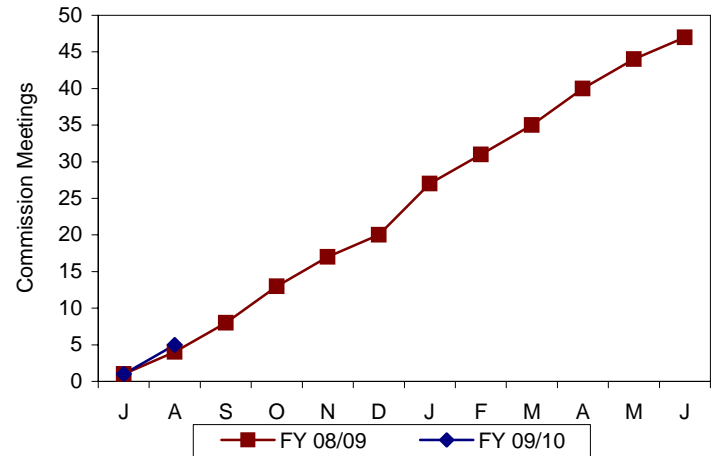
## Commission Meetings

<b>Target: 40 meetings</b>	<b>YTD Actual: 5</b>
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**Goal:**  
Support the work of the Phoenix Arts and Culture Commission

**Target:**  
Provide support for 40 Commission/Committee meetings

**Significance:**  
To support the work of the citizens advisory Arts and Culture Commission.



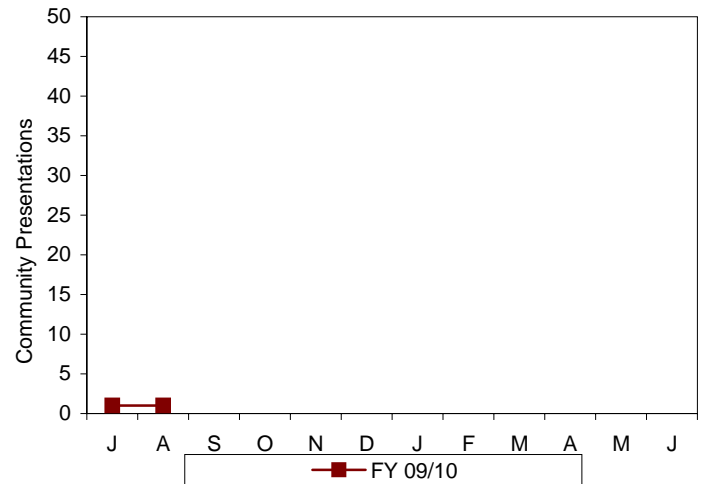
## Community Presentations

<b>Target: 40 presentations</b>	<b>YTD Actual: 1</b>
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**Goal:**  
Increase public awareness of arts and cultural issues

**Target:**  
Give 40 community presentations per year

**Significance:**  
To keep the general public informed about arts and cultural issues, agency programs and activities.



# Aviation

## Mission Statement

The Aviation Department provides the Phoenix metropolitan area with a self supporting system of airports that accommodate general and commercial aviation in a safe, effective and convenient manner.

## Key Services

Commercial aviation, general aviation

## Total Commercial Aircraft Passengers

**Target: 35 million**      **YTD (in millions): 3**

### Goal:

To promote usage of the airport as a community asset

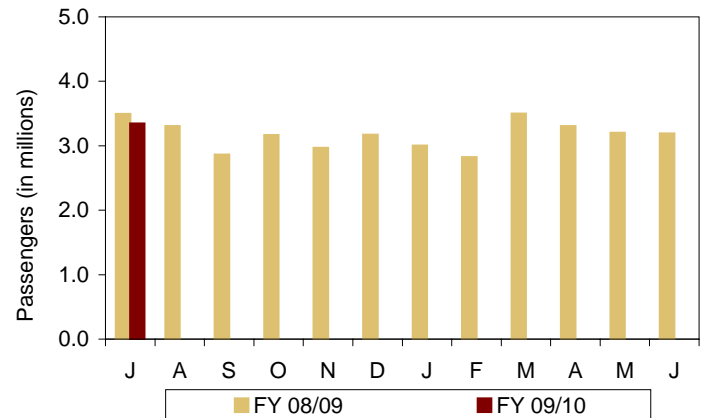
### Target:

35 million annually

### Significance:

As the largest economic engine in the state, it is critical that the Aviation Department foster the airport which delivers an economic impact of \$ 36 Billion annually. The Aviation Department can encourage the use of the airport through customer convenience, efficient management, and low operating costs that are passed on to its business partners.

\*Data reported one month in arrears.



## Number of International Passengers

**Target: 1.2 million**      **YTD (In thous): 132**

### Goal:

To foster international air traffic

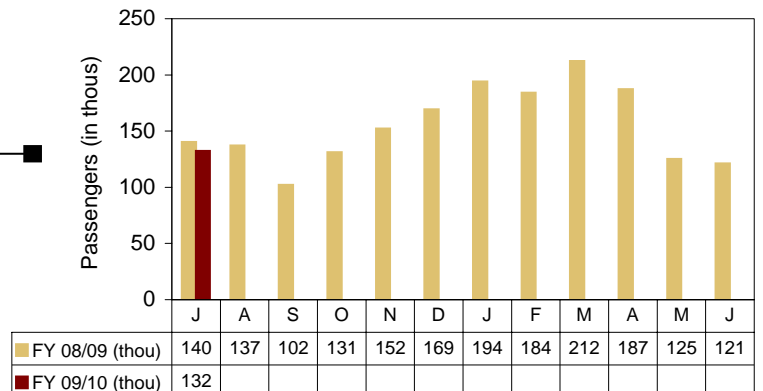
### Target:

1.2 million annual passengers

### Significance:

International travelers produce increased investment and tourism revenue for our valley. These travelers spend more per visit than domestic visitors. International direct destinations foster a more connected global business environment.

\*Data reported one month in arrears.



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## Total Sales of Retail/Food & Beverage Concessions per Enplaned Passenger

**Target: \$6.00**

**YTD Average: \$7.90**

**Goal:**

To provide products and services desired by air travelers

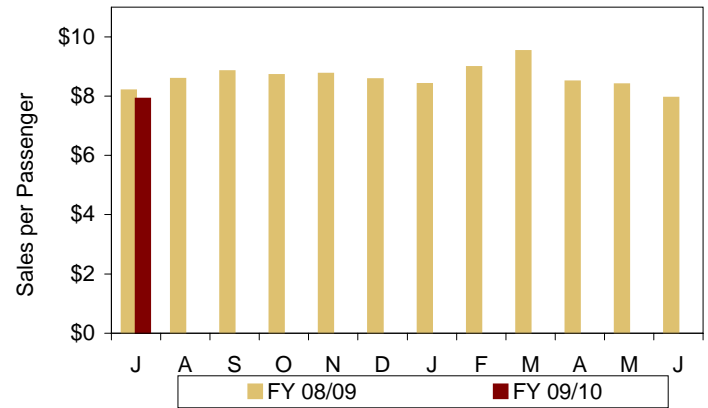
**Target:**

\$ 6.00 per passenger

**Significance:**

The extent that customers purchase food, refreshments, and retail items is a measure of the effectiveness and pricing of the offerings. This important revenue source helps keep airport costs low, which encourages airlines to maintain a strong base of operations here at Phoenix Sky Harbor.

\*Data reported one month in arrears.



## Number of Callers Regarding Noise

**Target: 25 callers**

**YTD Average: 25**

**Goal:**

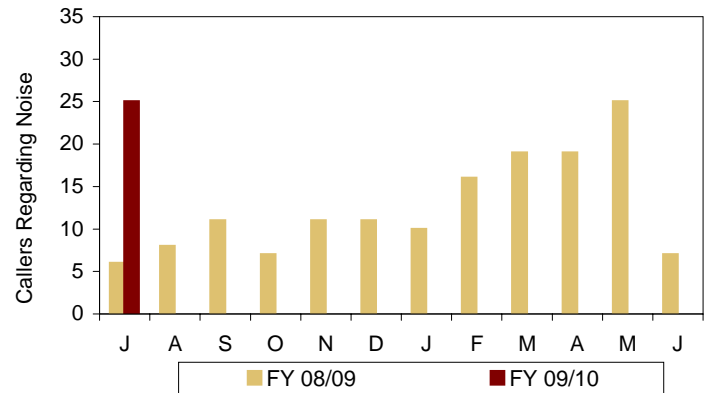
To minimize effects of airplane noise

**Target:**

Less than 25 callers per month

**Significance:**

An unfortunate externality of airline operations at airports is the noise impact. This measure of number of callers who complain per month can be viewed in the perspective of 100,000 operations per year.



## Aircraft Takeoffs and Landings

**Target: 90,000 operations**

**YTD Average: 0**

**Goal:**

To maximize airfield usage

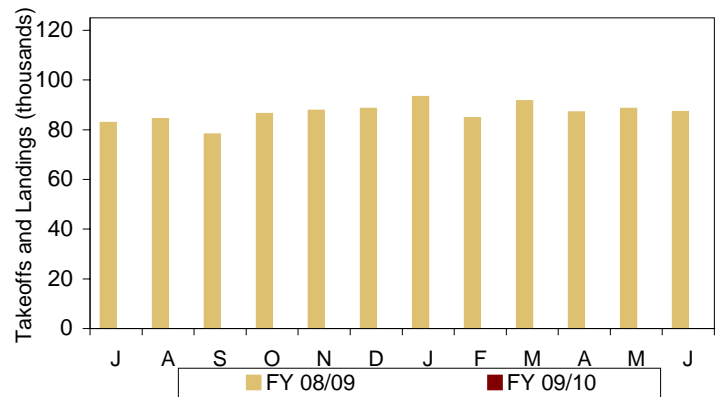
**Target:**

90,000 operations annually

**Significance:**

Airfield usage relates the maximization of the airport as a community asset. This assists in promoting the state economy and fostering business connections and tourism jobs.

\*Data reported one month in arrears.



# Budget & Research

## Mission Statement

Ensure effective, efficient allocation of city resources to enable the City Council, City Manager, and city departments to provide quality services to our residents. In everything we do, we strive to:

- Deliver excellence in our analysis;
- Address the needs of our diverse customers;
- Be honest and open in our working relationships; and
- Encourage the professional growth of all employees.

## Key Services

Prepare the annual budget, prepare the 5-year Capital Improvement Program, provide a centralized system of budgetary and internal controls, and perform program evaluation and other research studies.

### CIP Expenditures as % of Estimate

**Target: 70%**

**YTD Percent: 17.0%**

**Goal:**

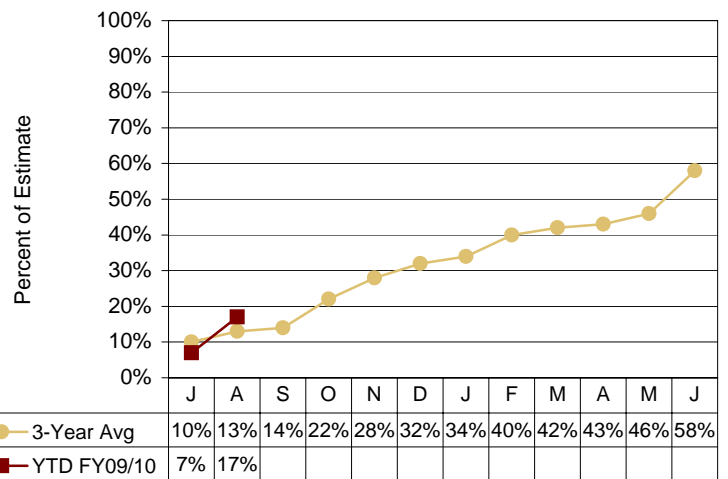
To ensure the Capital Improvement Program (CIP) estimate more accurately reflects actual expenditures

**Target:**

Total expenditures will be at least 70% of the estimate by year-end

**Significance:**

A target of 70% provides flexibility for unplanned changes in the CIP. Comparison to a three year average is a measure of whether the rate of expenditures is occurring according to expectations (similar to historical patterns).



### GF Operating Expenditures as % of Estimate

**Target: 100%**

**YTD Percent: 18.0%**

**Goal:**

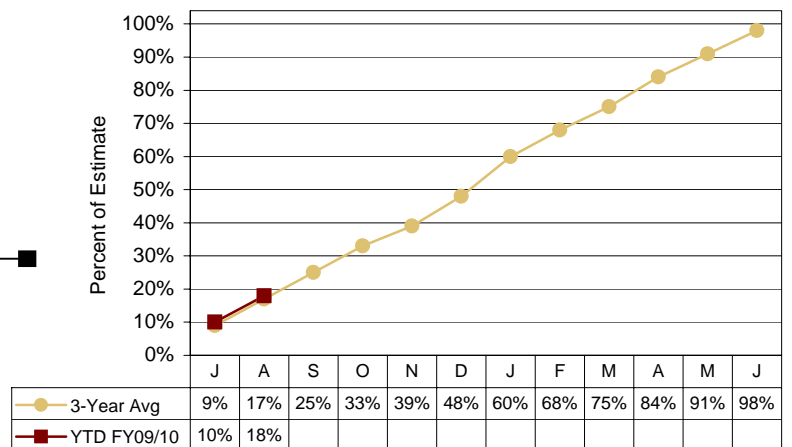
To ensure General Fund (GF) expenditures are on track to be within estimated expenditures

**Target:**

Expenditures will be within ± 0.5% of estimate at year-end

**Significance:**

Accurate estimates are crucial to having a balanced current year budget and for setting a realistic budget for the following year. Comparison to a three year average is a measure of whether the rate of expenditures is occurring according to expectations (similar to historical patterns).



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### GF Revenue as % of Estimate

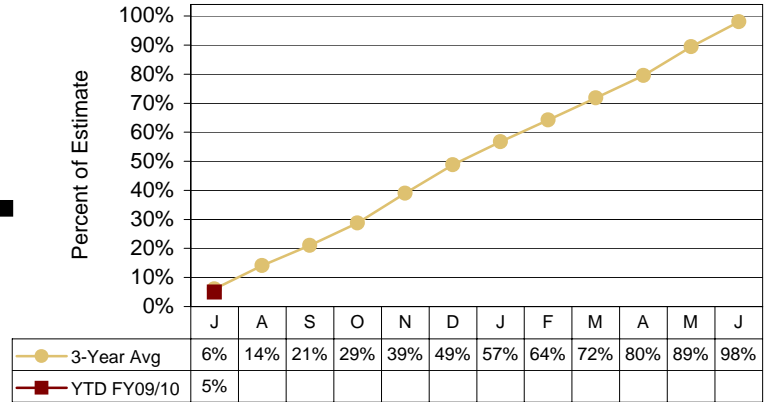
**Target: 100%**

**YTD Percent: 5.0%**

**Goal:**  
To ensure General Fund (GF) revenue is on track to achieve estimated revenue

**Target:**  
Revenue will be within ± 0.5% of estimate at year-end

**Significance:**  
Accurate estimates are crucial to having a balanced current year budget and for setting a realistic budget for the following year. Comparison to a three year average is a measure of whether the rate of revenue collections is occurring according to expectations (similar to historical patterns). Due to the timing of State-shared revenue reporting, total General Fund revenue reporting will be one month behind.



### RCA Turn-around Time

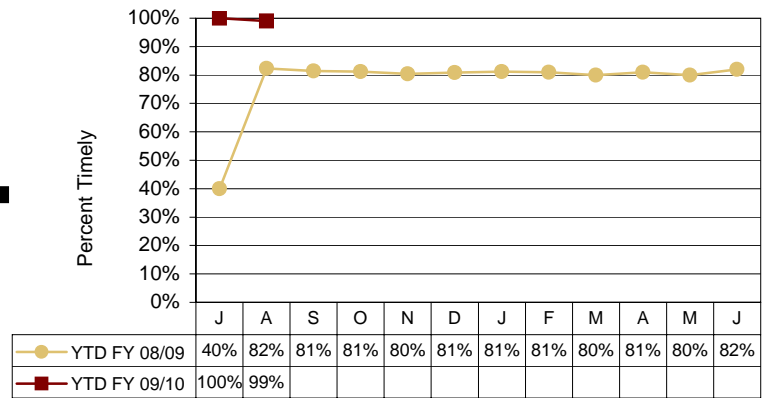
**Target: 75%**

**YTD Average: 100%**

**Goal:**  
Process Requests for Council Action (RCA) in a timely fashion

**Target:**  
Process 75% of RCA's within 24 hours of receipt

**Significance:**  
The timely processing of RCA's is important to our customers. Delays in processing can negatively impact client department operations.



# City Auditor

## Mission Statement

The City Auditor Department supports the City Manager and elected officials in meeting citizens' needs for quality and objective feedback on improving the city's programs, activities and functions. The City Auditor's work is vital in maintaining citizen trust and confidence that city resources are used effectively and honestly.

## Key Services

Audits, management services, and hearings

## Percentage of Audit Plan Completed

**Target: 90%**

**YTD Completed: 1%**

### Goal:

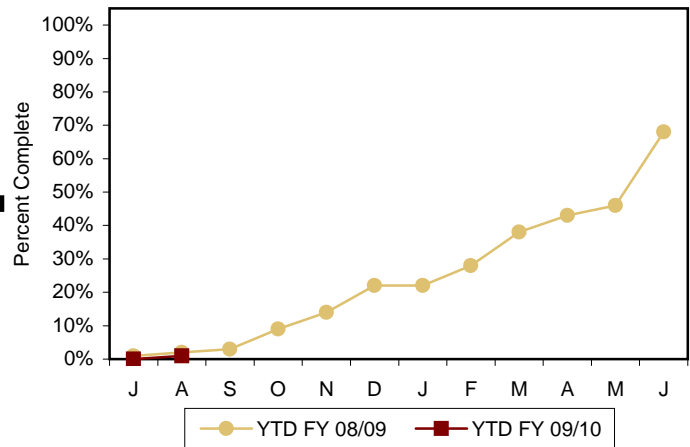
To ensure the audits approved by the Audit Committee are completed within the fiscal year

### Target:

90% or greater of the audit plan completed

### Significance:

The 90% target allows for unplanned changes, flexibility to refocus our attention on other areas of risk and to respond to management requests while still ensuring a level of commitment to the audit plan. Audits are also completed that are not on the Audit Plan as a result of special requests or investigations.



## Economic Impact Amount Identified

**Target: \$2.0 million**

**YTD Identified: \$74,566**

### Goal:

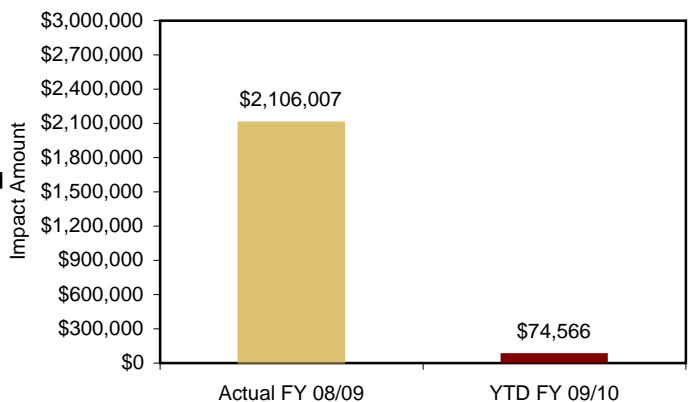
To streamline processes, reduce inefficiencies and identify costs savings for the city

### Target:

\$2.0 million of qualified economic impact for the fiscal year

### Significance:

The potential to identify economic impact increases with each audit completed.



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## Average Audit Cycle Time

**Target: 155 days**

**YTD Average: 125**

**Goal:**

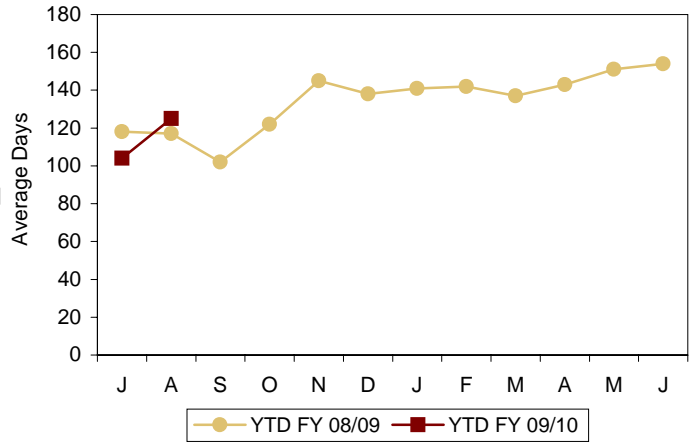
To provide good customer service by ensuring that audits and management services are completed timely

**Target:**

155 calendar days

**Significance:**

There are a variety of reasons some audits may last longer than others. However, the goal is to ensure audit recommendations are communicated as timely as possible.



## Hearing Rulings Issued Timely

**Target: 100%**

**YTD Actual: 100%**

**Goal:**

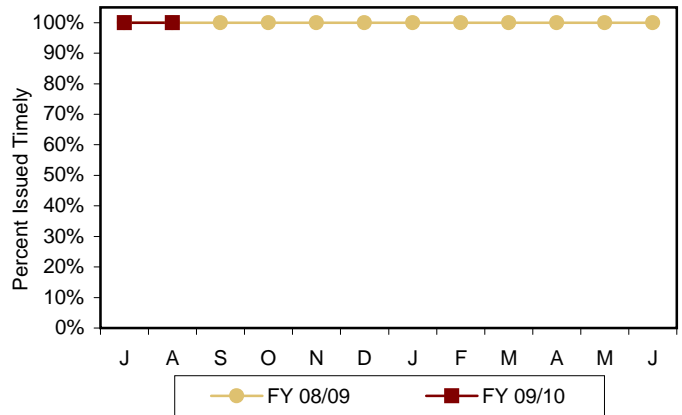
To ensure compliance and maximize customer service

**Target:**

100% issued timely

**Significance:**

The City Code defines the amount of time a hearing ruling should be issued in order to be considered timely. This amount of time is different for each type of case heard. While this measure will rarely fluctuate, we would not be compliant if we did not meet our goal.



# City Clerk

## Mission Statement

We exist to uphold public trust, protect local democracy and provide access to matters of public interest by managing elections and annexations, preparing agendas and meeting notices, maintaining accurate city and council records, and processing liquor and regulatory licenses.

## Key Services

Records management, regulatory licensing, elections, council support, provide mail and printing services, Braille translation of city documents, administer citywide e-mail, technical support and training to city departments.

## Records Imaged for Public Access

**Target: 100,000 images**      **YTD Completed: 18,863**

**Goal:**

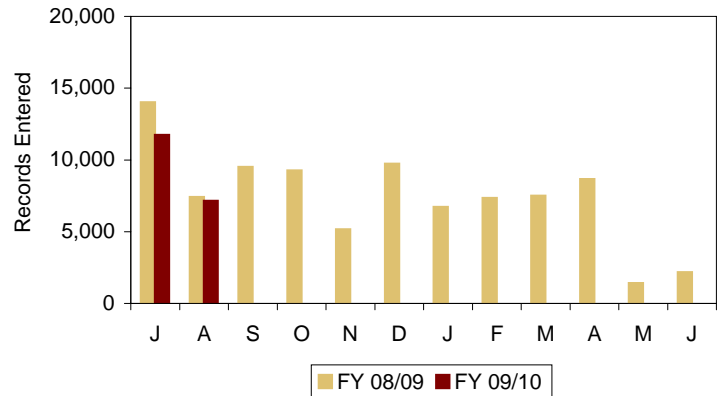
To ensure compliance with State law

**Target:**

100,000 or greater depending on images received

**Significance:**

Measurement reflects service level trends and volume of records filed per year. Ensures that records are efficiently entered into the automated imaging system (PERMS), which permits staff and citizens to access public records. Targets represent an average number of images received.



## Meeting Notices & Results Posted

**Target: 100%**      **YTD Percent: 100%**

**Goal:**

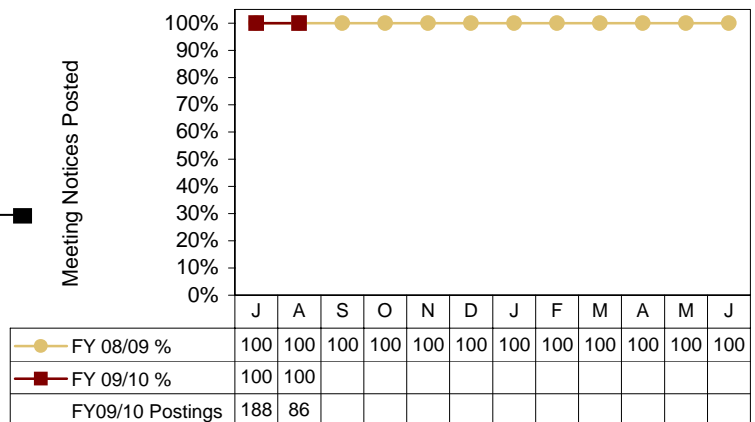
To ensure compliance with state law

**Target:**

100% posted in accordance with state law

**Significance:**

Measurement reflects service level trends and openness in government based on the number of meetings openly conducted within the city of Phoenix. Meeting notices and results are posted in accordance with state law.



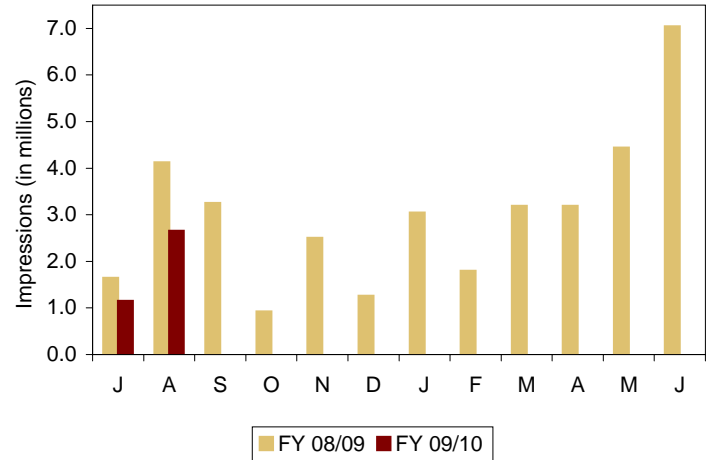
## Printing Impressions

**Target: 30 million**      **YTD (millions): 3.80**

**Goal:**  
Printing & copy impressions

**Target:**  
30,000,000 printing impressions

**Significance:**  
This indicator measures all printing and copy impressions produced by Printing Services staff.



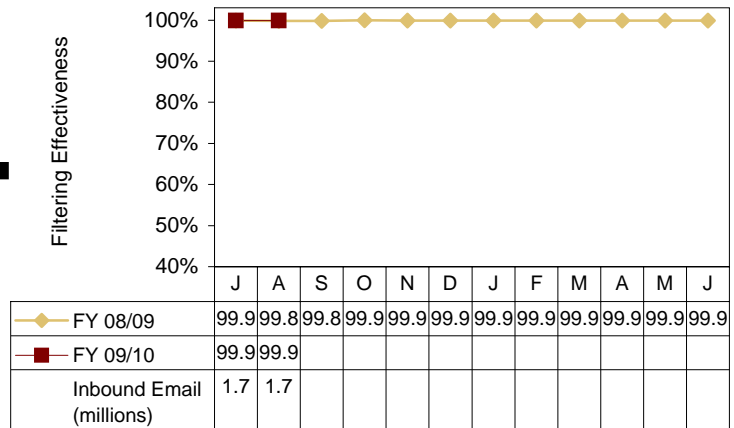
## Effectiveness of Anti-Spam Filter

**Target: 95%**      **YTD Actual: 99.9%**

**Goal:**  
Minimize impact of unsolicited e-mail "spam" on the productivity of city employees

**Target:**  
95% filtered

**Significance:**  
This measure will track the amount of inbound internet e-mail the city received monthly, the amount of that e-mail that is deleted or quarantined by the city's anti-spam filter, and the amount of spam that is reported by users to have escaped the filters.



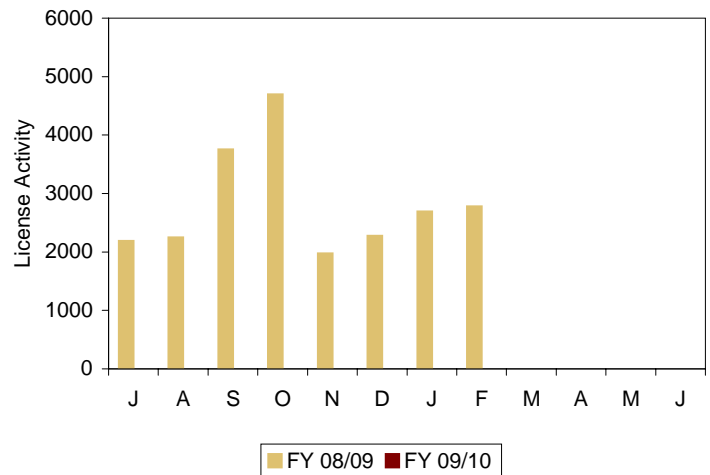
## Business License Activity

**Target: 33,800 licenses**      **YTD Actual: 0**

**Goal:**  
Continue to serve as many regulatory/liquor license applicants

**Target:**  
33,800 licenses

**Significance:**  
This measure accounts for the number of instances in which License Services staff enter or change account information to support regulatory and liquor license application, renewal, suspension and revocation processes for the city. Due to migration to a new system, data for July will not be available until next month.



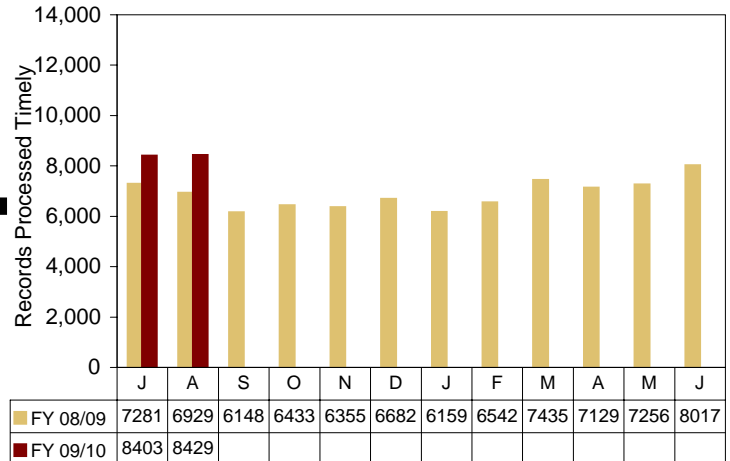
## Property Records Processed

**Target: 80,000 records**      **Actual YTD: 16,832**

**Goal:**  
To ensure the property ownership database is as current as possible

**Target:**  
80,000 or more records processed

**Significance:**  
Many city departments rely on the property record database being as current as possible. The target is equal to the number of records expected to be received in the current year.



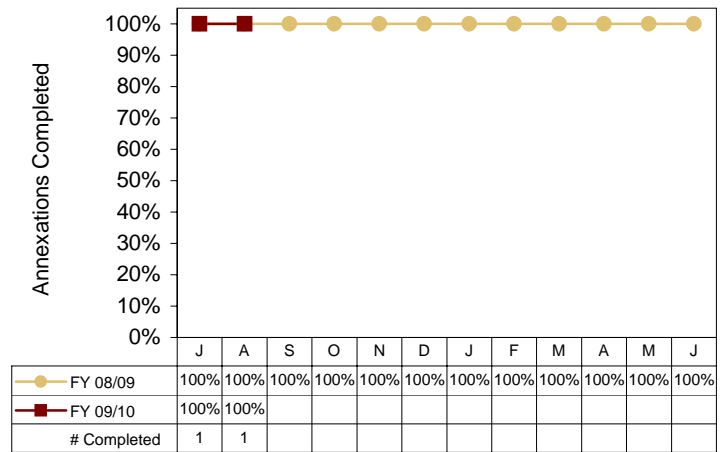
## Annexations Completed

**Target: 100%**      **Actual YTD: 100%**

**Goal:**  
To ensure annexations are completed according to law

**Target:**  
100% annexations completed

**Significance:**  
Stakeholders depend on annexations being effective on a reliable date and not susceptible to successful challenge. Annexations are completed in compliance with state law.



# Community & Economic Development

## Mission Statement

CEDD's mission is to stimulate economic activity by offering a diverse range of value-added business and workforce solutions to build, revitalize, and sustain a quality community for Phoenix businesses and residents.

## Key Services

Business financial assistance, business attraction, development assistance, international business attraction, retail business development, sports development, business retention and expansion, workforce development and small business technical assistance.

### Capital Investment Existing Businesses

**Target: \$10 million**

**YTD (in millions): \$29.7**

**Goal:**

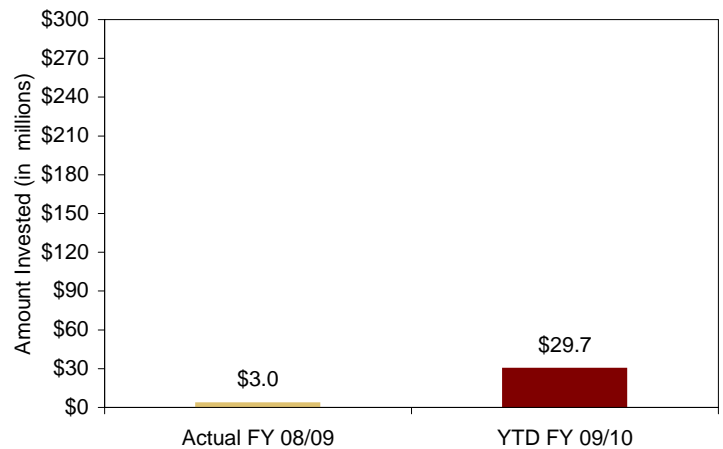
Retain existing businesses that strengthen the local economy through capital investment

**Target:**

\$10 million

**Significance:**

Capital investments by existing businesses signifies commitment to growth through expansion. Actual results vary significantly one year to the next. Target reflects a downturn in the economy and budget reductions. Monthly data is self reported by companies.



### Capital Investment New Businesses

**Target: \$150 million**

**YTD (in millions): \$5.3**

**Goal:**

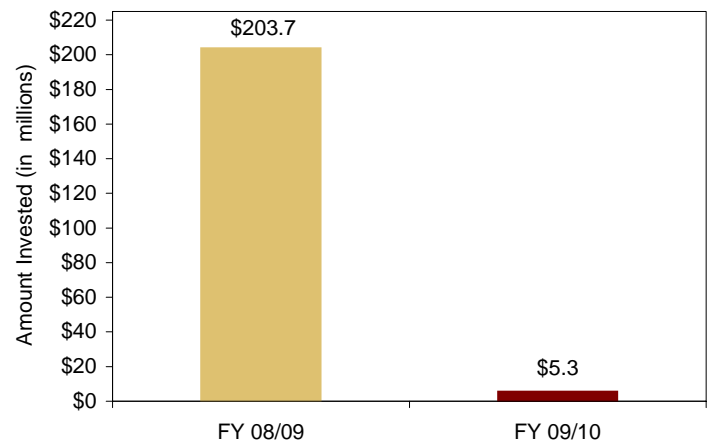
Attract new businesses that strengthen local economy through capital investment

**Target:**

\$150 million

**Significance:**

Capital investment by new businesses signifies commitment to new growth through relocation. Actual results vary significantly one year to the next. Despite poor economic conditions, the estimate for FY09-10 is \$150 million. Staff projects that SB1403 will result in high capital investments in solar and other renewable energy projects in Phoenix.



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## Estimated Jobs Retained

**Target: 500 jobs**

**YTD Retained: 195**

**Goal:**

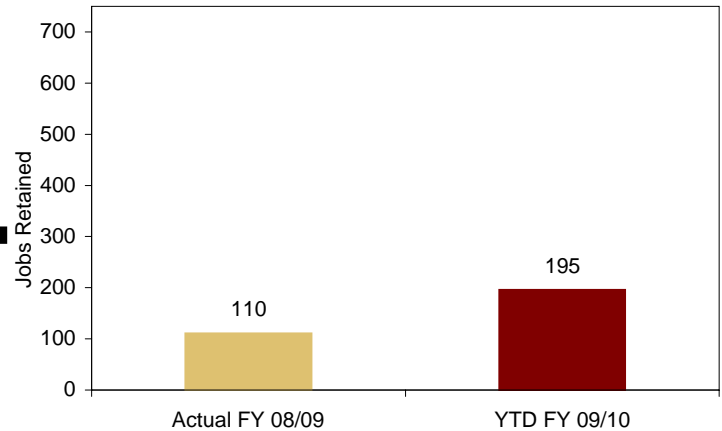
Maximize employment and sustain a strong economy by maintaining existing jobs

**Target:**

500 jobs

**Significance:**

It is in the city's best interest to keep existing businesses strong and growing. Dislocated workers many times need re-training, and re-hire salaries are usually lower than previous ones. Target reflects a downturn in the economy and budget reductions.



## Projected New Jobs Created

**Target: 4,150 jobs**

**YTD Created: 868**

**Goal:**

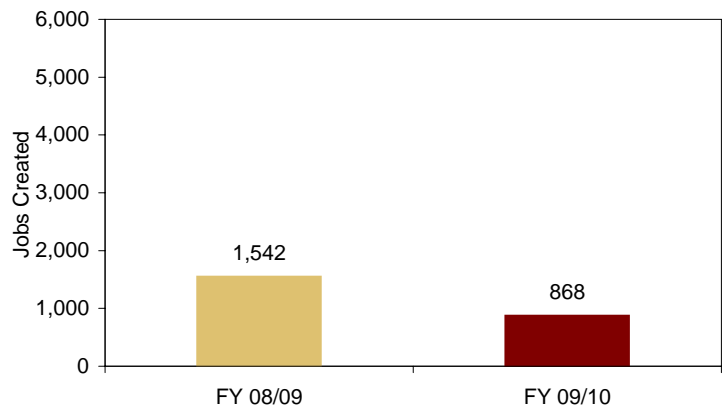
Attract new employers that generate quality jobs

**Target:**

4,150 jobs

**Significance:**

Quality jobs lead to a more sustainable regional economy. Actual results vary significantly one year to the next. With the addition of Downtown Development, FY 09/10 will be significantly higher than FY 08/09.



## Average Salary for New Jobs

**Target: \$38,700**

**YTD Average: \$40,996**

**Goal:**

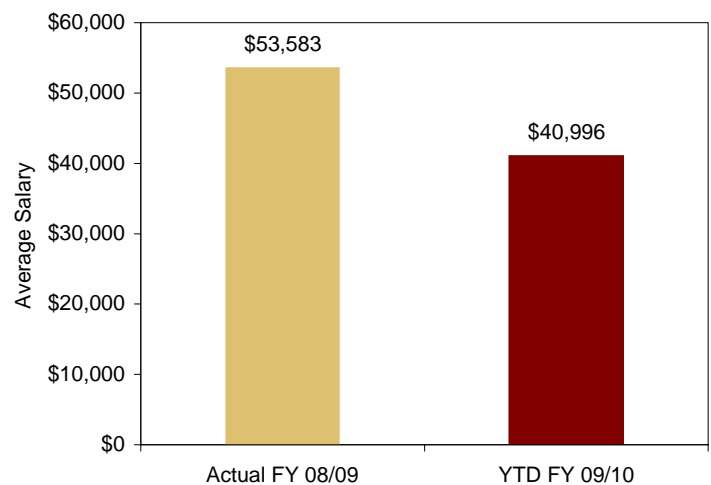
To illustrate the quality of jobs generated by new companies directly assisted by CEDD staff

**Target:**

\$40,000 - average annual salary

**Significance:**

High wages increase the quality of life and create a strong economy. Data is self reported by companies. Staff estimates that the average salary may decline from the FY08-09 actuals. FY08-09 was unique due to three data centers, which pay salaries that are nearly twice the median income, and other high-wage companies relocating/expanding to Phoenix.



## Training by Industry

**Target: 1,165 people**

**YTD Trained: 376**

**Goal:**

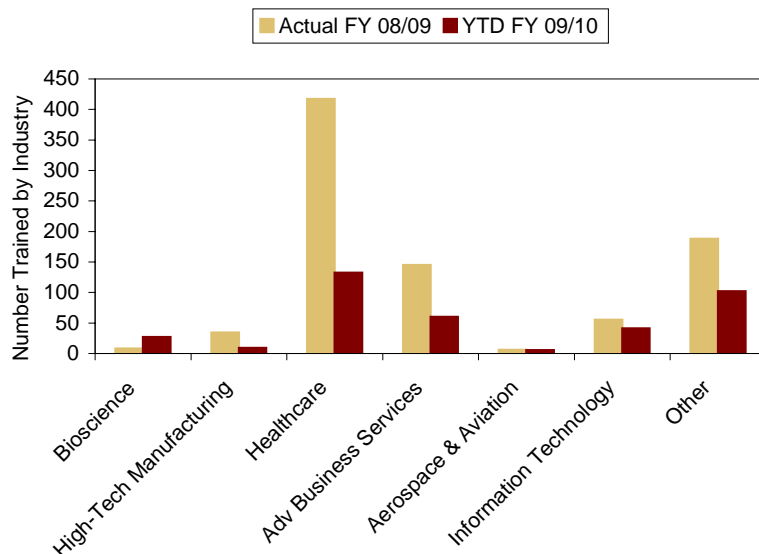
Provide training programs focused on the city's six targeted clusters

**Target:**

1,165 people trained

**Significance:**

Training is offered by third party providers approved by the local Workforce Board and the State Department of Education. FY 09/10 includes both Annual Formula funded (625) and ARRA projections (770) for occupational training and work experience. Does not include ARRA "summer only" work experience.



## New Residential Units Created

**Target: 300 units**

**YTD Average: 926**

**Goal:**

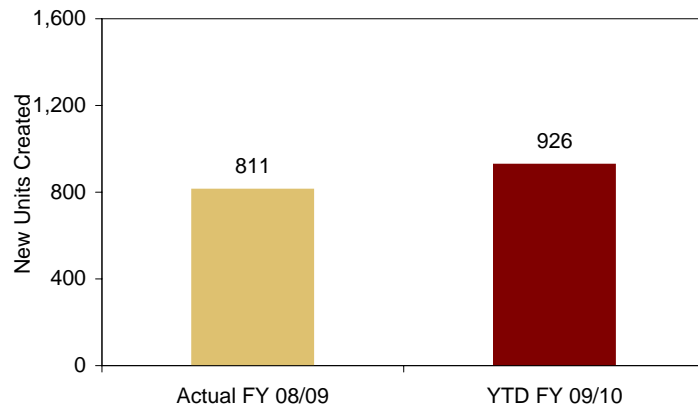
Create residential units downtown

**Target:**

300 new residential units created

**Significance:**

Housing is a vital part of the downtown renaissance. The Downtown Strategic Plan calls for the development of 10,000 additional housing units over the ten year period. Taylor dorms were completed in July 2008 which resulted in an increase in units created. Smaller residential construction projects remain under construction.



# Development Services

## Mission Statement

Quality Development through Quality Service

## Key Services

Construction plan review, building and civil permitting, construction inspections

### Major Commercial Building Plans

**Target: 60 days**

**YTD Average: 39**

**Goal:**

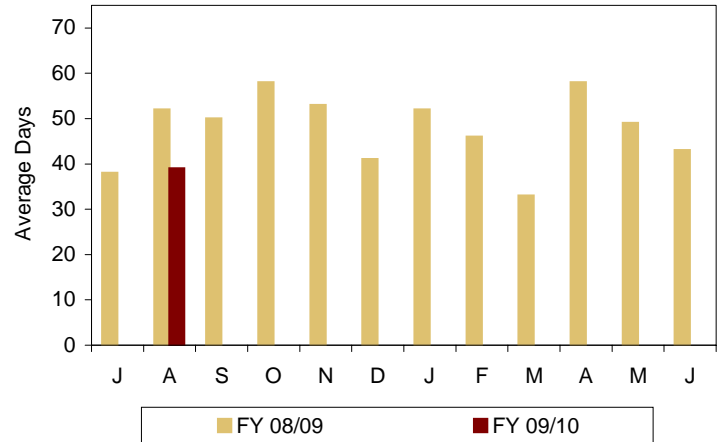
Meet plan review turnaround times - major commercial

**Target:**

60 days for 1st review

**Significance:**

Indicates efficiency of plan review process and customer service.



### Medium Commercial Building Plans

**Target: 45 days**

**YTD Average: 26**

**Goal:**

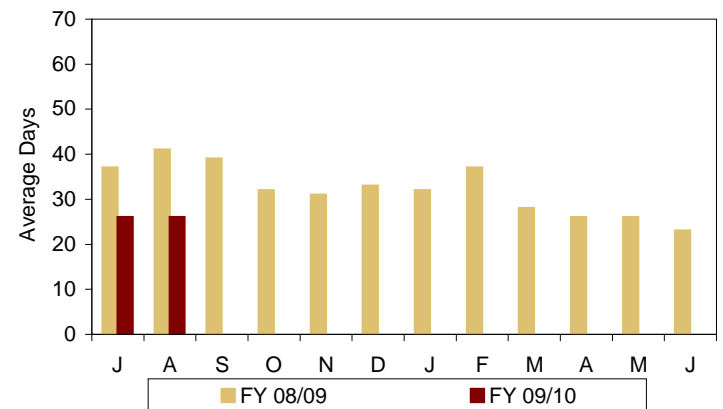
Meet plan review turnaround times - medium commercial

**Target:**

45 Days for 1st review

**Significance:**

Indicates efficiency of plan review process and customer service.



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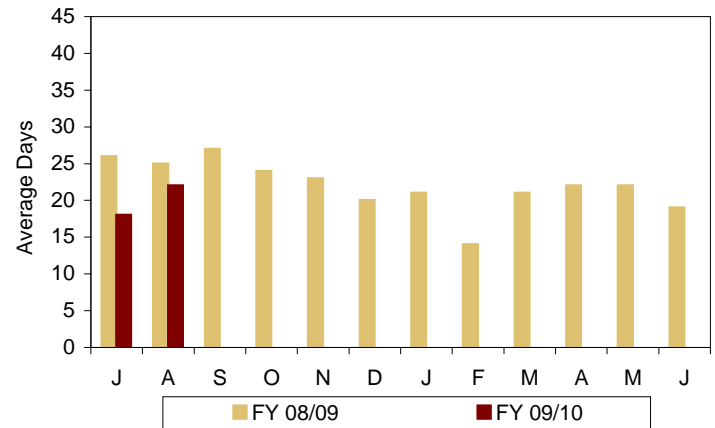
## Minor Commercial Building Plans

<b>Target: 30 days</b>	<b>YTD Average: 20</b>
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**Goal:**  
Meet plan review turnaround times - minor commercial

**Target:**  
30 days for 1st review

**Significance:**  
Indicates efficiency of plan review process and customer service.



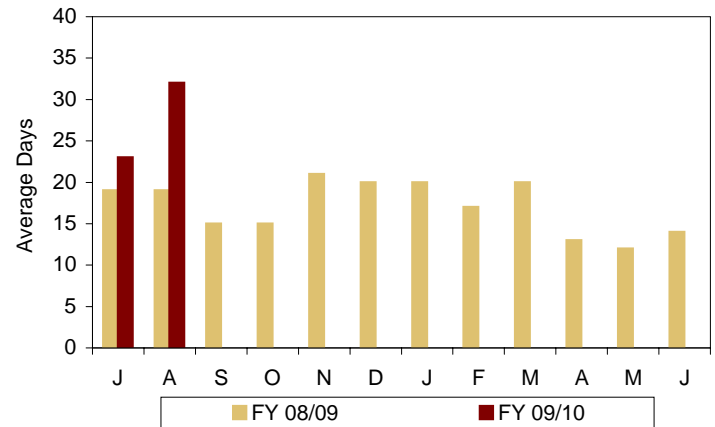
## Residential Building Plans

<b>Target: 30 days</b>	<b>YTD Average: 28</b>
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**Goal:**  
Meet plan review turnaround times - residential

**Target:**  
30 days for 1st review

**Significance:**  
Indicates efficiency of plan review process and customer service.



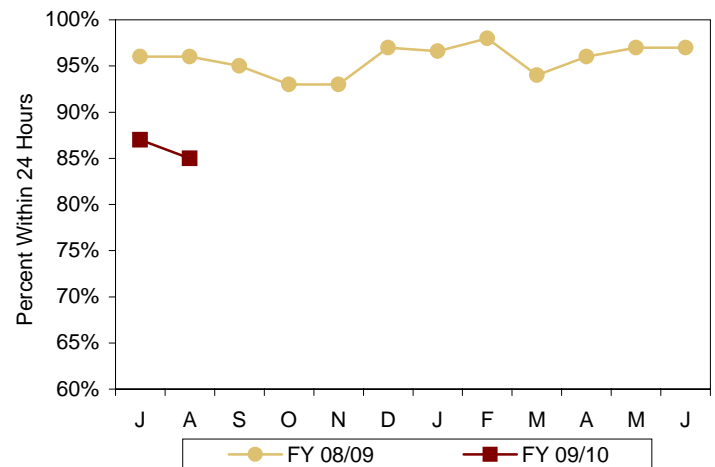
## On Time Commercial Inspections

<b>Target: 90%</b>	<b>YTD Percent: 86%</b>
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**Goal:**  
Minimize commercial inspection carryovers by completing inspections within target

**Target:**  
90% conducted within 24 hours

**Significance:**  
Indicates efficiency of inspection process and customer service.



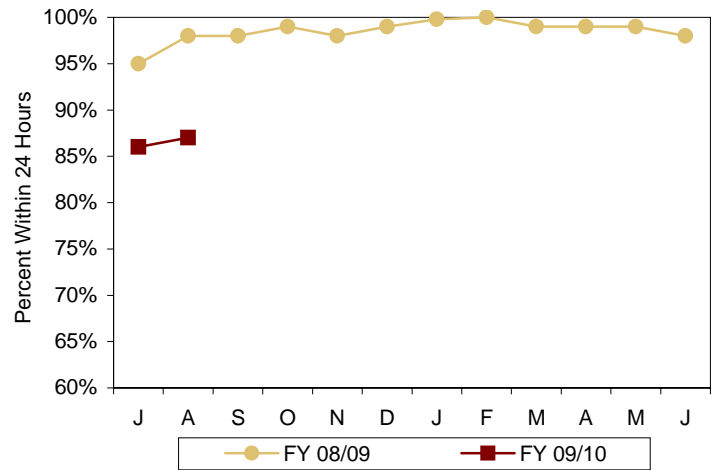
## On Time Residential Inspections

**Target: 90%**      **YTD Percent: 87%**

**Goal:**  
Minimize residential inspection carryovers by completing inspections within target

**Target:**  
90% conducted within 24 hours

**Significance:**  
Indicates efficiency of inspection process and customer service.



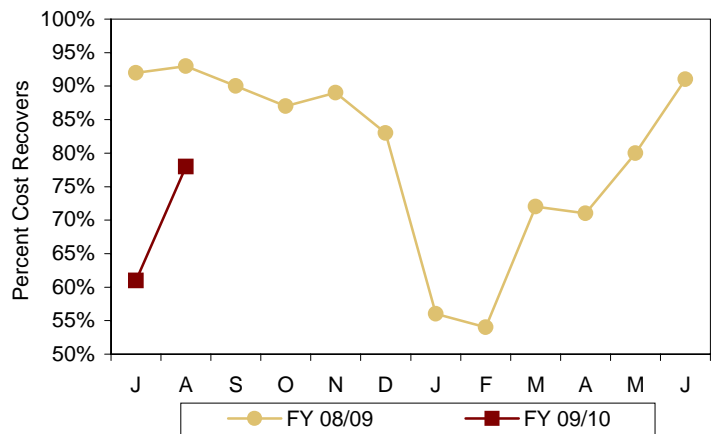
## Cost Recovery

**Target: 100%**      **YTD Percent: 78%**

**Goal:**  
Meet cost recovery goal

**Target:**  
100% cost recovery

**Significance:**  
Department must be 100% cost recovery and is not supported by the General Fund.



# Engineering & Architectural Services

## Mission Statement

Engineering Excellence, Architectural Vision, Superior Customer Services, EAS makes it all happen.

## Key Services

EAS implements and manages the Capital Improvement Program (CIP). Our services include contracts administration, project management, environmental assessments and compliance, federal labor compliance enforcement, GIS mapping, M/W/D/SBE program coordination, records management, and utility permit coordination.

### Annual M/W/SBE Participation Goal

**Target: 8.4%**

**YTD Percent: 4%**

#### Goal:

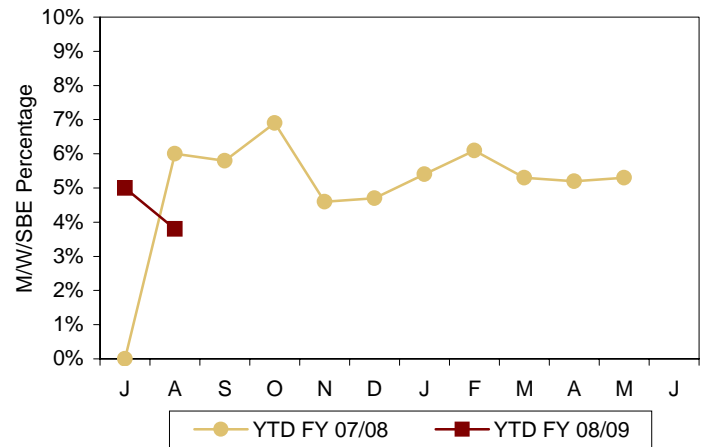
To ensure participation of M/W/SBE firms in CIP projects

#### Target:

8.4% of CIP Construction dollars go to M/W/SBE Firms

#### Significance:

The cumulative monthly tracking of the goal is significant because it monitors the participation of M/W/SBE firms on city CIP projects. EAS needs to ensure these firms are provided the opportunity to participate in the CIP program.



### CIP Payment Turnaround Time

**Target: 7 days**

**YTD Average: 5.0**

#### Goal:

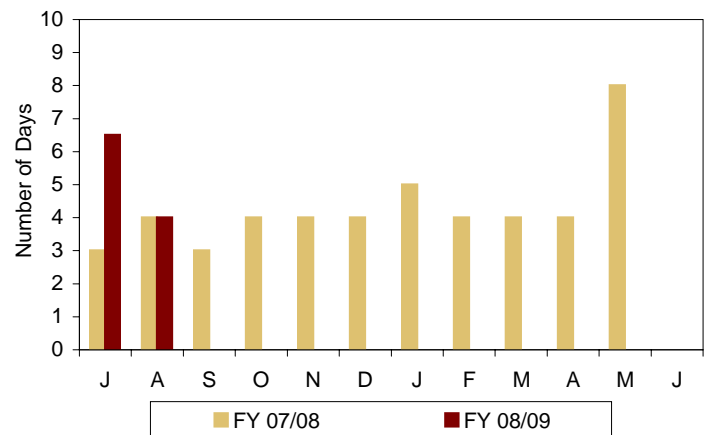
To ensure timely processing payments for CIP projects

#### Target:

Process CIP payments within 7 days of receipt

#### Significance:

EAS contract requirements stipulate the time frame processing of CIP payments. This does not include the Finance Dept. processing time. This measures the processing time upon receipt of EAS Fiscal.



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### Customer Service Turnaround Times

**Target: 90%**

**YTD Percent: 0%**

**Goal:**

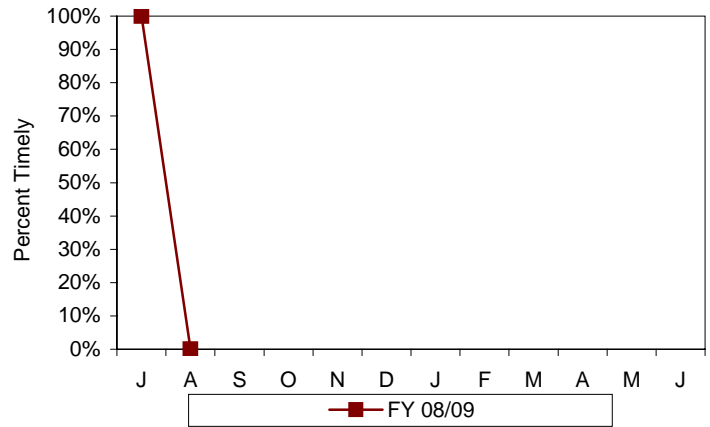
To ensure timely processing of procurement actions from advertisement to Council award

**Target:**

Process 90% of the contract procurement actions within 150 calendar days

**Significance:**

Tracking these customer services will ensure the EAS contract section is meeting our client department needs. Tracking of this measure starts from procurement advertisement to Council award.



### Plan Review Turnaround Times

**Target: 90%**

**YTD Percent: 95%**

**Goal:**

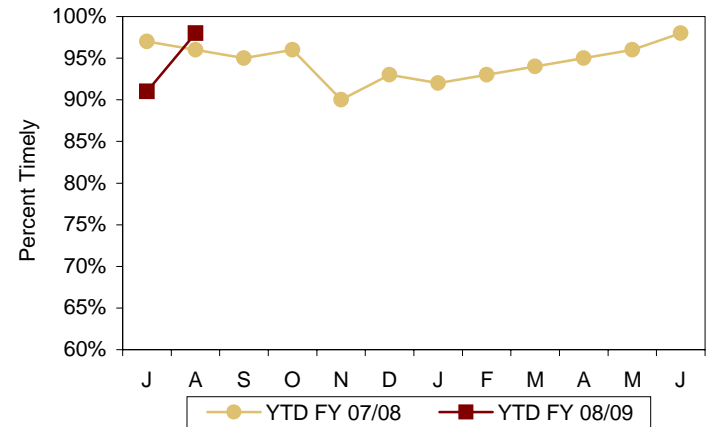
To ensure timely utility plan reviews

**Target:**

Complete 90% of utility plan reviews within 10 working days

**Significance:**

Tracking this data will help assess workload distribution and staffing needs, as well as ensuring the needs of our external partners (utilities companies) are met. This measure ensures timely turnaround times in the Utility Section.



### Percentage of Work Completed

**Target: 90%**

**YTD Percent: 160%**

**Goal:**

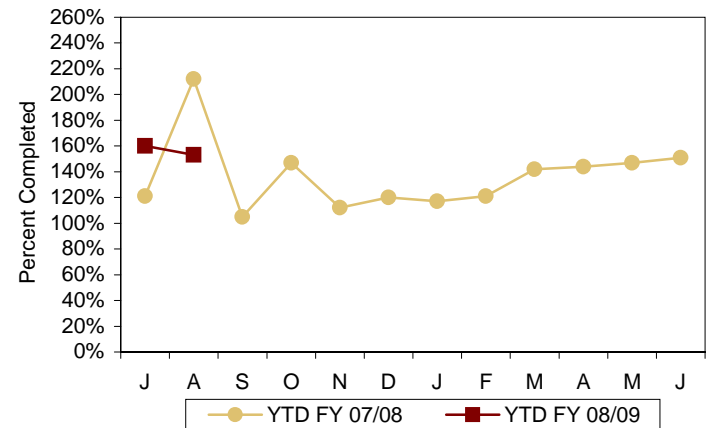
Tracking this cumulative monthly data will help assess whether our workload exceeds our capacity to complete it

**Target:**

Map 90% of subdivision lots that are received monthly by the section

**Significance:**

Tracking this cumulative monthly data will help assess whether our workload exceeds our capacity to complete it. Production in this area will be significantly impacted for a few months this fiscal year while we complete the Land Base Data Migration Project.



# Environmental Programs

## Mission Statement

The Office of Environmental Programs advances environmental protection and sustainability by promoting sound environmental policies and practices through leadership, education and technical and regulatory assistance. We value diversity, excellence, teamwork and innovation.

## Key Services

Environmental leadership, outreach, education and training, program and project management

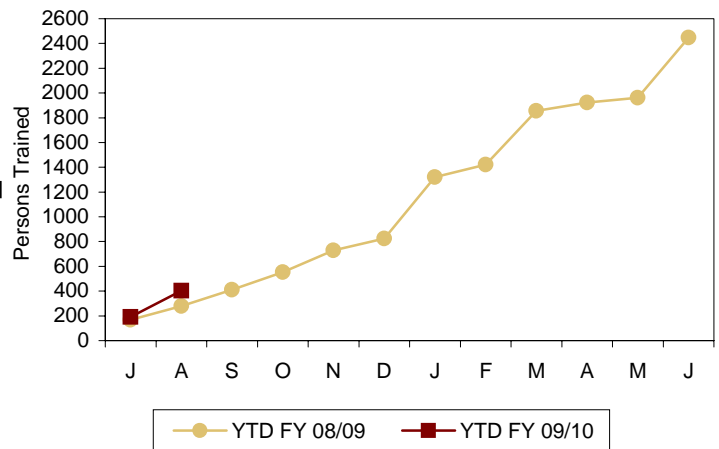
## Training Completed

<b>Target: 625 persons</b>	<b>YTD Total: 403</b>
----------------------------	-----------------------

**Goal:**  
Conduct training, outreach and education activities that foster environmental stewardship

**Target:**  
625 city employees and consultants

**Significance:**  
The target is based on historic data, laws and regulations, enforcement actions against the city, and environmental initiatives. Actual number of staff trained each year is impacted by department requests and staff availability.



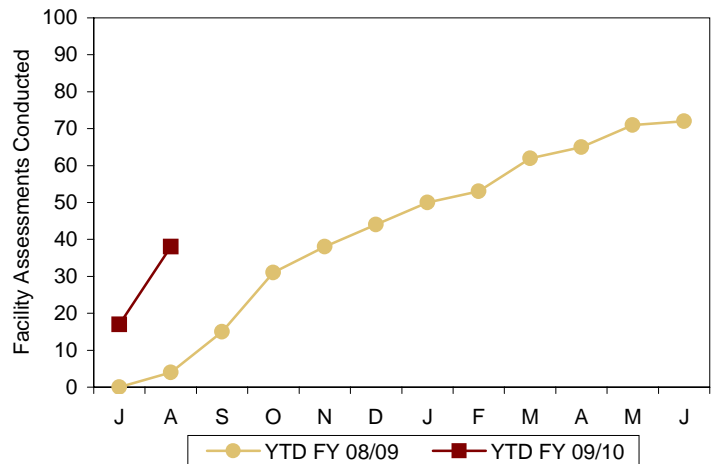
## Environmental Facility Assessments

<b>Target: 65 facilities</b>	<b>YTD Conducted: 38</b>
------------------------------	--------------------------

**Goal:**  
Conduct facility assessments to facilitate compliance and identify pollution prevention opportunities

**Target:**  
65 facilities

**Significance:**  
Departments are assessed on a cyclical basis. The annual and monthly variance will depend on the amount of facilities of the department being assessed.



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## P2 Assistance Opportunities

**Target: 60 opportunities**

**YTD Assists: 23**

**Goal:**

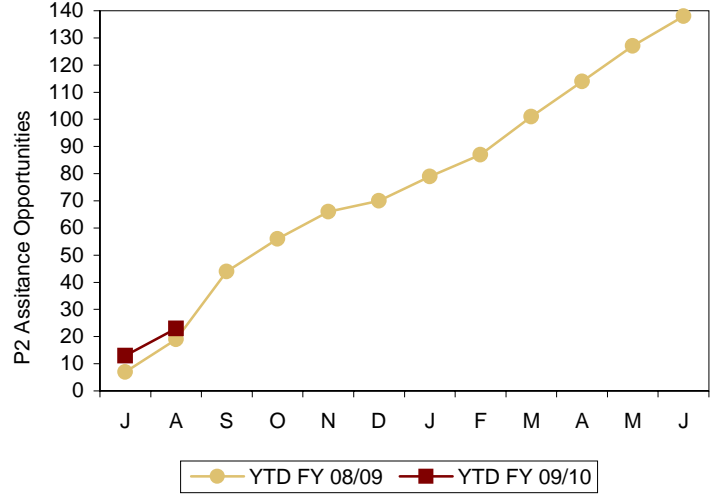
Provide innovative programs, tools and technical assistance visits to aid departments in achieving compliance and reducing environmental impacts

**Target:**

60 assistance opportunities

**Significance:**

P2 assistance opportunities include product testing to identify green products and services, promoting resource conservation, recycling, and other projects to reduce hazardous materials use, hazardous waste generation or disposal. Technical assistance visits are conducted on an as-needed and case by case basis.



# Equal Opportunity

## Mission Statement

The Equal Opportunity Department promotes equal opportunity for city employees and the general public through education, community involvement and enforcement programs. These programs are carried out by a combination of staff and volunteer panels appointed by the Mayor and City Council.

## Key Services

Certification of minority, women, disadvantaged, and small business enterprises (M/W/D/SBEs) and contract compliance; investigation of discrimination complaints; fair housing and fair employment education and outreach; and implementation of the city's business and employment affirmative action and ADA compliance programs

### Minority, Woman and Disadvantaged Business Enterprises Certified

**Target: 850 firms**

**Firms Certified: 643**

**Goal:**

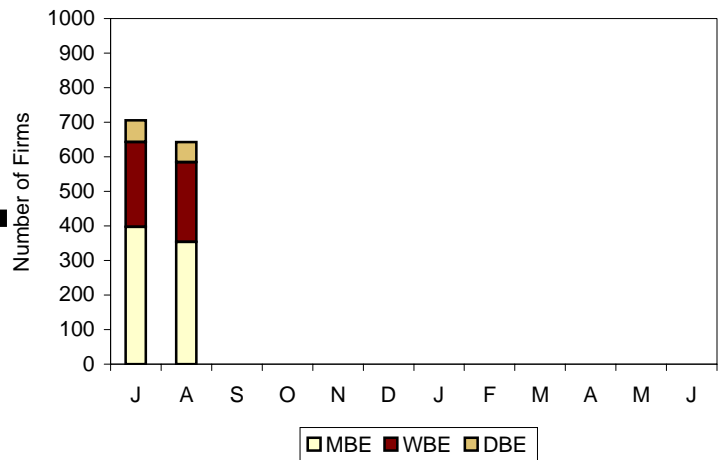
To certify M/W/D firms to conduct business with the city

**Target:**

Maintain 850 firms available in the certification database

**Significance:**

Certification of minority, women and disadvantaged business enterprises (M/W/DBEs) supports the growth of these businesses, helps develop our diverse business marketplace, and strengthens the economic viability of local firms. This target will not be met due to business closures and firms choosing not to re-certify.



### Small Business Enterprises Certified

**Target: 650 firms**

**Firms Certified: 708**

**Goal:**

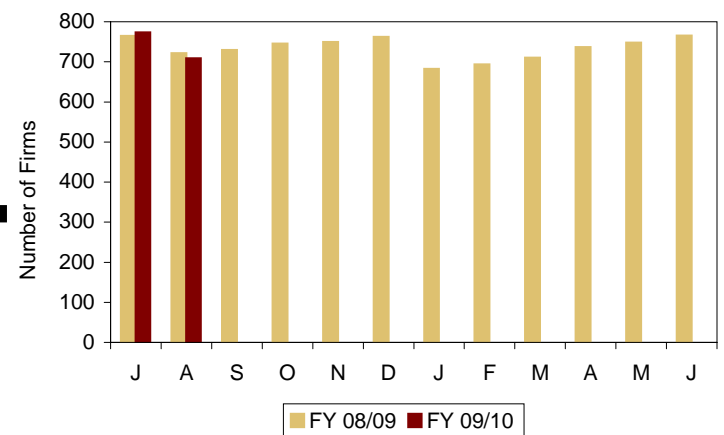
To certify SBEs to do business with the city

**Target:**

Maintain 650 firms available in the certification database

**Significance:**

Small business enterprise (SBE) certification supports the growth of small businesses, helps develop our diverse business marketplace, and strengthens the economic viability of local firms.



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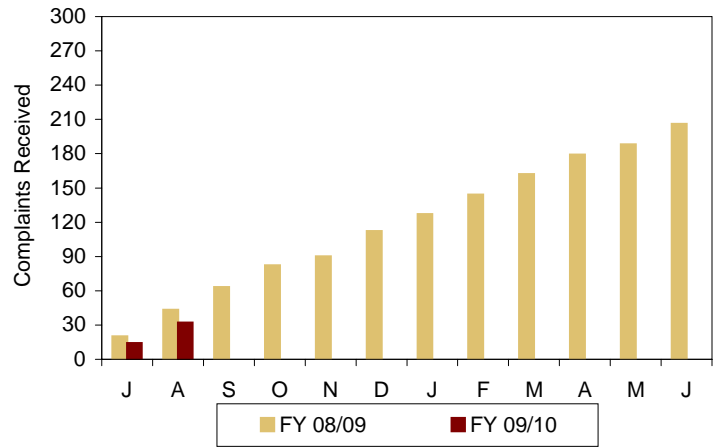
## Discrimination Complaints Investigated

<b>Target: 206 complaints</b>	<b>YTD Received: 32</b>
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**Goal:**  
Investigate discrimination complaints

**Target:**  
206 received which is based on the prior year caseload

**Significance:**  
EOD investigates all discrimination complaints filed with the department.



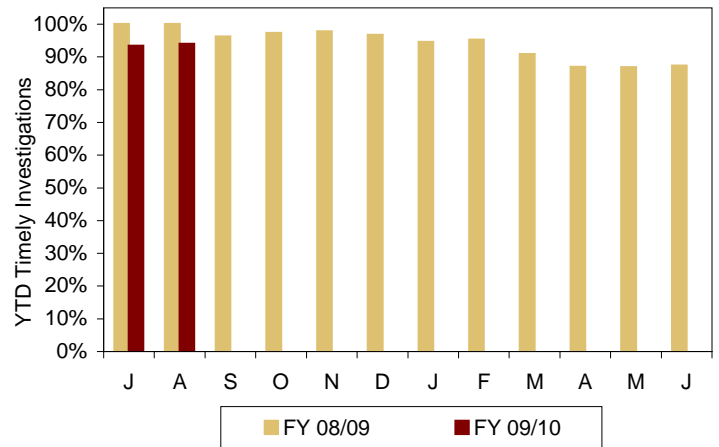
## Discrimination Complaints Investigated Timely

<b>Target: 80%</b>	<b>YTD Actual: 94%</b>
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**Goal:**  
Discrimination complaints investigated timely

**Target:**  
80% of cases closed timely

**Significance:**  
Recording the number of complaints investigated allows EOD to track discrimination cases by type. Case closures noted in this table may not reflect all cases included in the "Discrimination Complaints Investigated" table above as case timelines may be dictated by state and federal enforcement agencies and not by city timelines.



# Family Advocacy Center

## Mission Statement

To provide comprehensive services to victims of domestic violence and sexual abuse, and their families, in a safe, comforting and supportive environment.

## Key Services

Victim advocacy services, community outreach & education, professional development

## Advocacy Services

**Target: 95%**

**YTD Percent: 100%**

### Goal:

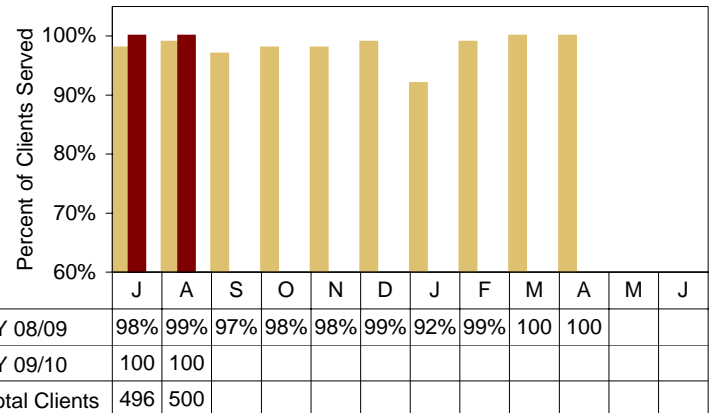
Provide every FAC client with victim advocacy services

### Target:

95% or greater of all FAC clients receive at least one advocacy service

### Significance:

Reflects city value "We are dedicated to serving our customers" by providing advocacy services to any victim of personal crime who has contact with an FAC advocate.



## Customer Satisfaction

**Target: 95%**

**YTD Average: 96%**

### Goal:

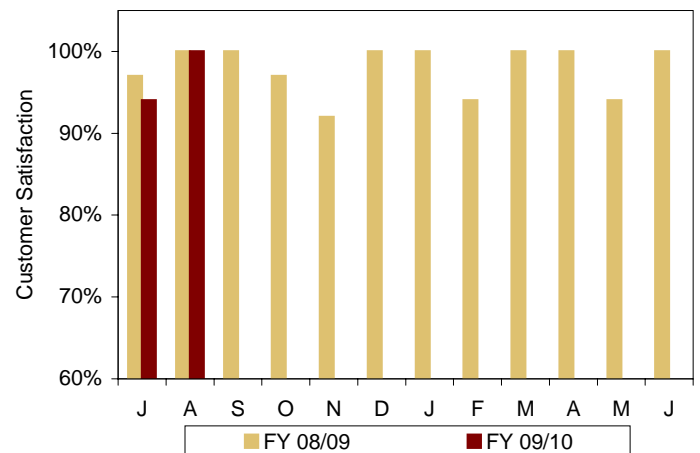
Assess customer satisfaction with FAC advocacy services

### Target:

95% or greater of customer satisfaction surveys resulting in a level of agree or strongly agree

### Significance:

Reflects city value "We focus on results" by measuring overall client satisfaction with the victim advocacy services provided at the FAC.



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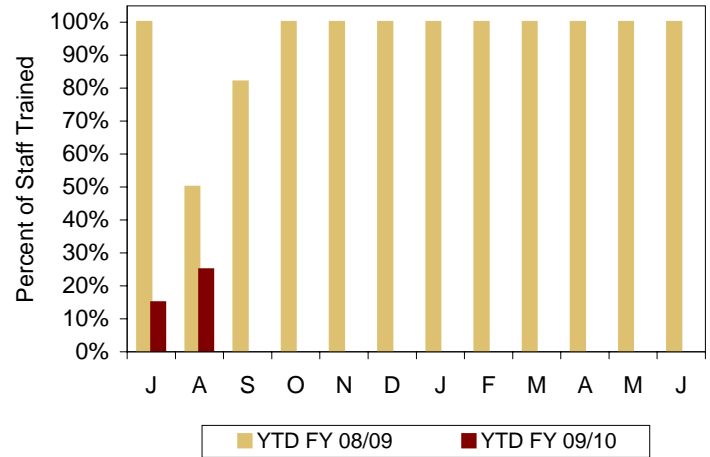
## Staff Training

**Target: 100%**      **YTD Actual: 25%**

**Goal:**  
Provide ongoing training opportunities for FAC staff and community partners

**Target:**  
100% of staff will attend a minimum of 8-hours professional development training each year

**Significance:**  
Reflects city values "We value and respect diversity" and "We learn, change and improve" by requiring staff to engage in continuous learning. 4-hrs of training must be diversity related.



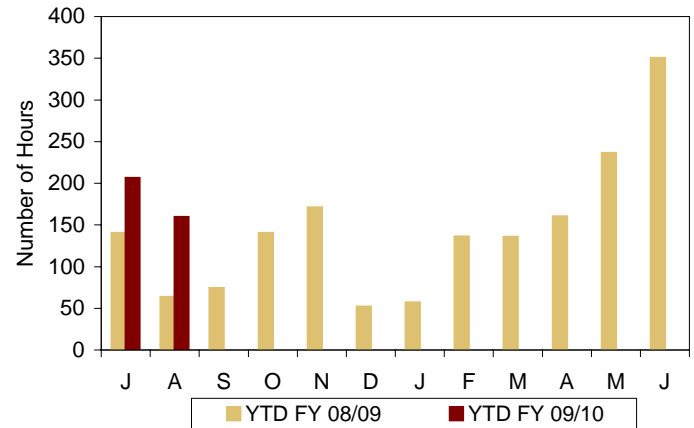
## Intern Program

**Target: 60 hours**      **YTD Average: 143**

**Goal:**  
Maintain intern/volunteer program

**Target:**  
Average of 60 hours of Intern and Volunteer time each month

**Significance:**  
Reflects city value "We Learn, Change and Improve" by providing intern and volunteer opportunities that promote the profession of victim services.



# Finance

## Mission Statement

Stewardship, Integrity, Innovation in service to our customers

## Key Services

Management of the city sales tax (privilege tax); debt and cash management; risk management; purchasing and inventory management; financial accounting and reporting; accounting system support; payroll, processing of payables, collection of receivables; real estate acquisition/management; and water and wastewater analysis and resource planning.

## Sales Tax & Franchise Fees Collected

**Target: \$700 million**

**YTD Collected: \$ 105 million**

### Goal:

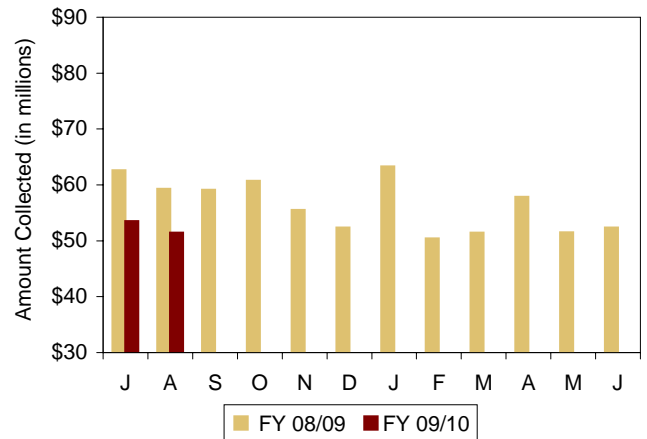
To account for sales tax and franchise fees and maximize revenue collections

### Target:

\$700 million

### Significance:

Identifies trends in the total sales tax and franchise fees collected.



## Real Estate Acquisition Cycle Time

**Target: 18 months**

**YTD Average: 14 months**

### Goal:

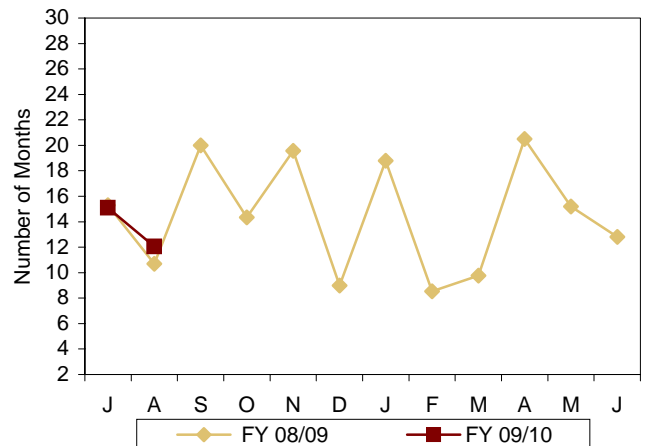
To maintain quality customer service by completing the property acquisition process in a timely manner

### Target:

Average of 18 months or less

### Significance:

Measures the timeliness of our response to our customer requests for service.



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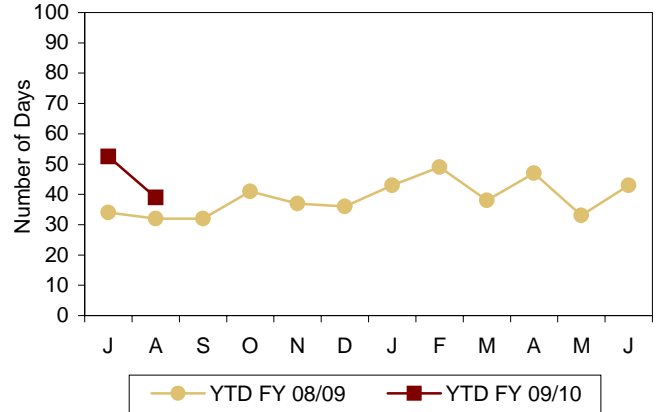
## Property Damage Claims

<b>Target: 60 days</b>	<b>YTD Average: 46 days</b>
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**Goal:**  
Timely processing of property damage claims

**Target:**  
Average of 60 days or less

**Significance:**  
Measures the timeliness of our response to our customer requests for service.



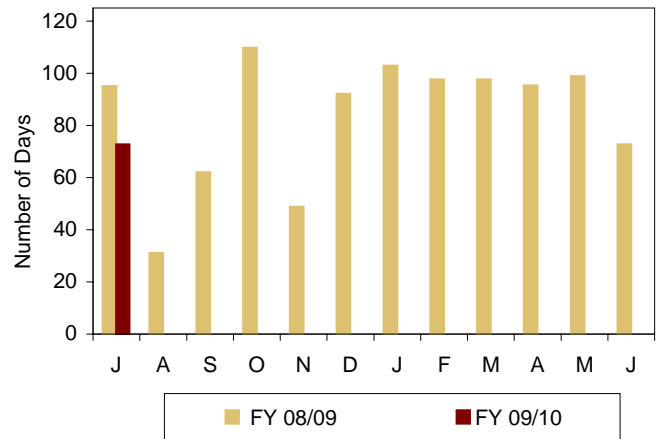
## Average IFB Cycle Time

<b>Target: 90 days</b>	<b>YTD Average: 36 days</b>
------------------------	-----------------------------

**Goal:**  
To maintain quality customer service by processing Invitation for Bid (IFB) requests in a timely manner

**Target:**  
Average of 90 days or less

**Significance:**  
Measures the timeliness of our response to our customer requests for service. An IFB is a solicitation for prospective suppliers requesting their competitive pricing for goods or services.



# Fire Department

## Mission Statement

The Phoenix Fire Department is committed to providing the highest level of public safety service for our community. We protect lives and property through fire suppression, emergency medical and transportation services, disaster management, fire prevention and public education. Our members will: Prevent Harm, Survive, Be Nice.

## Key Services

Fire suppression, emergency medical & transportation services, disaster management, fire prevention, public education, special operations/technical rescue

### Time First ALS Unit is On Scene at Advanced Life Support Incident

**Target: 90%**

**YTD Actual: 94%**

**Goal:**

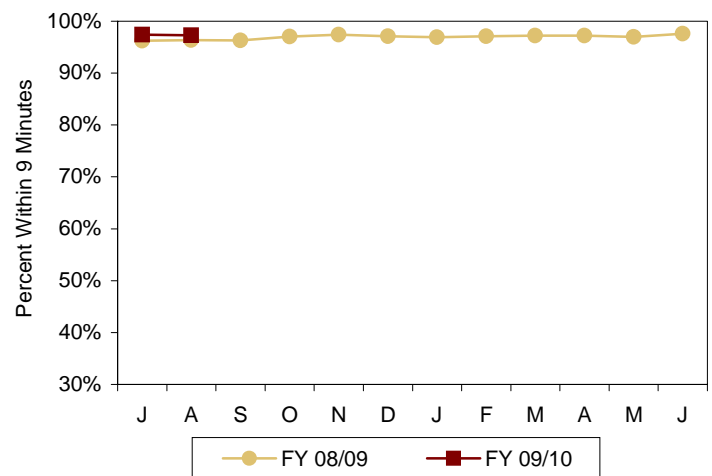
Respond to all calls for Emergency Medical Advanced Life

**Target:**

First Advanced Life Support unit on scene within 9 minutes or

**Significance:**

The time and target are based on a national standard that is used by the Phoenix Fire Department.



### Time Ambulance is On Scene

**Target: 90%**

**YTD Actual: 94%**

**Goal:**

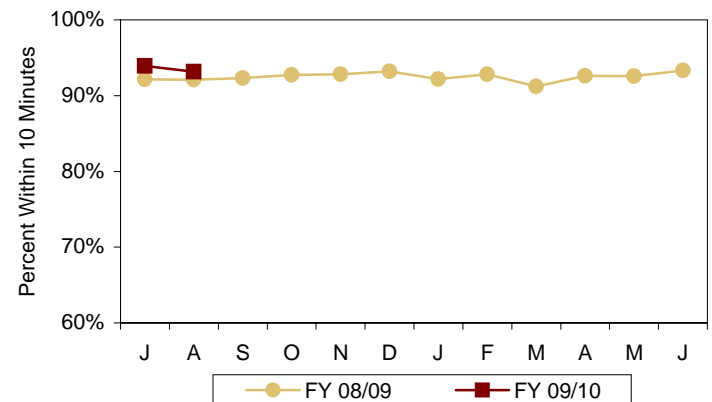
Provide an ambulance to all required emergency medical service calls within the time specified by Arizona State Law

**Target:**

First ambulance on scene of a medical emergency incident within 10 minutes or less 90% of the time

**Significance:**

The time and target are established by Arizona State Law and must be met in order maintain the Phoenix Fire Department Certificate of Necessity.



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## New Construction Plans Reviewed

**Target: 90%**

**YTD Actual: 81%**

**Goal:**

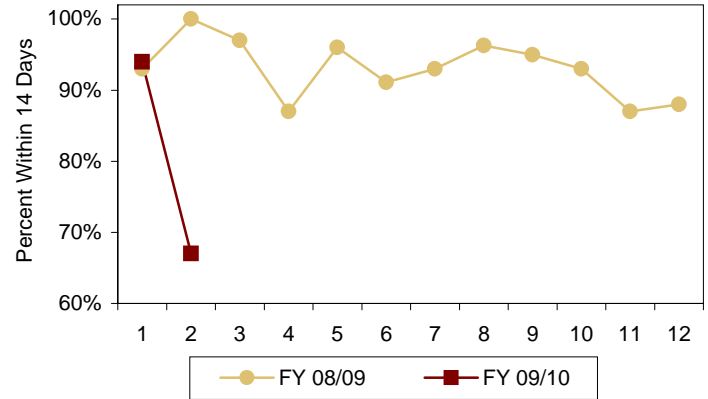
Complete review of submitted fire protection system plans in a timely and efficient manner

**Target:**

Complete the review of submitted fire protection system plans within 14 business days 90% of the time

**Significance:**

Plans review for new fire protection systems such as automatic sprinklers and fire alarm systems is the first step required by the city of Phoenix Fire Code.



## New Construction Inspections Completed

**Target: 90%**

**YTD Actual: 97%**

**Goal:**

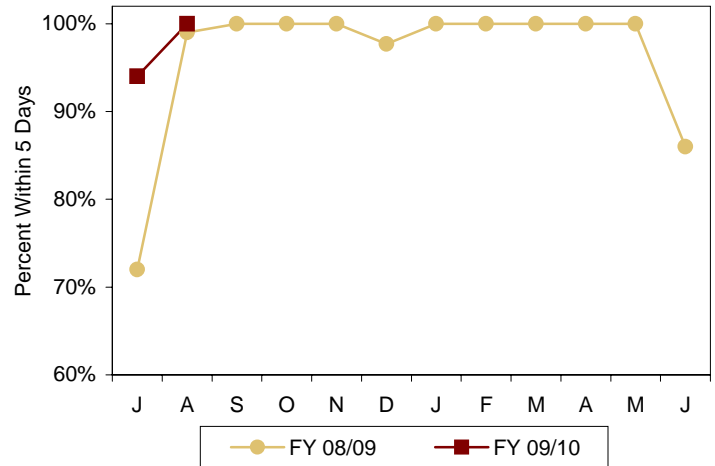
Complete inspections of new fire protection systems in a timely and efficient manner

**Target:**

Complete 90% of new fire protection systems requests within 10 business days

**Significance:**

The on site inspection of fire protection systems for compliance with the city of Phoenix Fire Code is the last step in system installation and is part of the Certificate of Occupancy process.



## Public Education Requests Filled

**Target: 90%**

**YTD Actual: 90%**

**Goal:**

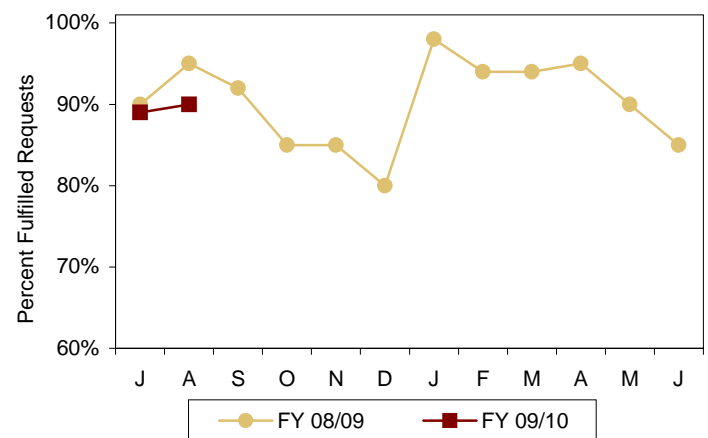
Provide resources for public fire and safety public education

**Target:**

Fulfill 95% of approved requests for public education events to schools and other public agencies

**Significance:**

The delivery of public education programs by the Phoenix Fire Department is an essential part of our fire and life safety prevention programs for the public.



## Ambulance Billing Fees Collected

**Target: 90%**

**YTD Average: 79%**

**Goal:**

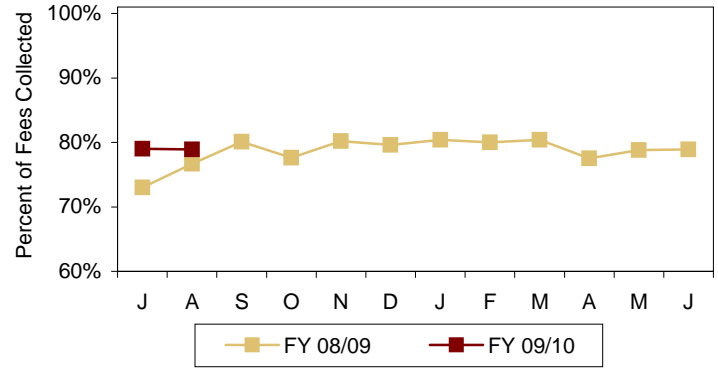
Collect ambulance transportation fees at a rate that meets city requirements

**Target:**

Collect 73% of all eligible ambulance billing fees

**Significance:**

The collection of ambulance billing fees provides significant income into the city of Phoenix general fund.



# Historic Preservation

## Mission Statement

To protect, enhance and preserve properties and areas of historical, cultural, archaeological and aesthetic significance in support of the interests of the health, prosperity and welfare of the people of Phoenix.

## Key Services

Design review, survey & designation, ordinance enforcement, regulatory compliance, public education & outreach, bond programs

## Certificates of No Effect Approved

**Target: 75%**

**YTD Approved: 93%**

### Goal:

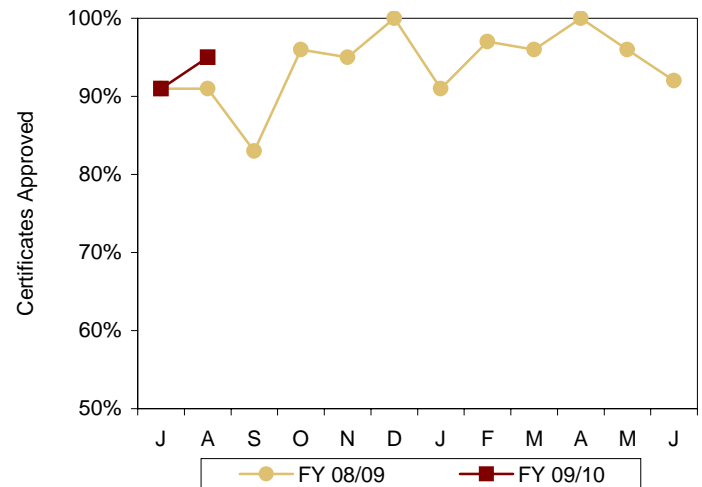
To improve customer satisfaction by expediting Design Review through increased use of Certificates of No Effect

### Target:

75% of all approved should be Certificates of No Effect

### Significance:

Expedited review uses staff resources more efficiently, shortens the development review process for customers and allows them to begin work on their construction projects more quickly.



## Private Leverage of Bond Funds

**Target: \$2.00**

**YTD Amount: \$1.04**

### Goal:

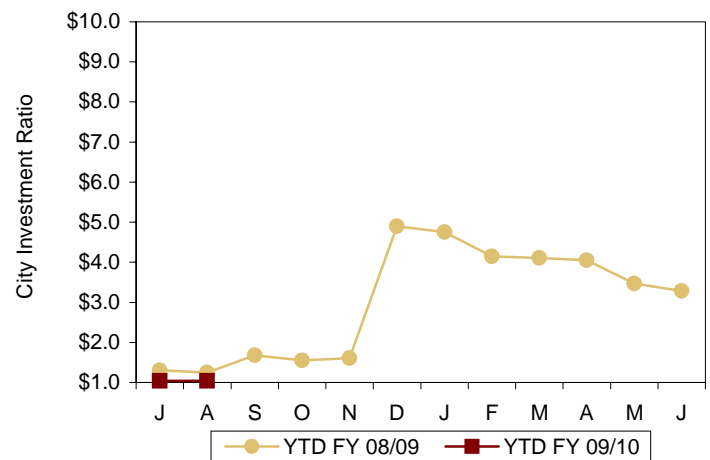
To maximize bond funds by increasing private fund match for city-assisted projects

### Target:

\$2.00 of private funds for \$1.00 of city bond funds expended

### Significance:

By increasing the matching dollars, more historic buildings are returned to viable uses, and the local economy is stimulated through funds spent on labor and materials as well as increased tax revenues.



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## Number of Compliance Reviews Completed

**Target: 540 reviews**

**YTD Reviews: 139**

**Goal:**

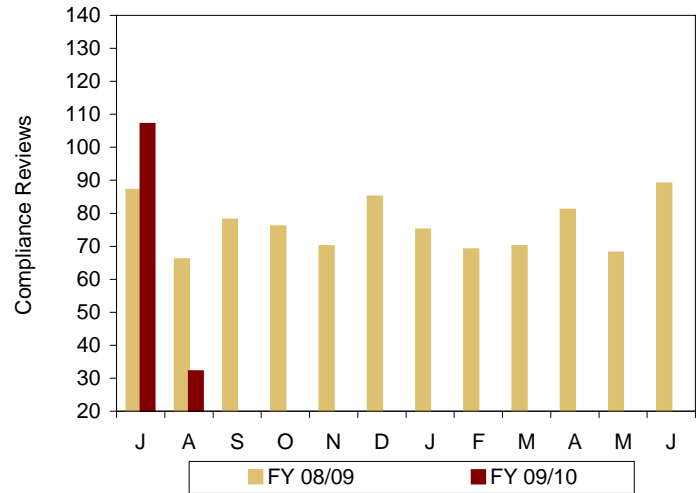
To streamline federal historic preservation approvals to keep city capital projects on schedule

**Target:**

540 reviews annually

**Significance:**

Compliance work on federally funded or permitted projects allows city capital projects such as aviation expansion, affordable housing, streets and transit, to move forward more quickly and cost effectively.



# Housing Department

## Mission Statement

The Housing Department provides and promotes diversified housing opportunities and enriches the quality of life for low-to-moderate income families, seniors and persons with disabilities.

## Key Services

Provide housing for low-income families, seniors and persons with disabilities. Provide rental assistance for low-income residents in the private housing market. Provide homeownership opportunities. Provide financial assistance to increase affordable housing. Provide technical assistance to non-profits.

## Public Housing Occupancy Rate

**Target: 98%**

**YTD Percent: 98%**

### Goal:

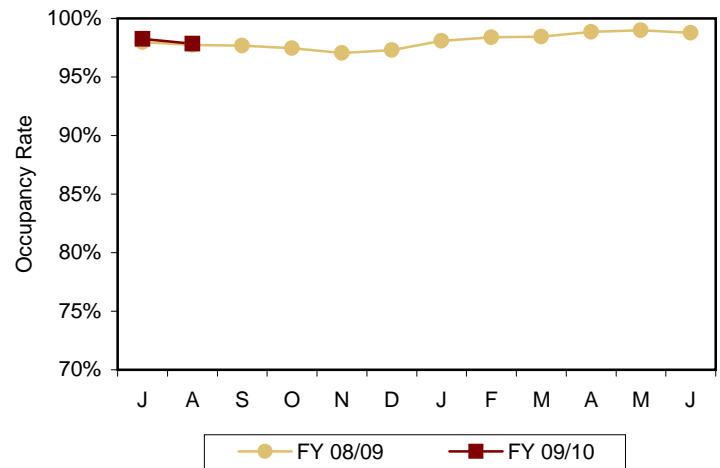
To maximize public housing resources by placing eligible persons into available housing

### Target:

98% or greater occupancy rate

### Significance:

This measures the effectiveness in fully utilizing public housing stock to help meet the needs of Phoenix residents. HUD requires a minimum 95% occupancy.



## Section 8 Vouchers Under Lease

**Target: 95%**

**YTD Percent: 96%**

### Goal:

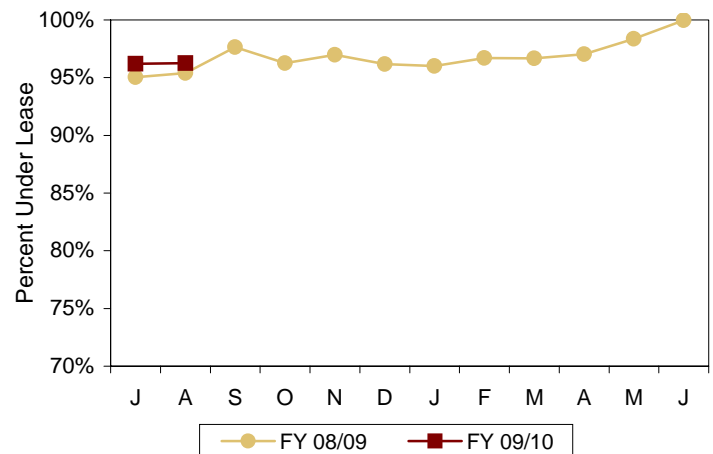
To maximize Section 8 Housing Choice Voucher and VASH resources by placing eligible persons into available housing

### Target:

95% vouchers under lease or maximum allowed by funding

### Significance:

There are approximately 5,583 vouchers authorized. This measure indicates the percent of vouchers utilized by eligible households. Although 100% voucher utilization is typically not feasible, the federal requirement is for a minimum of 95% of vouchers to be leased or 95% of budget to be utilized. Veterans Affairs Supportive Housing (VASH) has been included for FY09/10.



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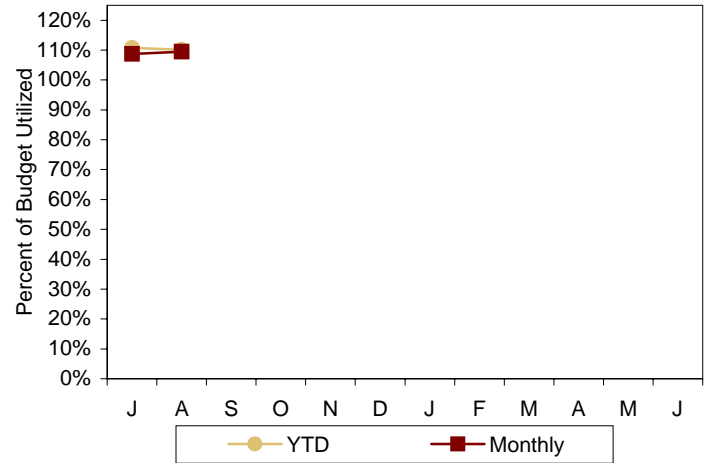
## Section 8 Budget Authority Utilized

**Target: 95%**      **YTD Utilized: 110%**

**Goal:**  
To maximize Section 8 Housing Choice Voucher and VASH resources by placing eligible persons into available housing

**Target:**  
95% or greater Section 8 budget utilized

**Significance:**  
This measures the Housing Department's effectiveness in utilizing Section 8 resources to help house low-income residents in private market housing. The federal requirement is for a minimum of 95% of vouchers to be leased or 95% of budget to be utilized.



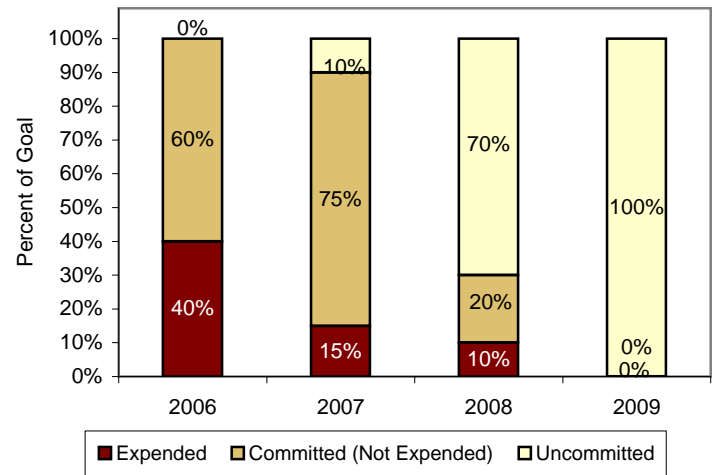
## Public Housing Capital Funds Utilized

**Target: 100% / 100%**      **YTD Utilization: 76% / 28%**

**Goal:**  
To maximize available Capital Funds to maintain and renovate public housing units

**Target:**  
100% of Public Housing Capital Funds committed and 100% expended (utilized) by FY 2009-2010 deadlines

**Significance:**  
Capital Fund Program grants must be committed within two years and expended within four years. This measures the effectiveness in maintaining public housing stock.



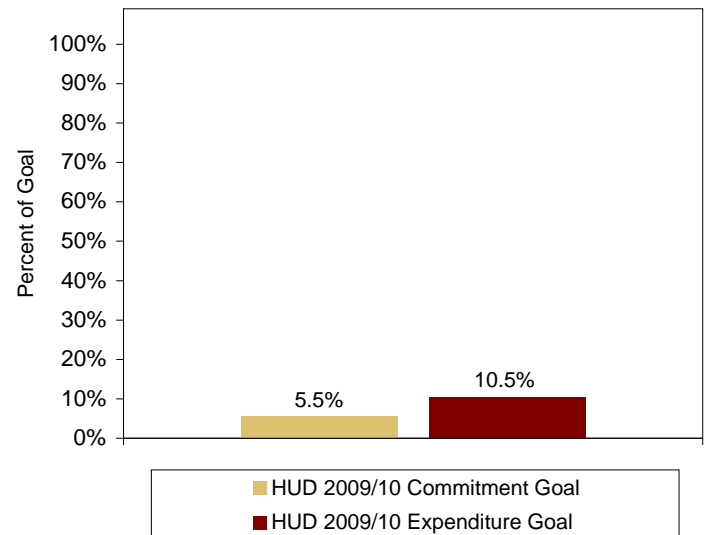
## HOME Funds Utilized

**Target: 100% / 100%**      **YTD Utilization: 5% / 10%**

**Goal:**  
To maximize our available HOME Funds by utilizing funding to create and rehabilitate housing for qualified residents

**Target:**  
100% of HOME Funds committed and 100% expended by July 31, 2009 deadline

**Significance:**  
HOME Funds must be committed within two years and expended within five years. This measures the Department's effectiveness in preserving and increasing affordable housing in Phoenix.



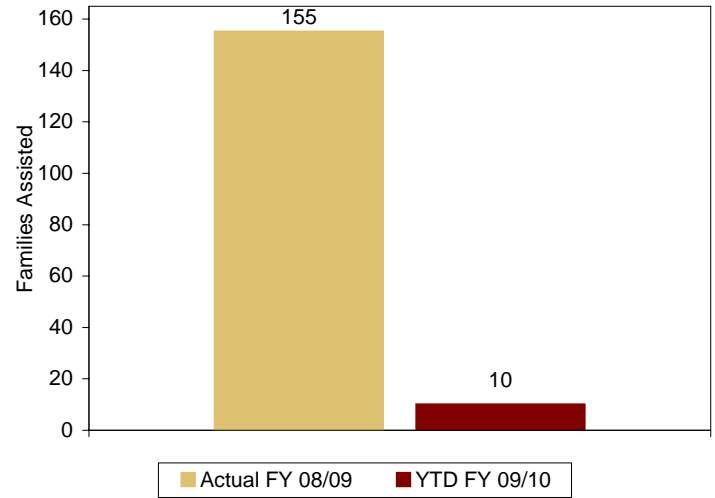
## Families Using Homebuyer Assistance Programs

**Target: 200 families**      **YTD Actual: 10**

**Goal:**  
To preserve and increase housing opportunities through homeownership assistance

**Target:**  
200 families assisted

**Significance:**  
The Housing Department's mission is to create housing opportunities. This measures the number of households assisted by the Housing Department and Phoenix Industrial Development Authority (IDA) Programs.



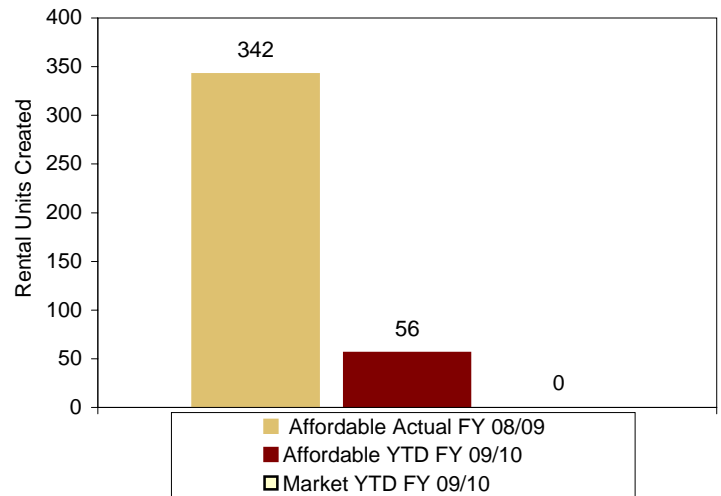
## Affordable Rental Units Created

**Target: 670 units**      **YTD Actual: 56**

**Goal:**  
To preserve and increase housing opportunities through the development and rehabilitation of affordable rental units

**Target:**  
670 affordable rental units

**Significance:**  
The Housing Department's mission is to create housing opportunities. This measures created and leveraged affordable units at the time the units come on line for lease up. Affordable units may be created in mixed-income communities, and this measure includes those units.



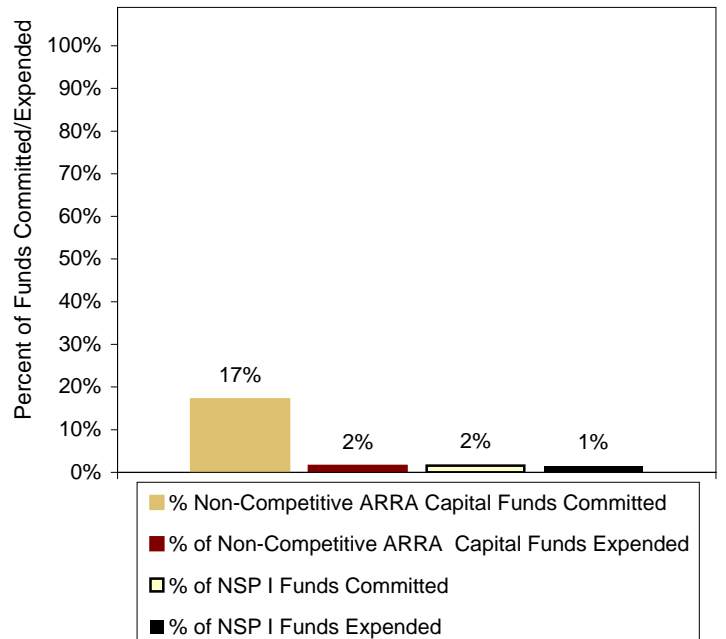
## Commitment and Expenditure of Stimulus Funds

**Target: 100% / 100%**      **YTD Actual: 6% / 1%**

**Goal:**  
To maximize available federal stimulus funds to maintain and

**Target:**  
100% of funds committed and 100% expended (utilized) by stimulus fund deadlines.

**Significance:**  
ARRA capital funds must be committed within 1 year and expended within 3 years. Neighborhood Stabilization Program I (NSP I) funds must be committed within 18 months and expended within 3 years. This measures the effectiveness of maintaining public housing stock and assisting communities devastated by foreclosures. This measure only includes NSP I funds managed by Housing.



# Human Services

## Mission Statement

HSD provides comprehensive social services to improve the quality of life for Phoenix residents.

## Key Services

Head Start, At-risk Youth, Family Service Centers, Homeless services and Senior programs.

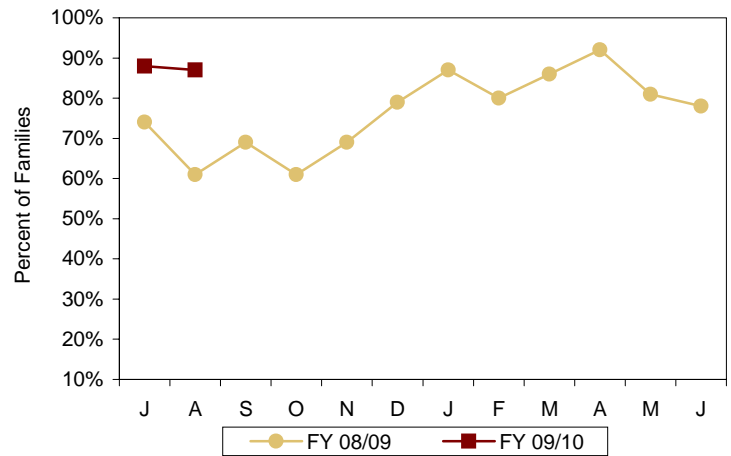
### Housing Stabilization for Homeless Families

<b>Target: 60%</b>	<b>YTD Percent: 87%</b>
--------------------	-------------------------

**Goal:**  
Move families at the Watkins Overflow Shelter into permanent housing

**Target:**  
60% of families into permanent housing

**Significance:**  
The primary goal for families staying at the Watkins Overflow Shelter is to find permanent housing options. These options can be conventional housing or permanent supportive housing programs.



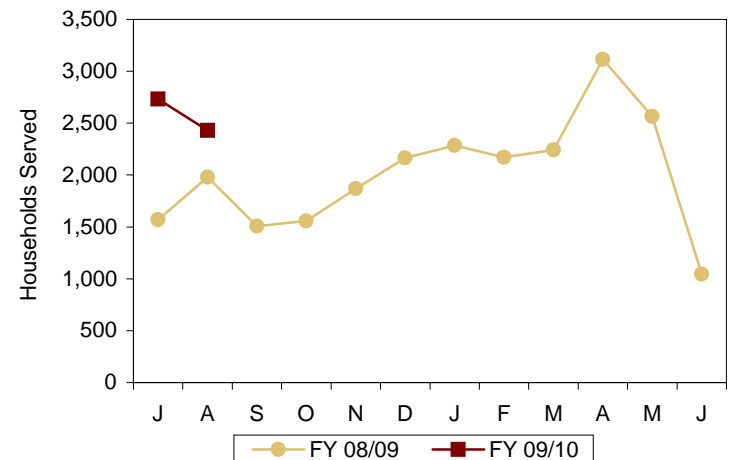
### Number of Services Provided

<b>Target: 19,000 services</b>	<b>YTD Served: 5,161</b>
--------------------------------	--------------------------

**Goal:**  
Provide emergency assistance to families in need at family service centers

**Target:**  
19,000 services

**Significance:**  
Providing financial assistance to those in need helps them maintain self-sufficiency by preventing utility shut-offs and evictions. Additional Outreach was conducted due to additional funding.



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### Percentage of School Attendance

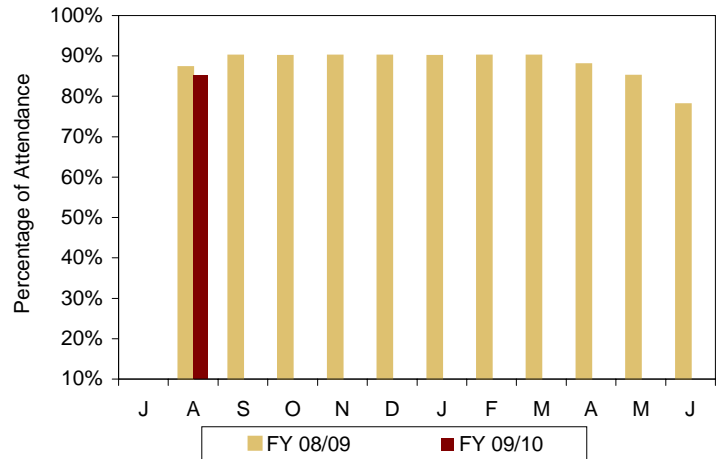
**Target: 85%**

**YTD Percent: 85%**

**Goal:**  
Increase attendance of Head Start kids

**Target:**  
85% of school days attended

**Significance:**  
Attendance is a key factor in being able to get kids ready to attend kindergarten.



### Medical and Dental Exams Completed

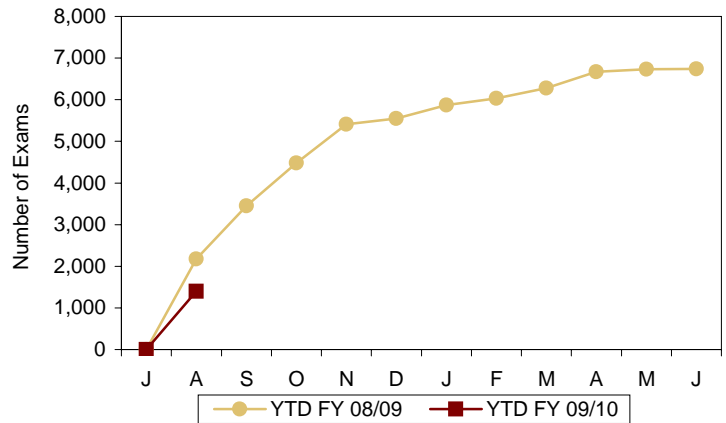
**Target: 7,000 exams**

**YTD Exams: 1,396**

**Goal:**  
Ensure Head Start kids receive necessary medical and dental exams

**Target:**  
7,000 exams

**Significance:**  
Head Start kids are required to have medical and dental exams as part of Head Start regulations.



### Number of Meals Served to Seniors

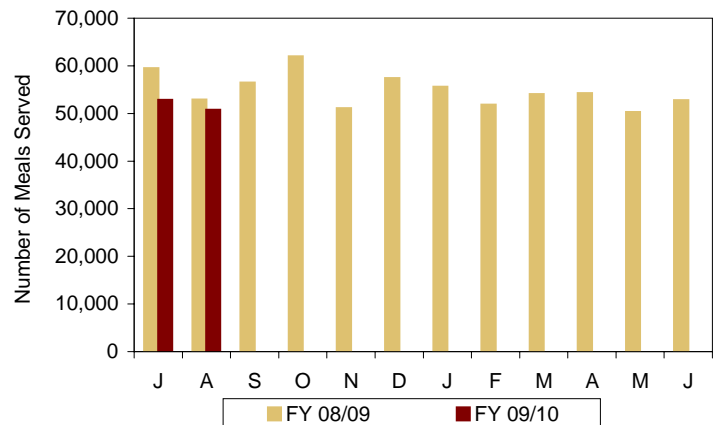
**Target: 600,000**

**YTD Served: 103,527**

**Goal:**  
Provide nutrition services to seniors

**Target:**  
600,000 meals served

**Significance:**  
Many seniors lack the financial resources or knowledge to prepare and eat a healthy meal on a daily basis.



## Number of Reserve-A-Ride Trips

**Target: 249,100**

**YTD Actual: 40,594**

**Goal:**

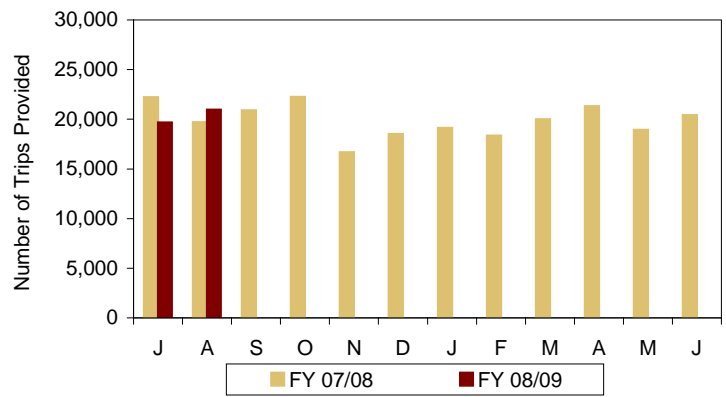
Provide transportation services for seniors

**Target:**

249,100 trips provided

**Significance:**

Many seniors are unable to drive or lack transportation to enable them to attend senior center activities or have access to other necessary services such as medical and dental.



# Information Technology Services

## Mission Statement

Connecting Phoenix to Information

## Key Services

Business application services, technical services, data center services, technology security, telephony, network infrastructure, radio communications, and technology management

### Enterprise Business Systems Availability

**Target: 95%**

**YTD Actual: 99.75%**

**Goal:**

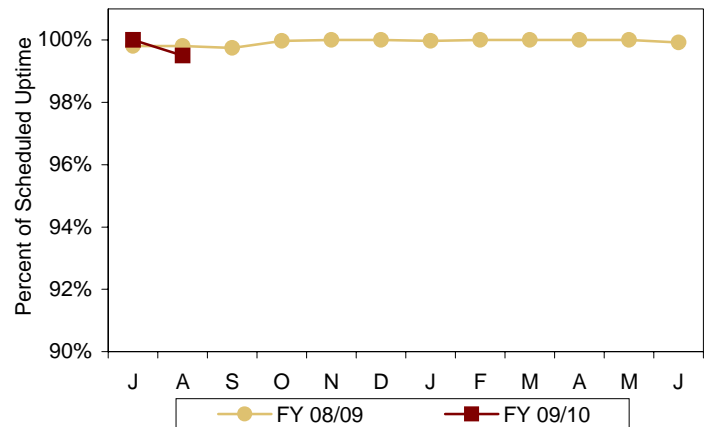
To ensure critical systems are available for staff to perform their jobs and for the public to access information

**Target:**

95% of scheduled uptime

**Significance:**

95% availability ensures city business can be conducted seamlessly, while allowing flexibility for quick responses to priority incidents. Enterprise Business Systems such as SAP, CHRIS, Water Billing/History, Cashiering for Windows, TLRs and GIS.



### Enterprise Network Availability

**Target: 95%**

**YTD Actual: 100.00%**

**Goal:**

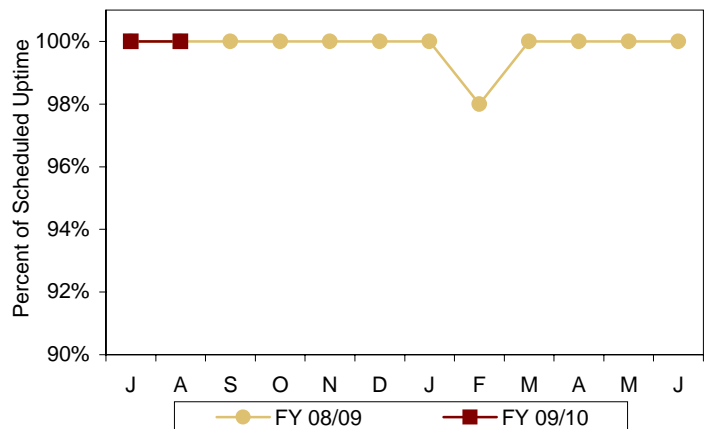
To ensure critical infrastructure is available for staff to perform their jobs and for the public to access information

**Target:**

95% of scheduled uptime

**Significance:**

95% availability ensures city business can be conducted seamlessly, while allowing flexibility for quick responses to priority incidents. Network availability was at 98% for February due to the 24th Street Water Treatment Plant being down from a power outage. It was down for 900 minutes (15 hours)



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## Radio Systems Availability

**Target: 95%**

**YTD Actual: 100.00%**

**Goal:**

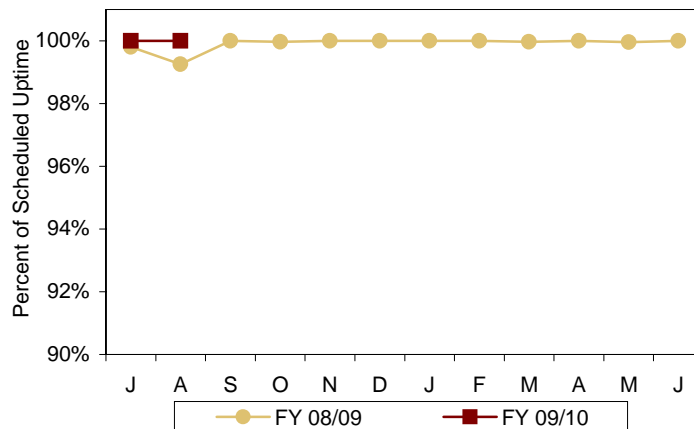
To ensure critical environments are available for staff to perform their jobs

**Target:**

95% of scheduled uptime

**Significance:**

95% availability ensures city business can be conducted seamlessly, while allowing flexibility for quick responses to priority incidents.



## phoenix.gov Availability

**Target: 95%**

**YTD Actual: 99.92%**

**Goal:**

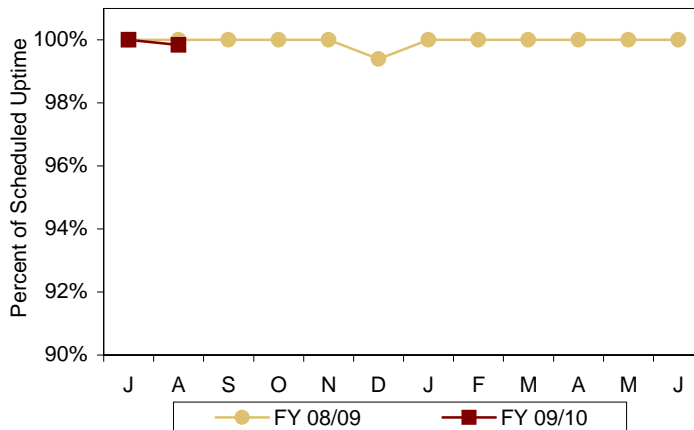
To ensure the city's Web site is available for the public to access city information and for staff to perform their jobs

**Target:**

95% of scheduled uptime

**Significance:**

95% availability ensures city business can be conducted seamlessly, while allowing flexibility for quick responses to priority incidents.



## Telephone Systems Availability

**Target: 95%**

**YTD Actual: 99.95%**

**Goal:**

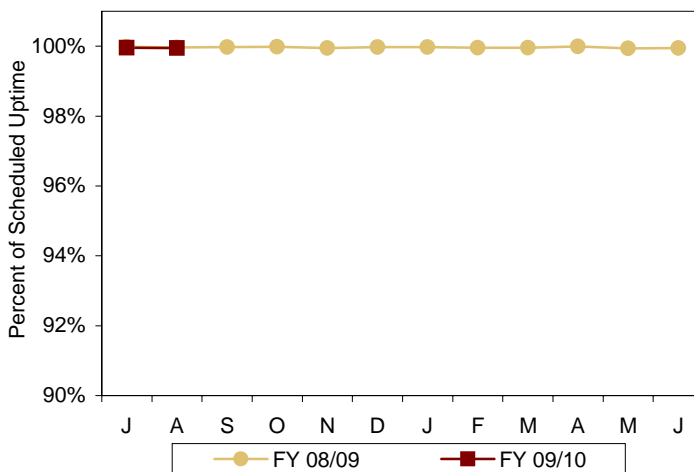
To ensure critical systems are available for staff to perform their jobs

**Target:**

95% of scheduled uptime

**Significance:**

95% availability ensures city business can be conducted seamlessly, while allowing flexibility for quick responses to priority incidents.



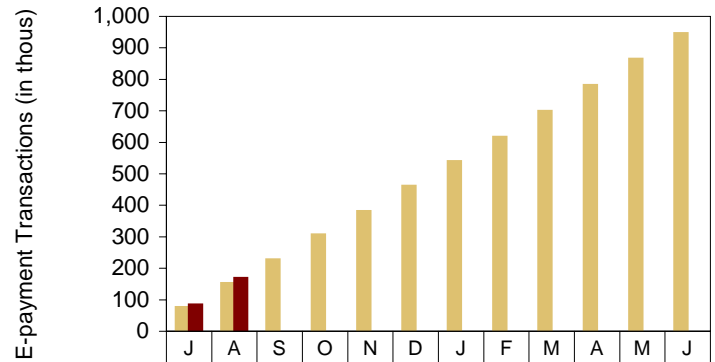
## E-Payment Services

**Target: 800,000**      **YTD Actual: 168,900**

**Goal:**  
To provide public capability of paying for city services via the Internet

**Target:**  
800,000 E-payments transactions processed annually

**Significance:**  
Continued growth in the public's use of phoenix.gov to process E-payments verifies that Internet payment processing is of value to residents.



YTD FY 08/09	76	152	228	307	381	461	540	617	699	781	865	946
YTD FY 09/10	84	169										
YTD (\$ Millions)	\$12.	\$25.										

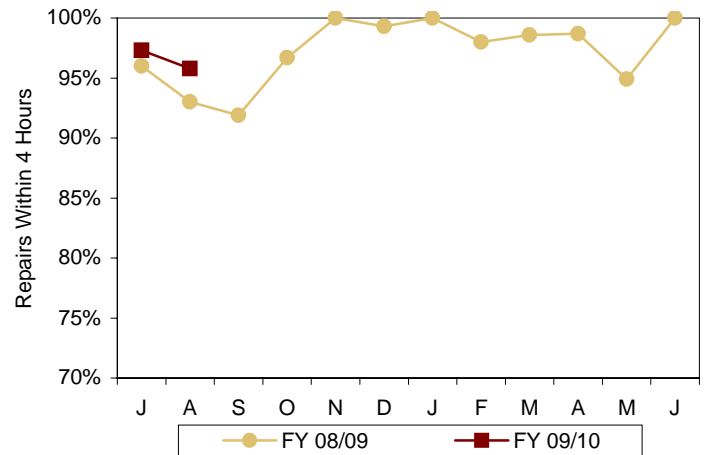
## Wireless/Radio Communication Equipment Repairs

**Target: 90%**      **YTD Actual: 97%**

**Goal:**  
To provide seamless wireless/radio communication for city staff, including Police and Fire personnel

**Target:**  
4 hour repairs 90% of the time

**Significance:**  
Maintenance of a 4 hour repair time for priority repairs, tracked in relation to the number of repair calls, ensures that wireless/radio communication is available for city staff to effectively perform their jobs.



# Law Department

## Mission Statement

To provide effective legal services to the Mayor, City Council, City Manager, and city departments and to impartially seek justice in the prosecution of criminal offenses. The Law Department is committed to ensuring a diverse workforce to reflect the community it serves.

## Key Services

Defend the city in all legal actions in all courts, prepare and/or review all city contracts and ordinances, advise and counsel city officials, prosecute criminal cases, and assist crime victims

### Criminal Case Review

**Target: 95%**

**YTD Average: 99.1%**

**Goal:**

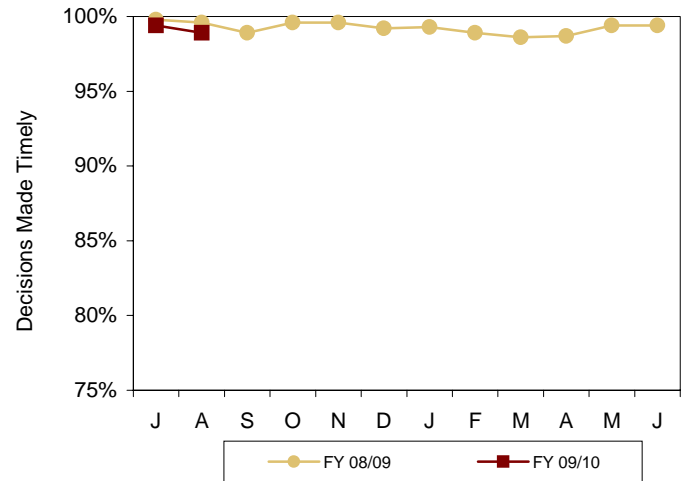
Determine the charges to be filed on criminal cases within 7 days of departmental report (DR) being received

**Target:**

In 95% of the cases submitted, a charging decision made within 7 days of receipt of DR

**Significance:**

To preserve and protect a victim's right to justice.



### Assigned Lawsuits

**Target: 80%**

**YTD Average: 95.9%**

**Goal:**

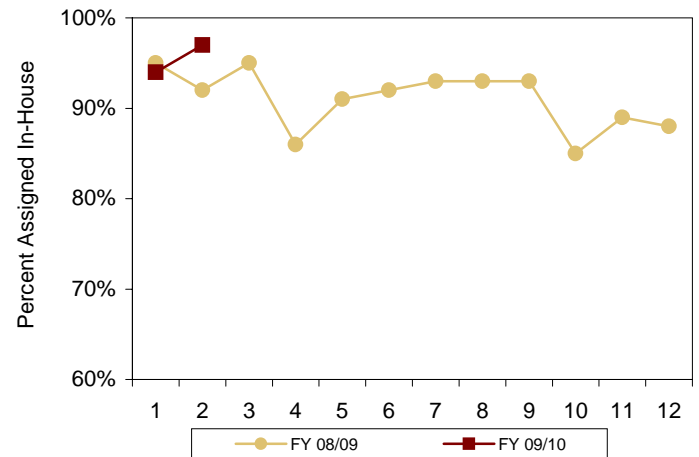
Assign cases/lawsuits to internal staff whenever possible

**Target:**

To assign 80% of lawsuits to in-house attorneys

**Significance:**

By handling lawsuits with internal staff attorneys whenever possible, the city should realize a cost and efficiency savings over hiring outside counsel. Some cases will, however, require outside counsel involvement for legal reasons.



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## Court Escorts

**Target: 10**

**YTD Average: 17.31**

**Goal:**

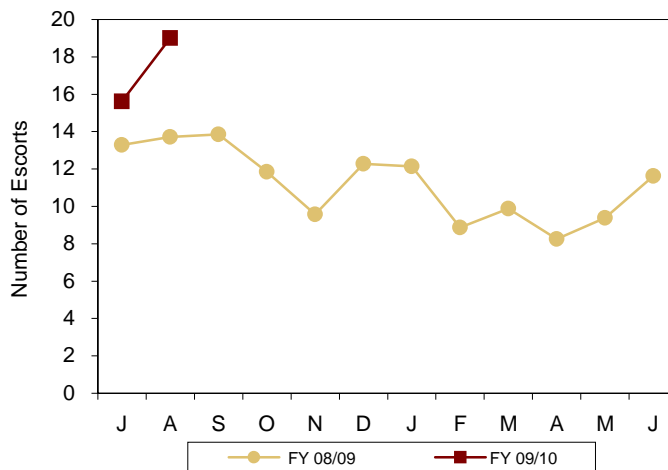
Provide effective services to crime victims

**Target:**

Each Victim Advocate will provide, on average, 10 court escorts per month

**Significance:**

To ensure victims are treated with dignity, fairness, and respect by providing meaningful support information and referrals in the courtroom.



## Contracts Prepared / Reviewed

**Target: 7**

**YTD Average: 10.53**

**Goal:**

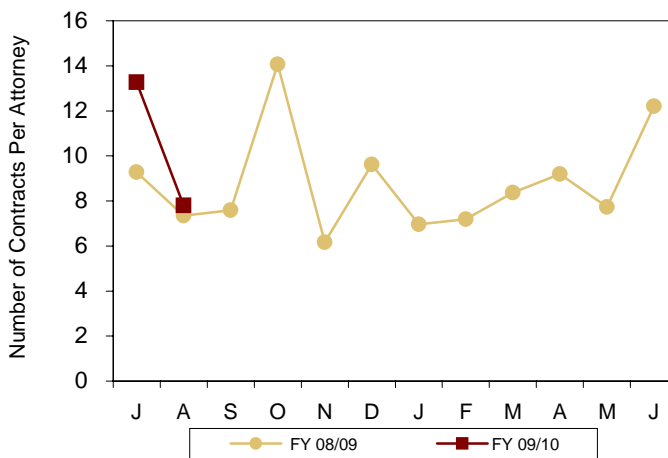
Prepare and/or review city contracts in an effective/efficient manner

**Target:**

Average of 7 contracts per attorney per month

**Significance:**

By measuring the ratio of contracts prepared/reviewed to attorney staff we can determine that sufficient resources are available for effective review and prompt turn around time. A higher ratio may negatively impact our effectiveness and timeliness in serving our clients.



## Ordinances / Resolutions Prepared / Reviewed

**Target: 3**

**YTD Average: 3.88**

**Goal:**

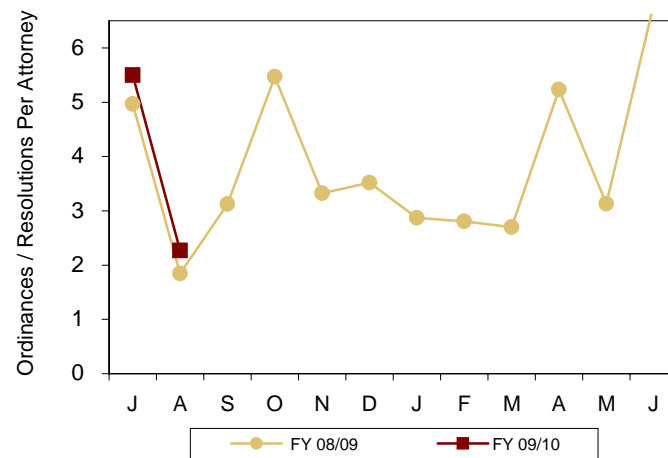
Prepare and/or review city ordinances/ resolutions in an effective/efficient manner

**Target:**

Average 3 ordinances/ resolutions per attorney per month

**Significance:**

By measuring the ratio of ordinances/resolutions prepared and/or reviewed to attorney staff, we can determine that sufficient resources are available for effective review and prompt turn around time. A higher ratio may negatively impact our effectiveness and timeliness in serving our clients.



# Library

## Mission Statement

We connect today's community to a world of possibilities.

## Key Services

Provide information resources and works of the imagination

### Early Literacy Program Attendance

**Target: 62,000**

**YTD Actual: 13,369**

**Goal:**

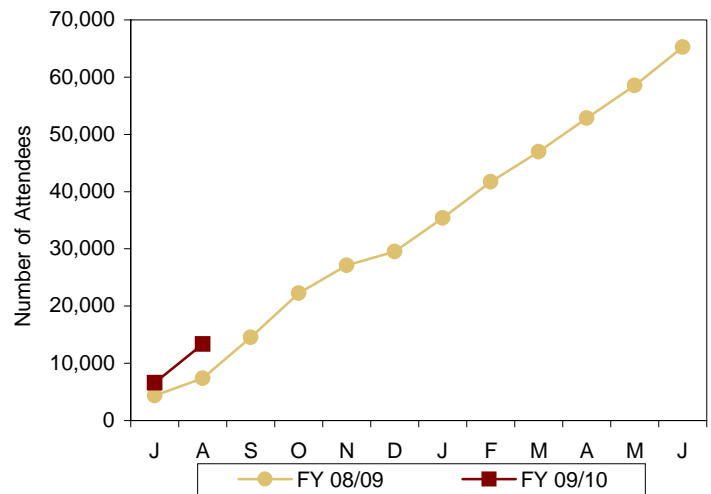
To partner with parents and caregivers to encourage the development of skills that lead to children's reading success

**Target:**

62,000 participants

**Significance:**

Attendance supports children's early literacy and parents' efforts to encourage children's skill development.



### Customer Satisfaction with Workforce Readiness Programs

**Target: 90%**

**YTD Percent: 93%**

**Goal:**

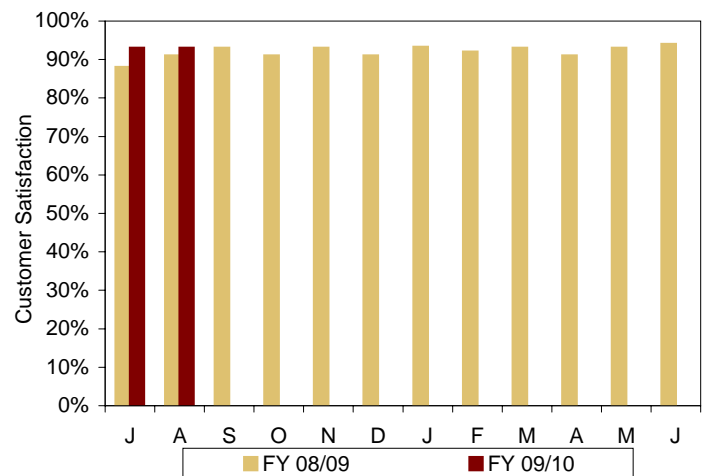
To provide customers with programs and services that enable them to acquire and enhance job skills

**Target:**

90% satisfaction rate

**Significance:**

Measures customer satisfaction with programs that promote workforce readiness, such as GED, ESL and basic computer classes.



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### Visitor Count Per Public Service Hour

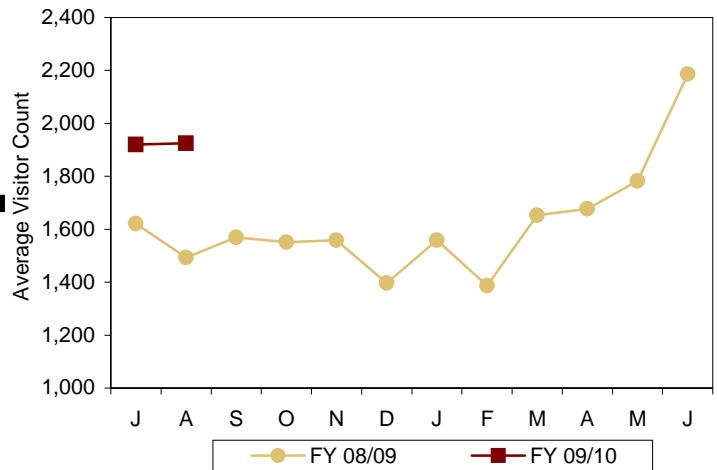
**Target: 1,700**

**YTD Average: 1,922**

**Goal:**  
To provide customers with library facilities that meet their needs

**Target:**  
1,700 average total visitor count per public service hour

**Significance:**  
This measure shows the total average number of customers visiting Phoenix Public Library facilities each hour open to the public.



### Library's Home Page "Hits"

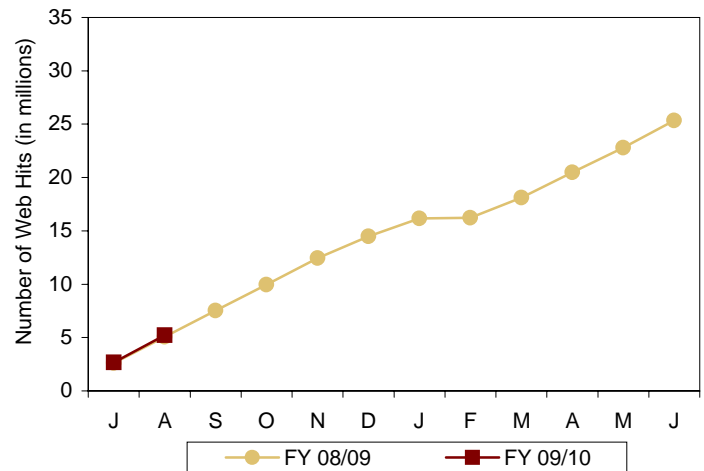
**Target: 30 million**

**YTD (in millions): 5.22**

**Goal:**  
To provide customers with access to information resources through the Library's website

**Target:**  
30 million hits

**Significance:**  
Number of "hits" shows use of the Library's home page as a gateway to information resources.



### Library Material Circulation

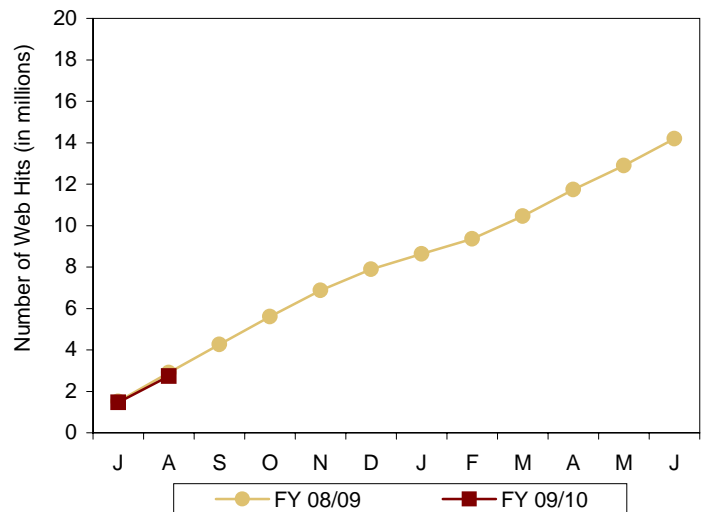
**Target: 14 million**

**YTD (in millions): 2.73**

**Goal:**  
To provide customers with access to information resources at locations throughout the city

**Target:**  
14 million circulation

**Significance:**  
Circulation shows customer usage of Library materials.



# Municipal Court

## Mission Statement

With pride and integrity, we provide equal access to justice, professional and impartial treatment, and the fair and timely resolution of all court matters. Vision Statement: We perform our responsibilities in a manner that serves to maintain the public's trust and confidence in the Court as an institution and to enhance the public's respect for the rule of law, while preserving and protecting individual rights guaranteed under the constitution.

## Key Services

The Phoenix Municipal Court handles cases that range from minor traffic violations to Class 1 misdemeanors carrying a maximum penalty of six months in jail and a \$2,500 fine. Annually, the court processes an average of 350,000 cases including 100,000 criminal charges.

## Caseload Clearance Rate

Target: 100%

YTD Rate: 100%

### Goal:

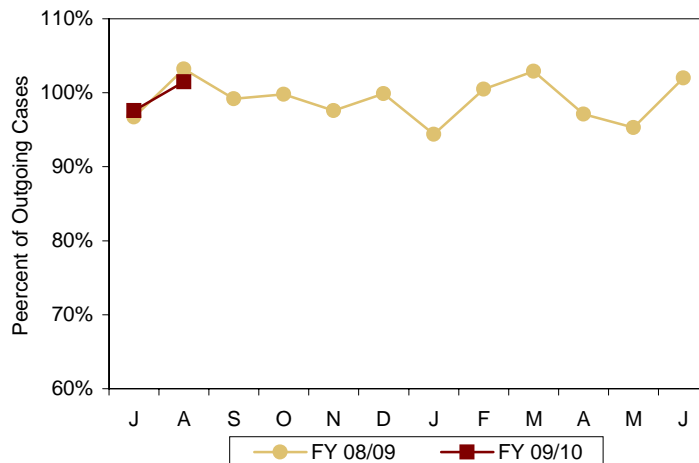
Ensure the percentage of outgoing cases is equal to the percent of incoming cases

### Target:

100% of outgoing cases compared to incoming cases

### Significance:

By resolving the same or greater number of cases as are being entered into the system, the number of cases in our pending caseload inventory is not accumulating over time, resulting in both a backlog and increased case processing delays.



## Time to Disposition

Target: 98%

YTD Percent: 97%

### Goal:

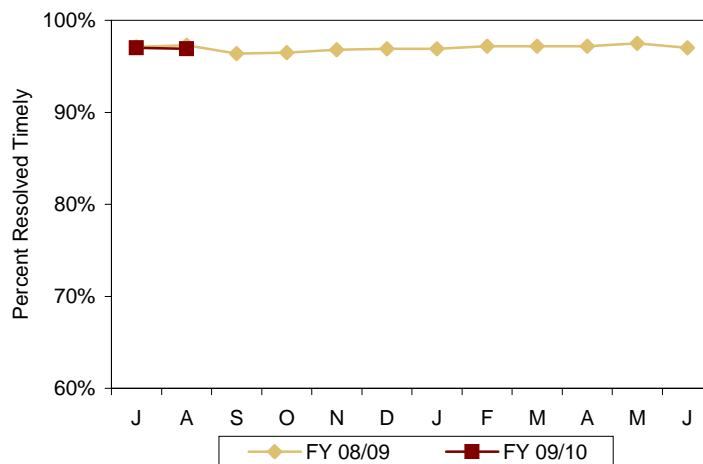
Ensure the percentage of cases are resolved within 180 days from case filing

### Target:

98% of new/reactivated cases are resolved within 180 days

### Significance:

This goal is to ensure that cases are being resolved in a prompt, just and timely manner by examining the age of cases at the time of their adjudication.



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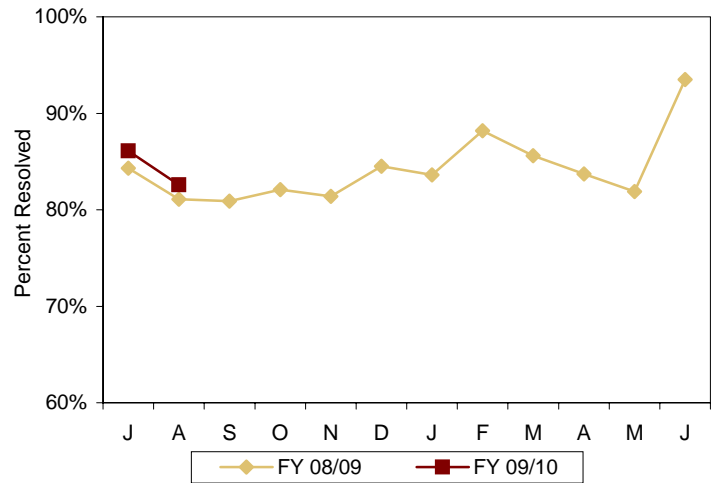
## Trial Date of Certainty

**Target: 85%**      **YTD Percent: 84%**

**Goal:**  
Ensure the percentage of cases resolved at the first trial setting

**Target:**  
85% resolved at first trial setting

**Significance:**  
The significance of this goal is to ensure that not only are cases being resolved promptly, but that they are resolved in an efficient manner, minimizing inconvenience to the participants and the public by limiting the number of unnecessary court appearances.



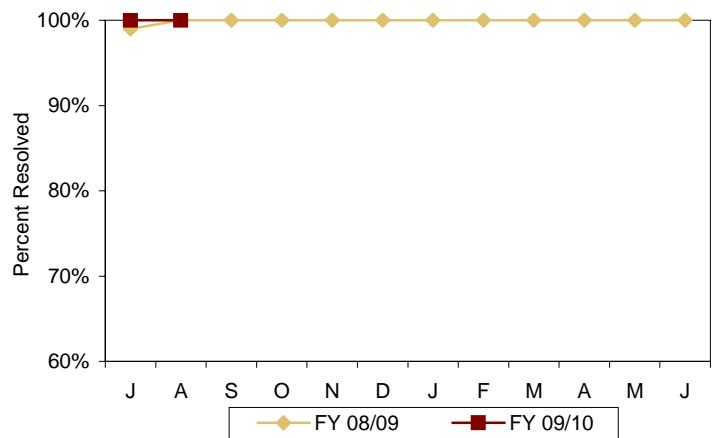
## Reliability and Integrity of Case Files

**Target: 100%**      **YTD Percent: 100%**

**Goal:**  
Ensure the percentage of files meet established standards for accuracy of contents

**Target:**  
100% accuracy

**Significance:**  
The significance of this goal is to ensure that information captured in the case file and in the computer system accurately reflect the activity and decisions that took place in the courtroom. This is essential for the participants and the public to have a high degree of confidence in the court as an institution.



# Neighborhood Services

## Mission Statement

To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance, and enhance the quality of life for residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

## Key Services

Neighborhood preservation, coordination, revitalization, and community development

## Units Rehabilitated

**Target: 1,000 units**

**YTD Units: 135**

### Goal:

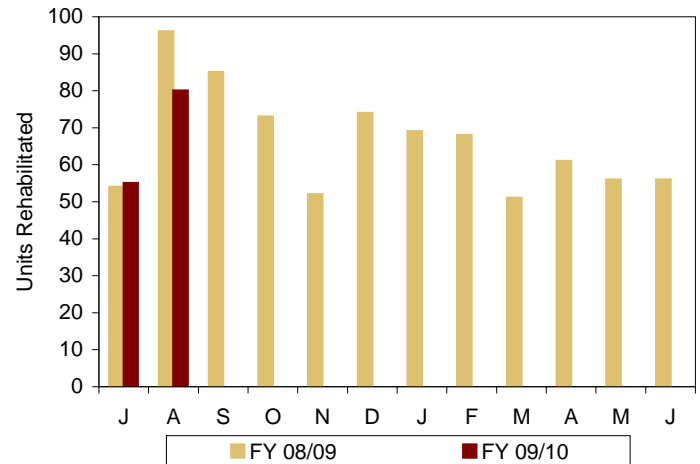
Improve the physical condition of Phoenix neighborhoods by rehabilitating homes of low-mod income homeowners

### Target:

Improve 1,000 units

### Significance:

Improve quality of life for Phoenix residents through lead hazard control and housing rehabilitation programs. This indicator includes units remediated through the lead hazard control program as well as the owner occupied units and rental rehabilitation projects completed during the month.



## Graffiti Sites Removed

**Target: 90,000 sites**

**YTD Removed: 11,029**

### Goal:

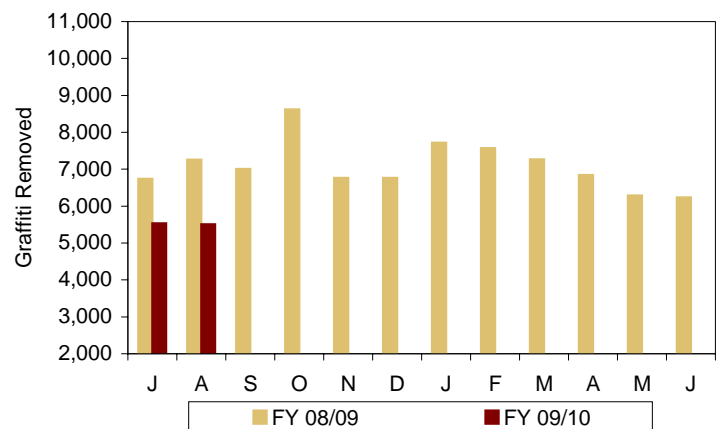
Reduce blight in Phoenix neighborhoods through graffiti removal

### Target:

Remove 90,000 sites

### Significance:

Graffiti is one of the most intrusive blighting influences and presents a negative impact on neighborhoods.



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## Code Enforcement Cases Resolved Voluntarily

**Target: 83%**

**YTD Percent: 85%**

**Goal:**

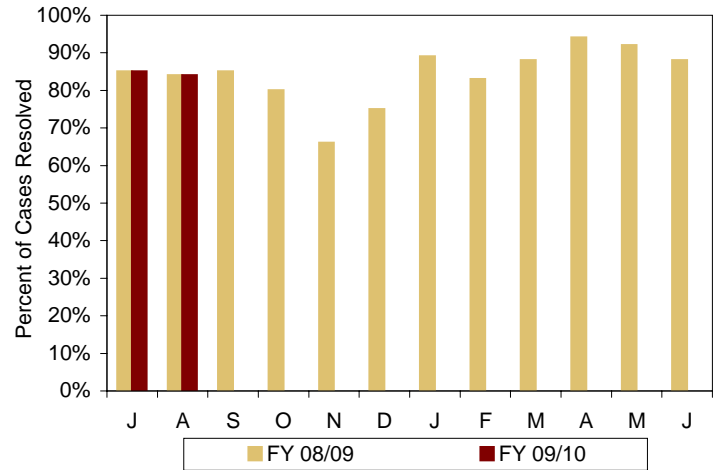
Achieve voluntary compliance at all properties reported with code violations

**Target:**

83% or above

**Significance:**

This measures the volume of cases that were voluntarily brought into compliance with the appropriate city ordinances without court or abatement action.



## Code Enforcement Case Cycle Time

**Target: 53 days**

**YTD Average: 51**

**Goal:**

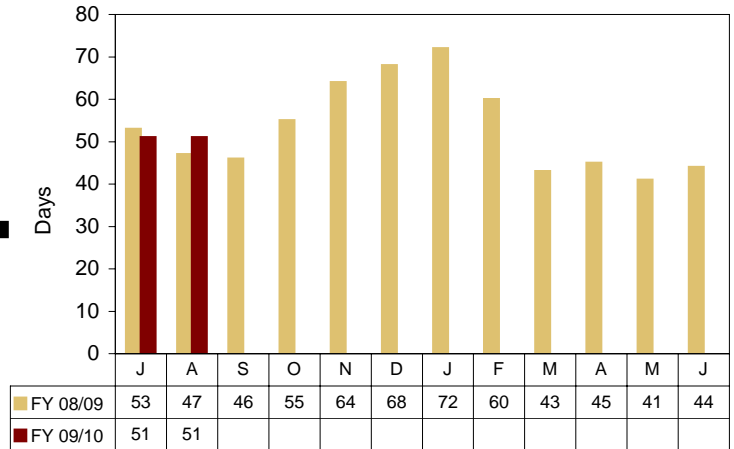
Achieve timely compliance at all properties reported with code violations

**Target:**

53 days or below average cycle time

**Significance:**

This measures all administrative, adjudicated and standard cases and the median time taken to achieve compliance at properties reported with code violations.



## Residents Trained and Educated

**Target: 3,500 residents**

**YTD Residents: 513**

**Goal:**

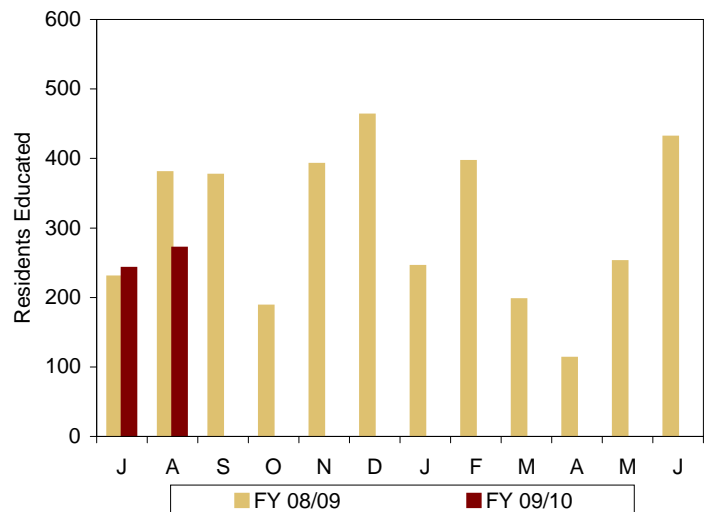
Train and educate residents with techniques and strategies to preserve and improve the health of Phoenix neighborhoods

**Target:**

3,500 residents trained

**Significance:**

To serve as a resource for technical assistance and education by providing residents with information on available city services, programs, tools and other community resources.



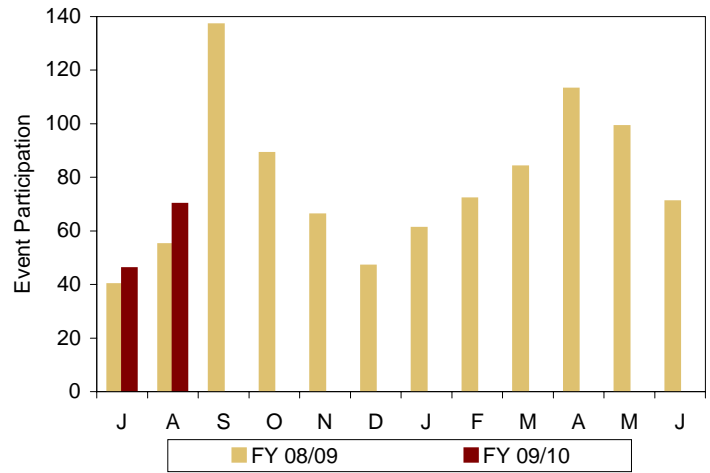
## Participation in Outreach Events

**Target: 1,000 events**      **YTD Actual: 116**

**Goal:**  
Actively provide outreach at community based events

**Target:**  
Participate in 1,000 outreach events

**Significance:**  
To increase outreach efforts of NSD programs and services to help with community problem solving.



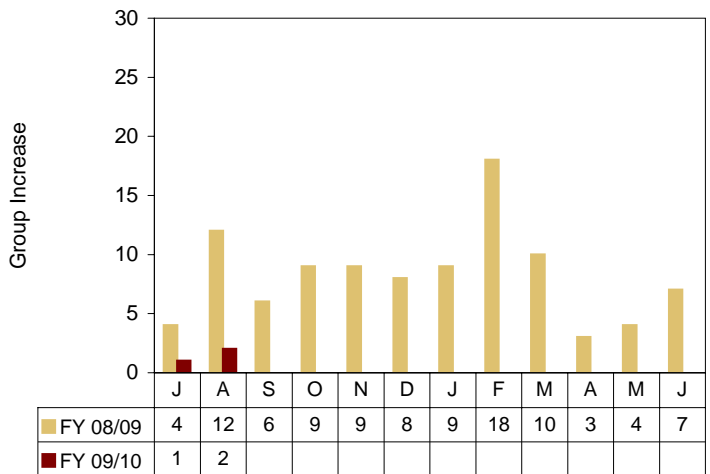
## Organized & Listed Youth and Neighborhood Groups

**Target: 100**      **YTD Actual: 3**

**Goal:**  
Increase the number of youth and neighborhood groups listed and actively involved in neighborhood improvement activities by 100 groups

**Target:**  
100 new organized groups listed

**Significance:**  
To increase the number of organized youth and neighborhood groups participating in neighborhood improvement activities in order to assist with neighborhood sustainability.



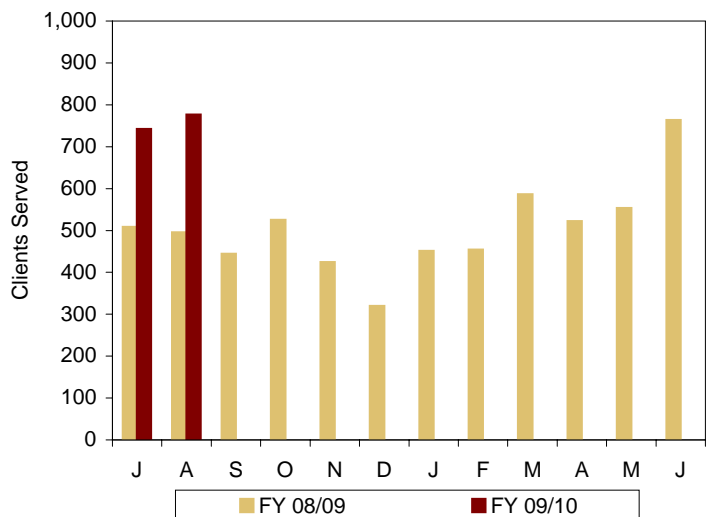
## Landlord Tenant Clients Served

**Target: 6,300 served**      **YTD Served: 1,518**

**Goal:**  
Educate landlords and tenants on the Arizona Landlord & Tenant Act

**Target:**  
6,300 clients served

**Significance:**  
Assisting landlords and tenants in understanding their rights and responsibilities. This indicator includes recurring clients as well as phone calls and cases.



# Parks & Recreation

## Mission Statement

The Phoenix Parks and Recreation Department builds healthy communities through parks, programs and partnerships. We value inclusion and diversity; teamwork; commitment to employees and community through excellence and ethical actions; quality work and great customer service; healthy people; and healthy, sustainable environment; land and resources.

## Key Services

The Parks and Recreation Department provides safe, clean and accessible parks, golf courses, facilities and programs.

## Construction Projects

**Target: 75%**

**YTD Complete: 0%**

### Goal:

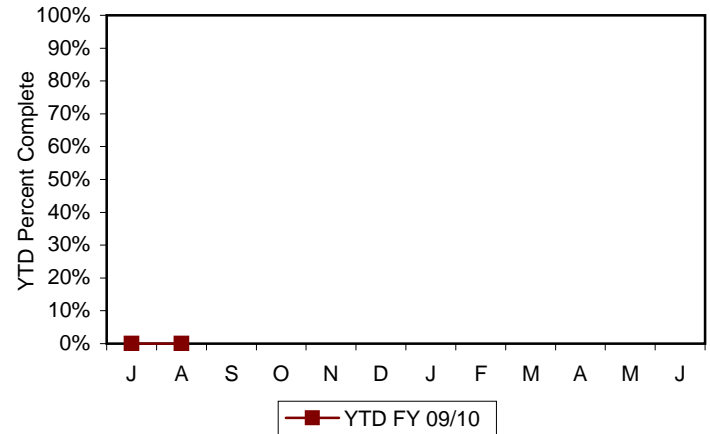
To complete construction projects scheduled for the fiscal year

### Target:

75% or more of projects planned

### Significance:

Provides a progress report on construction projects funded by the Phoenix Parks and Preserve Initiative, impact fees and bond funds scheduled for substantial completion during the fiscal year. Thirty-nine construction projects are scheduled in FY 09/10. Because years may vary greatly, prior year is not included in graph.



## Maintenance Standards

**Target: 80%**

**YTD Percent: 89%**

### Goal:

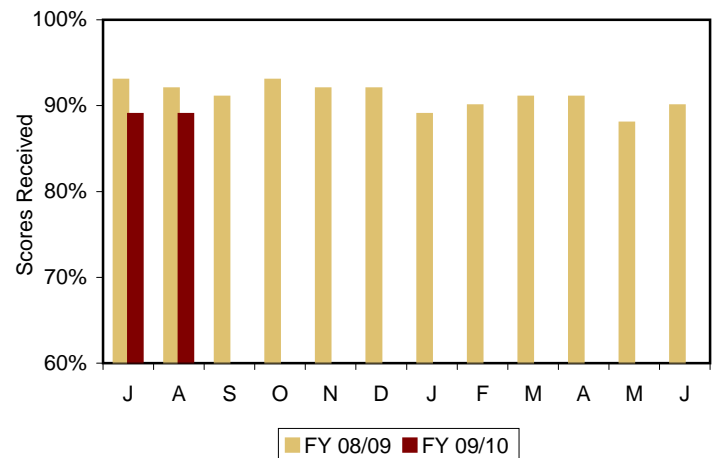
To maintain safety at park locations and facilities

### Target:

Score of 80% or greater

### Significance:

Increases the percentage of safe and clean park facilities based on self evaluation using criteria established in the Service Level Evaluation tool.



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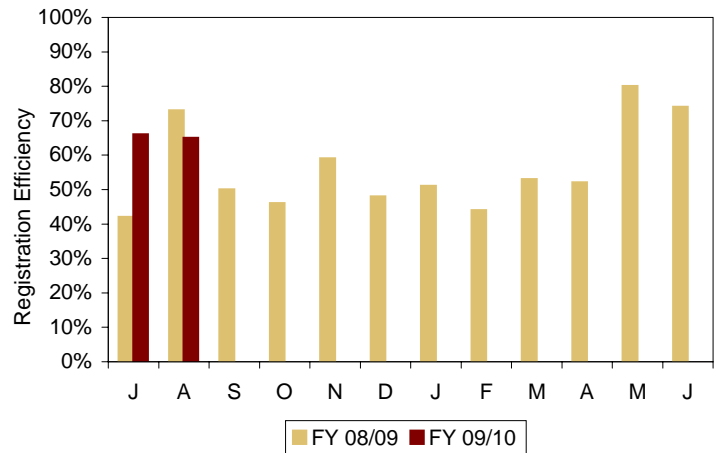
## Program Registration Efficiency

**Target: 60%**      **YTD Percent: 66%**

**Goal:**  
To maximize registration for non-team sport programs

**Target:**  
Fill 60% or more of all non-team sport registration openings

**Significance:**  
Filling 60% of non-team sport registration spots ensures resources are utilized efficiently. This measure also provides information on community support of programs conducted.



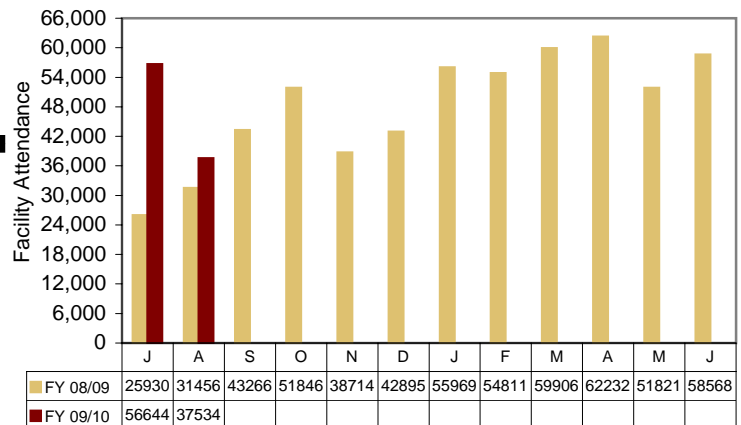
## Recreation Facility Attendance

**Target: 450,000**      **YTD Total: 94,178**

**Goal:**  
To maintain and increase the number customers entering recreation facilities

**Target:**  
450,000 visitors

**Significance:**  
Ensures effective and efficient use of capital resources by increasing the number of customers utilizing recreation facilities.



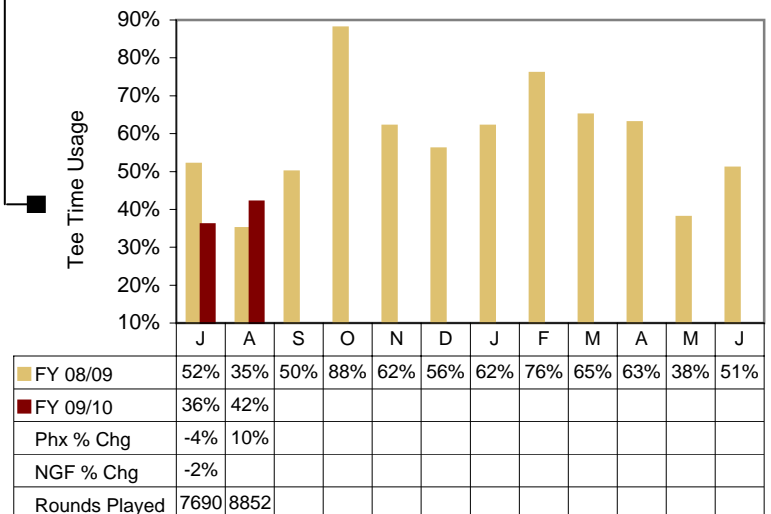
## Golf Rounds

**Target: 60%**      **YTD Actual: 39%**

**Goal:**  
To increase or maintain number of golf rounds played at 18 hole municipal golf courses

**Target:**  
Utilize 60% of available tee times on 18 hole golf courses

**Significance:**  
Utilizing 60% of available tee times maximizes revenues. Data chart compares the percentage change over the prior fiscal year for tee times used at Phoenix golf courses and municipal golf courses in the southwest region as reported by the National Golf Foundation (NGF). NGF data is reported two months in arrears.



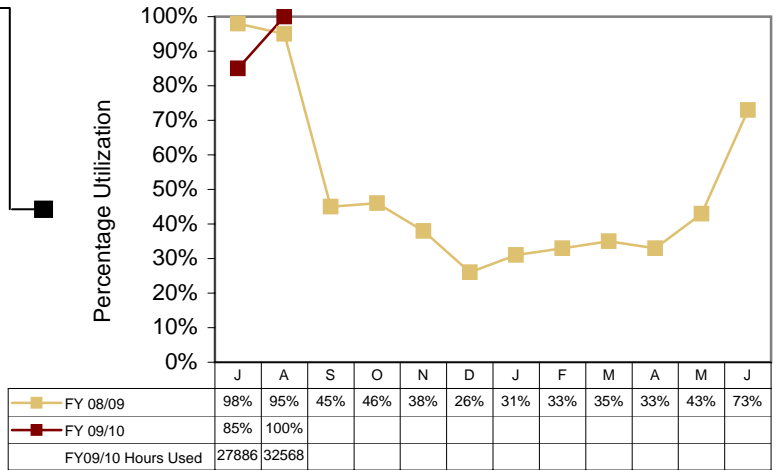
## Athletic Field Usage

**Target: 40%**      **YTD Actual: 93%**

**Goal:**  
To ensure effective use of athletic field space

**Target:**  
40% or greater of available programmable time

**Significance:**  
Demonstrates effective use of athletic field space to best meet community needs. Forty percent utilization allows for maintenance, rest and recovery, and drop-in use of athletic fields during prime usage times.



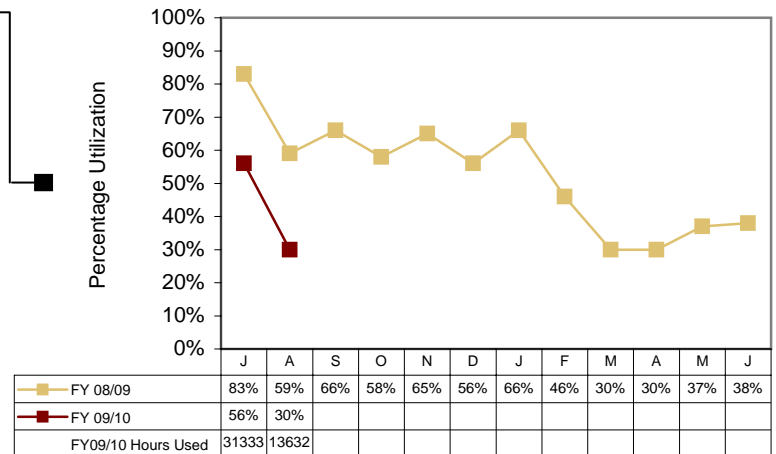
## Facility Usage

**Target: 60%**      **YTD Actual: 43%**

**Goal:**  
To ensure effective use of facility space

**Target:**  
60% or greater of available programmable time

**Significance:**  
Demonstrates effective use of facility space to best meet community needs.



# Personnel

## Mission Statement

The Personnel Department partners with departments and employees to hire, compensate, support, and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

## Key Services

Employment services, employee development, labor relations, benefits & wellness, employee safety, classification & compensation, and HR policy and records maintenance

### Qualified Applicant Pool (Minority)

Target: 28%

YTD Average: 46.5%

**Goal:**

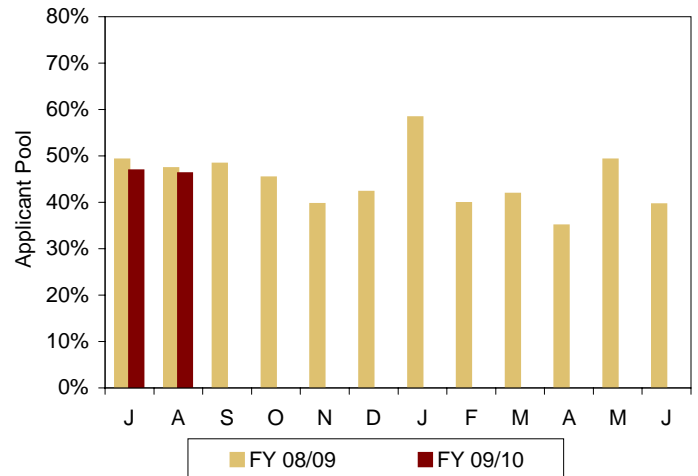
Establish a qualified and diverse applicant pool

**Target:**

The citywide eligible applicant pool should reflect parity or greater to Maricopa County Labor Market Availability (LMA) for minorities which is currently 28.0%

**Significance:**

A qualified and diverse employee base, reflective of the community, ensures high quality services to our customers/residents.



### Qualified Applicant Pool (Female)

Target: 44%

YTD Average: 49.8%

**Goal:**

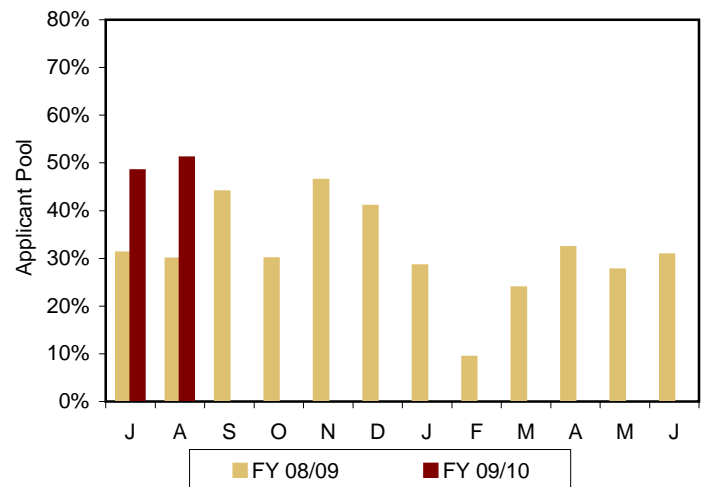
Establish a qualified and diverse applicant pool

**Target:**

The citywide eligible applicant pool should reflect parity or greater to Maricopa County Labor Market Availability (LMA) for females which is currently 44.4%

**Significance:**

A qualified and diverse employee base, reflective of the community, ensures high quality services to our customers/residents.



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## Innovation & Improvement

**Target: 116**

**YTD Received: 24**

**Goal:**

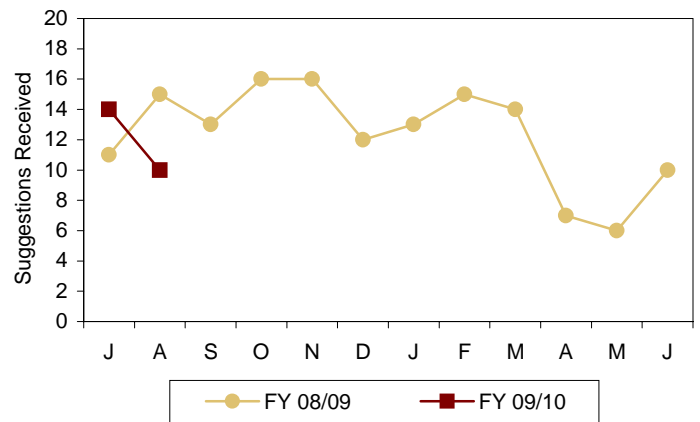
Increase the number of employee suggestions received

**Target:**

116 or more employee suggestions received

**Significance:**

Increasing the number of employee suggestions provides employees with an opportunity and an incentive to improve efficiency of city operations and services.



## Employee Safety

**Target: 9.7%**

**YTD Average: 10.1%**

**Goal:**

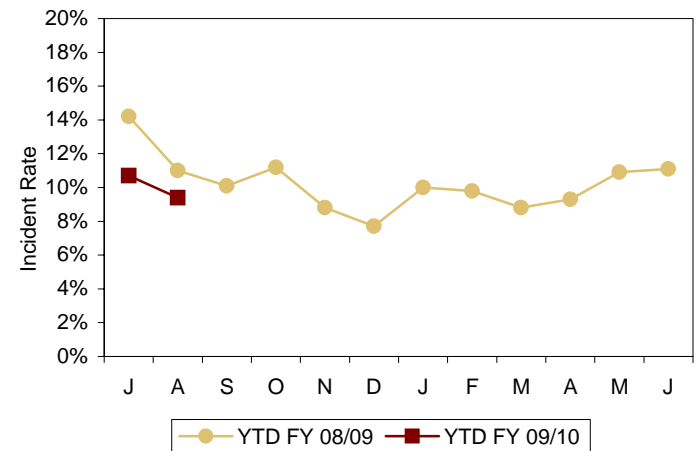
Administer and promote employee safety by reducing the Workers' Compensation Incident Rate

**Target:**

9.7% or less Workers' Compensation Incident Rate

**Significance:**

The Safety Section's efforts are aimed at accident and injury prevention. The target for FY 09/10 is to have a Workers' Compensation Incident Rate year-end average of 5% less than the FY 08/09 rate.



## Employee Turnover Rate

**Target: 6.5%**

**YTD Average: 0%**

**Goal:**

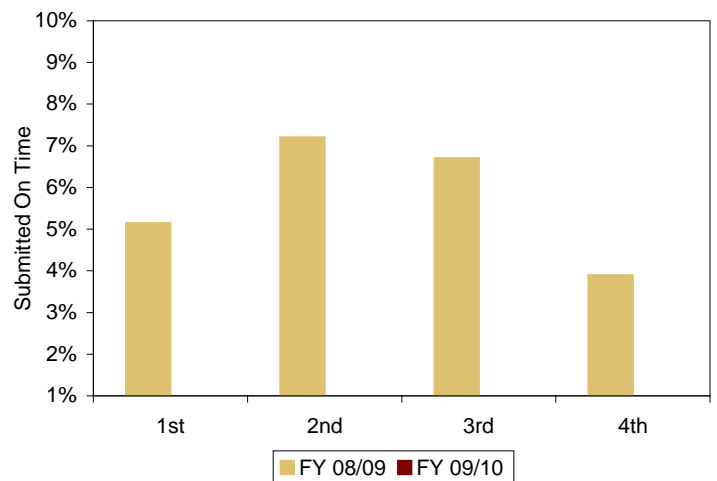
Maintain an employee turnover rate at par with, or lower than, the Public Administration sector in Arizona (reference: U.S. Census Bureau - QWI).

**Target:**

6.5% or lower, as reported by the U.S. Census Bureau

**Significance:**

A lower employee turnover rate is indicative of the positive impact of employee retention efforts.



# Phoenix Convention Center

## Mission Statement

The mission of the Phoenix Convention Center Department is to help make downtown Phoenix a premier destination through our presence and activities and to serve as a catalyst for ongoing downtown revitalization.

## Key Services

Attracting, planning, and staging an optimum mix of show activity to generate positive economic development, support community efforts, provide cultural enrichment and to maximize activity in the downtown area

## Direct Spending of Conventions

**Target: \$329.5 Million**

**YTD (in millions): \$53.3**

### Goal:

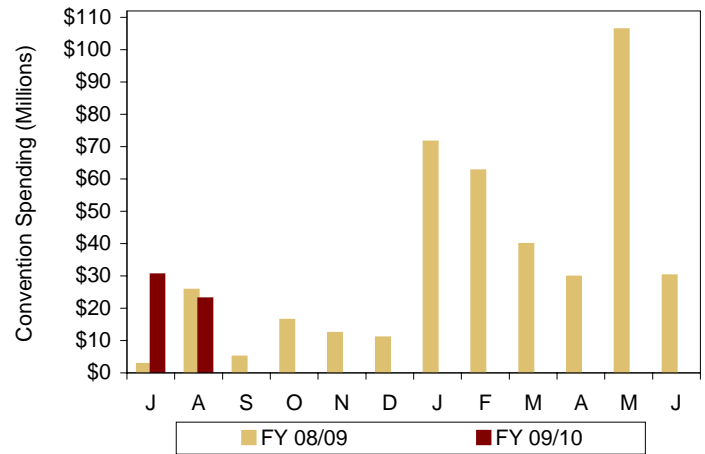
To drive economic activity in Phoenix and Arizona

### Target:

\$329.5 Million

### Significance:

It measures the economic impact of Phoenix Convention Center activity.



## Convention Center Utilization

**Target: 55%**

**YTD Average: 36%**

### Goal:

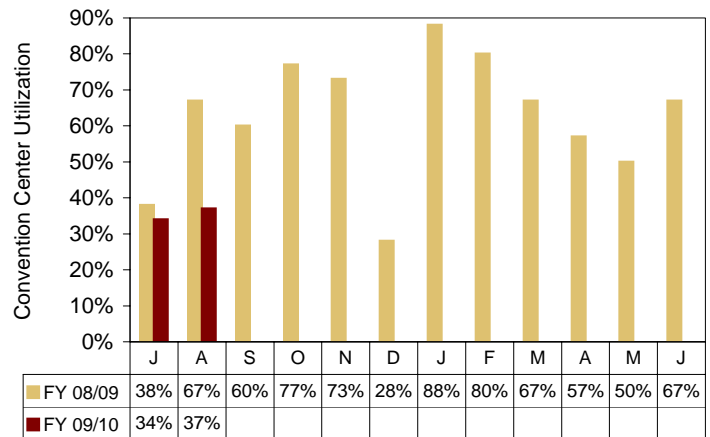
To drive economic activity in Phoenix and Arizona

### Target:

55% of square foot utilization

### Significance:

This rating measures space utilization at the Phoenix Convention Center as it relates to the industry maximum facility utilization standard of 70%.



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## Total Convention Delegates

**Target: 227,100**

**YTD Attendees: 36,800**

**Goal:**

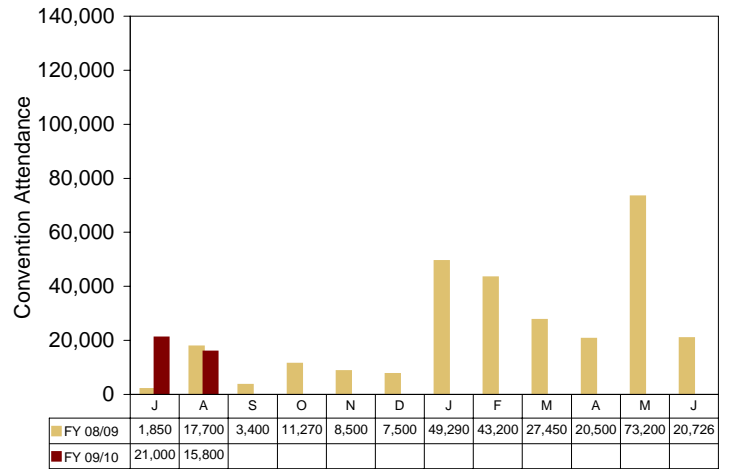
To drive economic activity in Phoenix and Arizona

**Target:**

227,100 delegates

**Significance:**

It measures the economic impact of Phoenix Convention Center activity in relation to conventions.



## Total Non-Convention Attendance

**Target: 530,000**

**YTD Attendees: 26,079**

**Goal:**

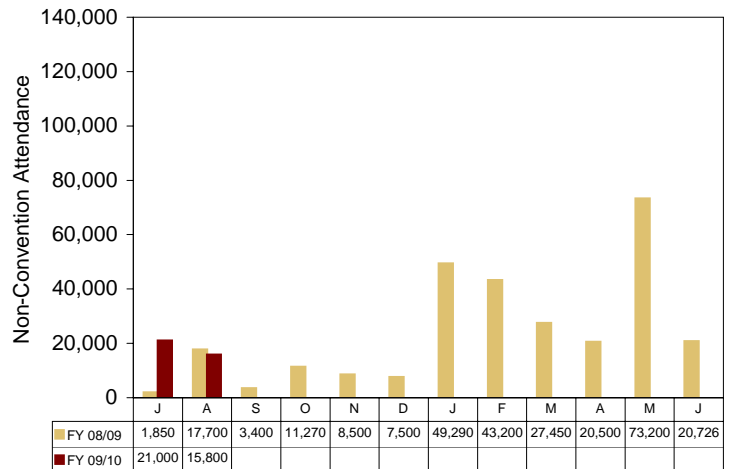
To drive economic activity in Phoenix and Arizona

**Target:**

530,000 non-convention attendees

**Significance:**

It measures the economic impact of Phoenix Convention Center activity in relation to non-convention business such as banquets, consumer shows and other local events.



## Orpheum Theatre Performances

**Target: 155**

**YTD Actual: 9**

**Goal:**

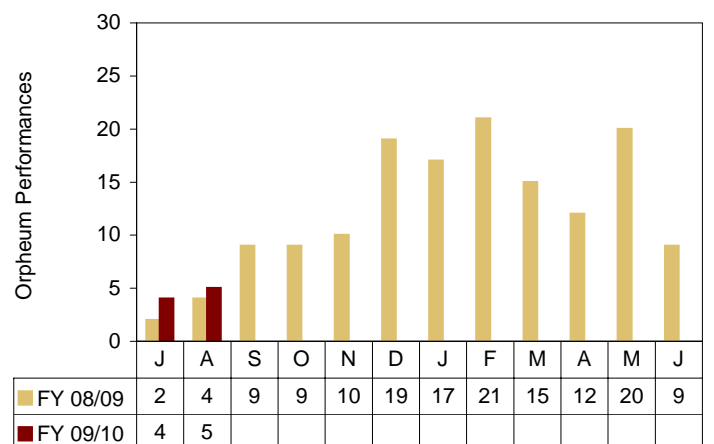
To be a strong supporter of the arts and culture in Phoenix

**Target:**

155 performances

**Significance:**

This measurement tells us how much the venue is being utilized.



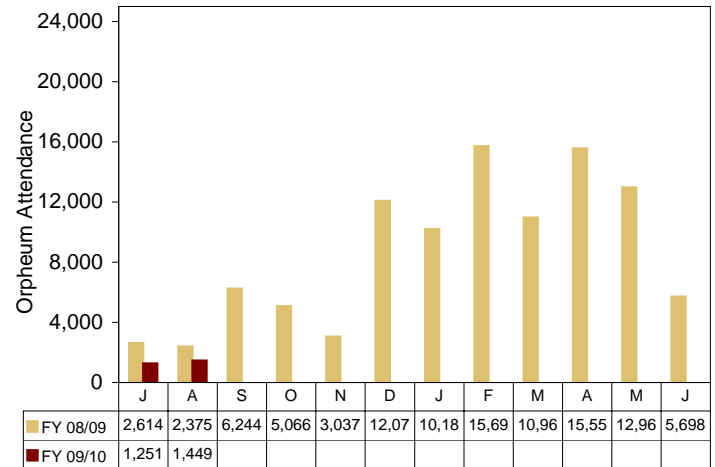
## Orpheum Theatre Attendance

**Target: 100,000**      **YTD Attendees: 2,700**

**Goal:**  
To be a strong supporter of the arts and culture in Phoenix

**Target:**  
100,000 attendees

**Significance:**  
This measurement tells us how much the venue is being utilized.



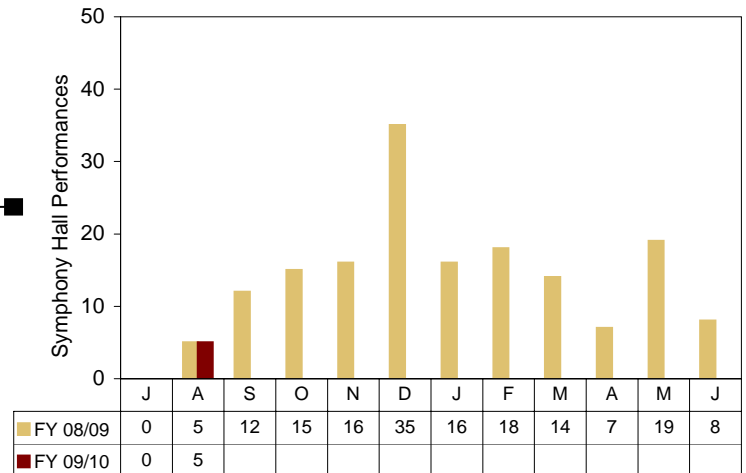
## Symphony Hall Performances

**Target: 170**      **YTD Actual: 5**

**Goal:**  
To be a strong supporter of the arts and culture in Phoenix

**Target:**  
170 performances

**Significance:**  
This measurement tells us how much the venue is being utilized.



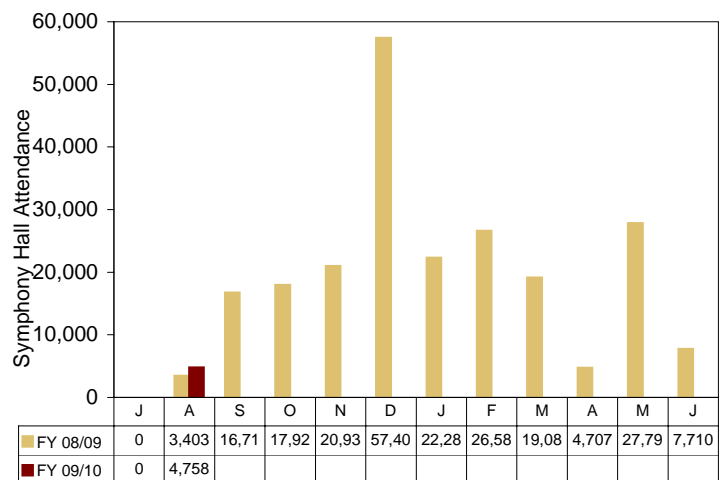
## Symphony Hall Attendance

**Target: 220,000**      **YTD Attendees: 4,758**

**Goal:**  
Symphony Hall Attendance

**Target:**  
220,000 attendees

**Significance:**  
This measurement tells us how much the venue is being utilized.



# Planning

## Mission Statement

"Planning with People for a Better Phoenix" - To guide the preservation, development, and growth of the city, in a diverse and inclusive manner whereby the goal is to constantly improve the quality of life in Phoenix.

## Key Services

Implementation of General Plan; administration and updating Zoning Ordinance; processing rezoning requests; support Planning Commission, Board of Adjustment, and village planning committees; develop area and neighborhood plans.

### Customers Assisted Timely

**Target: 90%**

**YTD Percent: 96%**

**Goal:**

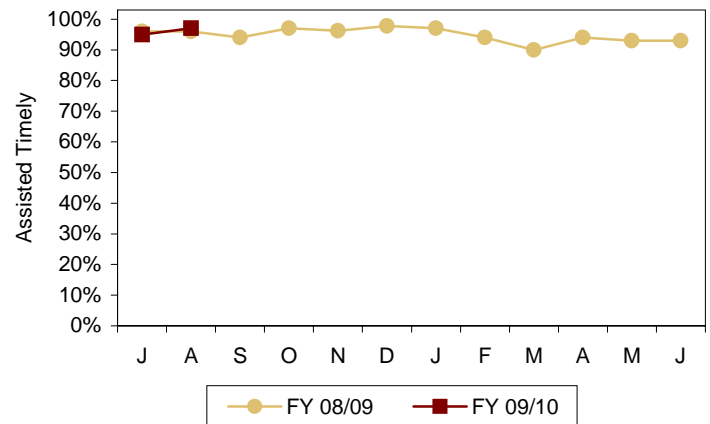
Ensure customers at zoning counter are assisted in a timely manner

**Target:**

90% assisted within 15 minutes

**Significance:**

The Zoning Counter is often the first interaction customers have with the Planning Department. The timeliness of this experience is critical as it sets the stage for future interaction between the Planning Department and its customers.



### Information Available Timely

**Target: 90%**

**YTD Percent: 100%**

**Goal:**

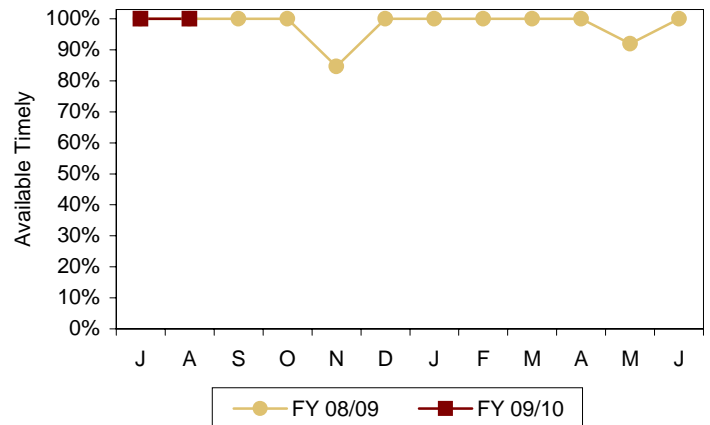
Ensure Board, commissions and committee packets are available in a timely manner prior to meetings

**Target:**

90% available 7 days prior to the meeting

**Significance:**

Providing packets in advance gives these groups ample opportunity to review the materials and make informed decisions at their meetings. Ensuring materials are available 7 days prior to meetings also facilitates public involvement in the process.



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### Zoning Meetings Scheduled Timely

**Target: 90%**

**YTD Percent: 100%**

**Goal:**

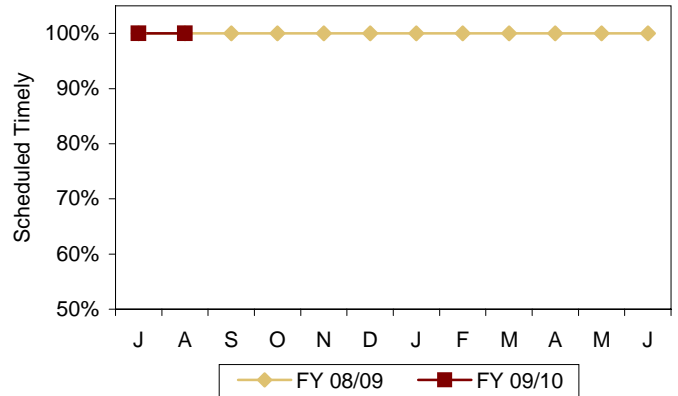
Ensure zoning pre-application meetings are scheduled in a timely manner

**Target:**

90% scheduled within 20 working days of request

**Significance:**

This target is critical, as applicants cannot formally submit their rezoning applications until a pre-application is held. A delay in scheduling the pre-application meeting impacts the entire rezoning process.



### Zoning Letters Completed Timely

**Target: 90%**

**YTD Percent: 100%**

**Goal:**

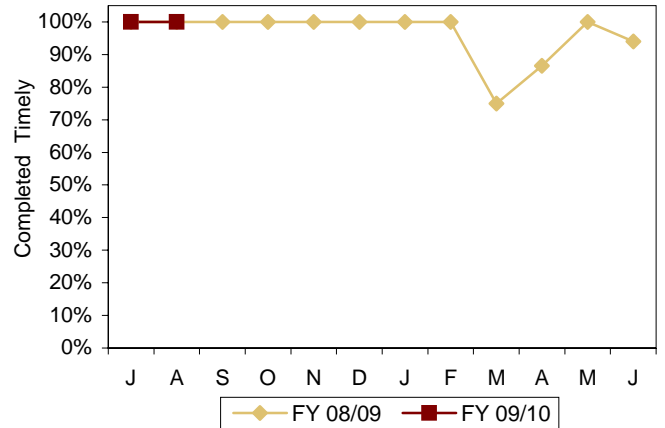
Ensure zoning verification letters are completed in a timely manner

**Target:**

90% completed within 15 working days

**Significance:**

The 15 working day completion target for zoning verification letters is critical to the successful conclusion of real estate transactions, especially for out-of-state entities.



# Police

## Mission Statement

The Phoenix Police Department is committed to providing the citizens of Phoenix with quality and professional law enforcement services. Our vision is to make Phoenix the safest major city in the nation.

## Key Services

To provide efficient emergency response to calls for service, as first responders. To provide quality criminal investigations, expand crime suppression efforts, and address traffic safety issues. To provide enhanced crime prevention and neighborhood security.

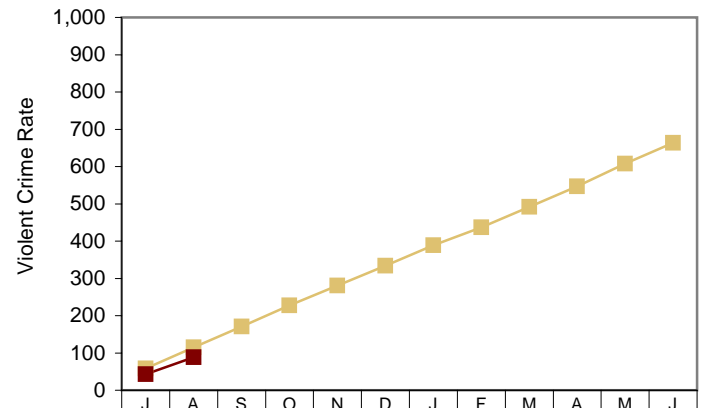
### Violent Crime Rate

**Target: 664 per 100,000**    **YTD Actual: 88**

**Goal:**  
To reduce the violent crime rate and enhance community safety

**Target:**  
664 violent crimes per 100,000 persons

**Significance:**  
The target measures change in the overall rate of violent crime based on Uniform Crime Reporting (UCR) standards compared to the average of the past 5 fiscal years, accounting for growth in the population.



5 Year Avg	59	115	171	228	281	334	389	437	492	547	608	664
YTD FY 09/10	43	88										

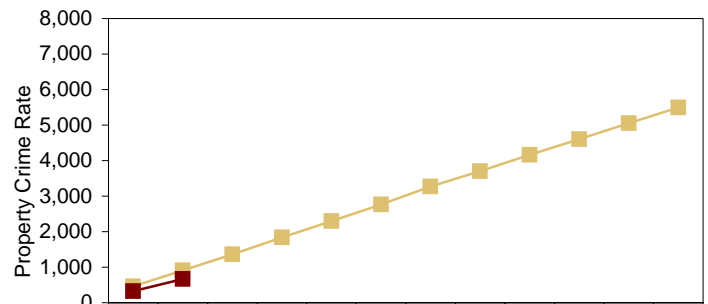
### Property Crime Rate

**Target: 5,500 per 100,000**    **YTD Actual: 665**

**Goal:**  
To reduce the property crime rate and enhance community safety

**Target:**  
5,500 property crimes per 100,000 persons

**Significance:**  
The target measures change in the overall rate of property crime based on Uniform Crime Reporting (UCR) standards compared to the average of the past 5 fiscal years, accounting for growth in the population.



5 Year Avg	455	907	1,360	1,841	2,299	2,768	3,266	3,699	4,164	4,606	5,057	5,500
YTD FY 09/10	321	665										

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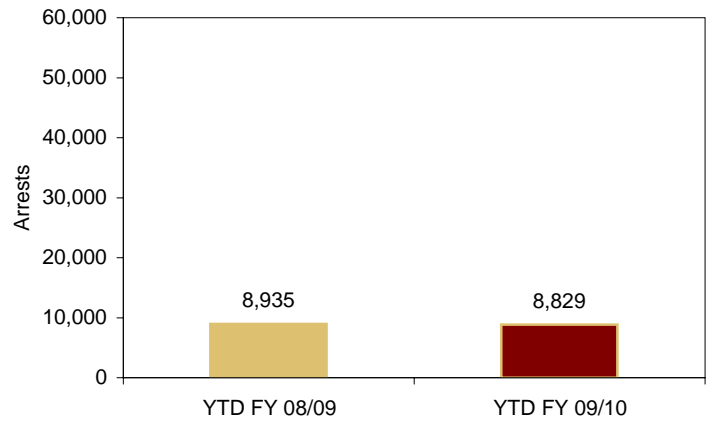
## Arrests

<b>Target: 53,881 arrests</b>	<b>YTD Arrests: 8,829</b>
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**Goal:**  
To increase arrests with a focus on serious violent offenders

**Target:**  
53,881 arrests

**Significance:**  
The Police Department is focusing on increasing arrests, with an emphasis on serious violent offenders, to enhance community safety.



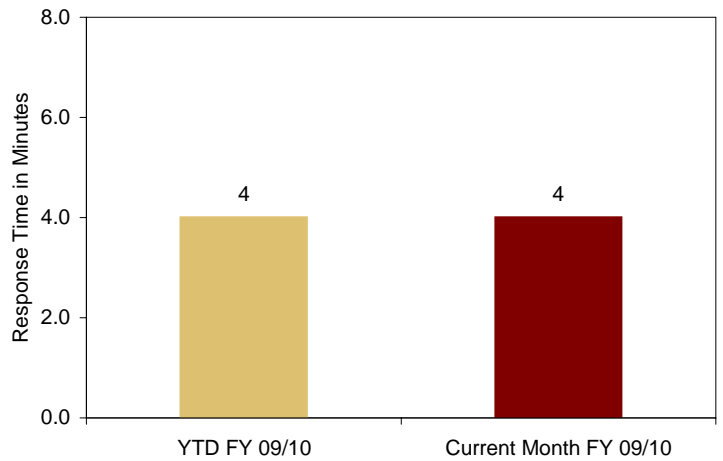
## Response Time for Priority 1 Calls

<b>Target: 5 minutes</b>	<b>YTD Median: 4</b>
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**Goal:**  
To maintain a rapid response time to high priority calls

**Target:**  
Median response time of 5 minutes

**Significance:**  
Rapid response time of 5 minutes to high priority calls is critical to meet the needs of the community for emergency response service.



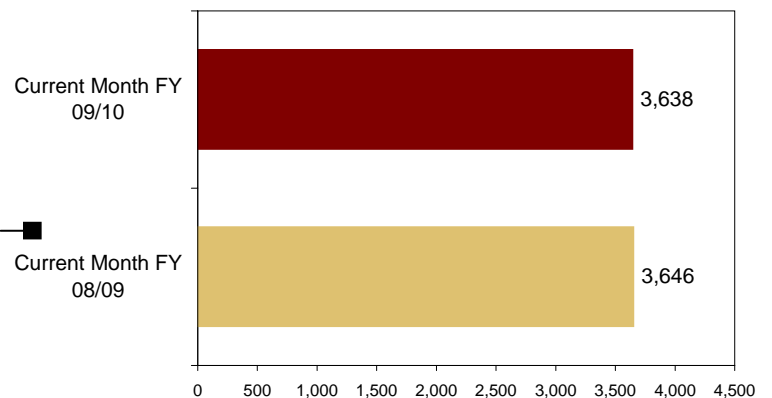
## Authorized Sworn Staffing

<b>Target: 3,643 positions</b>	<b>YTD Positions: 3,638</b>
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**Goal:**  
To increase staffing of sworn positions to meet departmental and community needs

**Target:**  
To maintain 3,643 or more sworn officer positions

**Significance:**  
Maintaining or increasing sworn staffing levels is necessary to meet workload and community needs.



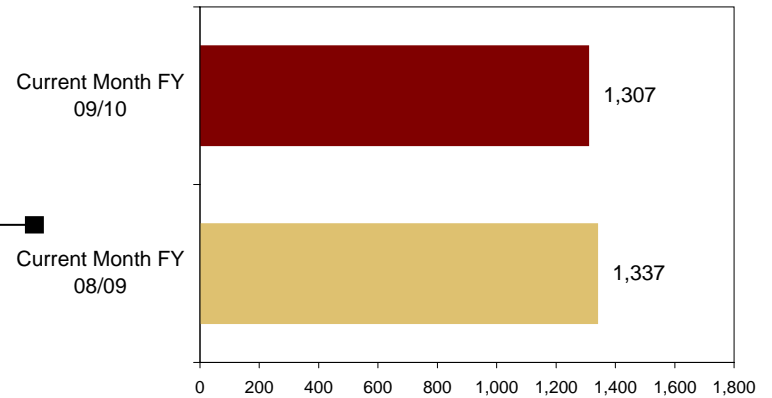
## Authorized Civilian Staffing

**Target: 1,306 positions**      **YTD Positions: 1,307**

**Goal:**  
To increase staffing of civilian positions to meet departmental and community needs

**Target:**  
To maintain 1,306 or more civilian positions

**Significance:**  
Maintaining or increasing civilian staffing levels is necessary to meet workload and community needs.



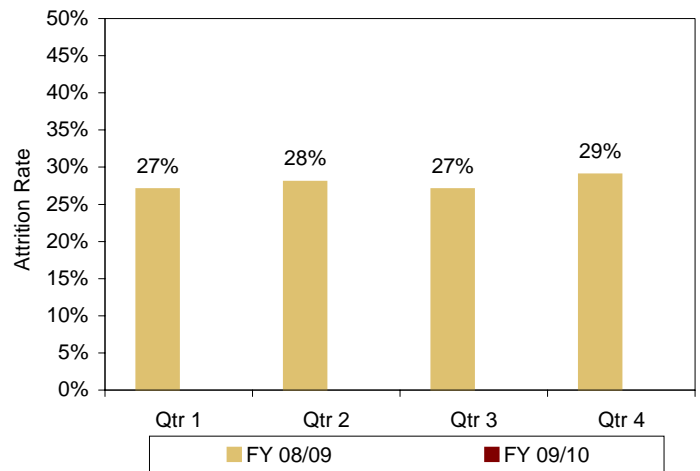
## Sworn Staffing Hiring Attrition

**Target: 25% max**      **YTD Attrition: N/A**

**Goal:**  
To improve the attrition rate out of the academy and initial training program while maintaining current standards

**Target:**  
At or below 25% attrition

**Significance:**  
Maintaining a low attrition rate from the academy and initial training process, while maintaining current standards, helps to increase staffing levels and meet hiring goals. YTD is shown as of the last completed quarter.



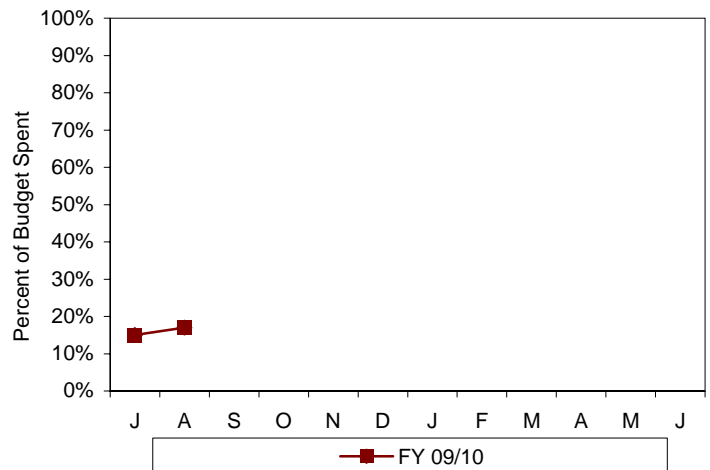
## Department Budget

**Target: 100%**      **YTD Spending: 17%**

**Goal:**  
To maintain annual spending levels within the appropriated budget

**Target:**  
Maintain 100% of annual spending levels

**Significance:**  
Ensuring that department spending is within budget and financial resources are being used appropriately by identifying cost savings measures within the department budget.



# Protocol and Sister Cities

## Mission Statement

The Protocol and Sister Cities Office serves as the primary point of contact for international visitors and manages the sister cities program. The office is committed to promoting global understanding and international opportunities for the citizens, businesses and organizations of Phoenix.

## Key Services

Provide assistance and advice on matters of protocol; provide international exchange opportunities to Phoenix citizens; promote cross-cultural awareness through events and activities; coordinate outbound and inbound Sister City delegations.

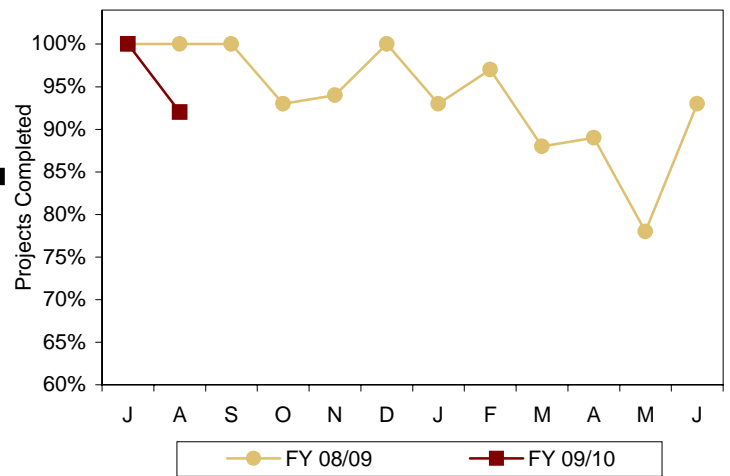
## Percentage of Projects Completed

<b>Target: 80%</b>	<b>YTD Completed: 95%</b>
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**Goal:**  
Conduct a variety of events, activities and exchanges that promote the Sister Cities' program.

**Target:**  
80% of events completed on the board approved Master Calendar

**Significance:**  
Measure the effectiveness of the Phoenix Sister Cities program by conducting a variety of events, activities, meetings & exchanges monthly.



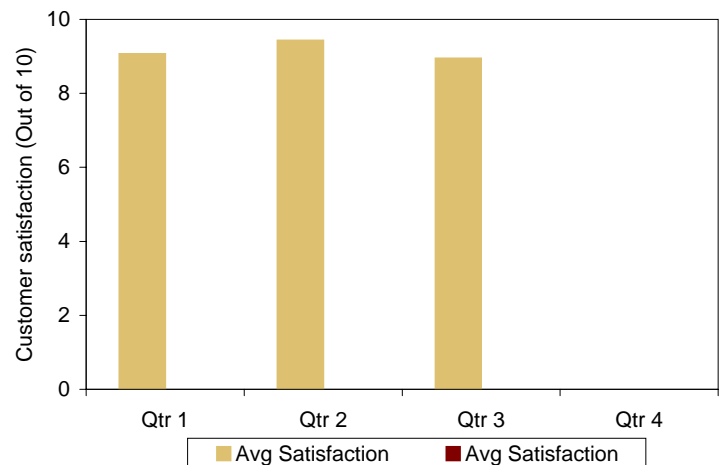
## Customer Satisfaction

<b>Target: 8</b>	<b>YTD Average: N/A</b>
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**Goal:**  
Conduct events, activities and exchanges of a high standard as measured by both internal and external customers.

**Target:**  
8 or higher on a scale of 1 to 10 (10 being most satisfied)

**Significance:**  
Measures the level of internal and external customer satisfaction of the Phoenix Sister Cities program including events, activities and exchanges.



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# Public Defender

## Mission Statement

To provide legal services to indigent individuals charged with criminal misdemeanor offenses committed in the city of Phoenix

## Key Services

Legal representation in the trial court and jail court.

### Arraignment Court Legal Services

**Target: 3,120**

**YTD Contacts: 578**

**Goal:**

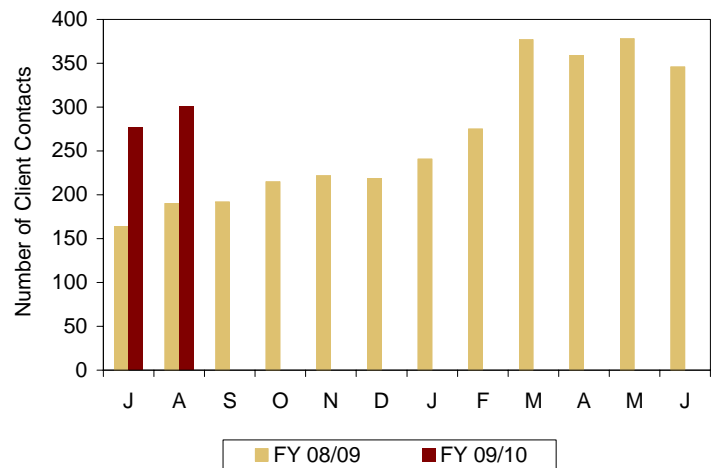
Provide legal advice, counselling, and representation in Arraignment Court

**Target:**

3,120 annual Arraignment Court contacts. 12 client contacts per Court/business day

**Significance:**

Legal assistance and intervention at early stages of the criminal justice process improves customer service by providing customers with critical case information at an earlier time than currently provided.



### Assignment of Cases

**Target: 12,960**

**YTD Assigned: 2,676**

**Goal:**

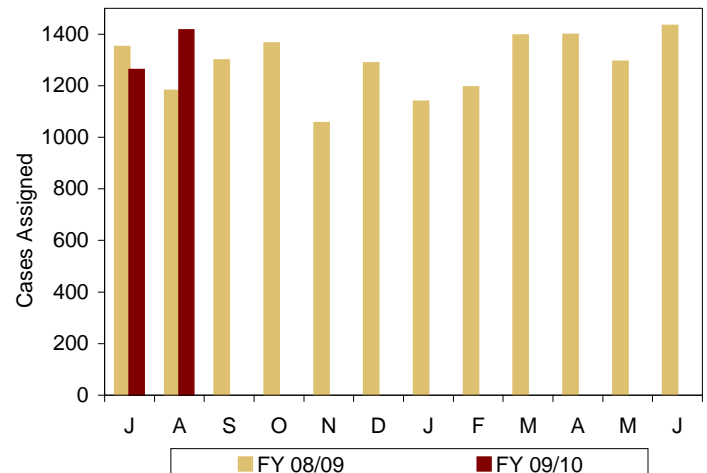
Provide legal representation to individuals determined by the Court and the Public Defender Eligibility Office to be indigent

**Target:**

12,960 annual assignments

**Significance:**

Tracks the number of case assignments to each attorney for purposes of monitoring compliance with contractual and legal standards.



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# Public Information Office

## Mission Statement

Provide dynamic, creative and comprehensive communication services to our internal and external customers. We are dedicated to providing valuable information to our diverse community.

## Key Services

Internal and external communication, PHX11 city television, phoenix.gov Web site and emergency communication

## News Release Media Coverage

**Target: 70%**

**YTD Percent: 73%**

### Goal:

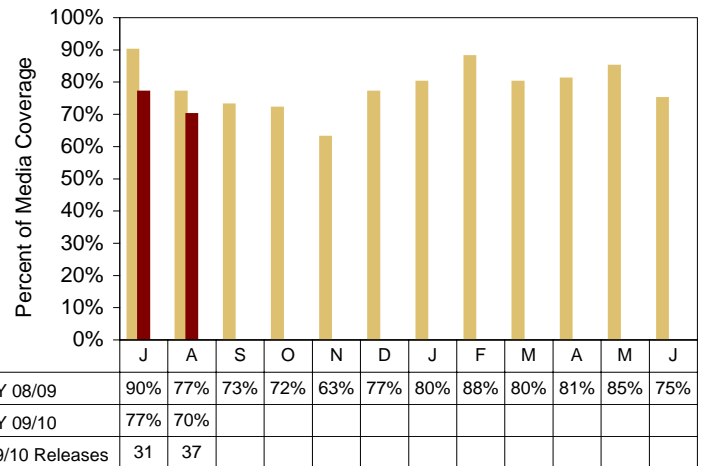
Provide proactive information through news releases

### Target:

Generate media coverage from 70% or more of news releases

### Significance:

Daily news releases are distributed to media outlets, e-mailed to a listserv, and posted on phoenix.gov. Media coverage for a high percentage of the approximately 500 news releases per year spreads timely information to the public. Media may choose not to run certain stories.



## PHX11 Television Programming

**Target: 26 programs**

**YTD Average: 19**

### Goal:

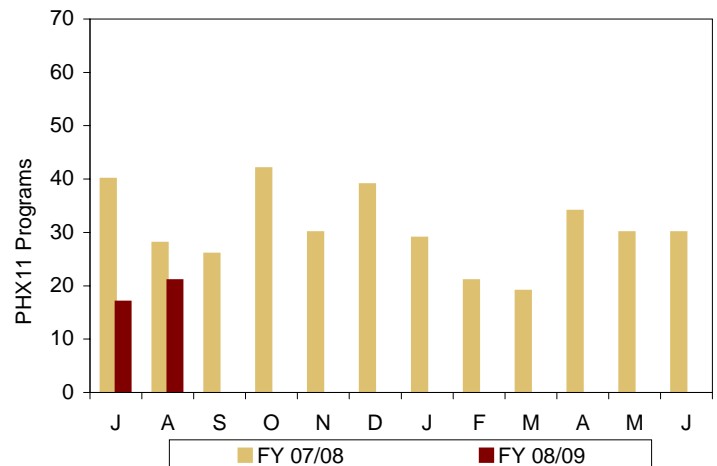
Produce timely, informative television programming on Phoenix events, issues and policies

### Target:

Air at least 26 new programs per month produced by PHX11

### Significance:

PHX11 produces and airs City Council meetings, The Mayor's Phoenix Rising, City Councilmember On the Issues, Everything Phoenix, DiverseCity, city news conferences and other PHX11 shows directly for viewers in 320,000 Phoenix households. Live and archived programming also are available to a worldwide audience on the Web at phoenix.gov/video.



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### Electronic News Release Distribution

**Target: 90%**

**YTD Percent: 97%**

**Goal:**

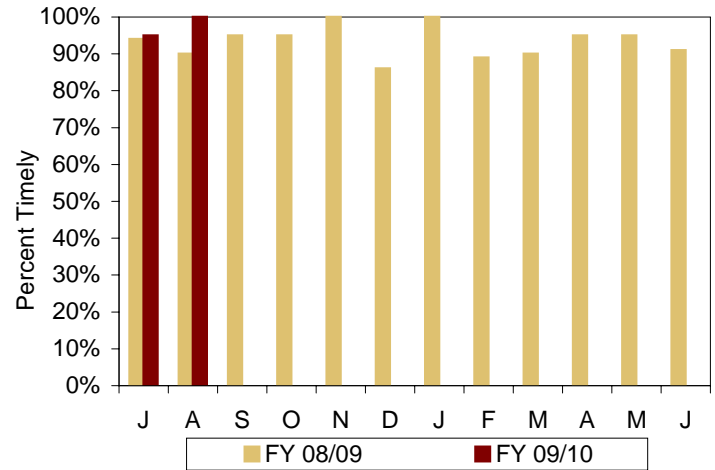
Provide timely information through phoenix.gov and internal and external daily e-mails of city news

**Target:**

Distribute city news to stakeholders by 5 p.m. daily at least 90 percent of the time

**Significance:**

Daily distribution of news releases to residents and city employees provides wide access to timely, useful information. Releases are posted on phoenix.gov, e-mailed to an internal distribution list and distributed to more than 3,000 residents through a listserv. Technical factors sometimes can delay the e-mails/Web postings until shortly after 5 p.m.



### City Photography Customer Satisfaction

**Target: 4.0**

**YTD Average: 5.0**

**Goal:**

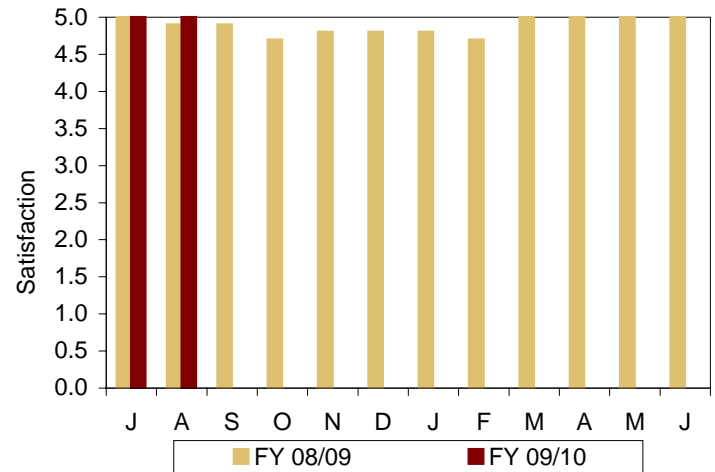
Provide quality, efficient photography service

**Target:**

Achieve average customer satisfaction of at least 4.0 out of 5.0

**Significance:**

Survey results provide ongoing, effective feedback on the approximately 400 shoots per year that the city photographers conduct.



### Public E-mail Response

**Target: 90%**

**YTD Percent: 97%**

**Goal:**

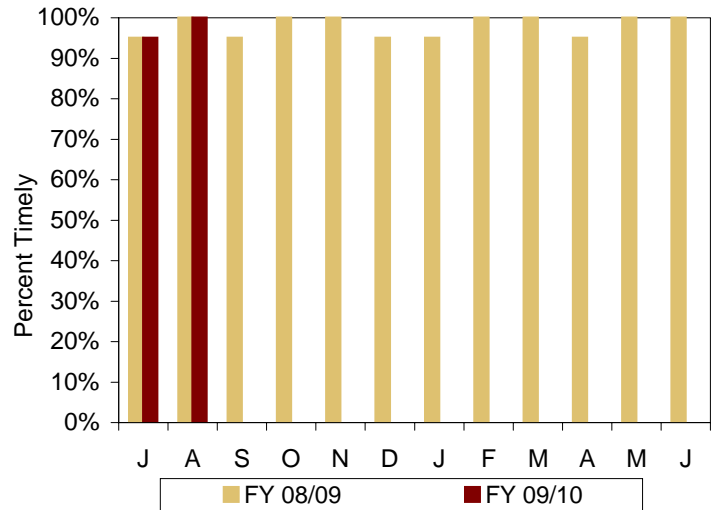
Respond to or refer e-mails received from the public

**Target:**

Provide 90% or better same business day response/referral for all e-mails received

**Significance:**

Same-day turnaround for approximately 200 monthly public e-mails ensures that the public receives prompt responses to questions. Rare scheduling situations could lead to a short response delay.



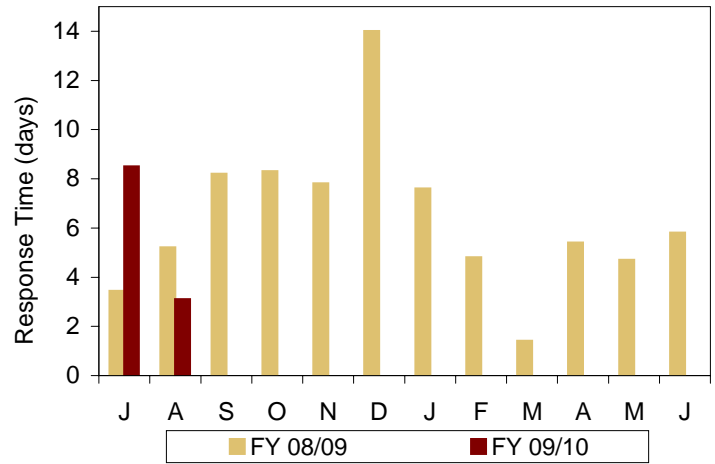
## Media Public Records Response

<b>Target: 10 days</b>	<b>YTD Average: 6.0</b>
------------------------	-------------------------

**Goal:**  
Provide a timely response to media requesting public records

**Target:**  
Provide records on average within 10 business days

**Significance:**  
Following Arizona's Public Records Law, PIO forwards media public records requests promptly to the appropriate departments. PIO acknowledges receipt of the request within 24 hours. Departments forward the records to PIO or directly to the requesters, sometimes beyond PIO's control. PIO will provide ongoing training for city departments.



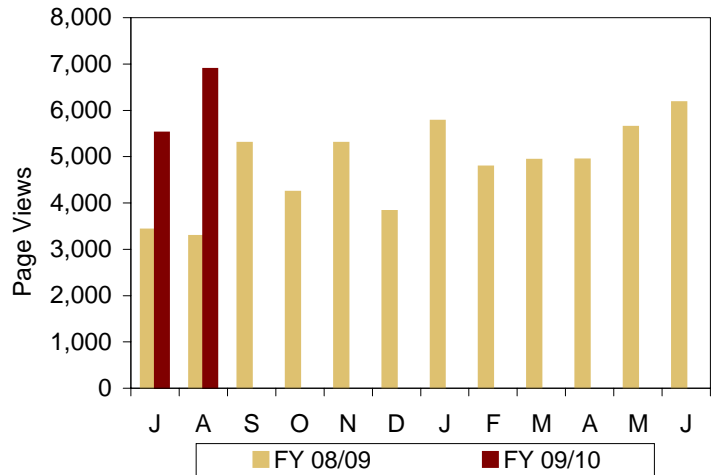
## City Connection Electronic Views

<b>Target: 4,000 page views</b>	<b>YTD Average: 6,125</b>
---------------------------------	---------------------------

**Goal:**  
Provide timely and useful information to city employees through the weekly City Connection internal newsletter

**Target:**  
Receive an average of 4,000 or more electronic views of City Connection per issue

**Significance:**  
City Connection is the weekly, citywide communication tool made available online to all employees. Monitoring page views can help gauge interest and show what topics spur increased readership.



# Public Transit

## Mission Statement

Each day, we strive toward improving and expanding quality transit service; serving our customers; supporting a diverse community; carefully managing our resources; performing as a team; and working toward a better future.

## Key Services

Local bus, limited stop bus, neighborhood circulators, business circulator (DASH), commuter bus (RAPID and Express), and paratransit (Dial-a-Ride) services. Light rail transit service debuted in December 2008. Passenger facilities include park-and-ride lots, bus bays, passengers shelters and transit centers.

## Annual Ridership (Boardings)

**Target: 43 million**      **YTD (In Millions): 6.08**

### Goal:

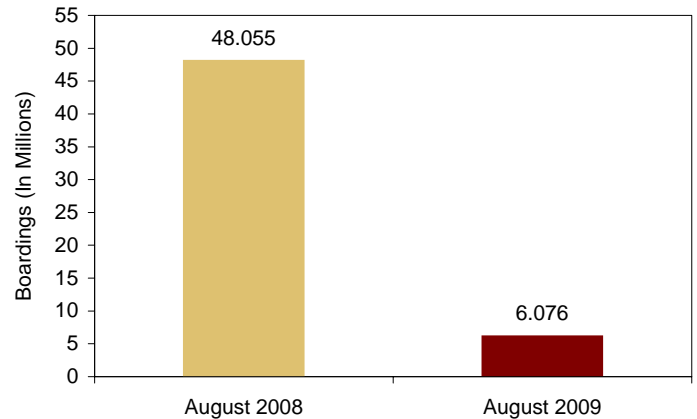
To maintain overall ridership with growth in new or underused routes and services

### Target:

43 million boardings

### Significance:

Annual ridership is the industry measure of passenger use. Ridership is counted by boardings. Light rail transit service launching in December 2008 will have an impact on the balance of bus and light rail riders, as some bus routes will transition all or a portion of their passengers to light rail. (FY 07-08 data disruption due to new farebox installation.)



## Bus On-Time Performance

**Target: 90%**      **YTD Average: 95%**

### Goal:

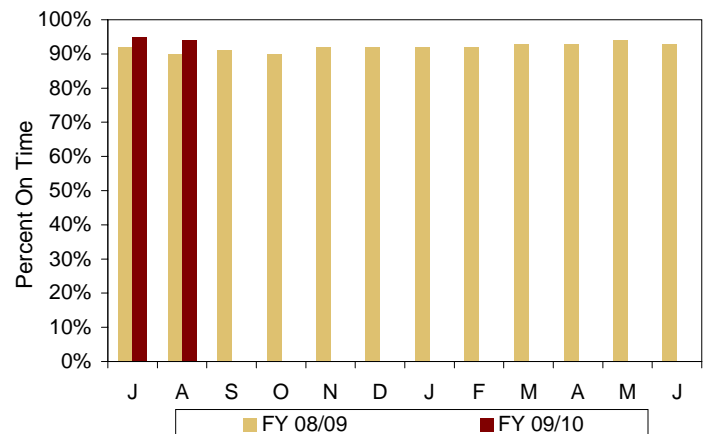
To provide on-time performance

### Target:

90% on time

### Significance:

The department strives for 100% on-time performance; but accidents, traffic congestion, and passenger load can have an impact on a bus's schedule.



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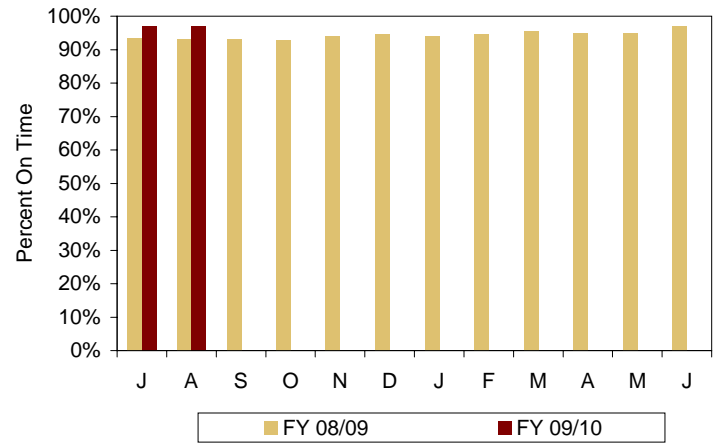
## Dial-a-Ride (ADA) On-Time Performance

<b>Target: 90%</b>	<b>YTD Average: 97%</b>
--------------------	-------------------------

**Goal:**  
To provide on-time performance

**Target:**  
90% on time

**Significance:**  
The department strives for 100% on-time performance; but accidents, traffic congestion, and passenger load can have an impact on a van's schedule. This does not include non-ADA paratransit same day service.



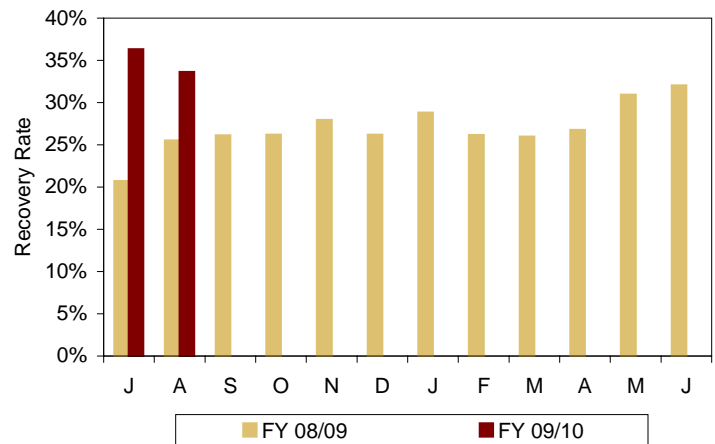
## Farebox Recovery Rate

<b>Target: 25%</b>	<b>YTD Average: 35.0%</b>
--------------------	---------------------------

**Goal:**  
To consistently maintain the target farebox recovery rate

**Target:**  
25% recovery rate

**Significance:**  
A 25% farebox recovery is an accepted industry standard. Phoenix and the regional partners have agreed to maintain that same percentage for the overall regional transit system. This means, on average, a passenger pays for 25% of the cost of a trip – this does not include capital investment.



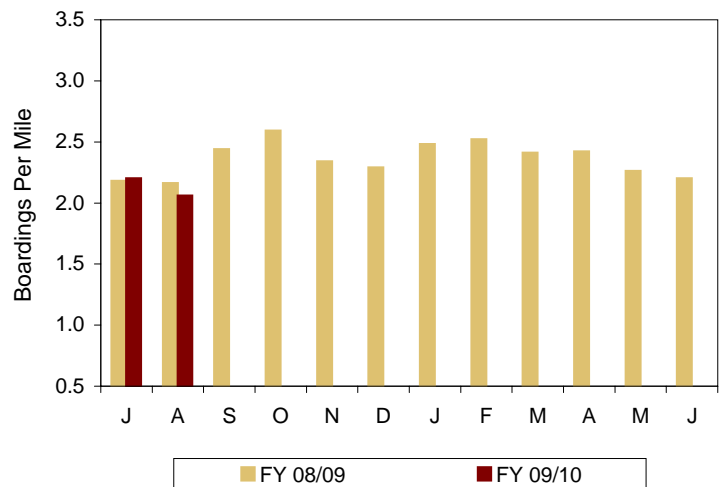
## Bus Boardings Per Mile

<b>Target: 2.5 boardings</b>	<b>YTD Average: 2.1</b>
------------------------------	-------------------------

**Goal:**  
To plan and operate bus routes to maintain or increase the average number of passengers carried per mile

**Target:**  
2.5 boardings per mile

**Significance:**  
Currently, Phoenix maintains one of the highest per mile averages in the regional transit system. It signifies best use of our buses to respond to the growing demand of customers. To maintain or maximize this average, effective transit planning would target areas of high demand. (FY 07-08 data disruption due to new farebox installation.)



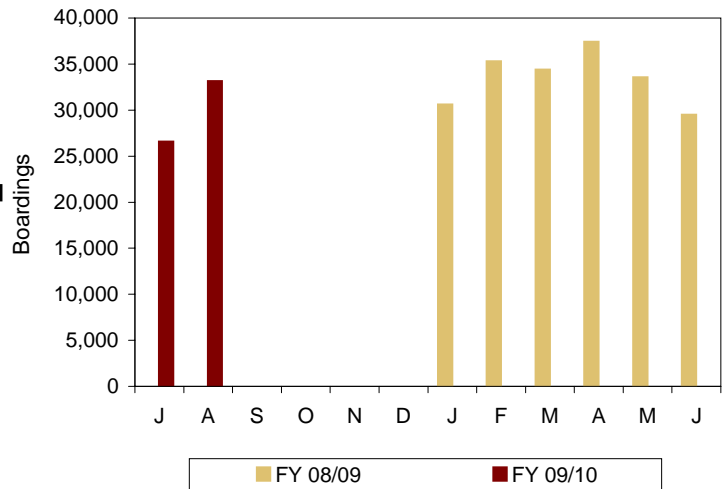
## Light Rail Average Weekday Boardings

<b>Target: 27,000</b>	<b>Actual YTD: 29,833</b>
-----------------------	---------------------------

**Goal:**  
To maintain or increase overall ridership

**Target:**  
27,000 boardings per month

**Significance:**  
Annual ridership is the industry measure of passenger use. Ridership is counted by boardings.



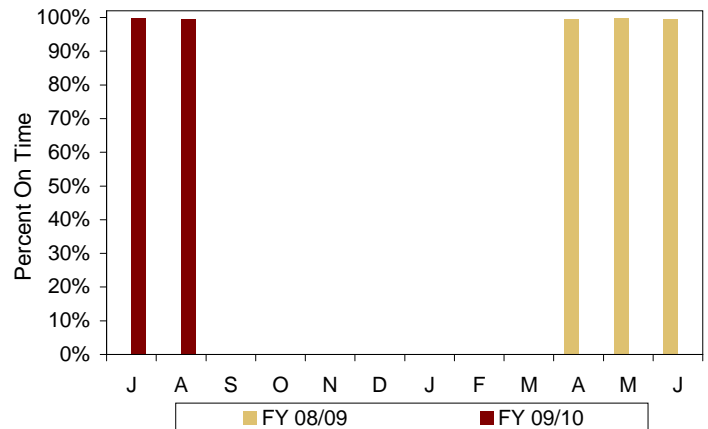
## Light Rail On Time Performance

<b>Target: 95%</b>	<b>Actual YTD: 100%</b>
--------------------	-------------------------

**Goal:**  
To provide on-time performance

**Target:**  
95% on time

**Significance:**  
The department (through METRO) strives for 100% on-time performance; but accidents, traffic signal timing, and passenger load can impact a train's schedule. (On-time performance was not recorded for January - March 2009 per contract.)



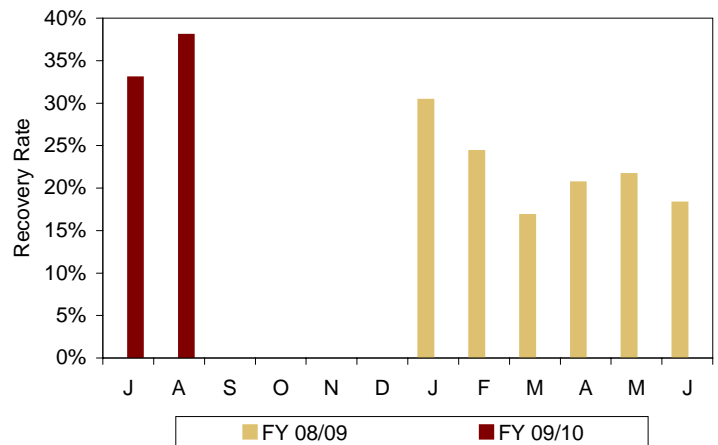
## Light Rail Fare Recovery Rate

<b>Target: 25%</b>	<b>Actual YTD: 36%</b>
--------------------	------------------------

**Goal:**  
Light Rail Fare Recovery Rate

**Target:**  
25% recovery rate

**Significance:**  
A 25% farebox recovery is an accepted industry standard. Phoenix and the METRO partners have agreed to maintain that same percentage for the overall Light Rail system. This means, on average, a passenger pays for 25% of the cost of a trip - this does not include capital investment.



# Public Works

## Mission Statement

The Public Works Department is committed to providing the highest quality of timely, cost-effective, environmentally, and diversity sensitive management of solid waste, equipment, facilities, and energy programs.

## Key Services

Solid waste collection services, facility maintenance, fleet management

### Call Center Queue Wait Time

**Target: 80%**

**YTD Average: 98%**

**Goal:**

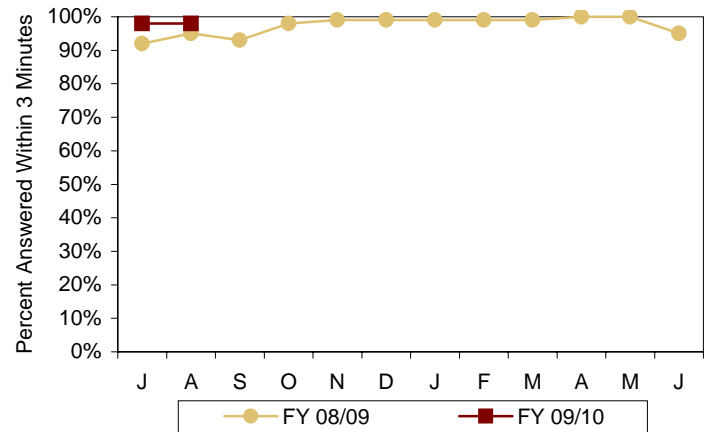
To ensure telephone calls to the Solid Waste Customer Service Call Center are answered in a timely manner

**Target:**

80% of calls answered in 3 minutes or less

**Significance:**

The Call Center regularly receives over 8,000 calls per month. The 3 minutes or less standard was established to maximize customer service and efficiency. Peak call periods may result in longer times.



### Refuse and Recycling Collection Misses

**Target: 0.59% max**

**YTD Percent: 0.51%**

**Goal:**

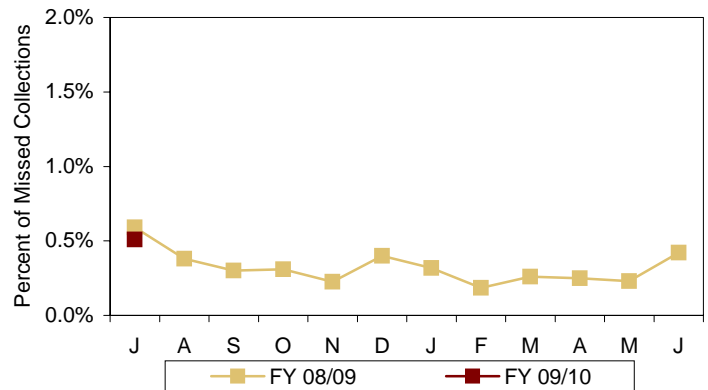
To limit the number of solid waste refuse/recycling collection misses

**Target:**

Not more than 0.59% of misses on average, for all service areas

**Significance:**

The number of collection misses is one component of a collection contractor's (city or private) monthly contract performance evaluation. The number of monthly misses allowed per service area is a fraction of the total number of living units in each area.



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### Emergency Facilities Response Time

**Target: 2.5 hours**

**YTD Average: 0:52**

**Goal:**

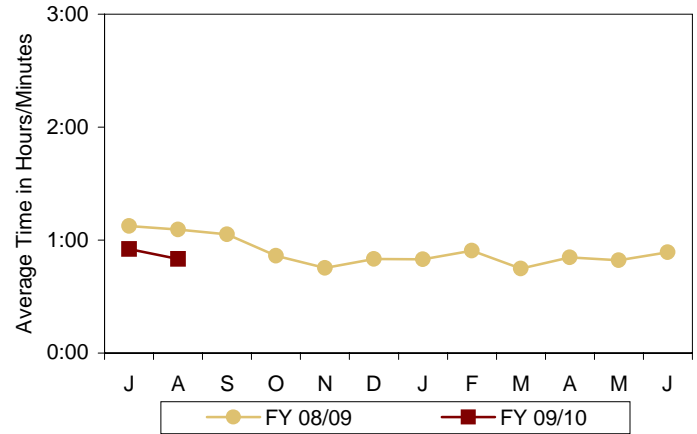
To provide timely emergency facilities repair response to downtown & outlying facilities

**Target:**

Be on-scene in 2.5 hours or less

**Significance:**

The response standard seeks to minimize facility and/or equipment damage and down time at downtown & outlying facilities with a timely, on-scene staff response. Staffing levels may impact response times. (The municipal/ICMA standard is 4 hours or less).



### Quick Lube Turnaround Time

**Target: 2 hours**

**YTD Average: 1:16**

**Goal:**

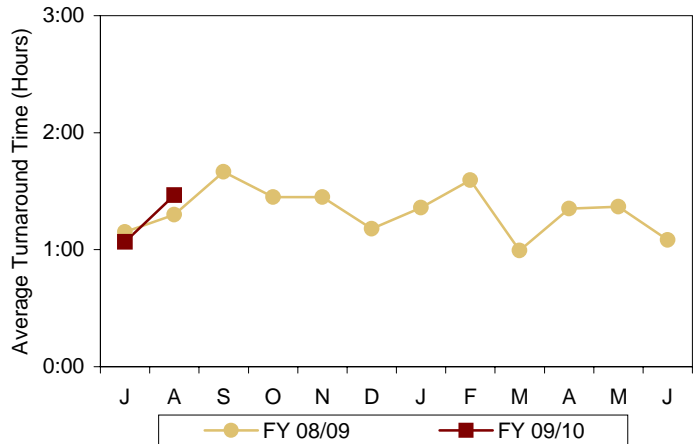
To ensure timely light duty quick lube service

**Target:**

2 hours or less

**Significance:**

Efficient light duty quick lube service minimizes vehicle downtime and service disruption. Program developed to keep turnaround times under 2 hours.



### Vehicles Using Alternative/Clean Fuels

**Target: 30%**

**YTD Average: 40%**

**Goal:**

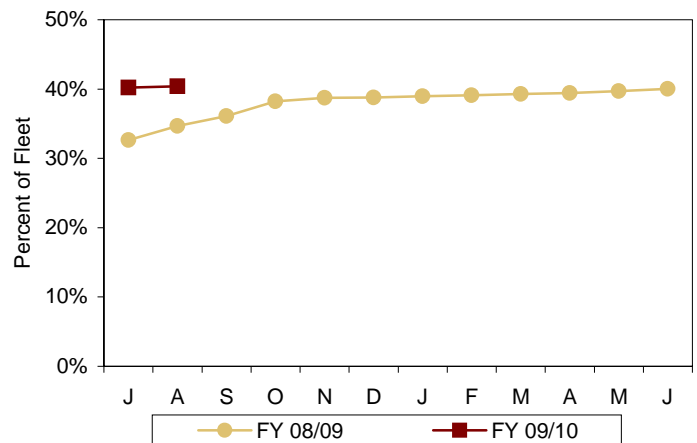
To increase the percentage of vehicles utilizing alternative/clean-fuel in the Public Works fleet

**Target:**

30% or greater of the Public Works fleet

**Significance:**

Public Works is committed to diversifying its use of alternative/clean fuel by increasing the number of vehicles in the Public Works fleet utilizing alternative/clean fuel.



## Alternative/Clean Fuel Used

**Target: 50%**

**YTD Percent: 50%**

**Goal:**

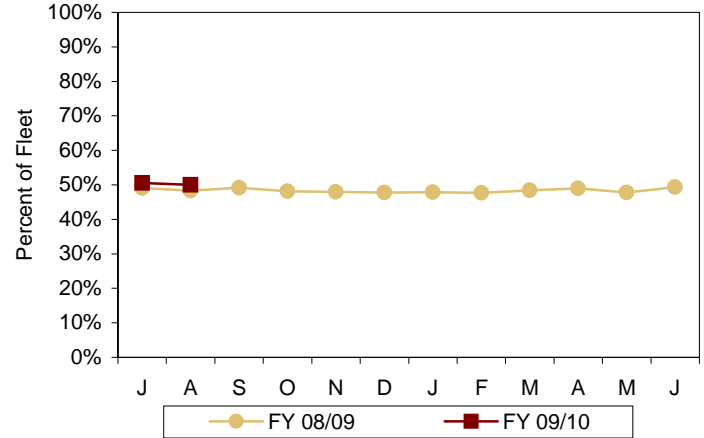
To maximize the total quantity of alternative/clean fuels used in the Public Works fleet

**Target:**

50% of total fuel used by PWD fleet

**Significance:**

Many vehicles are capable of using either petroleum or alternative/ clean fuels. This measure seeks to ensure alternative/clean fuels are being used in alternative/clean fuel-capable fleet vehicles. In November 2007, B20 Bio-diesel was introduced into the Public Works fleet.



# Retirement Systems

## Mission Statement

COPERS is dedicated to educating and assisting all past, current, and future employees enabling them to make informed decisions concerning their retirement options. Our pledge is to provide comprehensive information and exceptional customer service.

## Key Services

Financial and customer services, and training

### Overall Member Satisfaction Survey

**Target: 3.6 rating**

**YTD Average: N/A**

**Goal:**

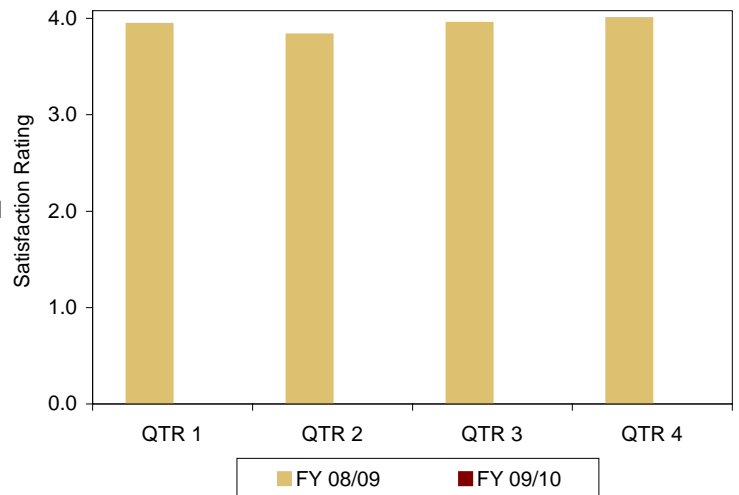
To ensure customer satisfaction with delivered services

**Target:**

3.6 out of 4.0 (4.0 highest)

**Significance:**

Retirement offers a variety of services such as retirement counseling, refunds, and service purchases. The surveys provide information on areas for improvement.



### Success of Educational Class

**Target: 3.6 rating**

**YTD Average: N/A**

**Goal:**

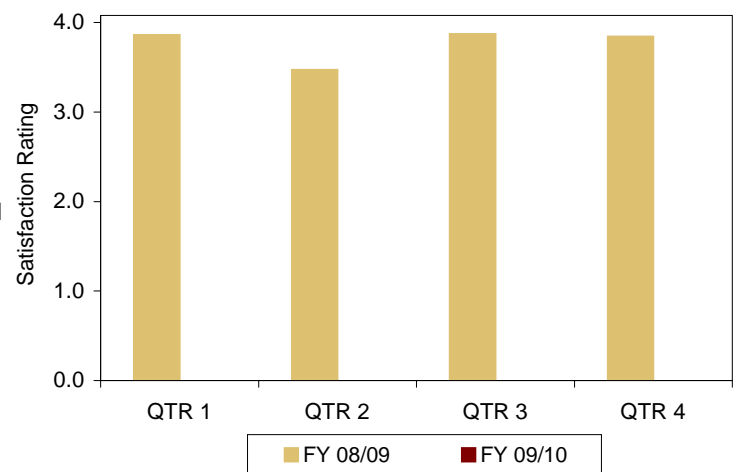
To educate employees on retirement process and benefits

**Target:**

3.6 out of 4.0 (4.0 highest)

**Significance:**

To enable employees to make informed decisions concerning their retirement options.



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# Street Transportation

## Mission Statement

The Street Transportation Department plans and provides for the safe, efficient and convenient movement of people and goods on city streets.

## Key Services

Our mission is accomplished by responding to transportation needs in relation to street capital improvement planning, street maintenance and pavement management, traffic engineering, traffic signal construction and maintenance, and traffic safety coordination.

### Street Maintenance Rapid Response

**Target: 95%**

**YTD Percent: 97%**

**Goal:**

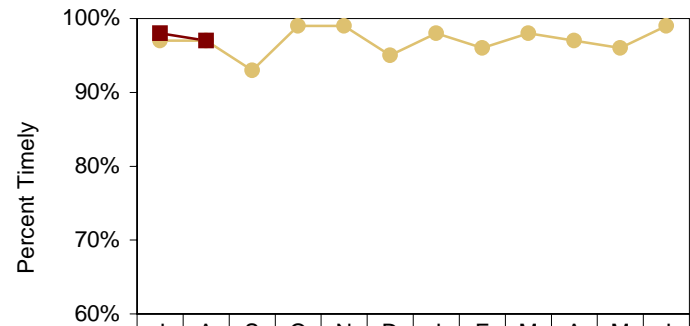
To protect the public and facilitate traffic flow by providing an immediate response to urgent maintenance requests

**Target:**

To complete 95% of Rapid Response requests within 24 hours

**Significance:**

Rapid Response requests involve addressing urgent issues such as obstructions in the roadway, potholes on major streets, or tripping hazards on sidewalks. Addressing these requests is vital to facilitating traffic flow and protecting the public.



● FY 08/09 %	97	97	93	99	99	95	98	96	98	97	96	99
■ FY 09/10 %	98	97										
Requests	351	378										

### Routine Street Maintenance Requests

**Target: 90%**

**YTD Average: 83%**

**Goal:**

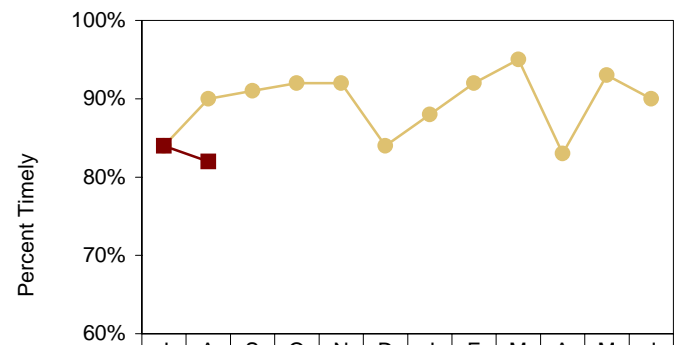
To provide service to public by responding to routine service requests in a timely manner

**Target:**

Complete 90% of routine requests within target of 2-21 days

**Significance:**

Routine requests for maintenance include issues such as asphalt/concrete repairs and weeds/trash removal in the unimproved right-of-way. Target for these requests can be from 2-21 days depending upon the type of work.



● FY 08/09 %	84	90	91	92	92	84	88	92	95	83	93	90
■ FY 09/10 %	84	82										
Requests	437	499										

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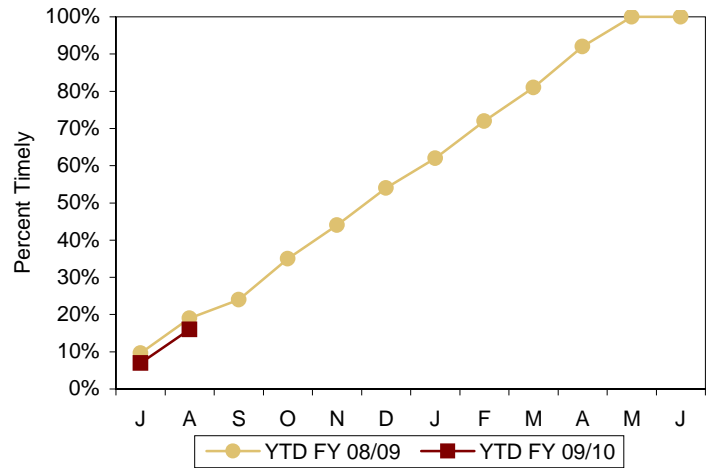
## Traffic Signal Controllers

**Target: 100%**      **YTD Percent: 16%**

**Goal:**  
Perform preventative maintenance on traffic signal control equipment

**Target:**  
Inspect all traffic signal control cabinets annually

**Significance:**  
In order to ensure operational functionality and public safety, traffic signal control equipment must be inspected annually. There are currently approximately 1,000 signalized intersections.



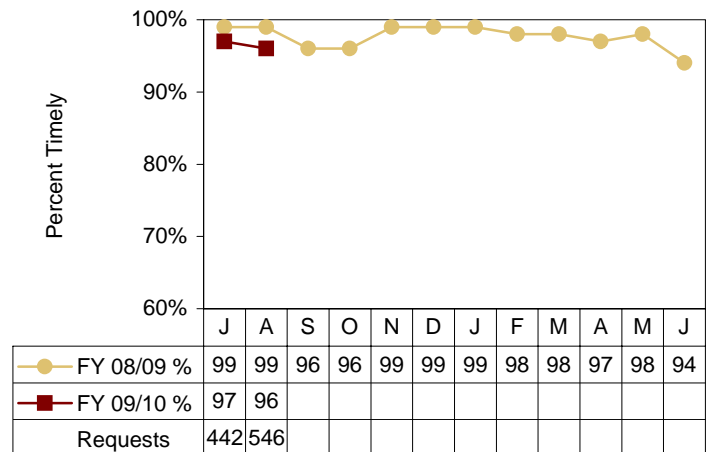
## Routine Traffic Operation Requests

**Target: 95%**      **YTD Percent: 96%**

**Goal:**  
To provide service to public by responding to routine Traffic Operation service requests in a timely manner

**Target:**  
To complete 95% of all requests for service within 30 days

**Significance:**  
Addressing traffic operation service requests within 30 days insures that public expectations are met. These requests can include parking restrictions, speeding concerns, or visibility issues.



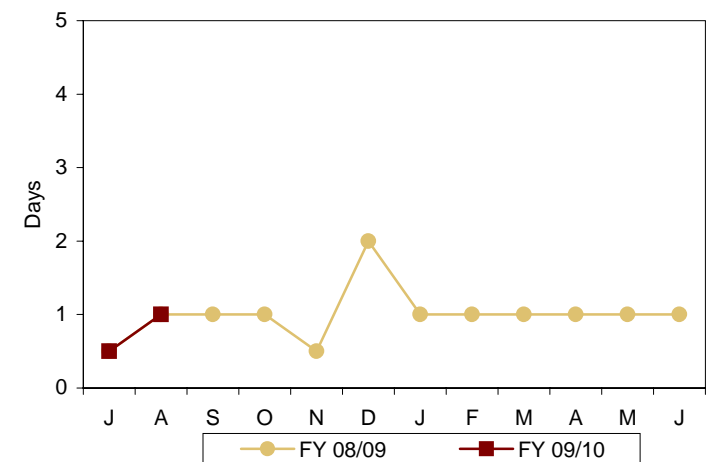
## Construction Project Complaints or Inquiries

**Target: 3 Days**      **YTD Average: 0.8**

**Goal:**  
To provide service to the public by responding to construction project updates, requests, and complaints

**Target:**  
Respond to all requests or complaints within 3 working days

**Significance:**  
Requests include project status, completion schedules, noise complaints, street closure inquiries, and other project issues. Timely responses on requests for information or complaints are crucial in order to maintain an appropriate level of customer service.



## Response to Street Light Requests

**Target: 5 days**

**YTD Average: 2**

**Goal:**

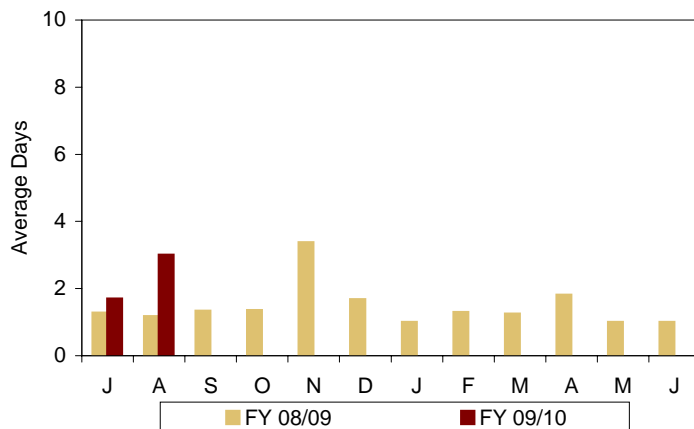
Provide service to the public by reviewing and responding to requests for new street lights in a timely manner

**Target:**

Review and Respond within 5 working days on status of request

**Significance:**

In order to provide effective customer service, citizens must be notified in a timely manner of the status of requests. It may also be necessary for the citizen to provide follow-up information in order to complete the request.



## Review of Private Development Plans

**Target: 10 days**

**YTD Average: 5**

**Goal:**

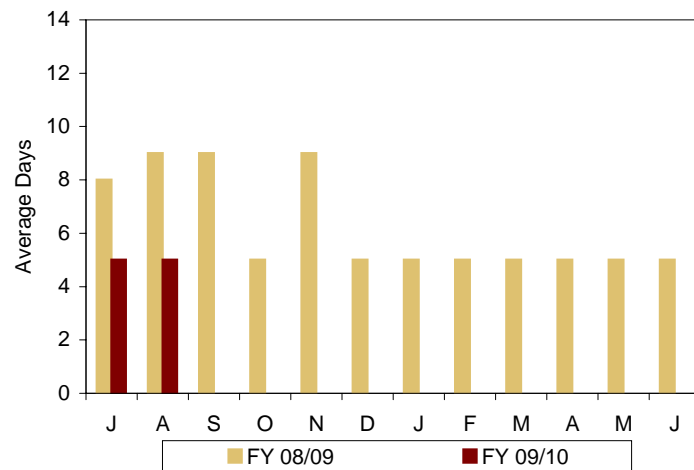
Provide service to development community by reviewing private development plans for striping, signing, and signals in a timely manner

**Target:**

Review within 10 working days

**Significance:**

In order to assist private developers and ensure that striping, signing, and signal work meets city standards, it is important that plans are reviewed in a timely manner. Construction activity is variable, so it is possible that no plans will be received in some months.



## Sign and Paint Shop Production

**Target: 90%**

**YTD Percent: 76%**

**Goal:**

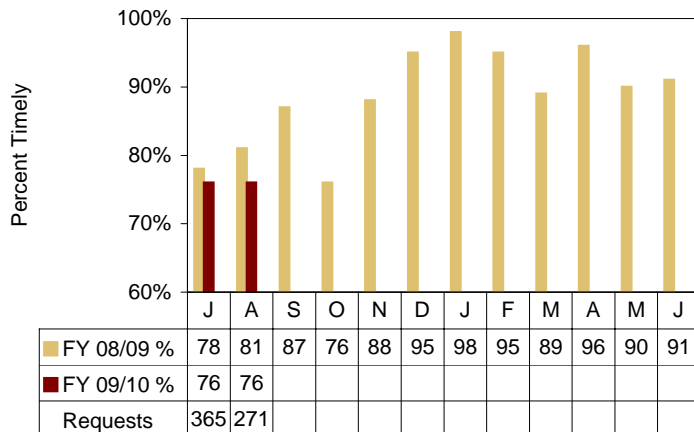
Sign and Paint Shop Production

**Target:**

To complete 90% of all requests for service within 45 days

**Significance:**

Timely response to requests for new signs, signs maintained, crosswalks maintained/installed, etc. is vital to insure the safe and efficient flow of vehicular and pedestrian traffic.



	J	A	S	O	N	D	J	F	M	A	M	J
FY 08/09 %	78	81	87	76	88	95	98	95	89	96	90	91
FY 09/10 %	76	76										
Requests	365	271										

# Water Services

## Mission Statement

To provide high quality, reliable and cost effective water services that meet public needs and maintain public support.

## Key Services

Provide water service and treat wastewater

### Water Main Breaks/Leaks

**Target: 360 max**

**YTD Leaks: 32**

**Goal:**

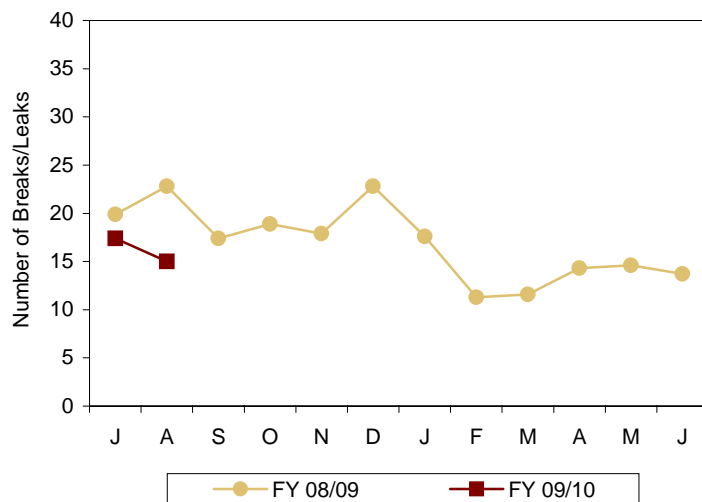
Ensure good maintenance of water mains and reduce water waste

**Target:**

Less than 30 per month / less than 360 per year

**Significance:**

The national average is 40 leaks per 100 miles of water mains. However, our department maintains a standard of no more than 30 per 100 miles. Keeping track of this measure will help staff better manage the distribution system.



### Waterline Leaks Repaired

**Target: 95%**

**YTD Average: 93%**

**Goal:**

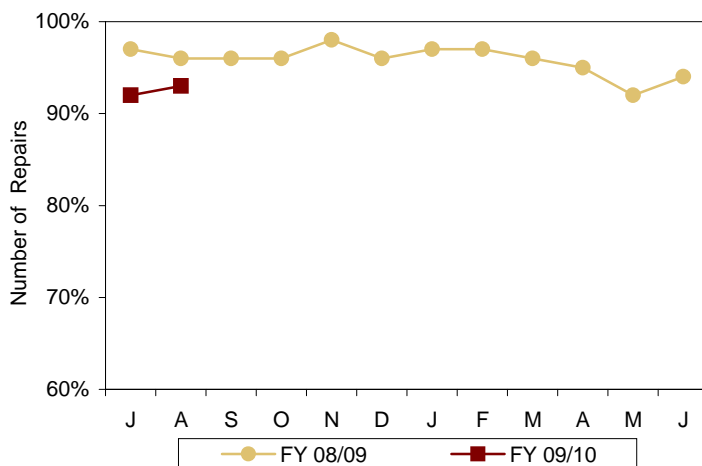
Reduce water waste

**Target:**

95% repaired within 48 hours of identification of underground utilities

**Significance:**

To ensure the city does its best effort to reduce lost water through leak repairs. All water leaks included in this measure are prioritized by severity.



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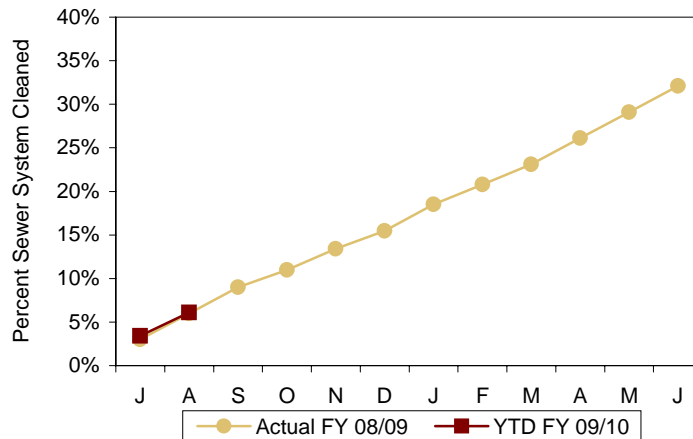
### Miles of Sewer Cleaned

**Target: 14%**      **YTD Percent: 6%**

**Goal:**  
Minimize sanitary sewer overflows

**Target:**  
14% of sewer system cleaned every year (98% every 7 years)

**Significance:**  
Necessary measure of preventative maintenance that allows the city to comply with sewage related regulatory guidelines established by EPA. The goal is to clean the entire sewer system once every seven years.



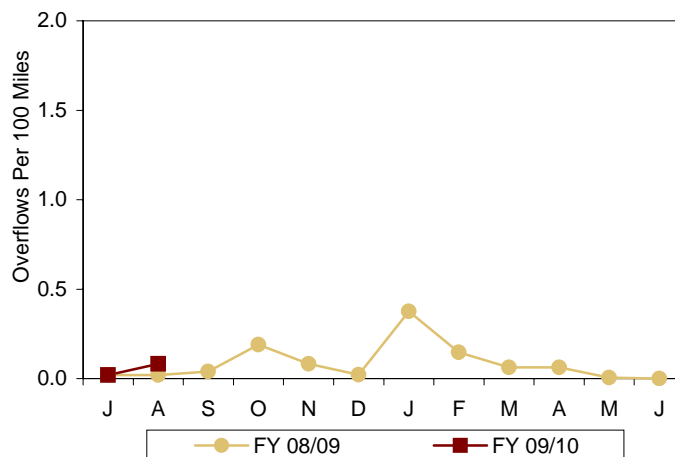
### Sanitary Sewer Overflows

**Target: 1.5**      **YTD Actual: 0.10**

**Goal:**  
Minimize sanitary sewer overflows

**Target:**  
No more than 1.5 Sanitary Sewer Overflows per 100 miles each month

**Significance:**  
This indicator measures how effective our sewer maintenance program works.



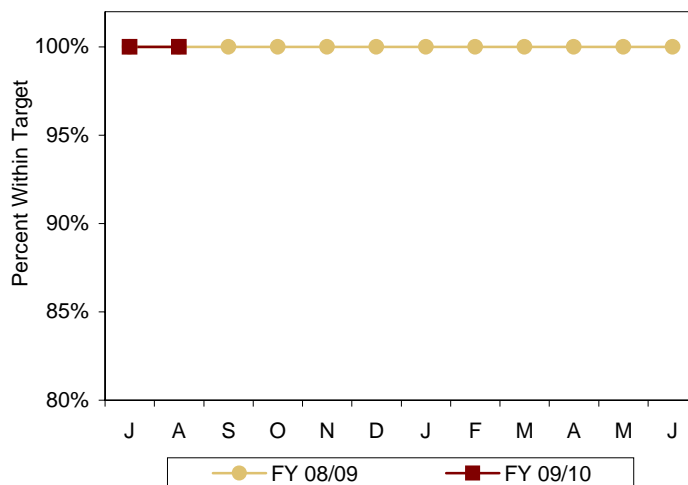
### Effectiveness of Water Treatment

**Target: 95%**      **YTD Actual: 100%**

**Goal:**  
To ensure that water quality is kept at a very high standard

**Target:**  
95% of all turbidity measurements must be less than or equal to .3 NTU\*

**Significance:**  
This is a critical indicator of whether the WSD is meeting regulatory guidelines for treated drinking water. \*NTU is a measure of the clarity of drinking water and the effectiveness of water treatment.



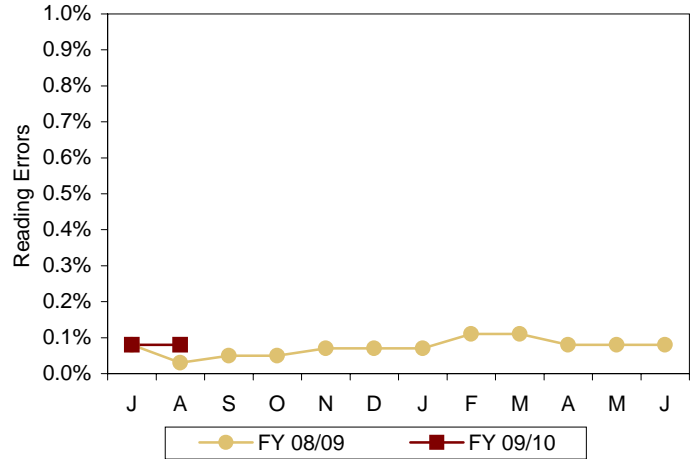
## Meter Reading Errors

**Target: 1.0%**      **YTD Average: 0.08%**

**Goal:**  
Keep meter reading errors at a minimum

**Target:**  
No greater than 1.0 percent

**Significance:**  
This measures the efficiency of our meter reading process.



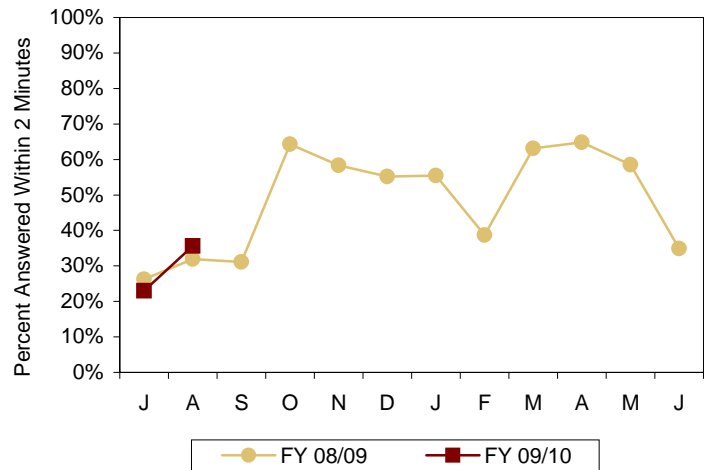
## Response Time to Customer Calls

**Target: 90%**      **YTD Percent: 29%**

**Goal:**  
Timely response to customer calls

**Target:**  
90% of calls answered within 2 minutes

**Significance:**  
This measures the speed at which customers can receive assistance from call center staff.



# Youth and Education

## Mission Statement

To help the community better serve youth.

## Key Services

Enhance communication among business, the city, and schools in Phoenix. Provide educational television programming 24 hours a day for educators and learners of all ages. Involve youth in city issues, events and community problem solving. Maintain data about youth and education in Phoenix. Staff the Youth and Education Commission.

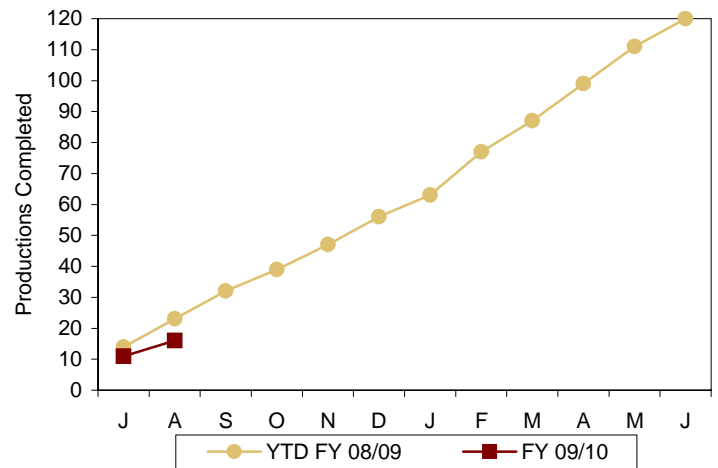
### know99 Television Productions Completed

**Target: 115 productions**      **YTD Actual: 16**

**Goal:**  
Publicize positive education events and trends through original production on know99 Television

**Target:**  
115 productions

**Significance:**  
Many schools or education related organizations do not have the ability to publicize themselves or the good they do for the community. Know99 provides a refreshing and positive look at these organizations.



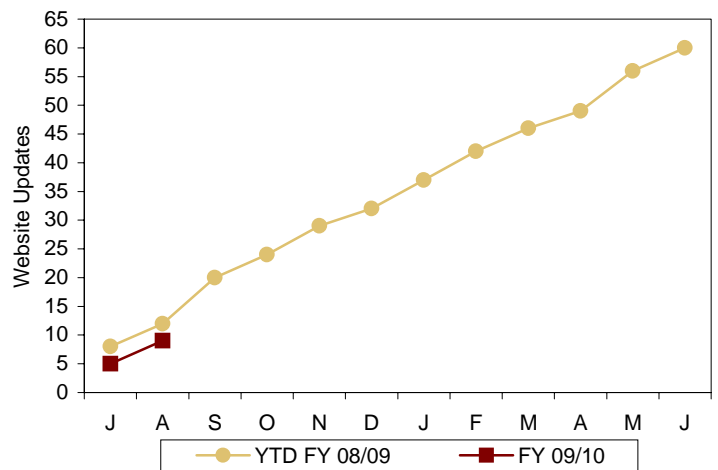
### Cumulative monthly data

**Target: 52 updates**      **YTD Updates: 9**

**Goal:**  
Maintain an online resource for the community to retrieve up-to-date maps and school information

**Target:**  
52 or more updates per year

**Significance:**  
The Youth and Education Office maintains citywide and individual school district maps for use by the community at large. It is essential that this information remains current as schools close, move or change boundaries.



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