

# Aviation

## Mission Statement

Partnering with our community  
to provide world class airport services.  
Every customer.  
Every day.

## Key Services

Commercial aviation, general aviation

## Total Commercial Aircraft Passengers

Target: 35 million

YTD (in millions): 30

### Goal:

To promote usage of the airport as a community asset

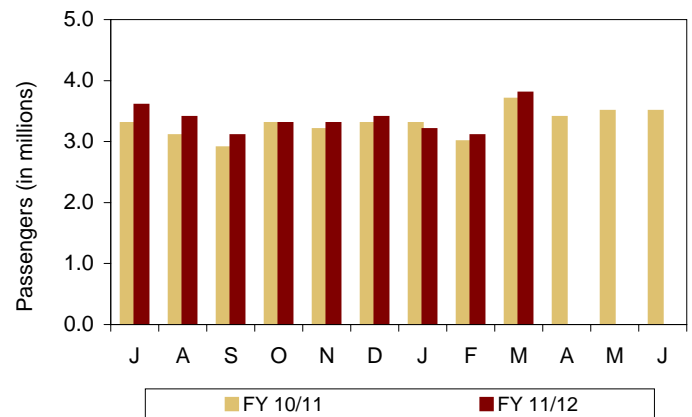
### Target:

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): 1,725

### Goal:

To foster international air traffic

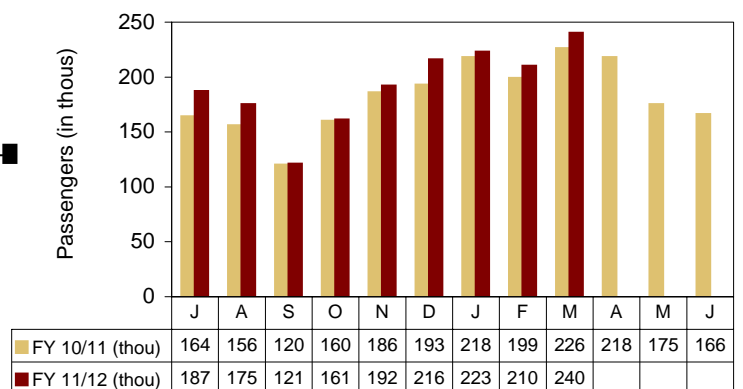
### Target:

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: \$8.42**

**Goal:**

To provide products and services desired by air travelers

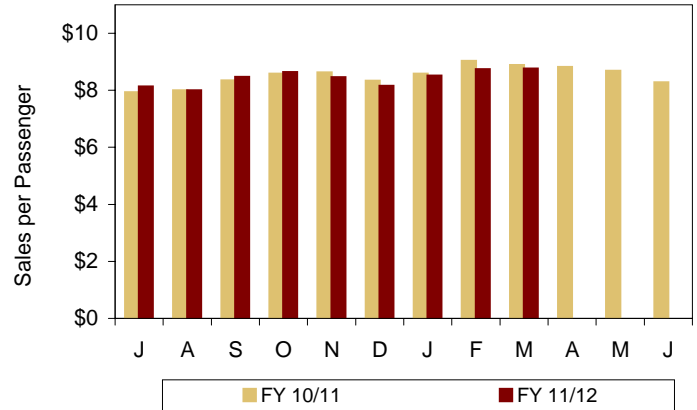
**Target:**

\$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: 9**

**Goal:**

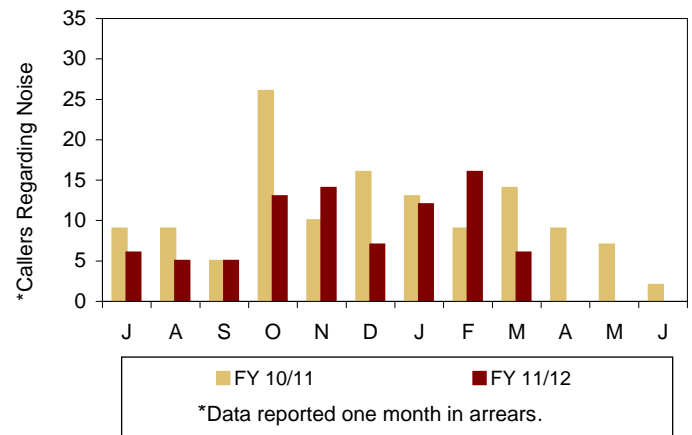
To minimize effects of airplane noise

**Target:**

Less than 25 callers per month

**Significance:**

An unfortunate externality of airline operations at airports is the noise impact.



### Aircraft Takeoffs and Landings

**Target: 900,000 operations**

**YTD Total: 717 (in thousands)**

**Goal:**

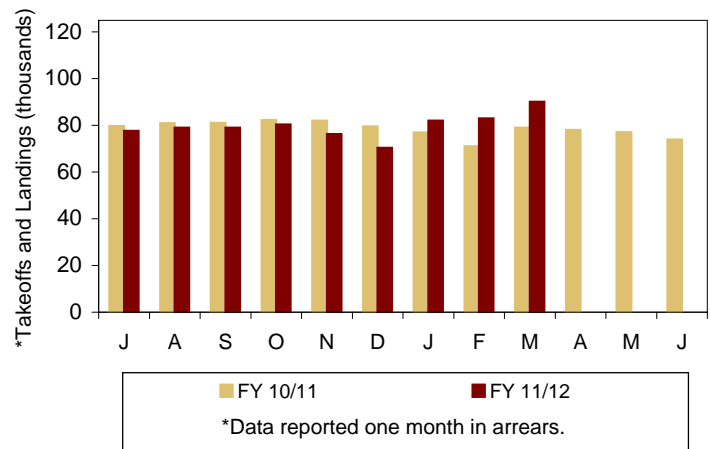
To maximize airfield usage

**Target:**

900,000 operations annually

**Significance:**

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



# 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: 65%**

**YTD Percent: 44.4%**

**Goal:**

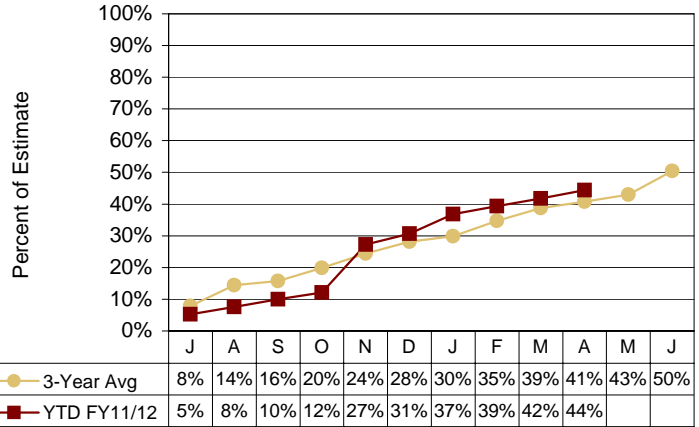
To ensure the Capital Improvement Program (CIP) estimate more accurately reflects actual expenditures

**Target:**

Total CIP Expenditures for the full-year will be at least 65% of the estimate by year-end.

**Significance:**

A target of 65% 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).of expenditures is occurring according to expectations (similar to historical patterns).



### GF Operating Expenditures as % of Estimate

**Target: 100%**

**YTD Percent: 81.0%**

**Goal:**

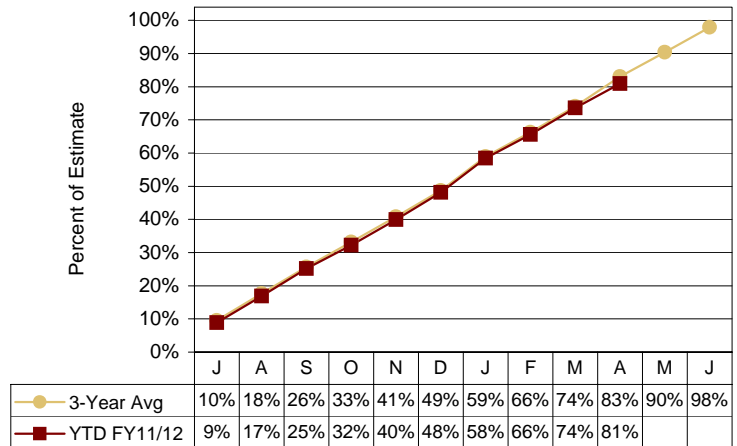
To ensure General Fund (GF) expenditures are on track to be within estimated expenditures

**Target:**

GF Operating Expenditures for the full-year will be within ± 1.0% 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: 71.5%**

**Goal:**

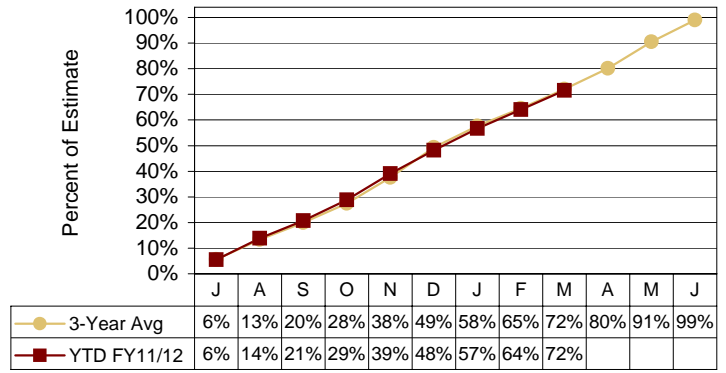
To ensure General Fund (GF) revenue is on track to achieve estimated revenue

**Target:**

GF Revenue for the full-year will be within ± 1.0% 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: 87%**

**Goal:**

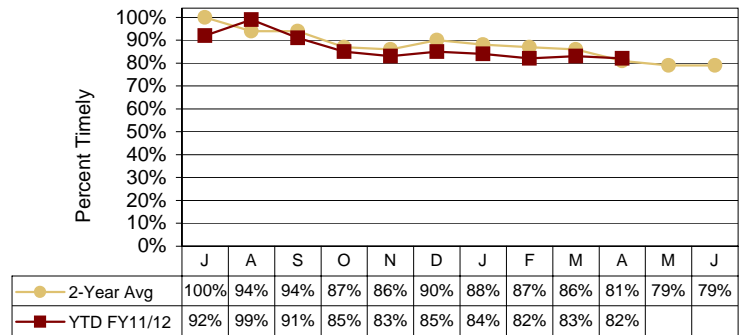
Process Requests for Council Action (RCA) in a timely fashion

**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

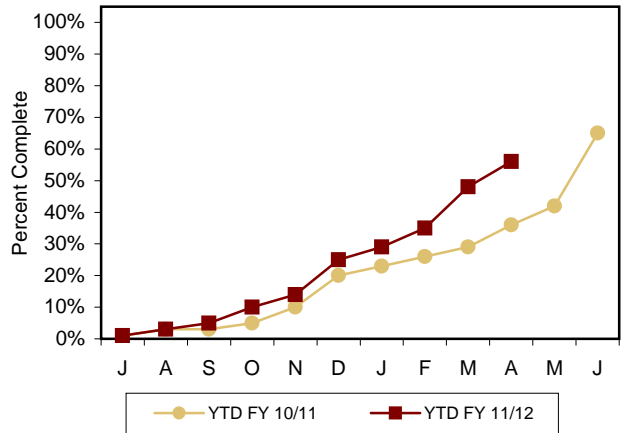
## Percentage of Audit Plan Completed

<b>Target: 90%</b>	<b>YTD Completed: 56%</b>
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**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.



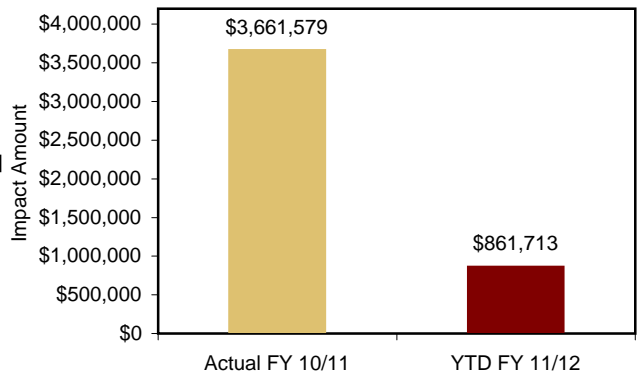
## Economic Impact Amount Identified

<b>Target: \$1.5 million</b>	<b>YTD Identified: \$861,713</b>
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**Goal:**  
To streamline processes, reduce inefficiencies and identify costs savings for the city

**Target:**  
\$1.5 million of qualified economic impact for the fiscal year

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



## Average Audit Cycle Time

**Target: 160 days**

**YTD Average: 171**

**Goal:**

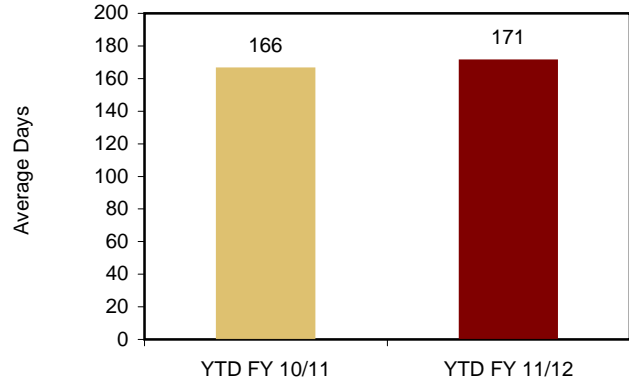
To provide good customer service by ensuring that audits and management services are completed timely

**Target:**

160 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. Due to fewer total audits completed earlier in the year, fluctuations in the average are more likely in the first few months than in subsequent months.



## Hearing Rulings Issued Timely

**Target: 100%**

**YTD Actual: 100%**

**Goal:**

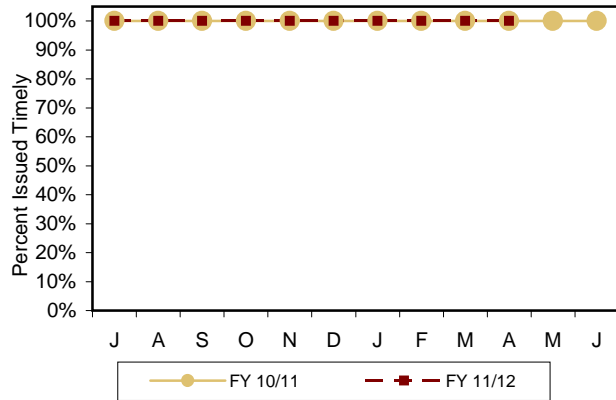
To ensure compliance and maximize customer service

**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, mail and printing services, and technical support to various city departments.

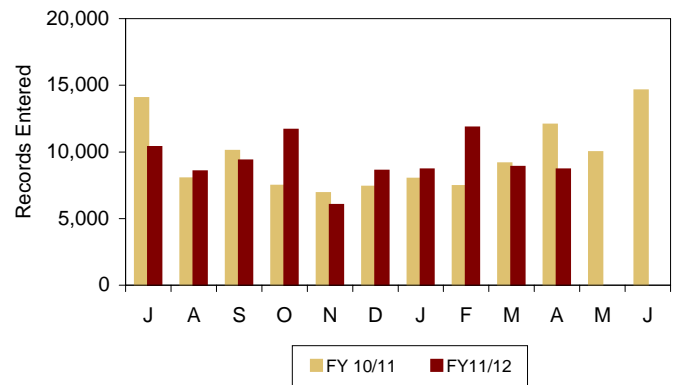
## Records Imaged for Public Access

**Target: 100,000 images**      **YTD Completed: 92,424**

**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.



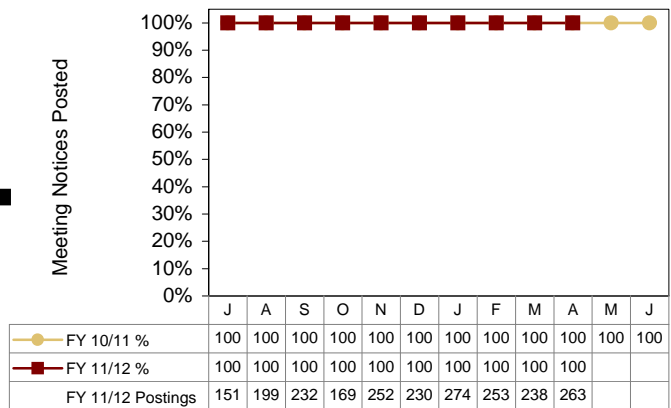
## Meeting Notices & Results Posted

**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): 29.55**

**Goal:**

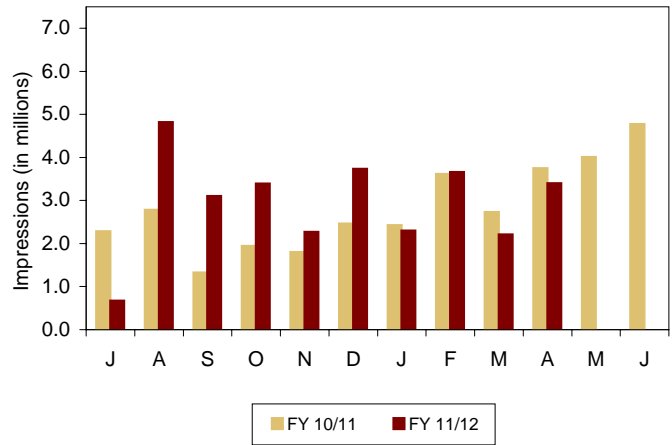
Printing & copy impressions

**Target:**

30 million printing impressions

**Significance:**

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



## License Services Applications & Contacts

**Target: 1,000 per month**

**YTD Actual: 15,775**

**Goal:**

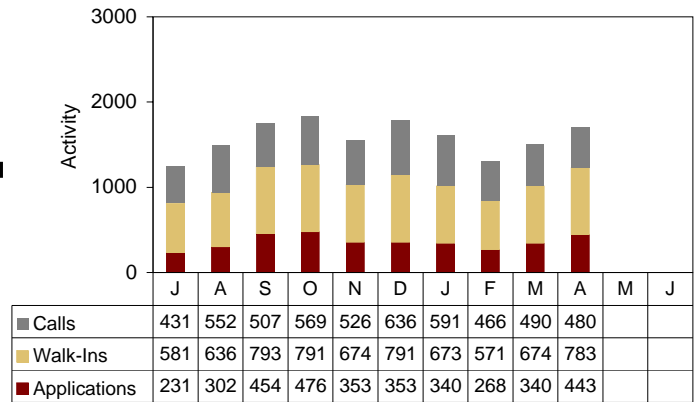
To provide quality customer service to new and existing liquor and regulated business license customers

**Target:**

1,000 monthly or 12,000 annually

**Significance:**

This measure accounts for the number of instances in which License Services staff respond to requests from regulatory and liquor license applicants, licensees, and other community stakeholders for information and/or processing of license applications and related matters.



## Annexations Completed

**Target: 100%**

**Actual YTD: 100%**

**Goal:**

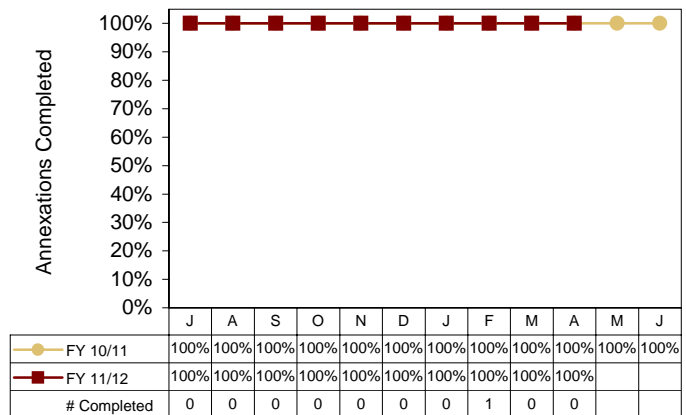
To ensure annexations are completed according to law

**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: \$100 M**

**YTD (in millions): \$10.0**

**Goal:**

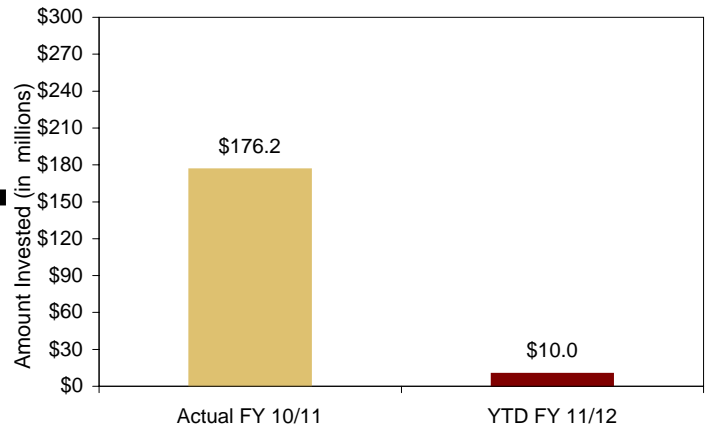
Retain existing businesses that strengthen the local economy through capital investment

**Target:**

\$100 M

**Significance:**

Capital investments by existing businesses signify commitment to growth through expansion. Actual results vary significantly one year to the next. Gradual economic recovery will be reflected in amount of investments.



### Capital Investment New Businesses

**Target: \$100 M**

**YTD (in millions): \$78.4**

**Goal:**

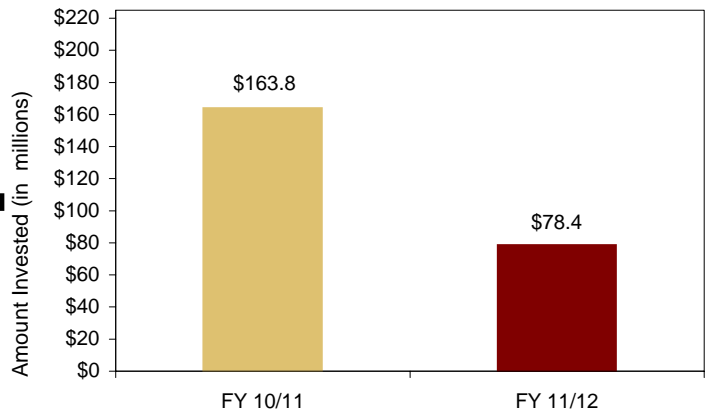
Attract new businesses that strengthen local economy through capital investment

**Target:**

\$100 M

**Significance:**

Capital investment varies from year to year based on a number of factors. FY11-12 capital investment is expected to fall below FY10-11 actuals, but will remain within the lower range of historical averages.



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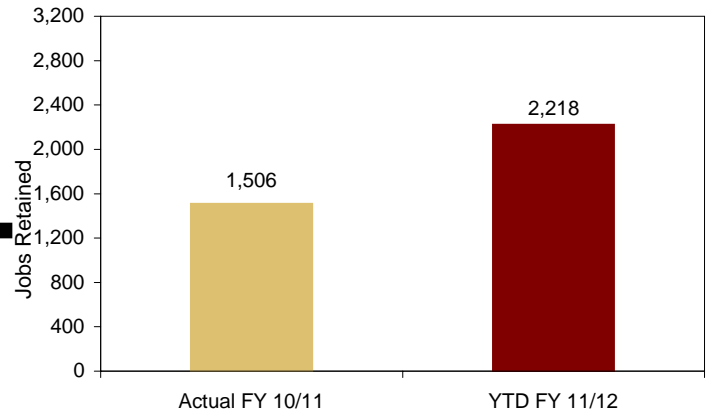
### Estimated Jobs Retained

**Target: 1,000**      **YTD Retained: 2,218**

**Goal:**  
Maximize employment and sustain a strong economy by maintaining existing jobs

**Target:**  
1,000 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 an upturn in the economy based on previous FY 10/11 actuals.



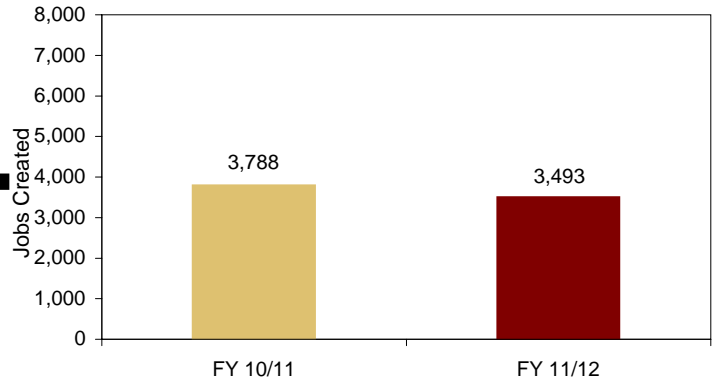
### Projected New Jobs Created

**Target: 2,763**      **YTD Created: 3,493**

**Goal:**  
Attract new employers that generate quality jobs

**Target:**  
2,763 jobs

**Significance:**  
Job creation for FY11-12 is projected to be lower than FY10-11, when 1,000 jobs were created by one company. It is expected that jobs created in FY11-12 will not reach the levels created in FY10-11 due to the slow growth in job creation nationally.



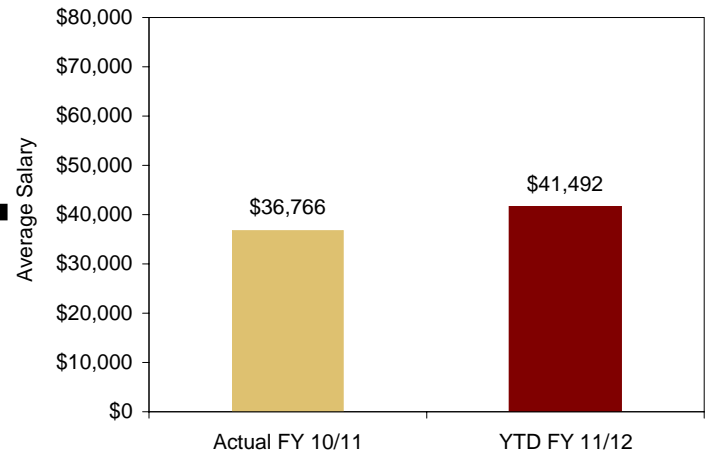
### Average Salary for New Jobs

**Target: \$37,000**      **YTD Average: \$41,492**

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

**Target:**  
\$37,000 average annual salary

**Significance:**  
Given the extremely competitive job market, wages have decreased. This is a trend across the U.S. with Phoenix being hit especially hard during the recession. Wages are expected to remain steady with little increase in FY11-12, as the economy continues to recover slowly.



## Training by Industry

**Target: 1,090**

**YTD Trained: 872**

**Goal:**

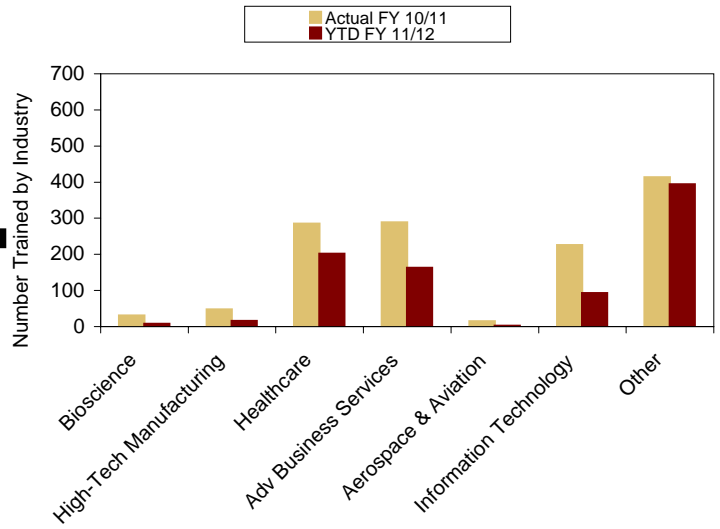
Provide training programs focused on the city's six targeted clusters

**Target:**

1,090 people trained

**Significance:**

Training is offered by third party private and public training institutions approved by the Phoenix Workforce Connection Board and the Arizona Department of Education. The training target includes our annual formula-funded training, and training through our State Energy Sector Partnership grant.



# 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

**Target: 520 persons**

**YTD Total: 1560**

### Goal:

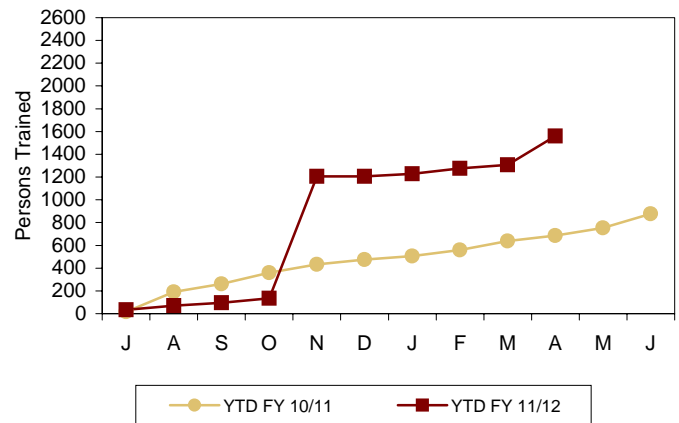
Conduct training, outreach and education activities that foster environmental stewardship

### Target:

520 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

**Target: 100 facilities**

**YTD Conducted: 85**

### Goal:

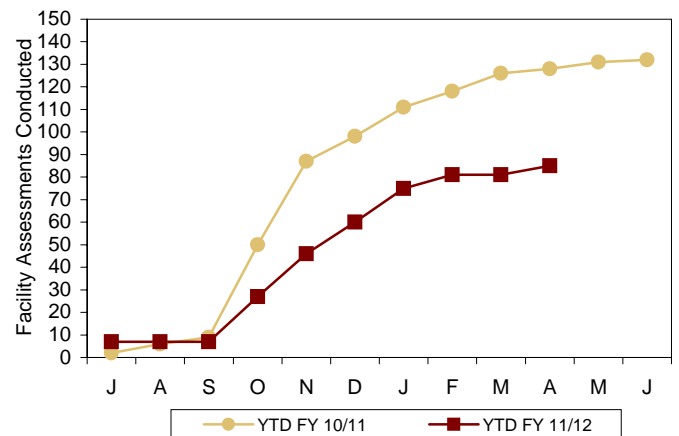
Conduct facility assessments to facilitate compliance and identify pollution prevention opportunities

### Target:

100 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. Due to new assessment responsibilities under the stormwater compliance program, we anticipate a higher rate of performance for FY 11/12 and beyond.



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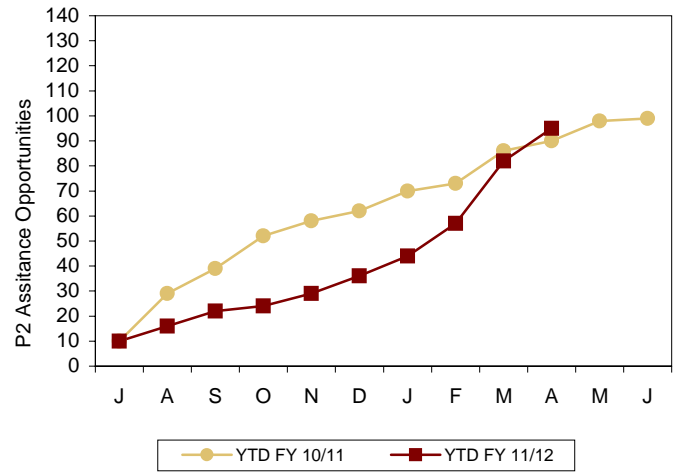
## P2 Assistance Opportunities

<b>Target: 60 opportunities</b>	<b>YTD Assists: 95</b>
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**Goal:**  
Provide innovative programs, tools and technical assistance visits to aid departments in achieving compliance and reducing environmental impacts

**Target:**  
60 assistance opportunities

**Significance:**  
Pollution Prevention (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. One of the program's targets is reaching out to green businesses to find those who can help the city reduce its impact on the community. A major element of the vendor outreach component includes providing business referrals and connections to city departments where green products/services are most applicable. Green vendors view this service as beneficial as it reduces time spent navigating through the city's purchasing process and provides them other business incentives such as connection to CED's Management Technical Assistance (MTA) program.



# 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 small and disadvantaged business enterprises (S/DBEs) and goals compliance; investigation of discrimination complaints; fair housing and fair employment education and outreach; and implementation of the city's business and equal employment opportunity and ADA (Americans with Disabilities Act) compliance programs

### Small Business Enterprises Certified

**Target: 730 firms**

**Firms Certified: 707**

**Goal:**

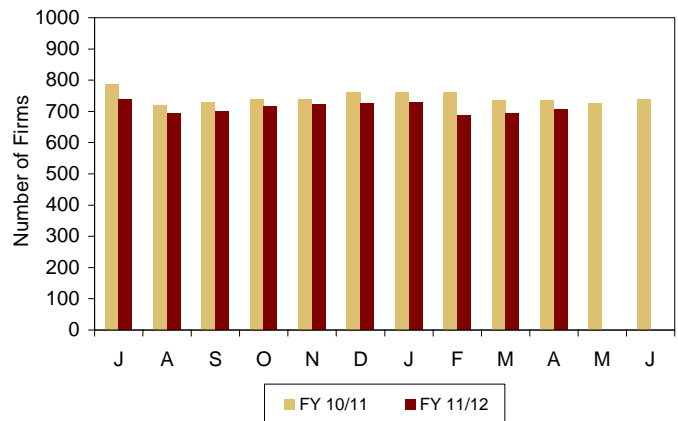
To certify SBEs to do business with the city

**Target:**

Maintain 730 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.



### Disadvantaged Business Enterprises only Certified

**Target: 80 firms**

**Firms Certified: 80**

**Goal:**

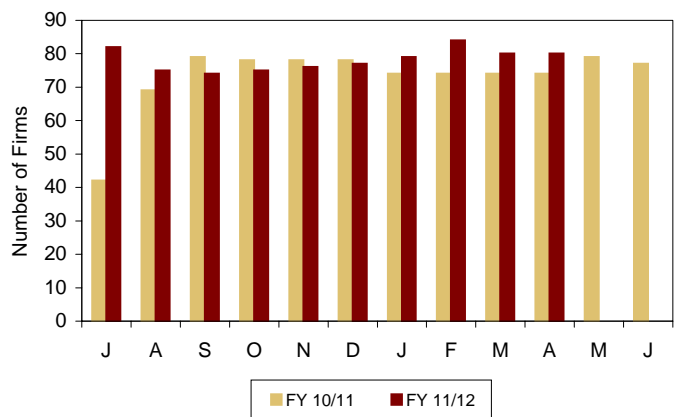
To certify DBEs to conduct business with the city

**Target:**

Maintain 80 firms available in the certification database

**Significance:**

Certification of disadvantaged business enterprises (DBEs) supports the growth of these businesses, helps develop our diverse business marketplace, and strengthens the economic viability of local firms.



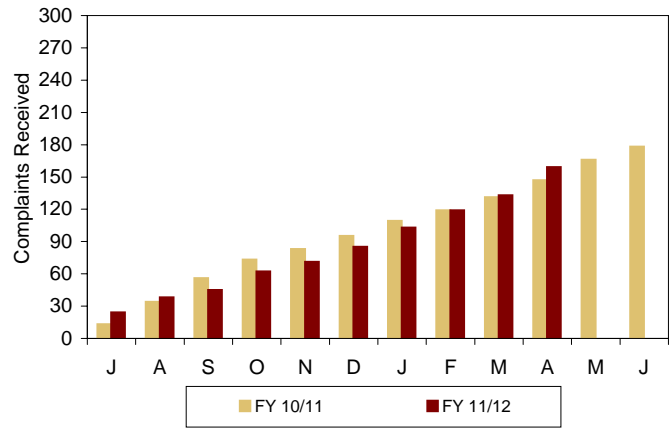
## Discrimination Complaints Investigated

**Target: 180 complaints**      **YTD Received: 159**

**Goal:**  
Investigate discrimination complaints

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

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



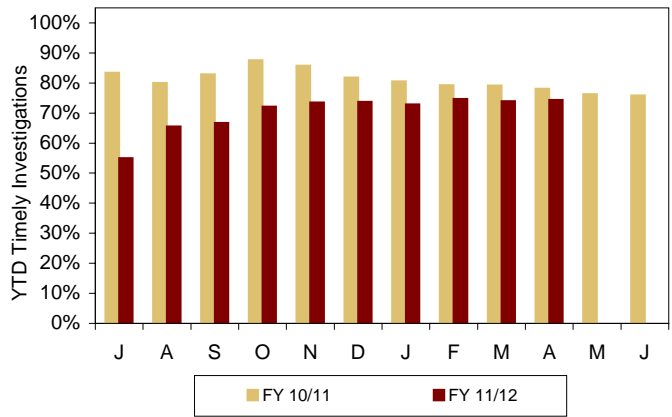
## Discrimination Complaints Investigated Timely

**Target: 80%**      **YTD Actual: 74%**

**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.



Note : Data excludes external complaints which are filed with the Equal Employment Opportunity Commission or the Attorney General's Office.

# 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: \$ 592 million**

### Goal:

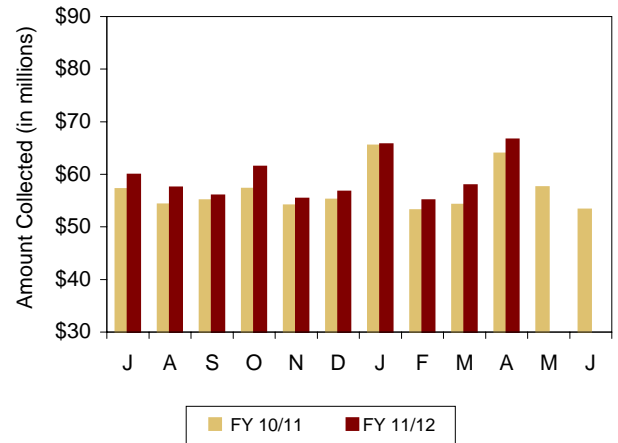
To account for sales tax and franchise fees and maximize revenue collections

### 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: 12 months**

### Goal:

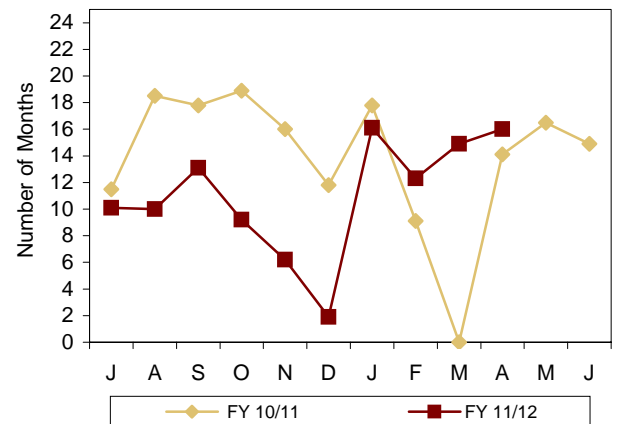
To maintain quality customer service by completing the property acquisition process in a timely manner

### Target:

Average of 18 months or less

### Significance:

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



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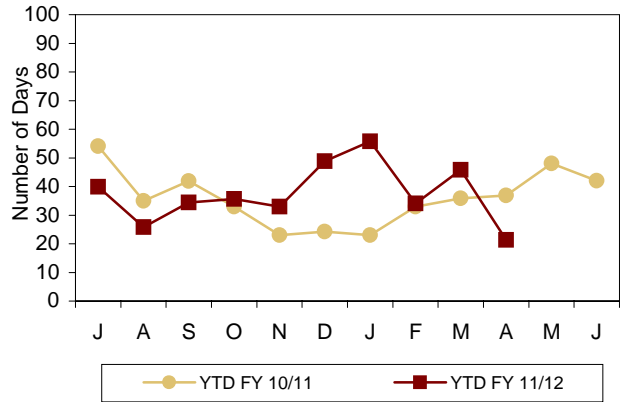
## Property Damage Claims

**Target: 60 days**      **YTD Average: 38 days**

**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.



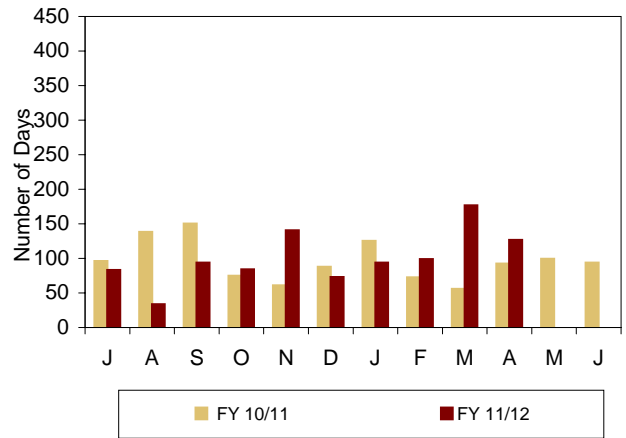
## Average IFB Cycle Time

**Target: 95 days**      **YTD Average: 100 days**

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

**Target:**  
Average of 95 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 and 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: 98%**

**Goal:**

Respond to all calls for Emergency Medical Advanced Life Support in a timely and efficient manner

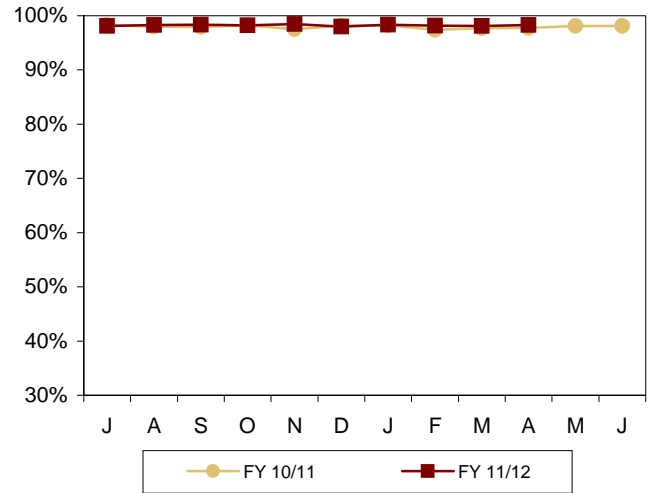
**Target:**

First Advanced Life Support unit on scene within 9 minutes or less 90% of the time

**Significance:**

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

Percent Within 9 Minutes



### Time Ambulance is On Scene

**Target: 90%**

**YTD Actual: 91%**

**Goal:**

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

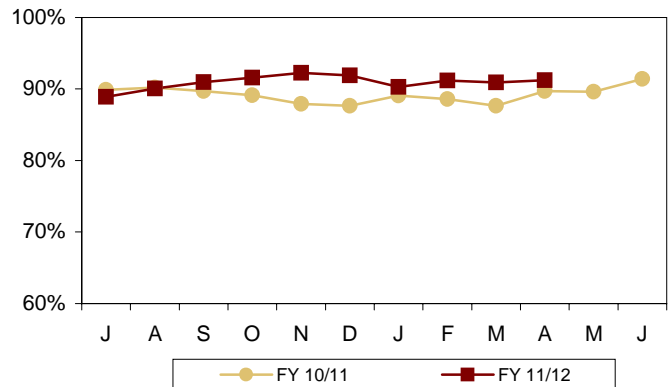
**Target:**

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.

Percent Within 10 Minutes



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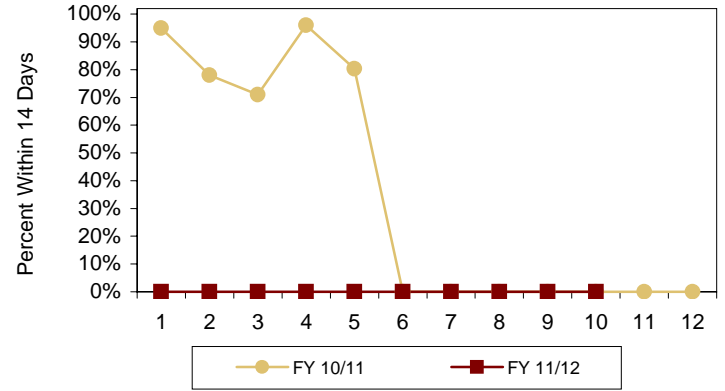
## New Construction Plans Reviewed

<b>Target: 90%</b>	<b>YTD Actual: 0%</b>
--------------------	-----------------------

**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.



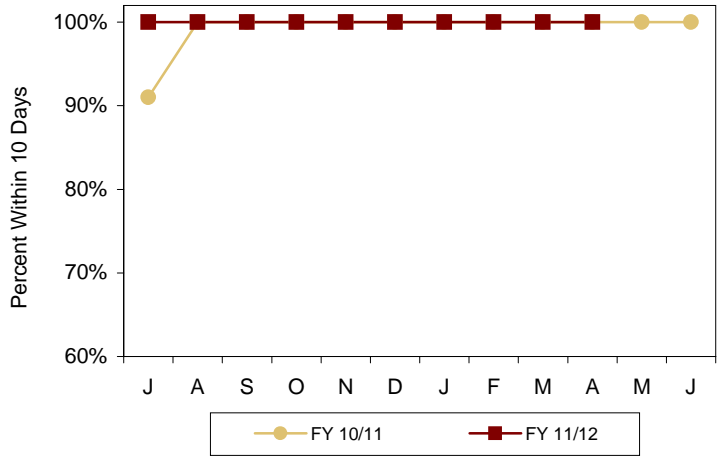
## New Construction Inspections Started

<b>Target: 90%</b>	<b>YTD Actual: 100%</b>
--------------------	-------------------------

**Goal:**  
Start inspections of new fire protection systems in a timely and efficient manner

**Target:**  
Start 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.



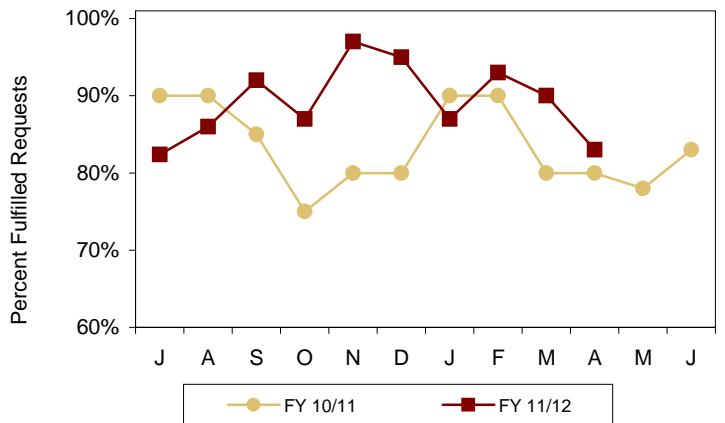
## Public Education Requests Filled

<b>Target: 90%</b>	<b>YTD Actual: 89%</b>
--------------------	------------------------

**Goal:**  
Provide resources for public fire and safety public education

**Target:**  
Fulfill 90% 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: 73%**

**YTD Average: 82%**

**Goal:**

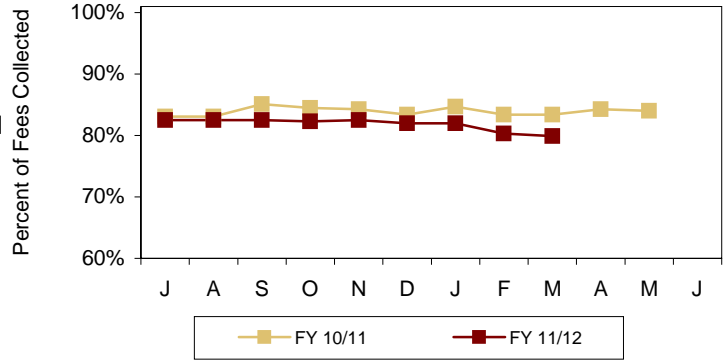
Collect ambulance transportation fees at a rate that meets city requirements

**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.



# Housing Department

## Mission Statement

The Housing Department strengthens our Phoenix community by creating, promoting and sustaining diversified and affordable housing opportunities, while encouraging resident stability and economic independence.

## 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 Average: 97%**

**Goal:**

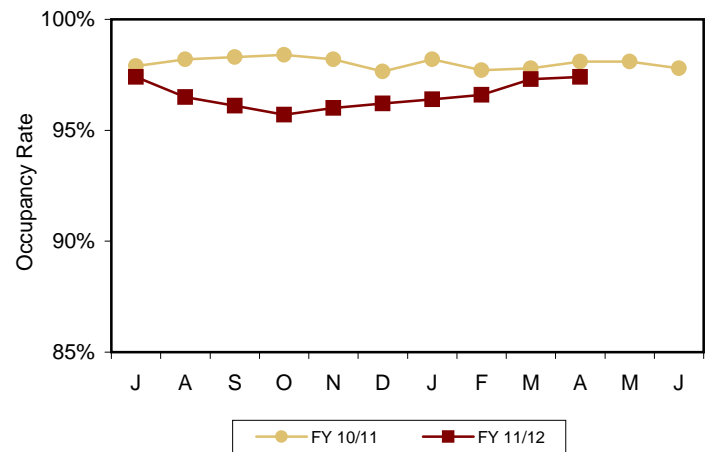
To maximize public housing resources by placing eligible persons into available housing

**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 Average: 95%**

**Goal:**

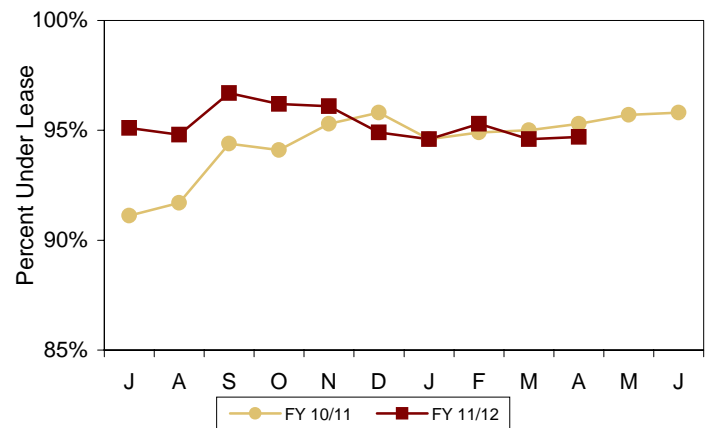
To maximize Section 8 Housing Choice Voucher resources by placing eligible persons into available housing

**Target:**

95% vouchers under lease or maximum allowed by funding

**Significance:**

There are approximately 5,473 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.



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## Section 8 Budget Authority Utilized

**Target: 95%**

**Budget Authority Utilized: 87%**

**Goal:**

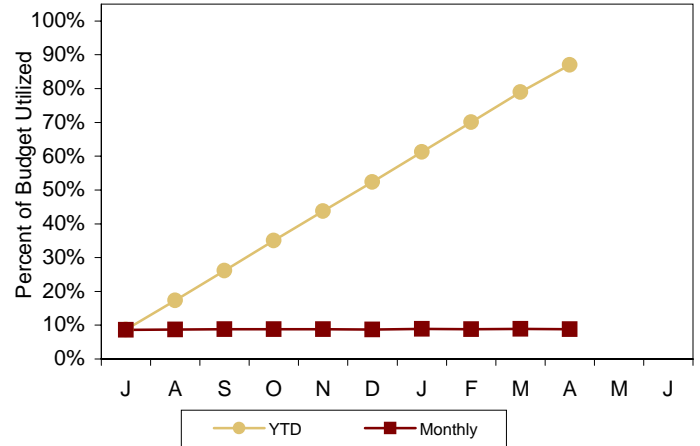
To maximize Section 8 Housing Choice Voucher and VASH resources by placing eligible persons into available housing

**Target:**

95% or greater Section 8 budget authority 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% TC 2010  
100% TE 2008**

**2010 TC 52%**  
**2008 TE 69%**

**Goal:**

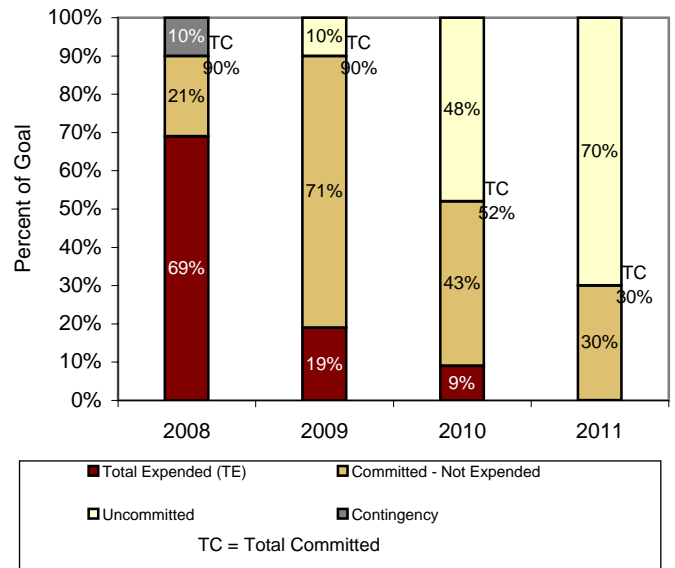
To maximize available Capital Funds to maintain and renovate public housing units

**Target:**

100% of 2010 Public Housing Capital Funds total committed (TC) and 100% of 2008 Public Housing Capital Funds total expended (TE) to meet federal deadlines. Federal deadlines are typically 30-60 days after the fiscal year end.

**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% TC 2010  
100% TE 2007**

**2010 TC 47%**  
**2007 TE 100%**

**Goal:**

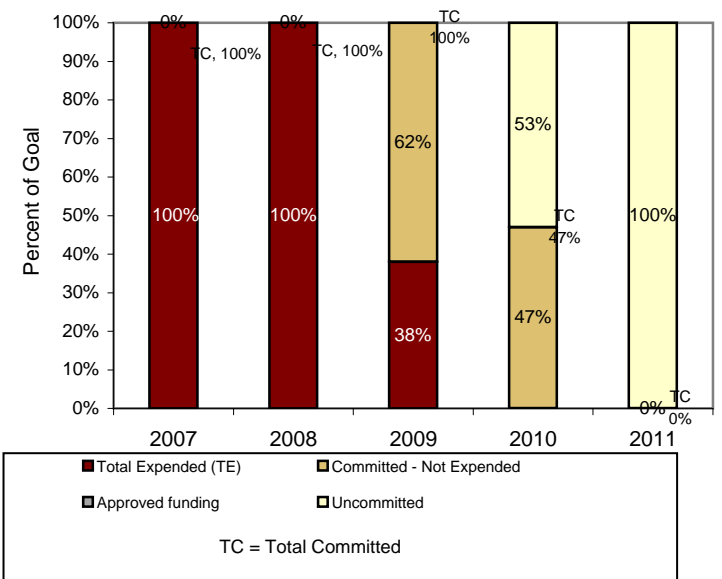
To maximize our available HOME Funds by utilizing funding to create and rehabilitate housing for qualified residents

**Target:**

100% of 2010 HOME Funds total committed (TC) and 100% of 2007 HOME Funds total expended (TE) to meet federal deadlines. Federal deadlines are typically 30-60 days after fiscal year end.

**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.



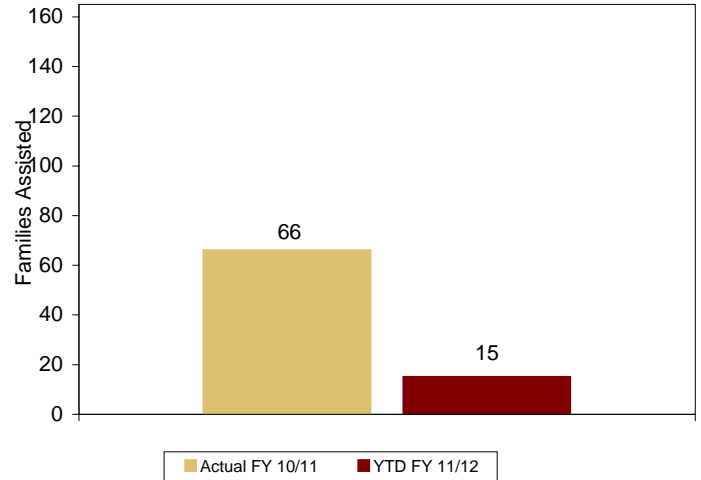
## Families Using Homebuyer Assistance Programs

**Target: 15 families**      **YTD Actual: 15**

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

**Target:**  
15 families assisted

**Significance:**  
The Housing Department's mission is to create housing opportunities. This measures the number of households assisted by the Housing Department.



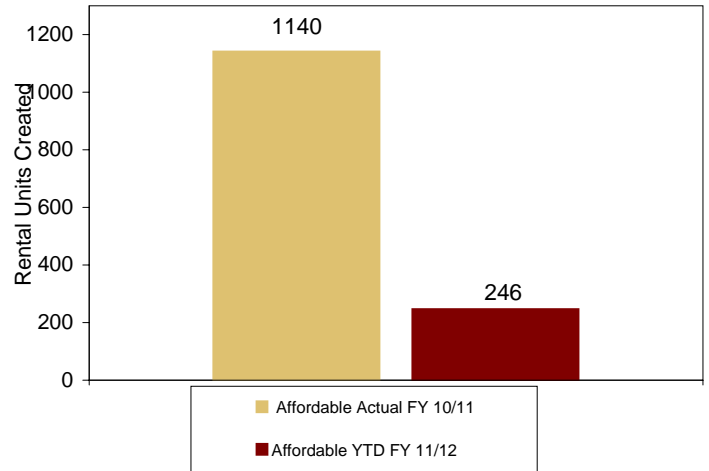
## Affordable Rental Units Created

**Target: 500 units**      **YTD Actual: 246**

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

**Target:**  
500 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. New construction units are counted at Certificate of Occupancy; Rehab units are counted upon acquisition.



# Human Resources

## Mission Statement

The Human Resources 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 Applicants

**Target: 80%**

**YTD Average: 87.1%**

**Goal:**

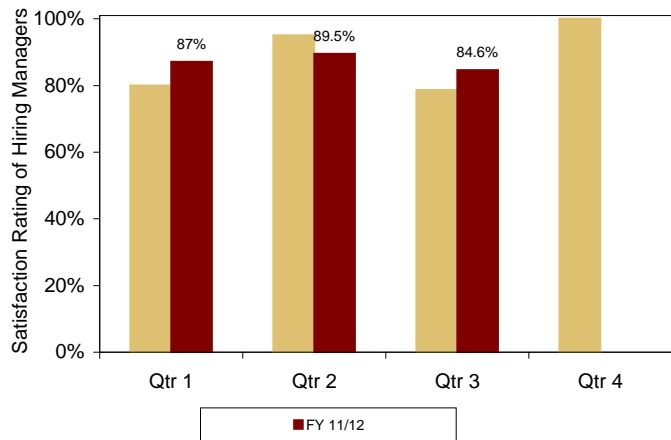
Establish an eligible list of highly-qualified applicants for hiring

**Target:**

80% or higher satisfaction rating from hiring managers

**Significance:**

A highly-qualified eligible list helps managers hire the "best and brightest" among interested applicants which, in turn, ensures high quality service to our customers.



## Employee Retention

**Target: 8% or lower**

**YTD Average: 5.0%**

**Goal:**

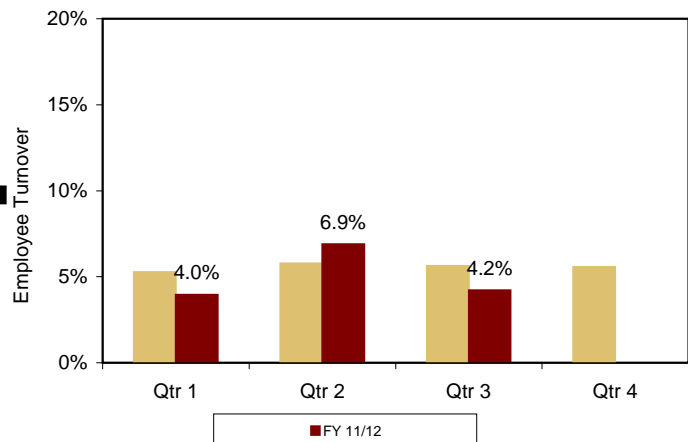
Maintain a lower employee turnover

**Target:**

Quarterly employee turnover rate at or below 8%

**Significance:**

A lower employee turnover rate is reflective of an engaged and satisfied workforce.



## Innovation & Improvement

**Target: 116**

**YTD Received: 95**

**Goal:**

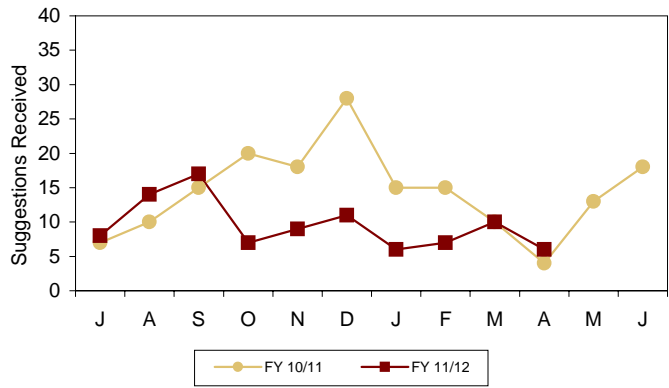
Increase the number of employee suggestions received

**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.



# Human Services

## Mission Statement

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

## Key Services

Head Start, Family Service Centers, Homeless services, Senior programs and Family Advocacy Center.

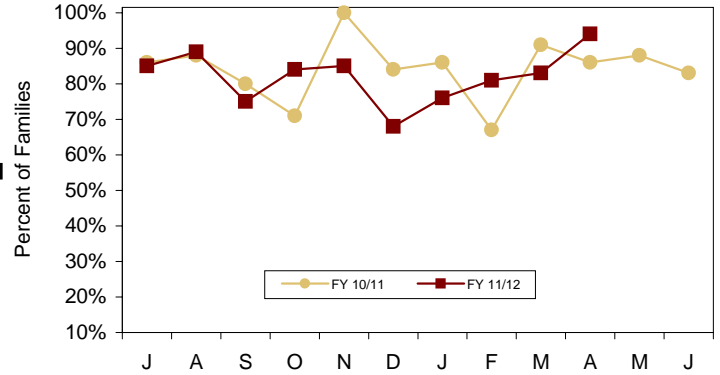
### Housing Stabilization for Homeless Families

**Target: 65%**      **YTD Percent: 82%**

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

**Target:**  
65% 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.



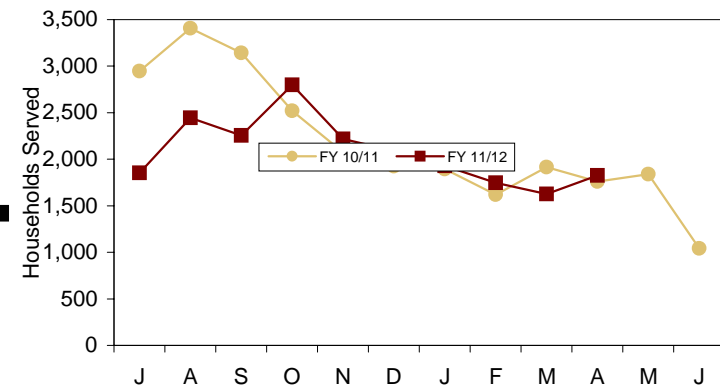
### Number of Services Provided

**Target: 19,000 services**      **YTD Served: 20,787**

**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. Mid year contract amendment caused a temporary scale back until FY 2010 appropriations were received.



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### Percentage of School Attendance

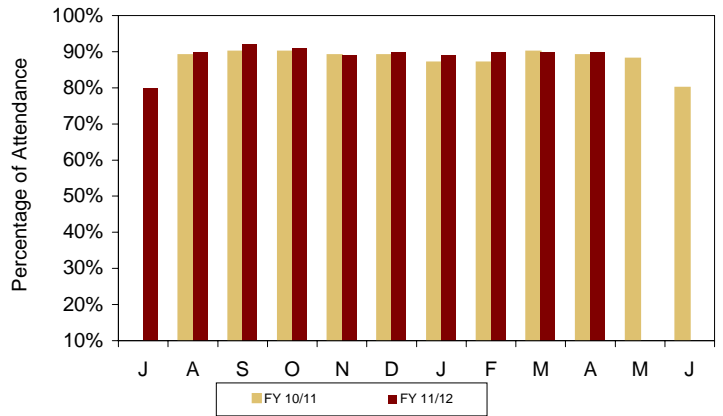
**Target: 85%**

**YTD Percent: 89%**

**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

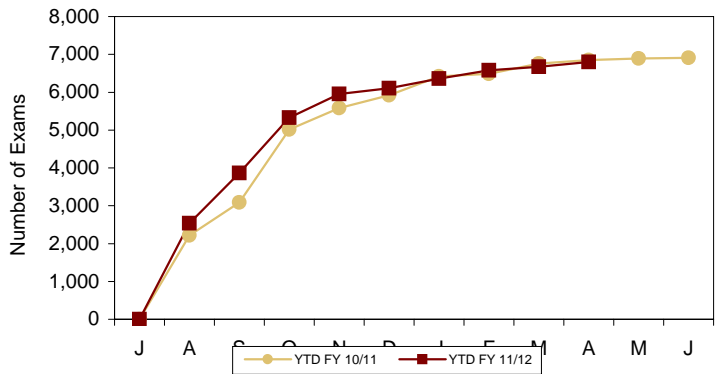
**Target: 7,000 exams**

**YTD Exams: 6,803**

**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

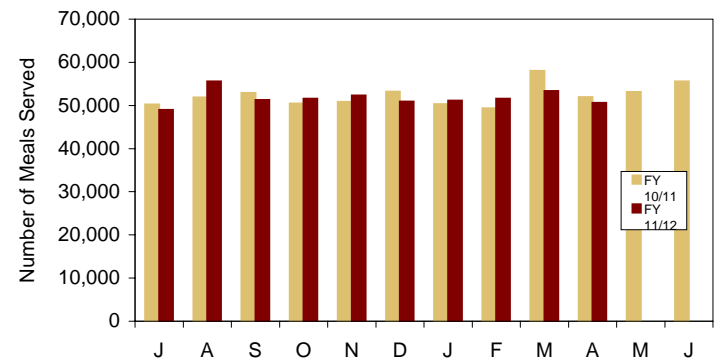
**Target: 600,000**

**YTD Served: 516,755**

**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 Victim Services Provided

**Target: 5,500**

**YTD Actual: 5,845**

**Goal:**

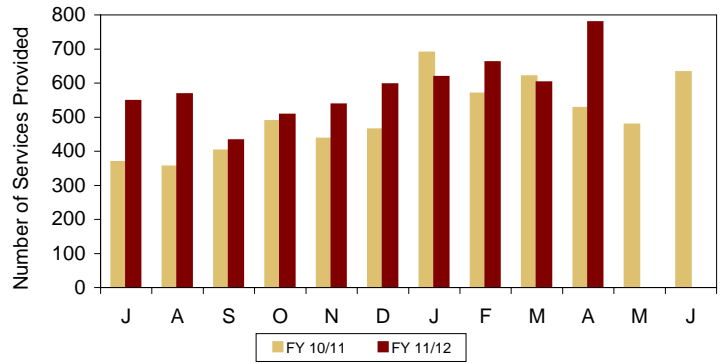
Provide comprehensive services to victims of violent crime

**Target:**

5,500 services

**Significance:**

Through a collaborative effort with other city and community partners, the Family Advocacy Center provides comprehensive services such as Orders of Protection, forensic exams, safety planning, crisis intervention, counseling and financial assistance in one central location.



# 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: 99.89%**

**Goal:**

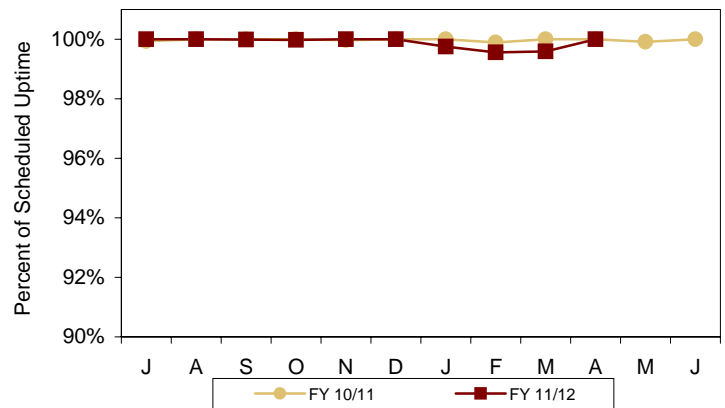
To ensure critical systems are available for staff to perform their jobs and for the public to access information

**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, TALIS and GIS.



### Enterprise Network Availability

**Target: 95%**

**YTD Actual: 98.90%**

**Goal:**

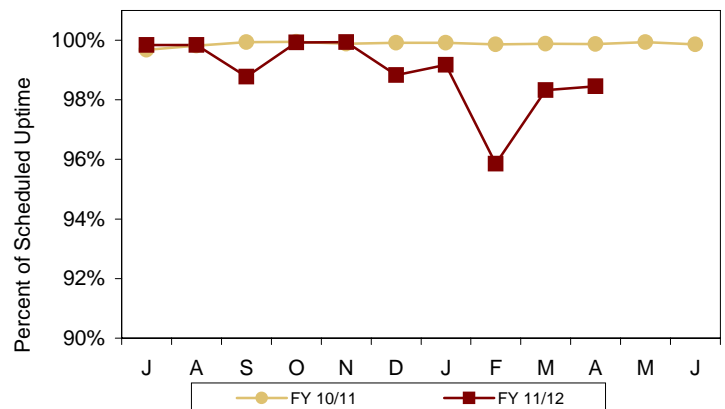
To ensure critical infrastructure is available for staff to perform their jobs and for the public to access information

**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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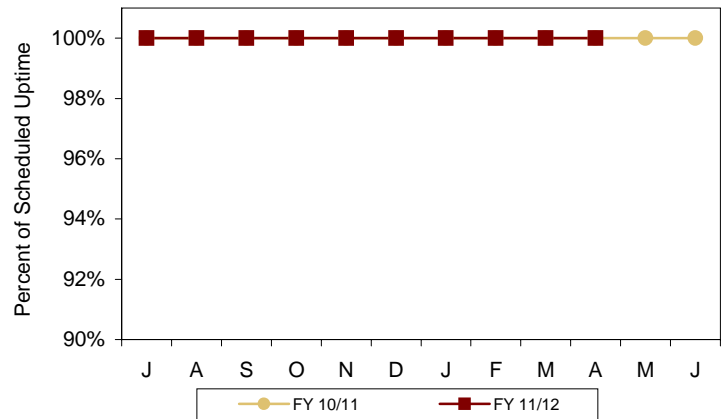
### Radio Systems Availability

**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.



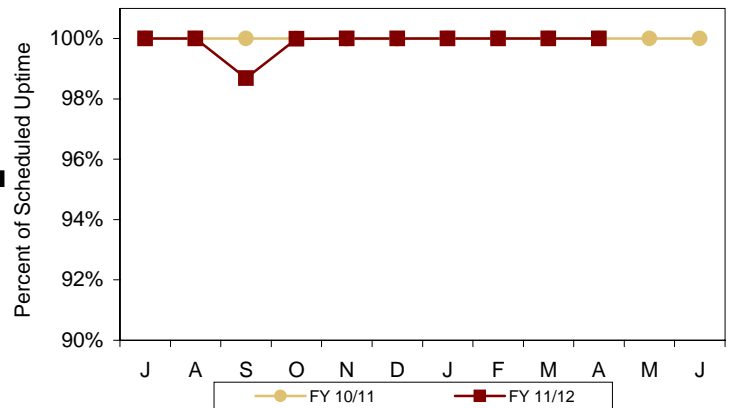
### phoenix.gov Availability

**Target: 95%**      **YTD Actual: 99.87%**

**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.



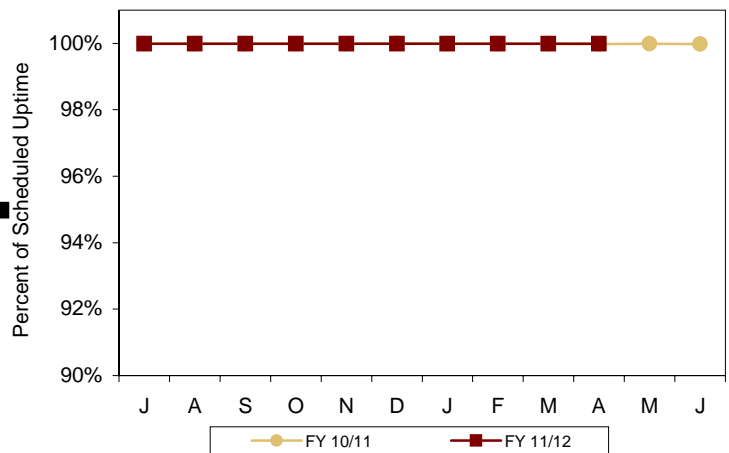
### Telephone Systems Availability

**Target: 95%**      **YTD Actual: 99.99%**

**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: 1,023,890**

**Goal:**

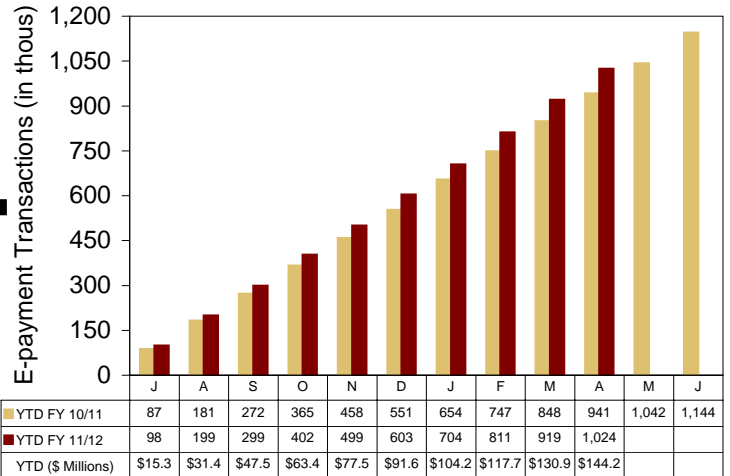
To provide public capability of paying for city services via the Internet

**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.



## Wireless/Radio Communication Equipment Repairs

**Target: 90%**

**YTD Actual: 96%**

**Goal:**

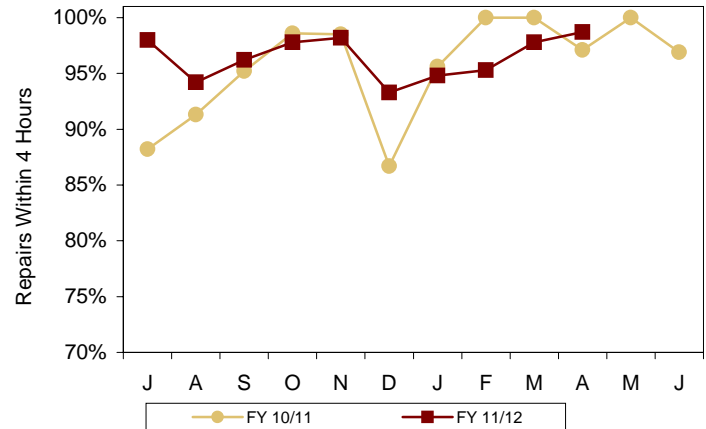
To provide seamless wireless/radio communication for city staff, including Police and Fire personnel

**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: 89.8%**

**Goal:**

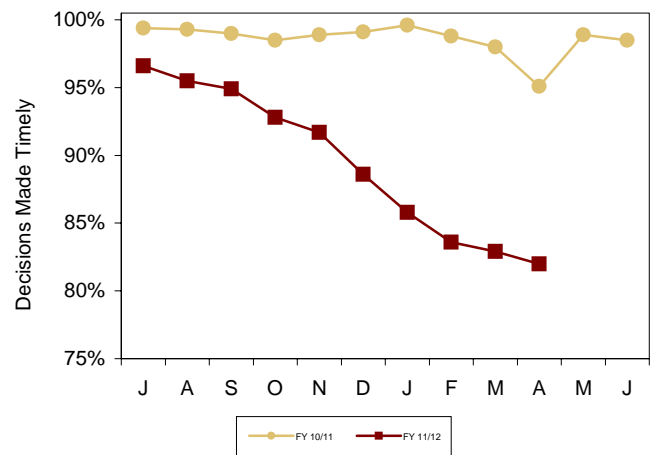
Determine the charges to be filed on criminal cases within 7 days of departmental report (DR) being received

**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: 98.2%**

**Goal:**

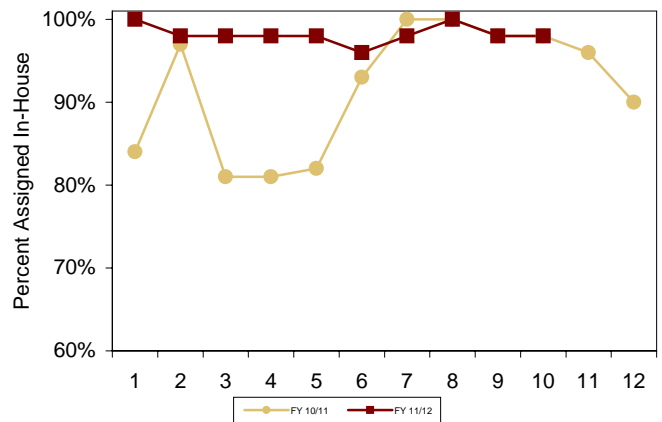
Assign cases/lawsuits to internal staff whenever possible

**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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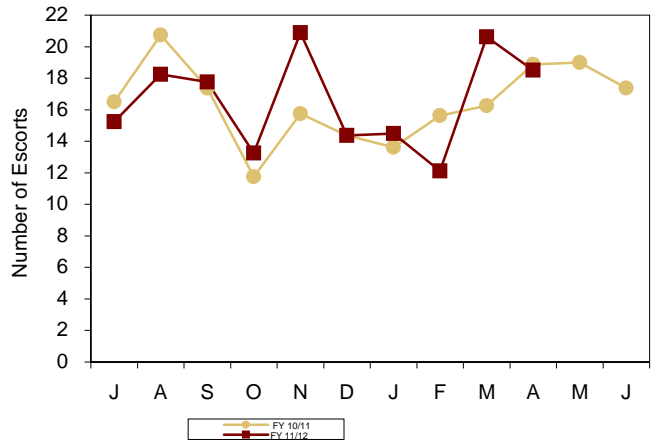
## Court Escorts

<b>Target: 10</b>	<b>YTD Average: 16.55</b>
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**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.



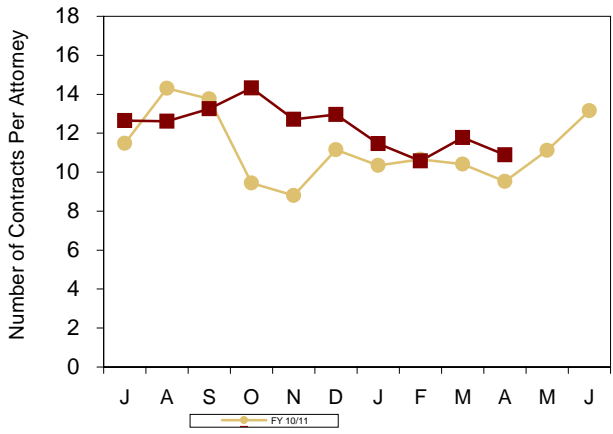
## Contracts Prepared / Reviewed

<b>Target: 7</b>	<b>YTD Average: 12.32</b>
------------------	---------------------------

**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.



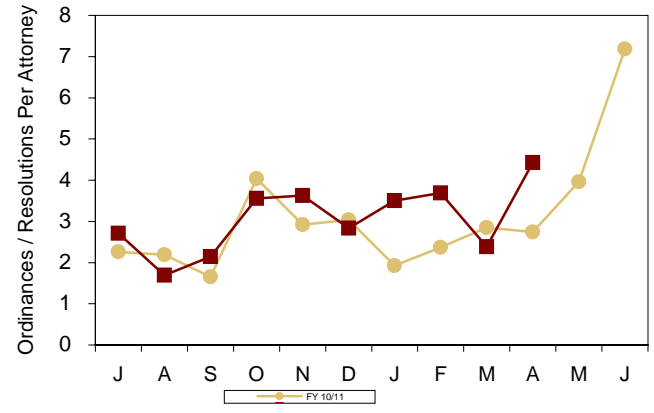
## Ordinances / Resolutions Prepared / Reviewed

<b>Target: 3</b>	<b>YTD Average: 3.06</b>
------------------	--------------------------

**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: 97,800**

**YTD Actual: 80,845**

**Goal:**

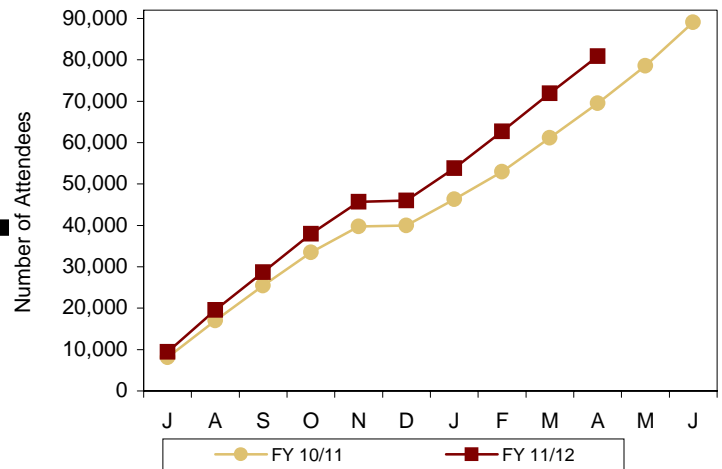
To partner with parents and caregivers to encourage the development of skills that lead to children's reading success

**Target:**

97,800 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: 96%**

**Goal:**

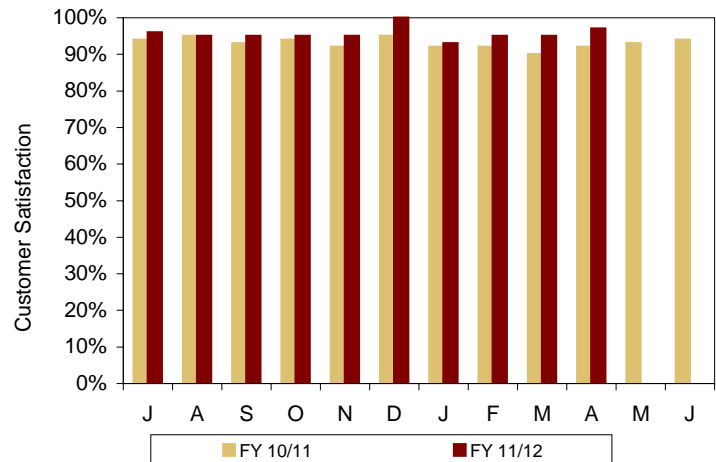
To provide customers with programs and services that enable them to acquire and enhance job skills

**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: 1,880**

**YTD Average: 1,899**

**Goal:**

To provide customers with library facilities that meet their needs

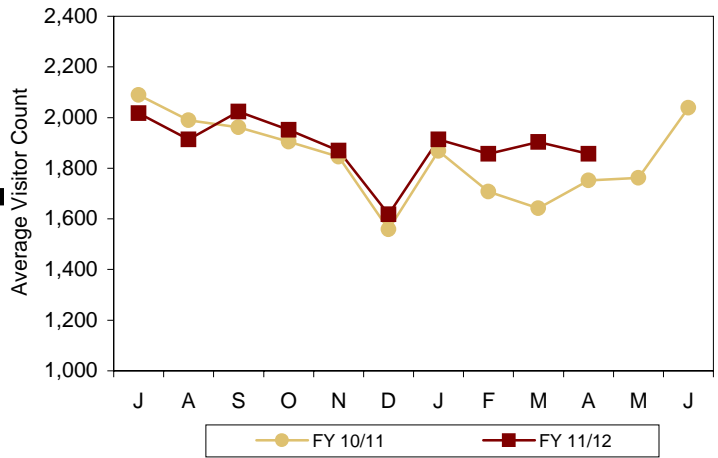
**Target:**

1,880 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.

NOTE: Data for July 2011 was corrected to 2017 visitors per public service hour.



## Library's Home Page "Hits"

**Target: 29.5 million**

**YTD (in millions): 22.70**

**Goal:**

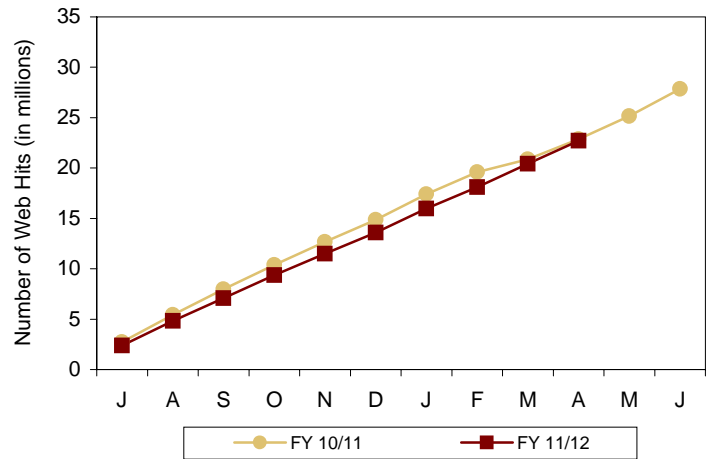
To provide customers with access to information resources through the Library's website

**Target:**

29.5 million hits

**Significance:**

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



## Library Material Circulation

**Target: 13.7 million**

**YTD (in millions): 11.87**

**Goal:**

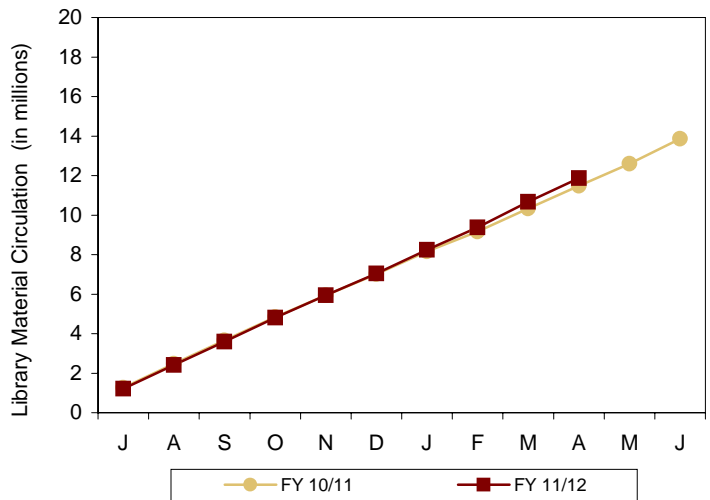
To provide customers with access to information resources at locations throughout the city

**Target:**

13.7 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 handles approximately 300,000 charges including 100,000 criminal charges.

## Caseload Clearance Rate

**Target: 100%**

**YTD Rate: 100%**

### Goal:

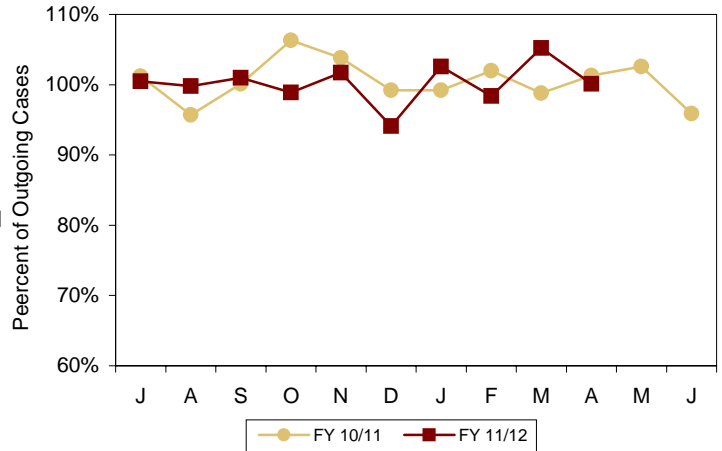
Ensure the percentage of outgoing cases is equal to the percent of incoming cases

### 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:

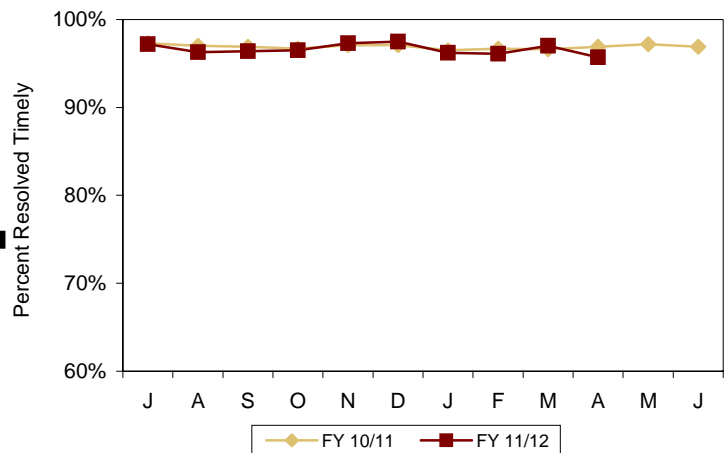
Ensure the percentage of cases are resolved within 180 days from case filing

### 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 Certainty

**Target: 85%**

**YTD Percent: 80%**

**Goal:**

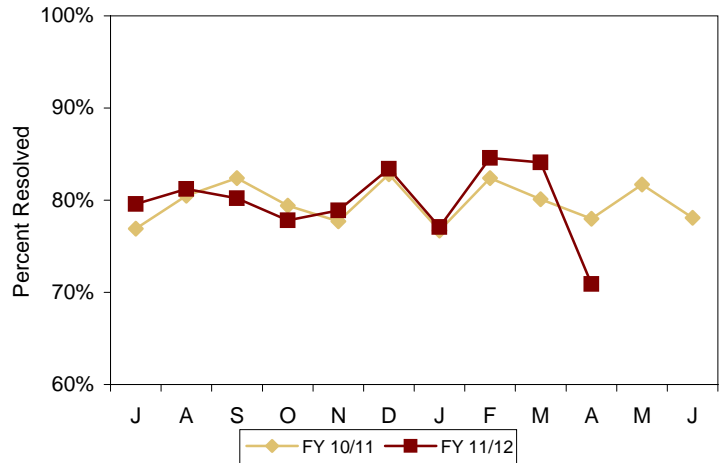
Ensure the percentage of cases resolved at the first trial setting

**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: 98%**

**Goal:**

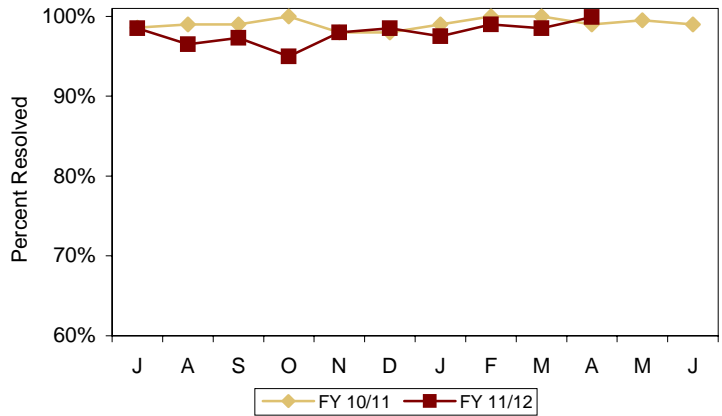
Ensure the percentage of files meet established standards for accuracy of contents

**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 reflects 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.



### Juror Satisfaction

**Target: 100%**

**YTD Percent: 95%**

**Goal:**

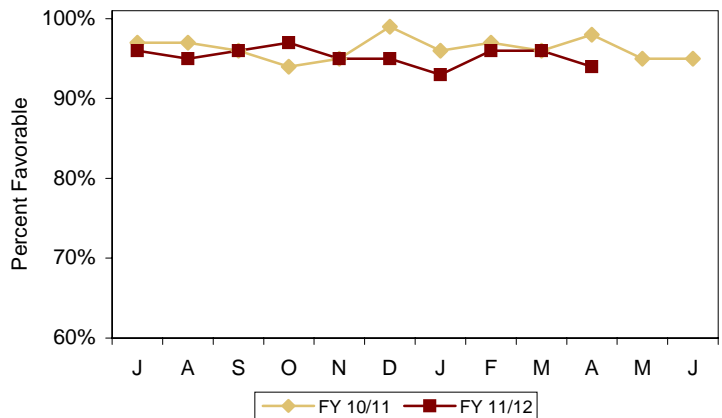
Ensure the percentage of Phoenix residents summoned for jury service report a favorable experience

**Target:**

100% of jurors report a favorable experience

**Significance:**

Thousands of City residents are summoned to serve as jurors in the Court year. This goal is to ensure that prospective jurors are treated respectfully and professionally and have a favorable impression of the Court and their service to the community.



# 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: 900 units**

**YTD Units: 725**

### Goal:

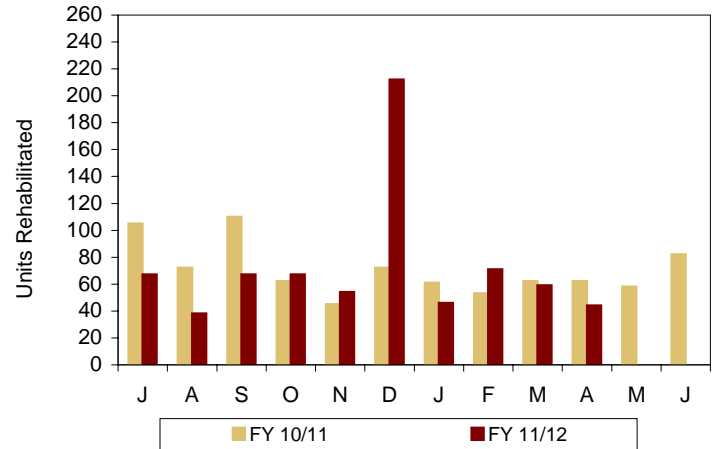
Improve the physical condition of Phoenix neighborhoods by rehabilitating homes of low-mod income homeowners

### Target:

Improve 900 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: 80,000 sites**

**YTD Removed: 66,159**

### Goal:

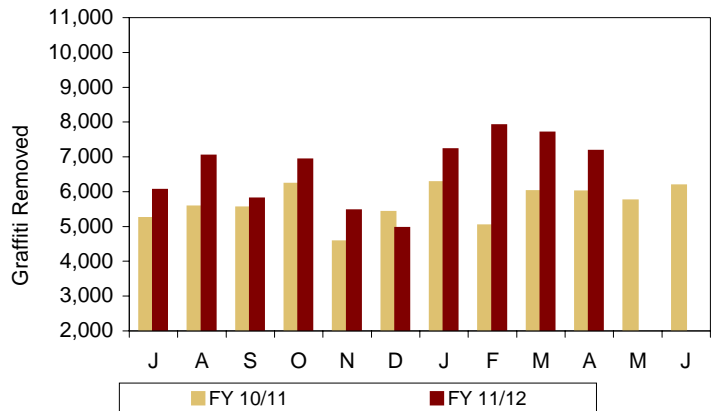
Reduce blight in Phoenix neighborhoods through graffiti removal

### Target:

Remove 80,000 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: 89%**

**YTD Percent: 92%**

**Goal:**

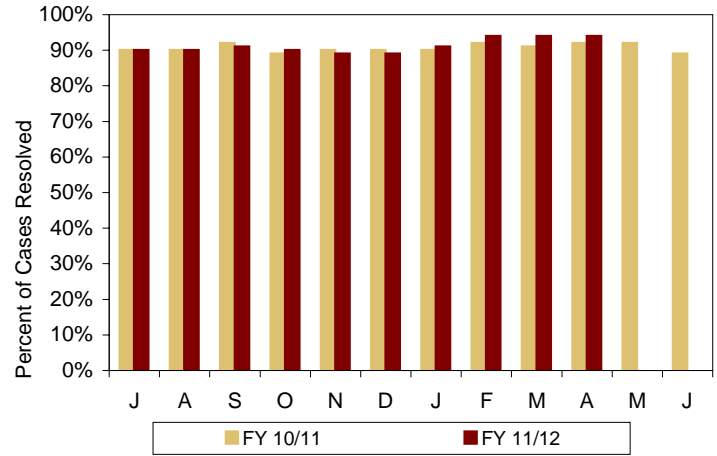
Achieve voluntary compliance at all properties reported with code violations

**Target:**

89% 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:**

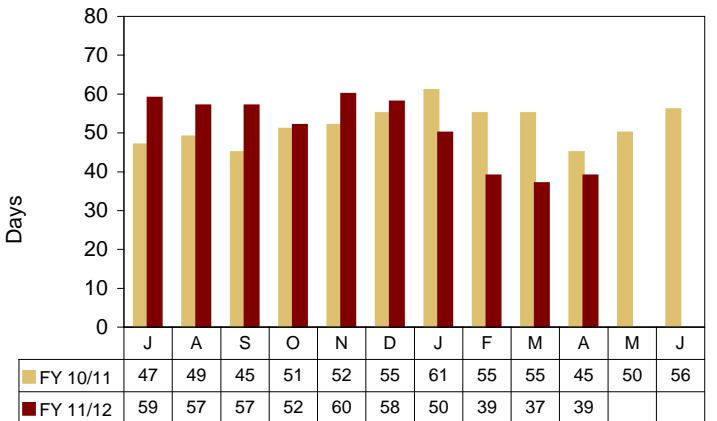
Achieve timely compliance at all properties reported with code violations

**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: 4,500 residents**

**YTD Residents: 2,892**

**Goal:**

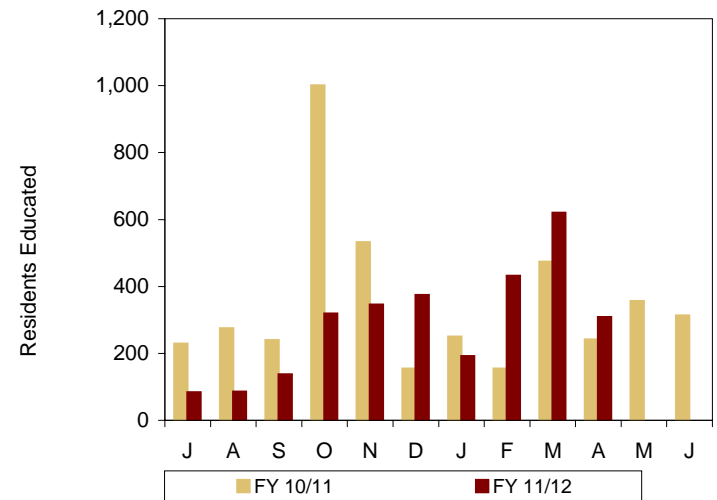
Train and educate residents with techniques and strategies to preserve and improve the health of Phoenix neighborhoods

**Target:**

4,500 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.



## Organized & Listed Youth and Neighborhood Groups

**Target: 60**

**YTD Actual: 69**

**Goal:**

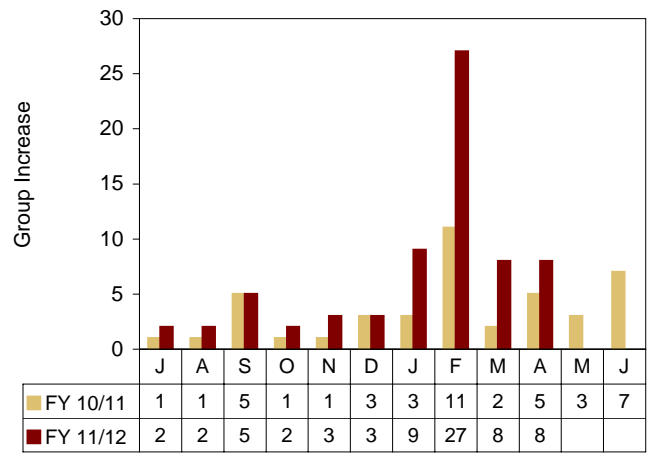
Increase the number of new neighborhood groups participating in neighborhood improvement activities.

**Target:**

60 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: 6,100 served**

**YTD Served: 4,831**

**Goal:**

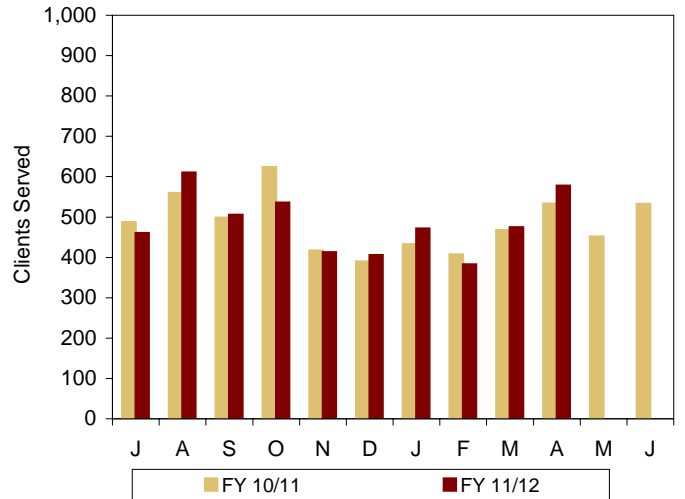
Educate landlords and tenants on the Arizona Landlord & Tenant Act

**Target:**

6,100 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.



# Office of Arts & Culture

## Mission Statement

The Phoenix Office of Arts & Culture supports the development and preservation of arts and culture in Phoenix, serves as the primary point of contact for international visitors, and promotes global understanding and international opportunities for citizens, businesses and organizations in Phoenix.

## Key Services

Arts grants, public art, arts education, cultural facility development, cultural planning technical assistance, information 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 out/in bound Sister City delegations.

## Completed Public Art Projects

**Target: 5 projects**

**YTD Completed: 6**

**Goal:**

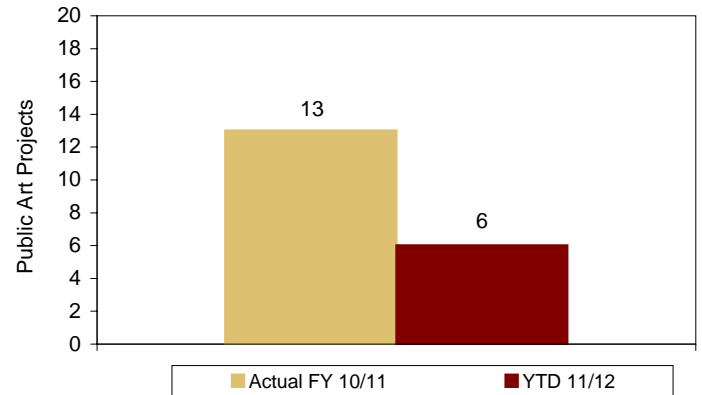
Enhance the city's built environment through public art

**Target:**

Complete at least 5 projects per year

**Significance:**

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



## Implementation of Public Art Projects

**Target: 75%**

**YTD Percent: 69%**

**Goal:**

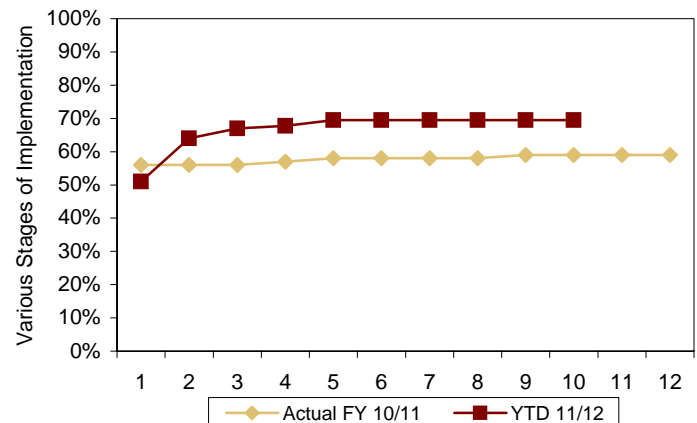
Enhance the city's built environment through public art

**Target:**

Continuous implementation of 75% of projects in the Public Art Project Plan with funding allocated in the 2011-12 fiscal year.

**Significance:**

To measure progress in implementing projects in the 5-year Public Art Project Plan.



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## Community Presentations

**Target: 35 Presentations**    **YTD Actual: 39**

**Goal:**

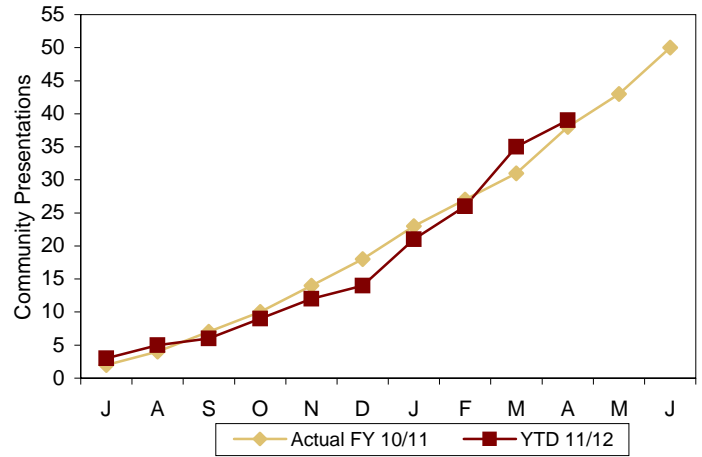
Increase public awareness of arts and cultural issues

**Target:**

Give 35 community presentations per year

**Significance:**

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



# 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: 63%**

**Goal:**

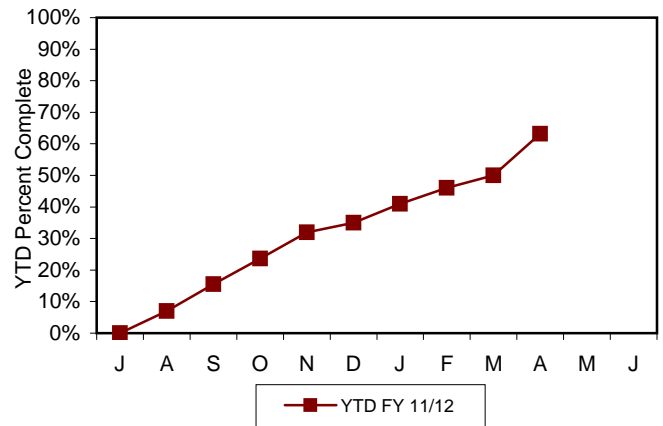
To complete construction projects scheduled for the fiscal year

**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 construction projects are scheduled in FY 11/12. Because years may vary greatly, prior year is not included in graph.



## Maintenance Standards

**Target: 80%**

**YTD Percent: 82%**

**Goal:**

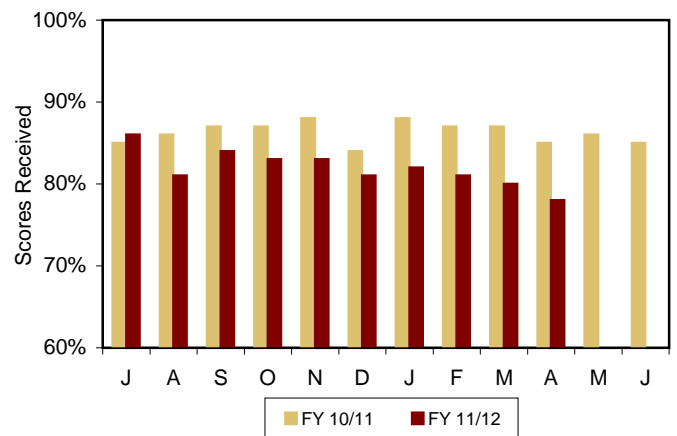
To maintain safety at park locations and facilities

**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: 73%**

**Goal:**

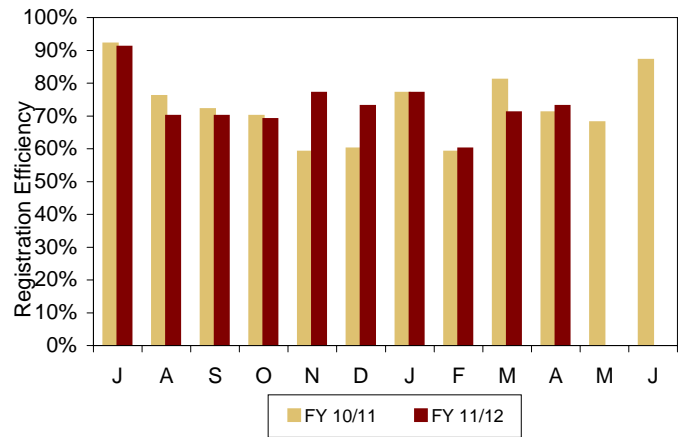
To maximize registration for non-team sport programs

**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: 505,732**

**Goal:**

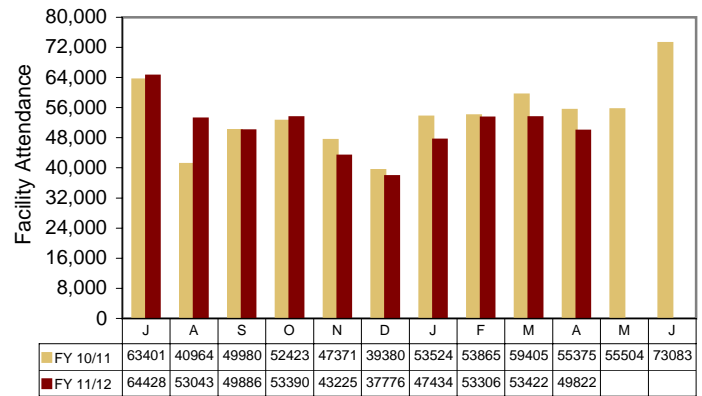
To maintain and increase the number customers entering recreation facilities

**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: 58%**

**Goal:**

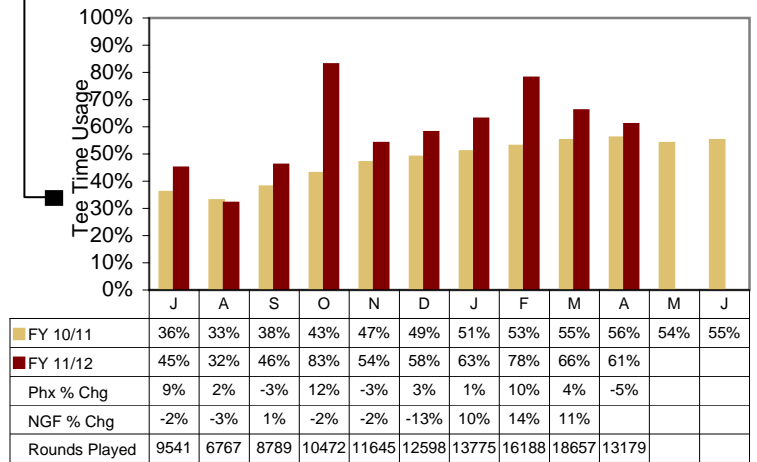
To increase or maintain number of golf rounds played at 18 hole municipal golf courses

**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: 49%**

**Goal:**

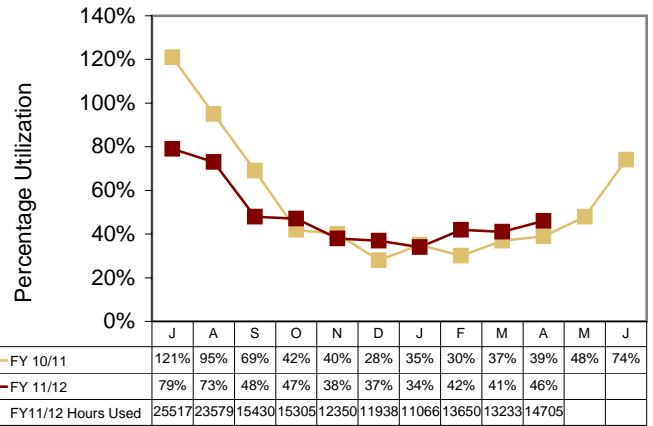
To ensure effective use of athletic field space

**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: 38%**

**Goal:**

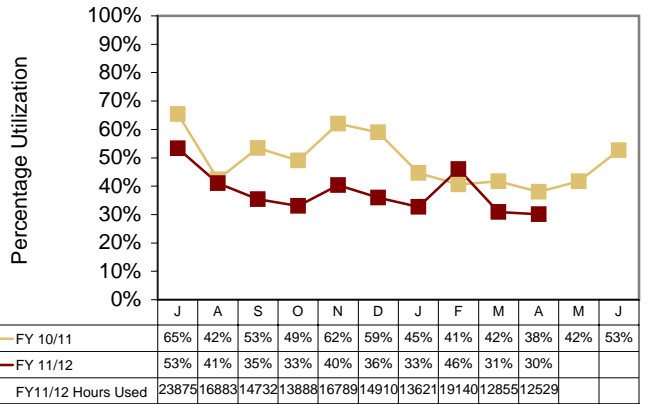
To ensure effective use of facility space

**Target:**

60% or greater of available programmable time

**Significance:**

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



# 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

Note: Data may be revised based on calculations provided by the Phoenix Convention & Visitors Bureau and will be adjusted as applicable.

## Direct Spending of Conventions

Target: \$230 Million

YTD (in millions): \$274.8

### Goal:

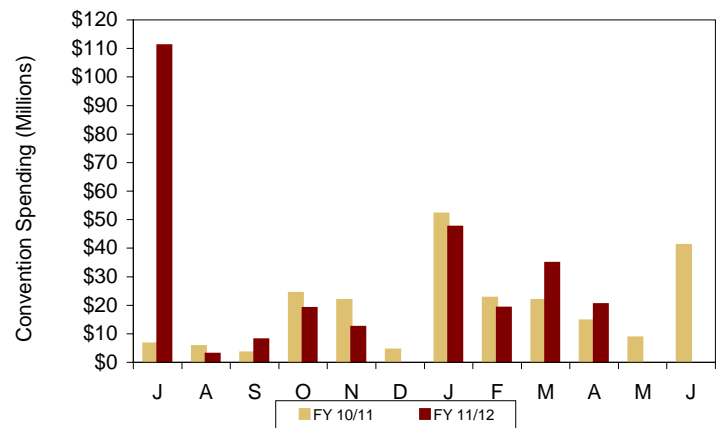
To drive economic activity in Phoenix and Arizona

### Target:

\$230 Million

### Significance:

It measures the economic impact of Phoenix Convention Center activity.



## Convention Center Utilization

Target: 50%

YTD Average: 24%

### Goal:

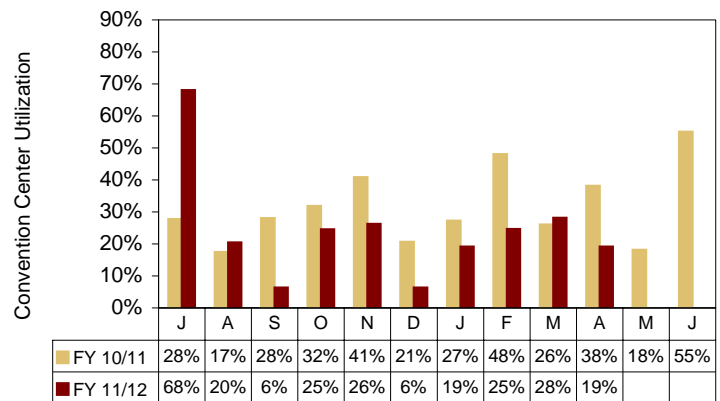
To drive economic activity in Phoenix and Arizona

### Target:

50% of square foot utilization

### Significance:

This rating measures space utilization at the Phoenix Convention Center.



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## Total Convention Delegates

**Target: 160,000**

**YTD Attendees: 189,700**

**Goal:**

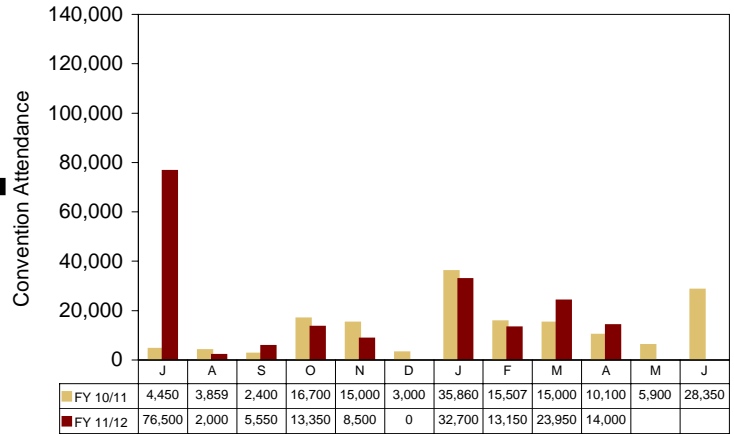
To drive economic activity in Phoenix and Arizona

**Target:**

160,000 delegates

**Significance:**

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



## Total Non-Convention Attendance

**Target: 435,000**

**YTD Attendees: 256,483**

**Goal:**

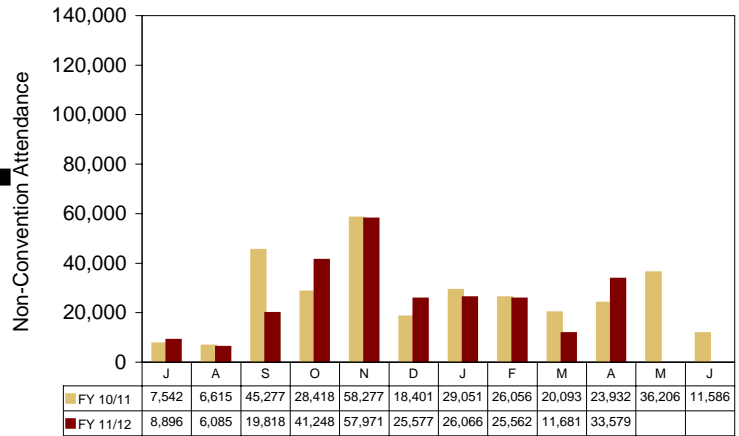
To drive economic activity in Phoenix and Arizona

**Target:**

435,000 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: 135**

**YTD Actual: 90**

**Goal:**

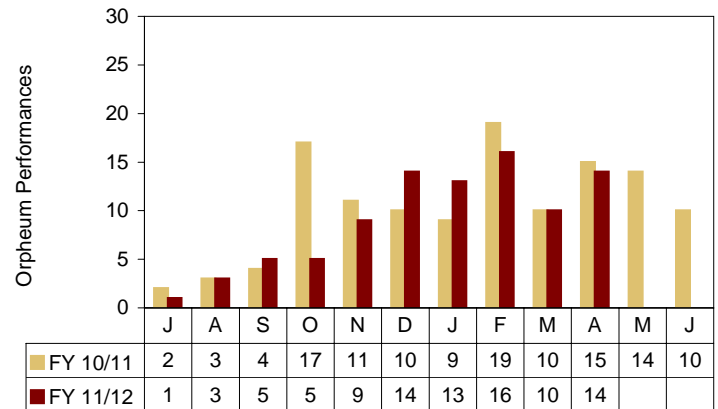
To be a strong supporter of the arts and culture in Phoenix

**Target:**

135 performances

**Significance:**

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



## Orpheum Theatre Attendance

**Target: 90,000**

**YTD Attendees: 71,207**

**Goal:**

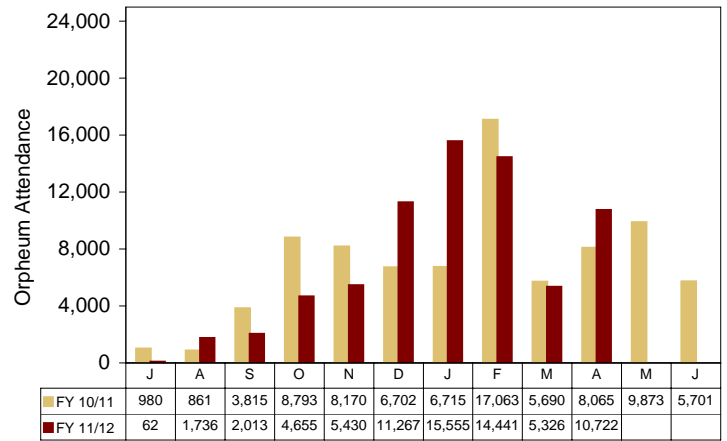
To be a strong supporter of the arts and culture in Phoenix

**Target:**

90,000 attendees

**Significance:**

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



## Symphony Hall Performances

**Target: 165**

**YTD Actual: 130**

**Goal:**

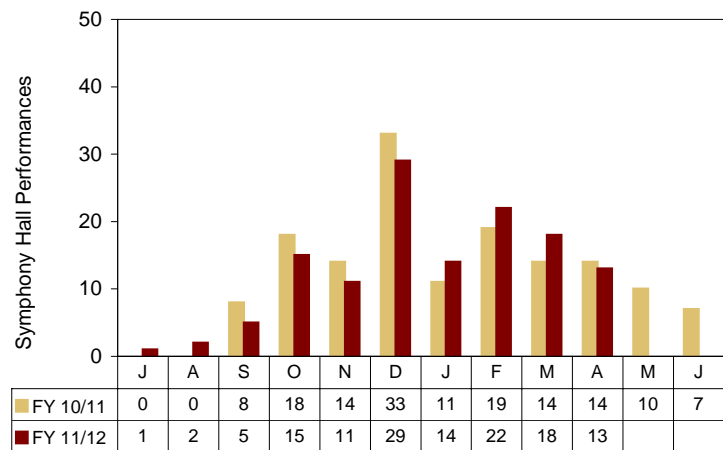
To be a strong supporter of the arts and culture in Phoenix

**Target:**

165 performances

**Significance:**

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



## Symphony Hall Attendance

**Target: 230,000**

**YTD Attendees: 173,302**

**Goal:**

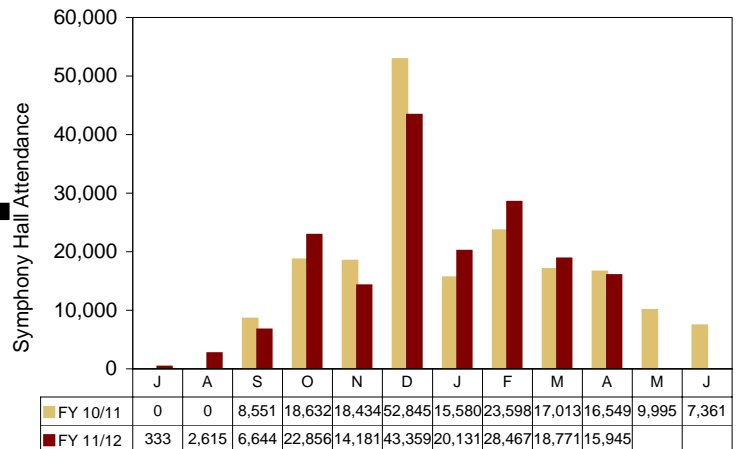
Symphony Hall Attendance

**Target:**

230,000 attendees

**Significance:**

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



# Planning and Development Department

## Mission Statement

Planning, Development & Preservation for a better Phoenix

## Key Services

Design review, permitting, inspections, implement and update general plan, administer zoning ordinance, process rezoning requests, Historic Preservation and bond programs.

### Major Commercial Building Plans

**Target: 45 days**

**YTD Average: 37**

**Goal:**

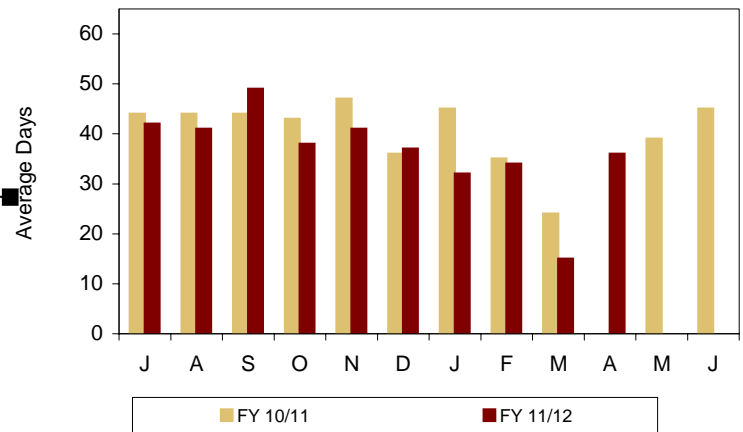
Meet plan review turnaround times - major commercial

**Target:**

45 days for 1st review

**Significance:**

Indicates efficiency of plan review process and customer service.



### Residential Building Plans

**Target: 30 days**

**YTD Average: 24**

**Goal:**

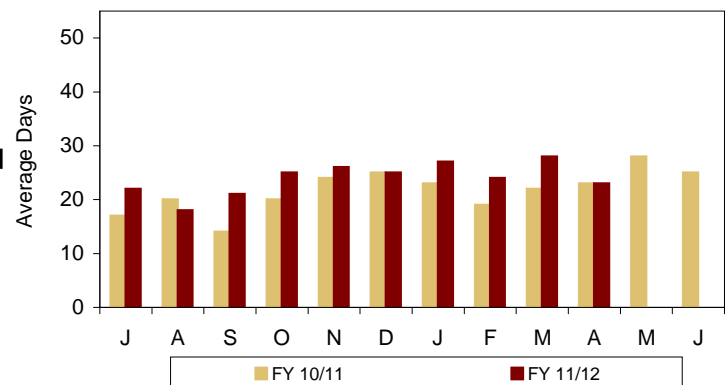
Meet plan review turnaround times - residential

**Target:**

30 Days for 1st review

**Significance:**

Indicates efficiency of plan review process and customer service.



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## On Time Commercial Inspections

**Target: 90%**

**YTD Average: 95%**

**Goal:**

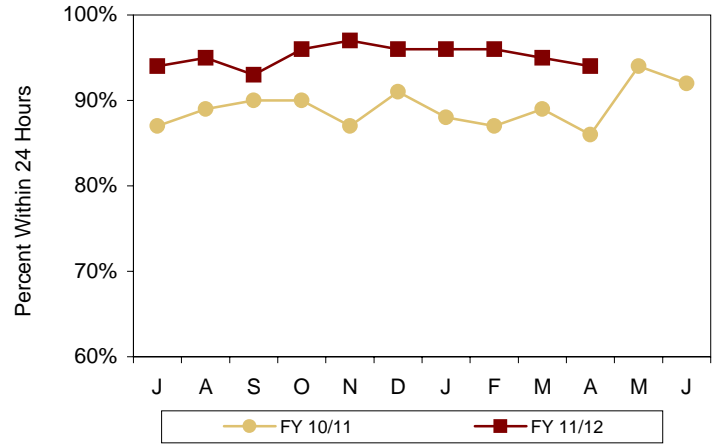
Minimize commercial inspection carryovers by completing inspections within target

**Target:**

90% conducted within 24 hours

**Significance:**

Indicates efficiency of inspection process and customer service.



## On Time Residential Inspections

**Target: 90%**

**YTD Average: 94%**

**Goal:**

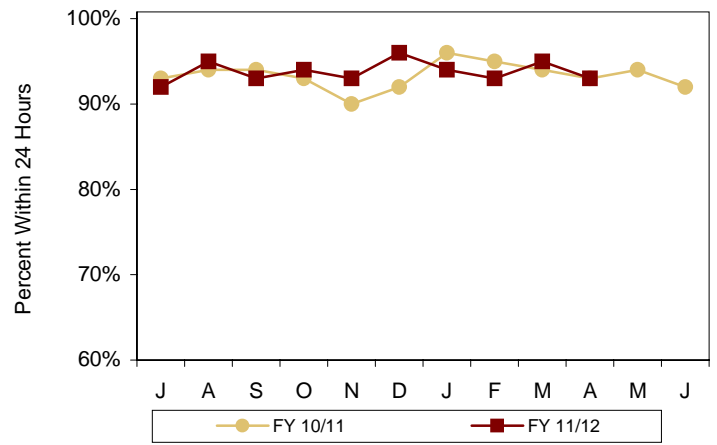
Minimize residential inspection carryovers by completing inspections within target

**Target:**

90% conducted within 24 hours

**Significance:**

Indicates efficiency of inspection process and customer service.



## Certificates of No Effect Approved

**Target: 80%**

**YTD Percent: 91%**

**Goal:**

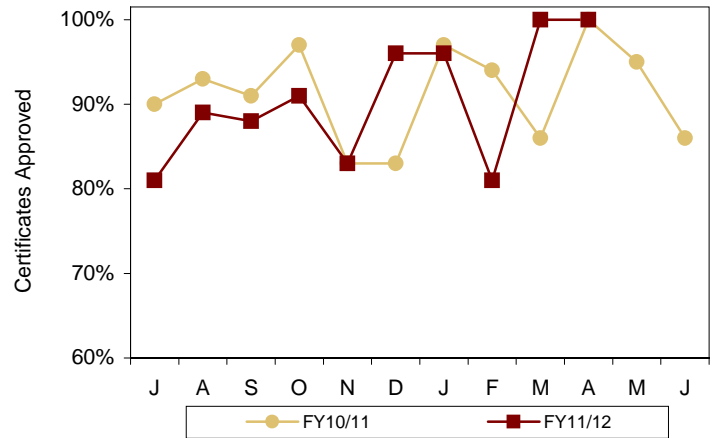
To improve customer satisfaction by expediting Design Review through increased use of Certificates of No Effect

**Target:**

80% 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.



## Leverage of Public Bonds Funds

**Target: \$3.00**

**YTD: \$2.06**

**Goal:**

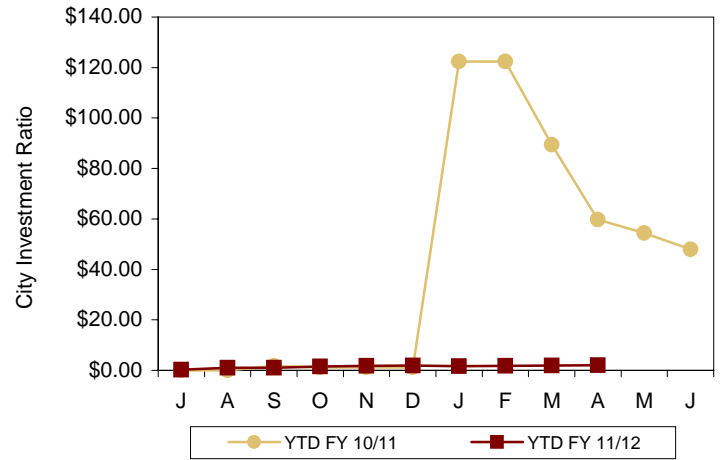
To maximize bond funds by increasing private fund match for city-assisted projects

**Target:**

\$3.00 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.



## Zoning Meetings Scheduled

**Target: 20 days**

**Number of days 10.6**

**Goal:**

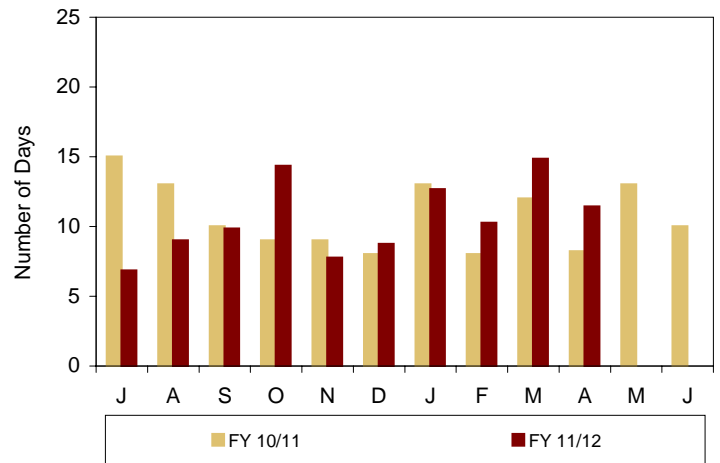
Ensuring zoning pre-application meetings are scheduled in a timely manner

**Target:**

Meetings Scheduled within 20 days

**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

**Target: 15 days**

**Number of days 9.8**

**Goal:**

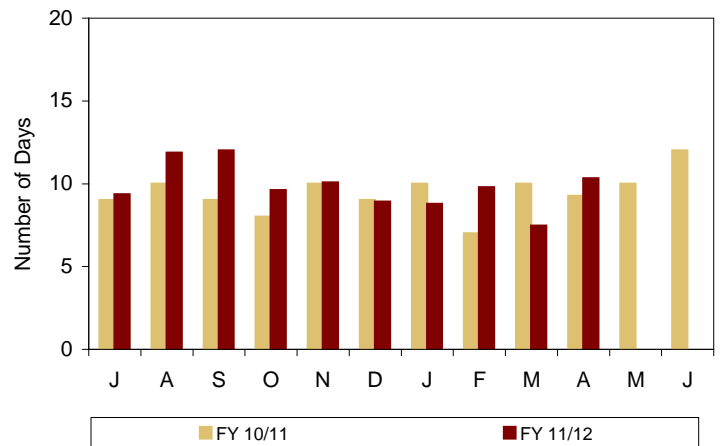
Ensure zoning verification letters are completed in a timely manner

**Target:**

Letters completed within 15 days

**Significance:**

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



**The Police Department  
did not submit data for the current month**

# 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: 3,153**

### Goal:

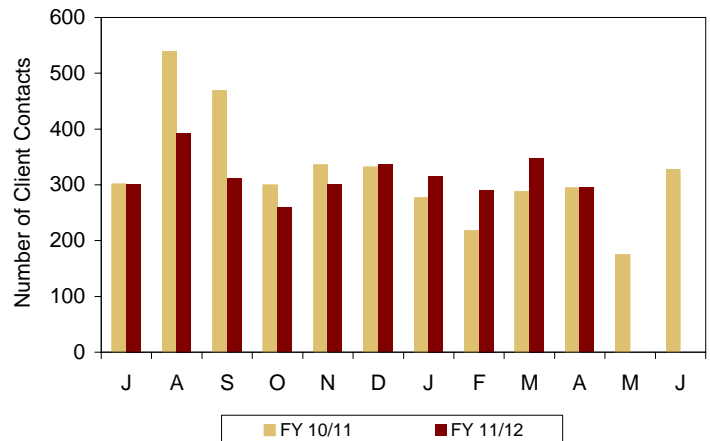
Provide legal advice, counseling, and representation in Arraignment Court

### 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: 11,090**

### Goal:

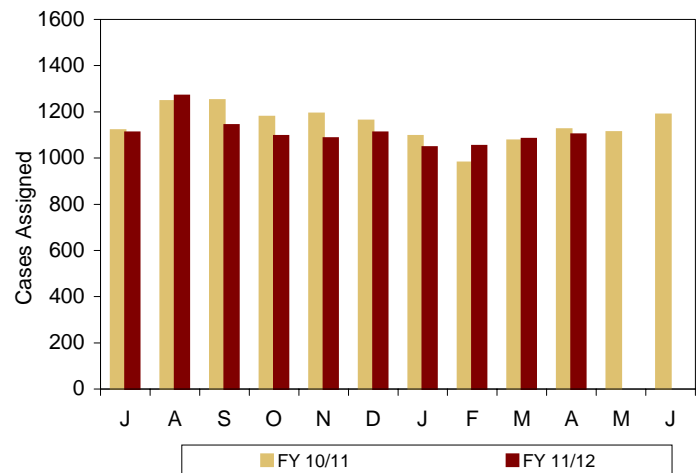
Provide legal representation to individuals determined by the Court and the Public Defender Eligibility Office to be indigent

### 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, know99 Youth and Education channel, phoenix.gov website and emergency communication.

## News Release Media Coverage

**Target: 75%**

**YTD Percent: 84%**

### Goal:

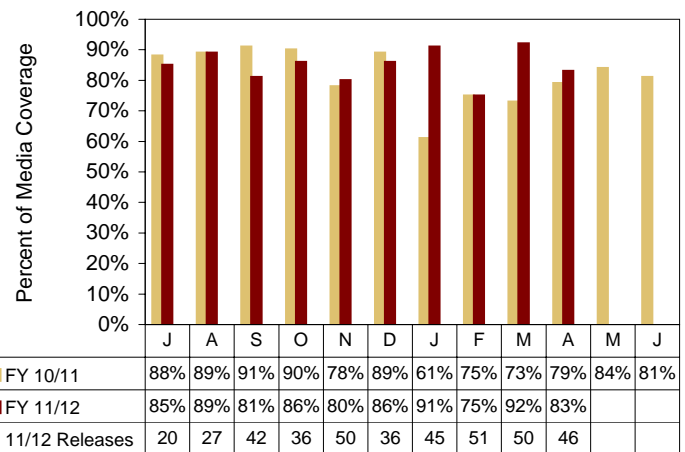
Provide proactive information through news releases

### Target:

Generate media coverage from 75% 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 400 news releases per year spreads timely information to the public. Media may choose not to run certain stories.



## PHX11 Television Programming

**Target: 20 programs**

**YTD Average: 23**

### Goal:

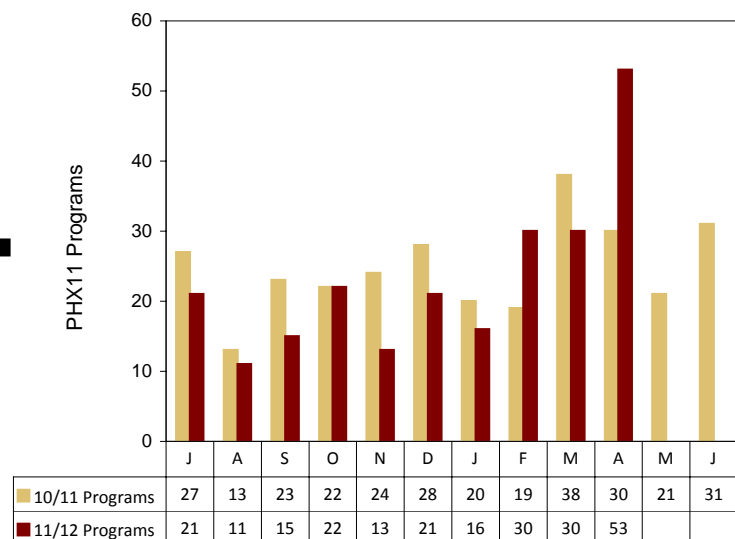
Produce timely, informative television programming on Phoenix events, issues and policies

### Target:

Air at least 20 new programs per month produced by PHX11

### Significance:

PHX11 produces and airs City Council meetings, Mayor and City Council shows, Everything Phoenix, city news conferences and other PHX11 shows directly for viewers in 270,000 Phoenix households. Live and on-demand shows also are available to a worldwide audience on the web at phoenix.gov/11.



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## Electronic News Release Distribution

**Target: 90%**

**YTD Percent: 90%**

**Goal:**

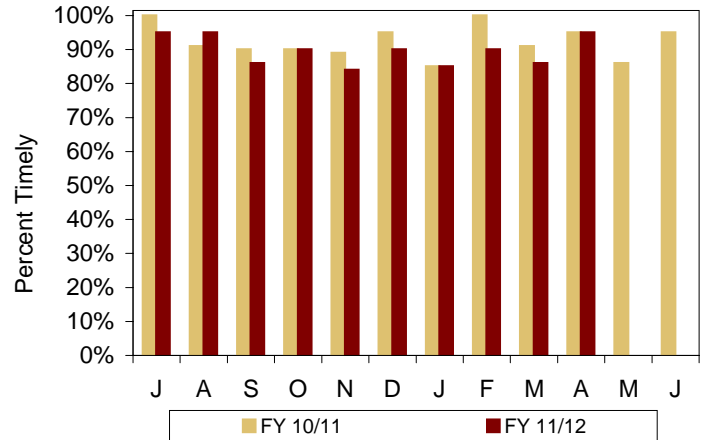
Provide timely information through phoenix.gov and internal and external daily e-mails of city news

**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:**

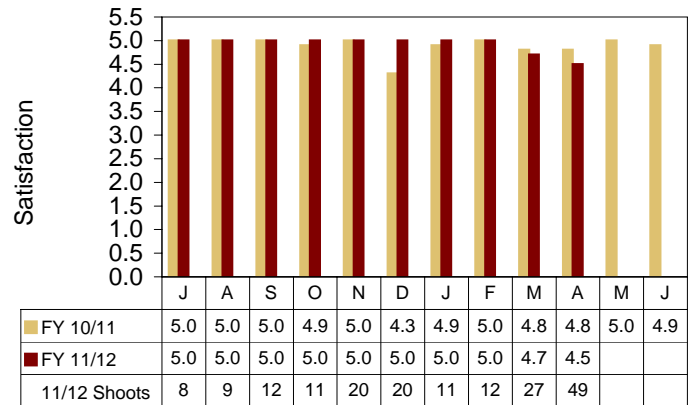
Provide quality, efficient photography service

**Target:**

Achieve average customer satisfaction of at least 4.0 out of 5.0

**Significance:**

Survey results provide ongoing, effective feedback on the approximately 200 shoots per year that the city photographers conduct.



	J	A	S	O	N	D	J	F	M	A	M	J
FY 10/11	5.0	5.0	5.0	4.9	5.0	4.3	4.9	5.0	4.8	4.8	5.0	4.9
FY 11/12	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.7	4.5		
11/12 Shoots	8	9	12	11	20	20	11	12	27	49		

## Public E-mail Response

**Target: 90%**

**YTD Percent: 100%**

**Goal:**

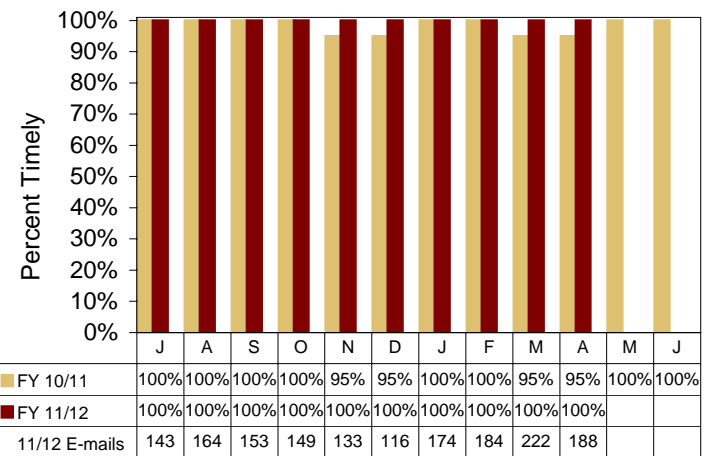
Respond to or refer e-mails received from the public

**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.



	J	A	S	O	N	D	J	F	M	A	M	J
FY 10/11	100%	100%	100%	100%	95%	95%	100%	100%	95%	95%	100%	100%
FY 11/12	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
11/12 E-mails	143	164	153	149	133	116	174	184	222	188		

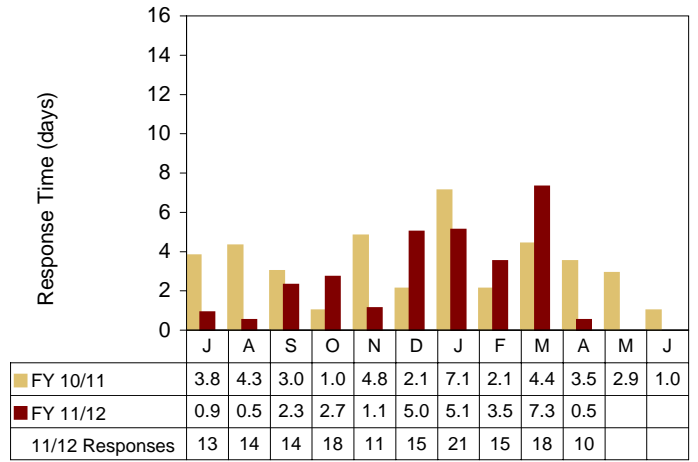
## Media Public Records Response

**Target: 10 days**      **YTD Average: 3.2**

**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.



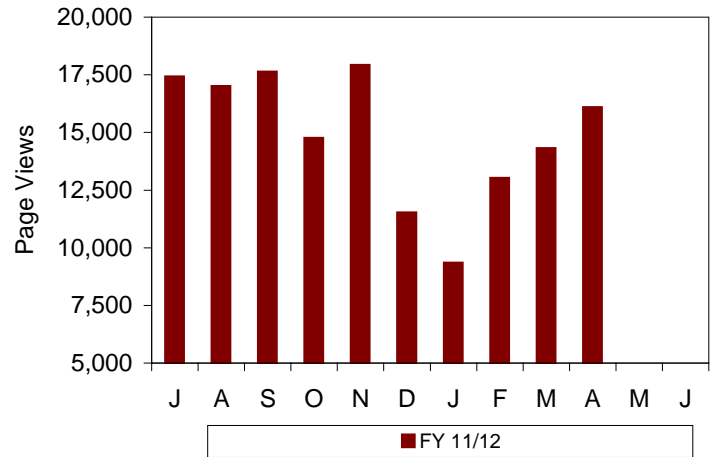
## Inside Phoenix Story Visits

**Target: 17,500 visits**      **YTD Average: 14,899**

**Goal:**  
Provide timely and useful information to city employees through stories on the Inside Phoenix homepage

**Target:**  
Receive an average of 17,500 or more electronic visits of Inside Phoenix stories per month

**Significance:**  
Inside Phoenix stories are an online communication source for city employees. Monitoring visits 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, neighborhood circulators, business circulator (DASH), commuter bus (RAPID and Express), paratransit (Dial-a-Ride) and senior centers (Reserve-a-Ride), and light rail services. Passenger facilities include park-and-ride lots, bus bays, passengers shelters and transit centers.

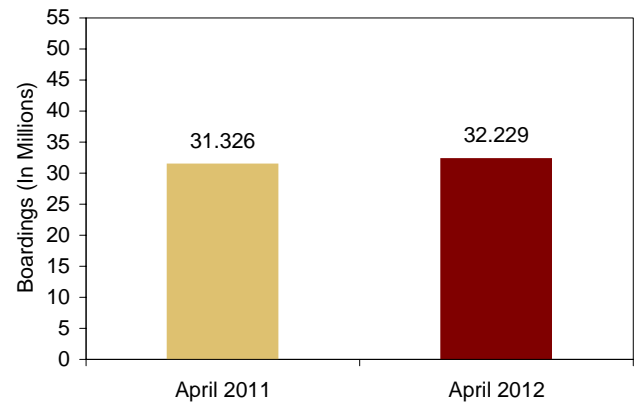
## Annual Ridership (Boardings)

**Target: 43 million**      **YTD (In Millions): 32.23**

**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.



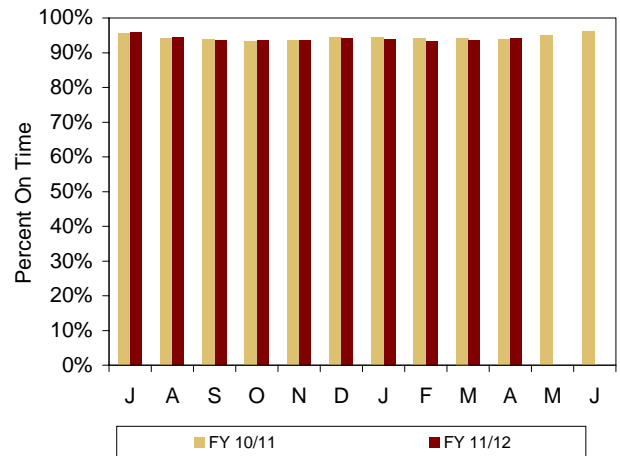
## Bus On-Time Performance

**Target: 95%**      **YTD Average: 94%**

**Goal:**  
To provide the highest level of adherence to bus schedules as published in the regional Transit Book

**Target:**  
95% on time

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



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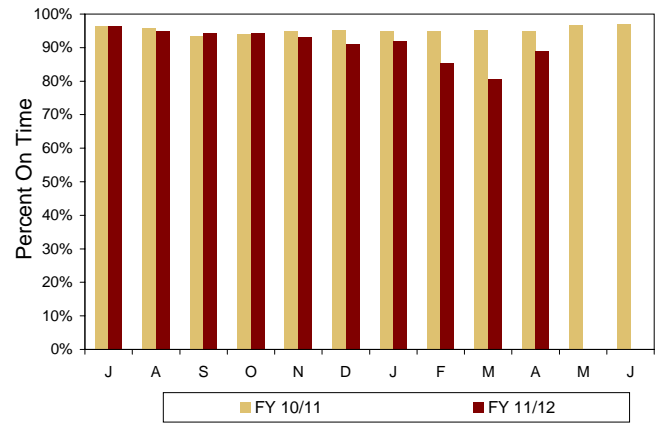
## Dial-a-Ride (ADA) On-Time Performance

<b>Target: 90%</b>	<b>YTD Average: 91%</b>
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**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.



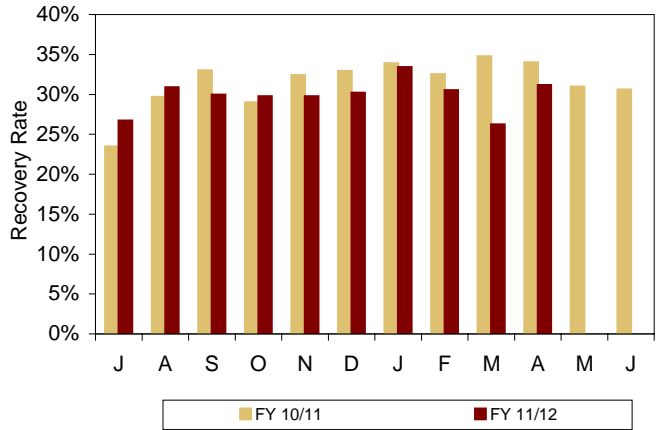
## Farebox Recovery Rate

<b>Target: 25%</b>	<b>YTD Average: 29.8%</b>
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**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.



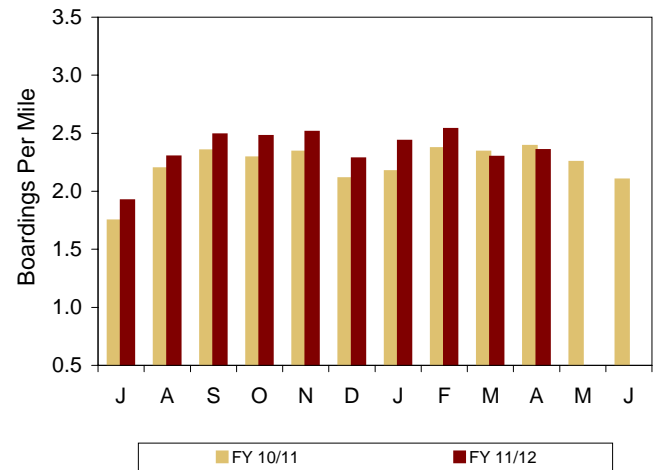
## Bus Boardings Per Mile

<b>Target: 2.5 boardings</b>	<b>YTD Average: 2.4</b>
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**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.



### Light Rail Average Weekday Boardings

**Target: 27,000**

**Actual YTD: 42,474**

**Goal:**

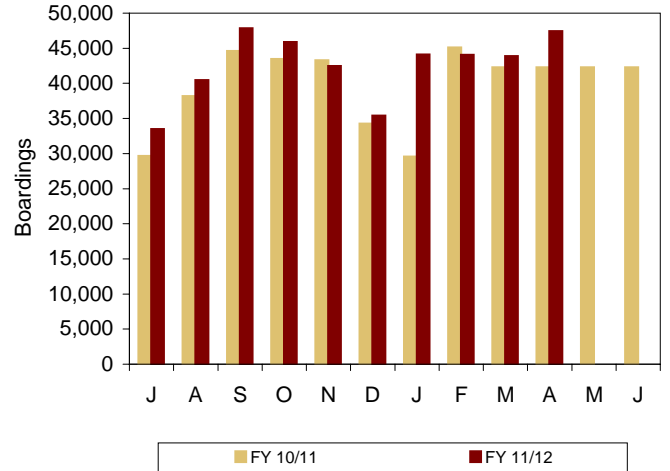
To maintain or increase overall ridership

**Target:**

27,000 boardings per month

**Significance:**

Annual ridership is the industry measure of passenger use. Ridership is counted by boardings. Light Rail began operating in January of 2009.



### Light Rail On Time Performance

**Target: 95%**

**Actual YTD: 97%**

**Goal:**

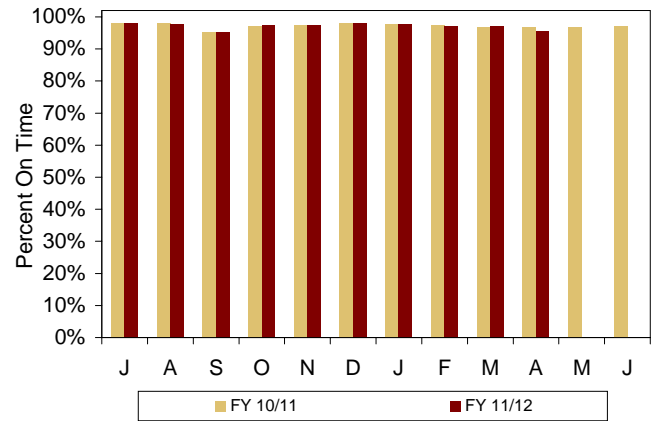
To provide on-time performance

**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. Light Rail began operating in January of 2009. (On-time performance was not recorded for January - March 2009 per contract).



### Reserve-a-Ride: Passengers per Revenue Hour

**Target: 10**

**YTD average: 4.1**

**Goal:**

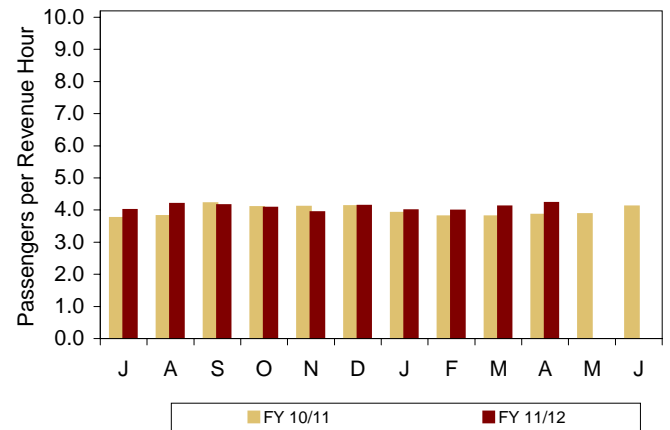
Reserve-a-Ride: Passengers per Revenue Hour

**Target:**

10 passengers per revenue hour

**Significance:**

Provide the Human Services Department with transport service that enables senior Phoenix residence to attend Senior Center activities.



# 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 services, facility maintenance, fleet management and Engineering and Architectural Services.

### Call Center Queue Wait Time

**Target: 80%**

**YTD Average: 85%**

**Goal:**

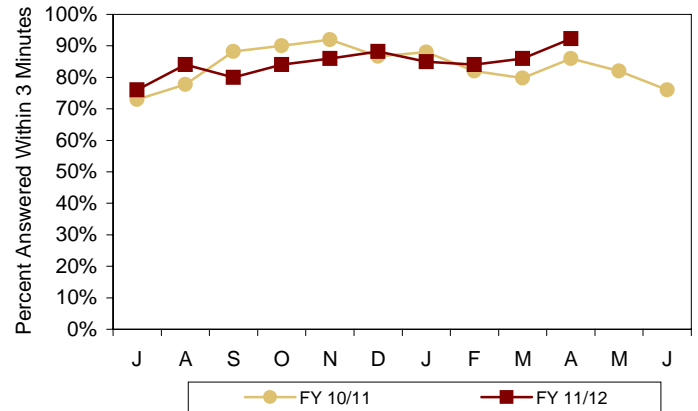
To ensure telephone calls to the Solid Waste Customer Service Call Center are answered in a timely manner

**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: 0.18%**

**Goal:**

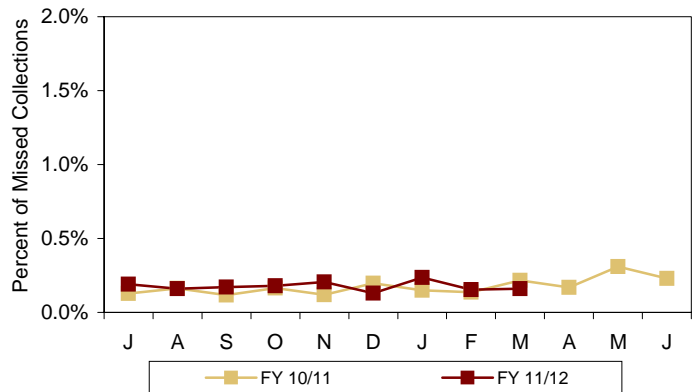
To limit the number of solid waste refuse/recycling collection misses

**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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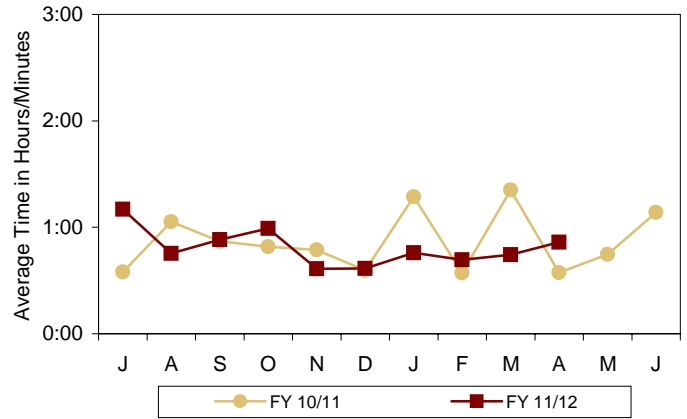
## Emergency Facilities Response Time

<b>Target: 2.5 hours</b>	<b>YTD Average: 0:48</b>
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**Goal:**  
To provide timely emergency facilities repair response to downtown and 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.)



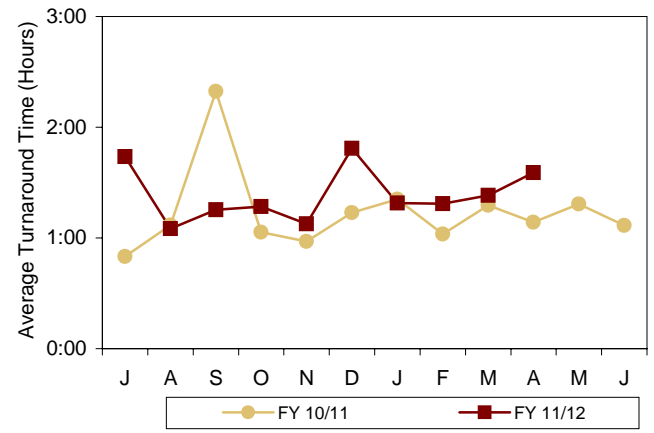
## Quick Lube Turnaround Time

<b>Target: 2 hours</b>	<b>YTD Average: 1:23</b>
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**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.



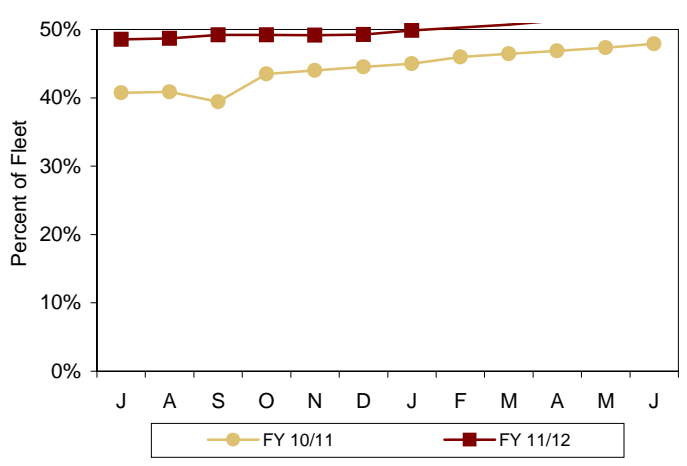
## Vehicles Using Alternative/Clean Fuels

<b>Target: 30%</b>	<b>YTD Average: 50%</b>
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**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: 52%**

**Goal:**

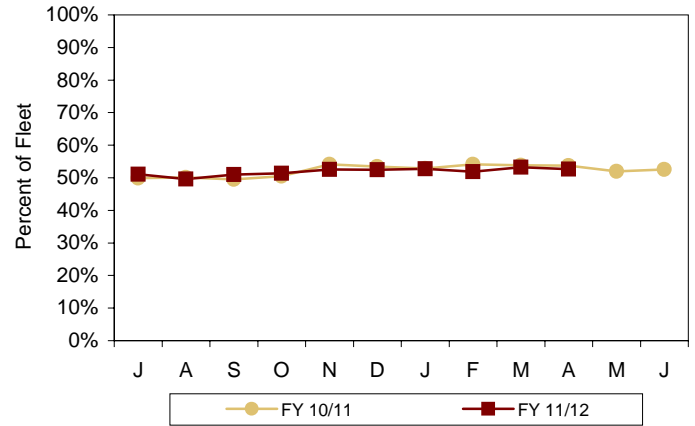
To maximize the total quantity of alternative/clean fuels used in the Public Works fleet

**Target:**

50% of total fuel used by Public Works 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: 4.0**

**Goal:**

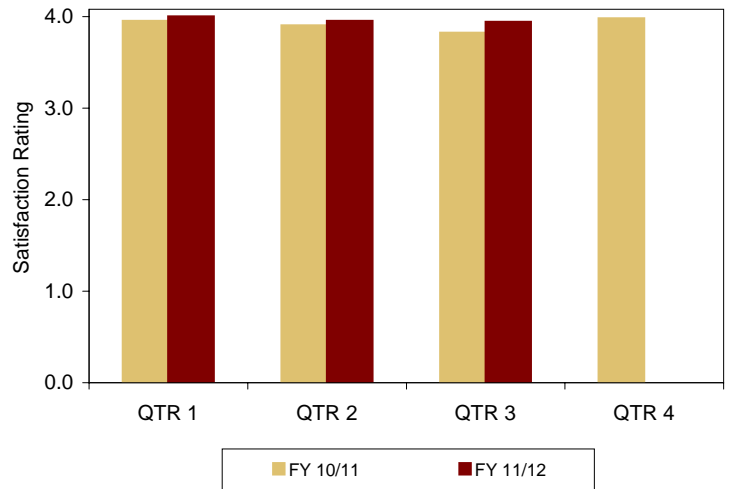
To ensure customer satisfaction with delivered services

**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: 3.7**

**Goal:**

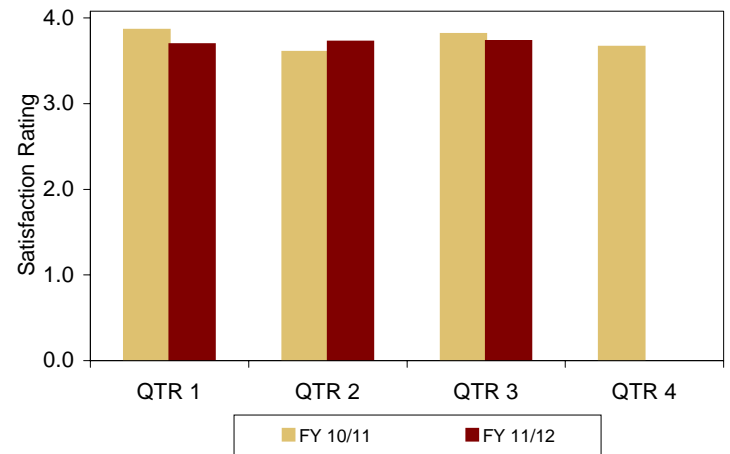
To educate employees on retirement process and benefits

**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: 98%**

**Goal:**

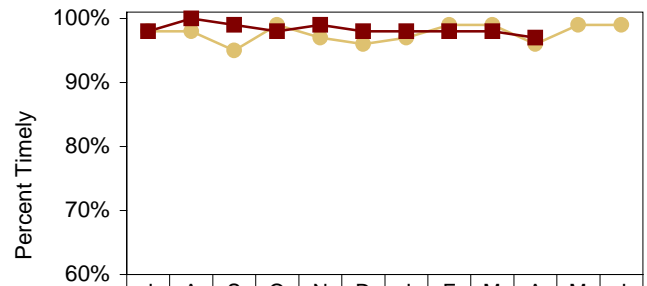
To protect the public and facilitate traffic flow by providing an immediate response to urgent maintenance requests

**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.



Requests	352	504	479	333	408	359	322	246	257	338		
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### Routine Street Maintenance Requests

**Target: 85%**

**YTD Average: 86%**

**Goal:**

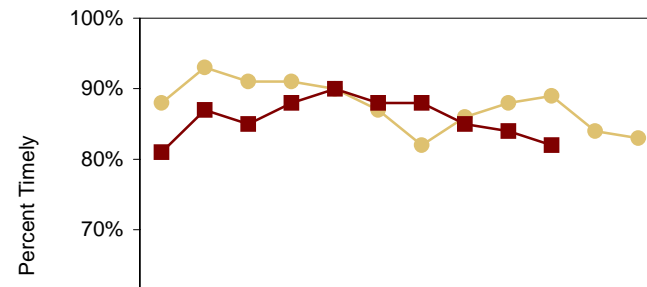
To provide service to public by responding to routine service requests in a timely manner

**Target:**

Complete 85% 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.



Requests	375	460	531	362	444	400	422	331	402	507		
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### Traffic Signal Controllers

**Target: 100%**

**YTD Percent: 79%**

**Goal:**

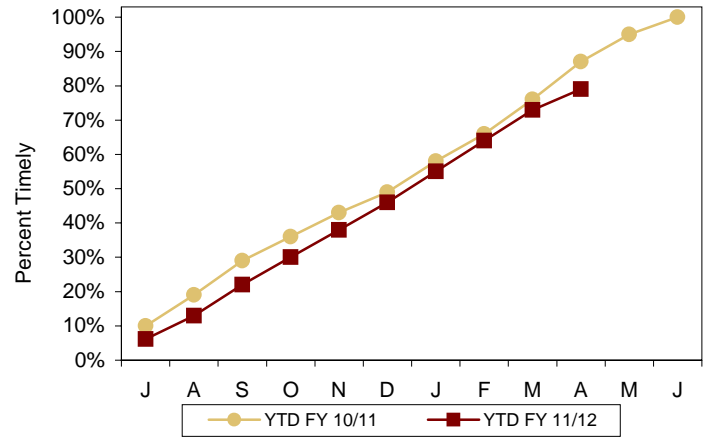
Perform preventative maintenance on traffic signal control equipment

**Target:**

Inspect all traffic signal control equipment annually

**Significance:**

In order to ensure operational functionality and public safety, traffic signal control equipment must be inspected annually. There are approximately 1,100 signalized locations.



### Routine Traffic Operation Requests

**Target: 95%**

**YTD Percent: 94%**

**Goal:**

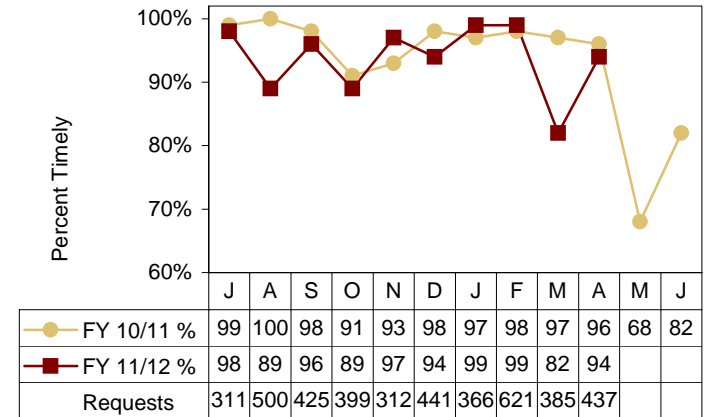
To provide service to public by responding to routine Traffic Operation service requests in a timely manner

**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.



	J	A	S	O	N	D	J	F	M	A	M	J
● FY 10/11 %	99	100	98	91	93	98	97	98	97	96	68	82
■ FY 11/12 %	98	89	96	89	97	94	99	99	82	94		
Requests	311	500	425	399	312	441	366	621	385	437		

### Construction Project Complaints or Inquiries

**Target: 2 Days**

**YTD Average: 2 days**

**Goal:**

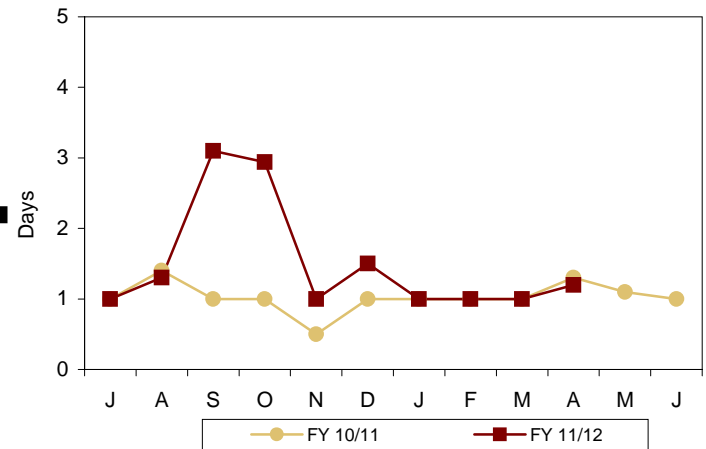
To provide service to the public by responding to construction project updates, requests, and complaints

**Target:**

Respond to all requests or complaints within 2 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.



## Procurement Process Turnaround Time

**Target: 90%**

**YTD Average: 83%**

**Goal:**

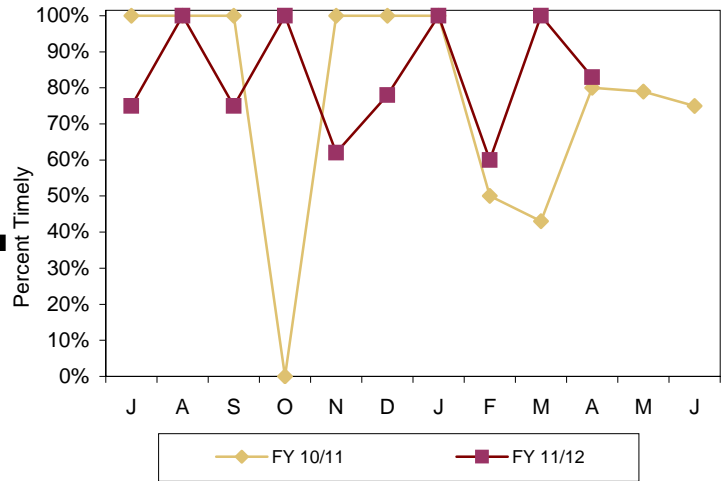
To ensure timely processing of procurement actions for the selection of architects, engineers, and contractors from advertisement to Council award

**Target:**

Process 90% of the contract procurement actions within 150 calendar

**Significance:**

Tracking these customer services will ensure the Street Transportation Procurement Section is meeting our client departments' needs. Tracking of this measure starts from procurement advertisement to Council award and is reported in the month that the procurement action is submitted for Council approval. No procurements required Council approval in the months with 0% indicated.



## Plan Review Turnaround Times

**Target: 90%**

**YTD Average: 95%**

**Goal:**

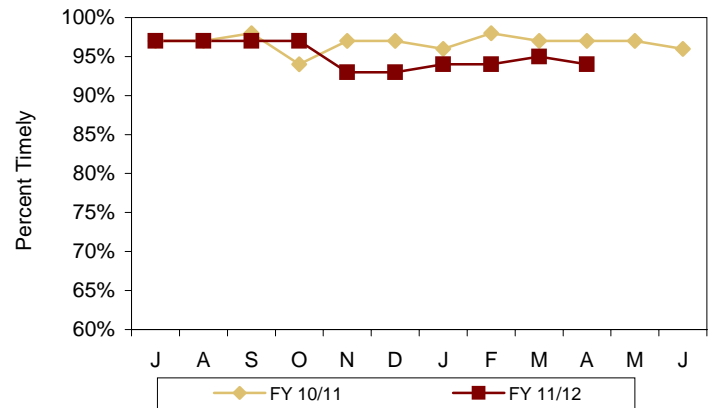
To ensure timely utility plan reviews

**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.



## Sign and Paint Shop Production

**Target: 85%**

**YTD Percent: 86%**

**Goal:**

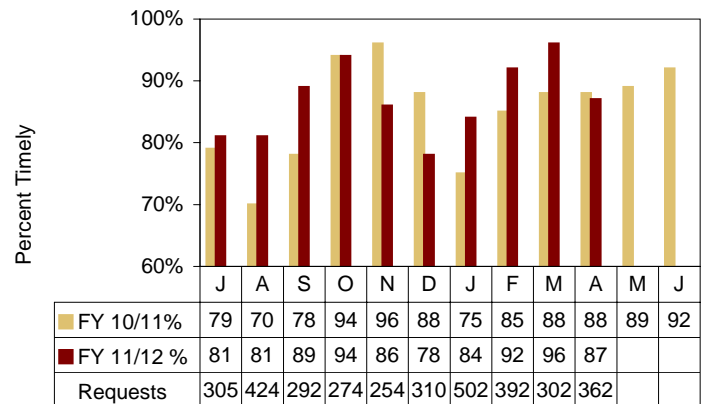
Sign and Paint Shop Production

**Target:**

To complete 85% 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.



# 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: 151**

### Goal:

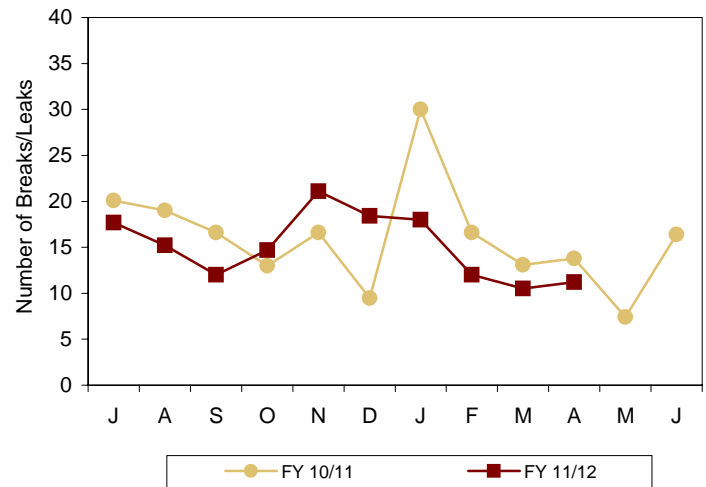
Ensure good maintenance of water mains and reduce water waste

### 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: 98%**

### Goal:

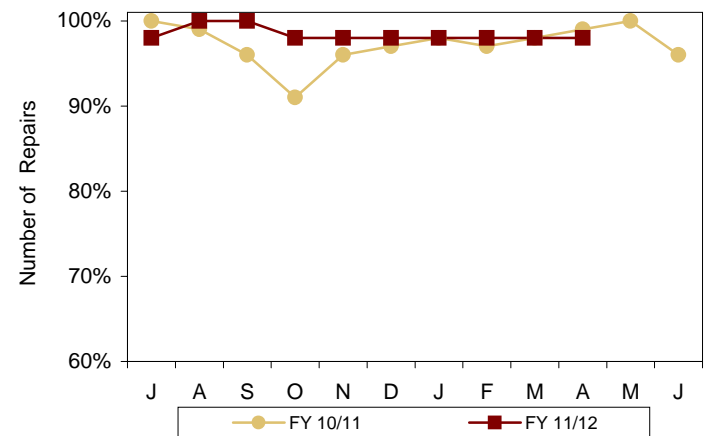
Reduce water waste

### 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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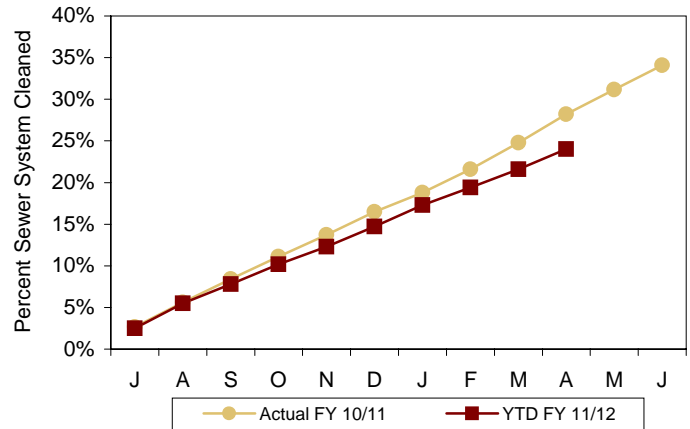
## Miles of Sewer Cleaned

<b>Target: 14%</b>	<b>YTD Percent: 24%</b>
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**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.



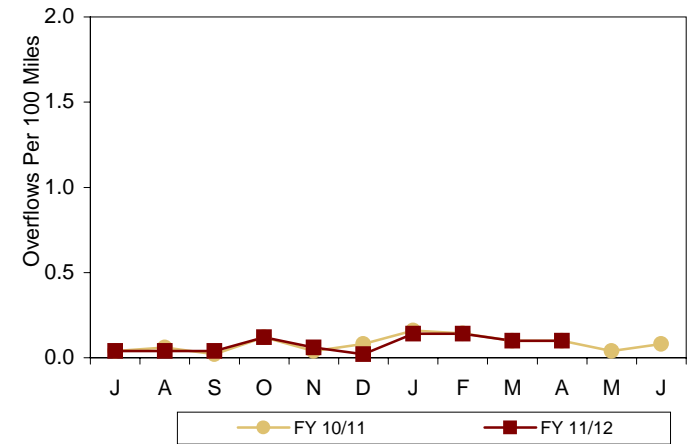
## Sanitary Sewer Overflows

<b>Target: 1.5</b>	<b>YTD Actual: 0.80</b>
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**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.



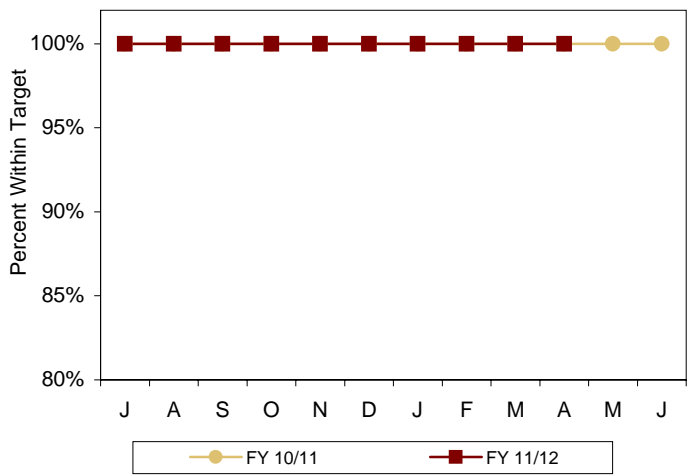
## Effectiveness of Water Treatment

<b>Target: 95%</b>	<b>YTD Actual: 100%</b>
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**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: 0.01%**

**Goal:**

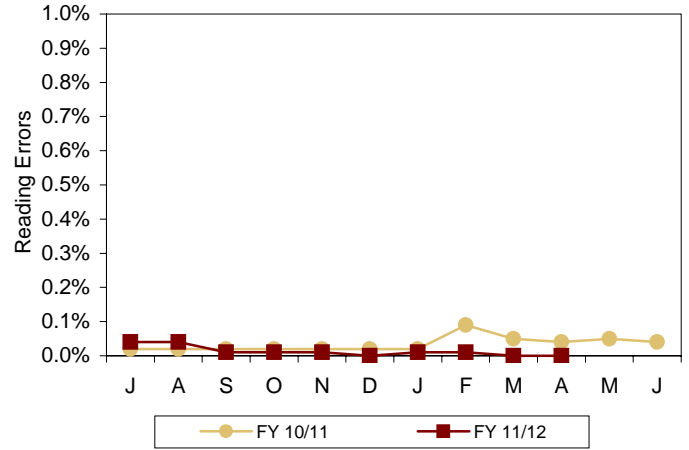
Keep meter reading errors at a minimum

**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: 41%**

**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.

