

Arts and Culture

Mission Statement

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

Key Services

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

Training Workshops

Target: 12 workshops **YTD Completed: 0**

Goal:

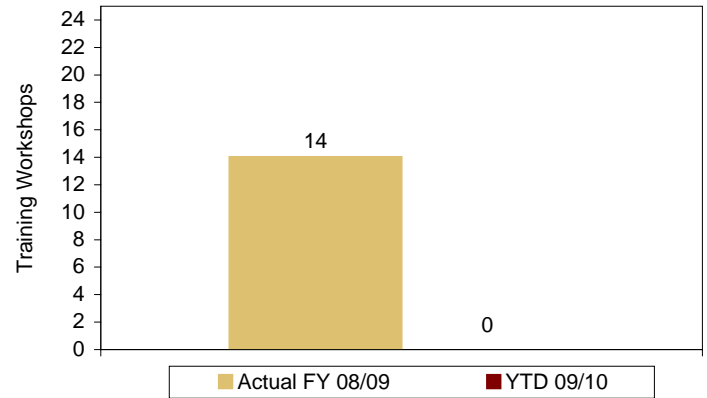
Foster the growth and sustainability of the community

Target:

12 training workshops per year

Significance:

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



Completed Public Art Projects

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

Goal:

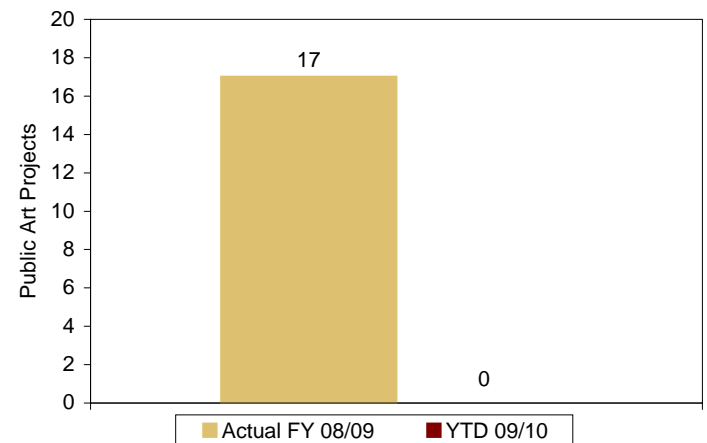
Enhance the city's built environment through public art

Target:

Complete at least 8 projects per year

Significance:

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



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Implementation of Public Art Projects

Target: 60%

YTD Percent: 56%

Goal:

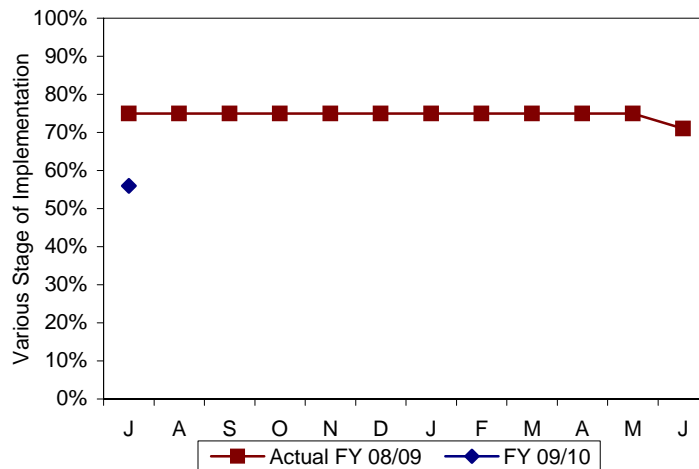
Enhance the city's built environment through public art

Target:

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

Significance:

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



Commission Meetings

Target: 40 meetings

YTD Actual: 1

Goal:

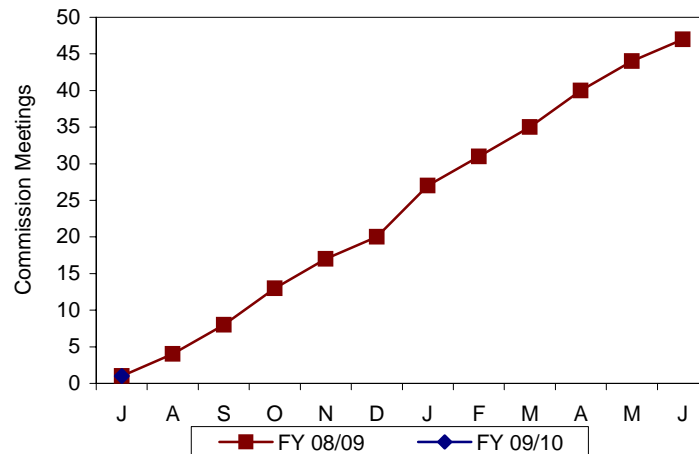
Support the work of the Phoenix Arts and Culture Commission

Target:

Provide support for 40 Commission/Committee meetings

Significance:

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



Community Presentations

Target: 40 presentations

YTD Actual: 1

Goal:

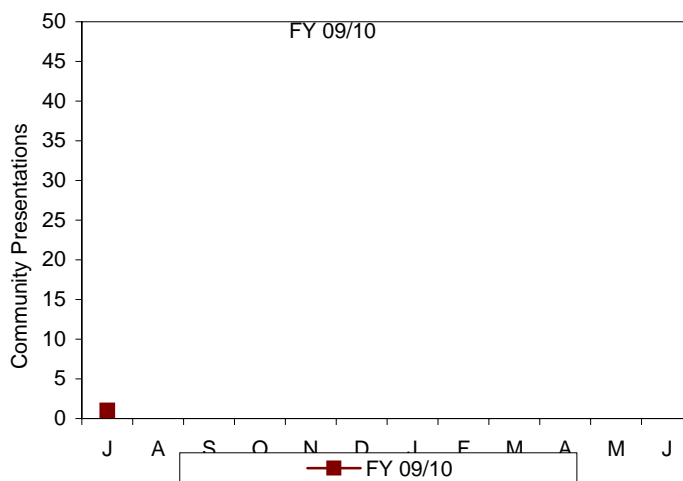
Increase public awareness of arts and cultural issues

Target:

Give 40 community presentations per year

Significance:

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



Aviation

Mission Statement

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

Key Services

Commercial aviation, general aviation

Total Commercial Aircraft Passengers

Target: 35 million **YTD (in millions): 0**

Goal:

To promote usage of the airport as a community asset

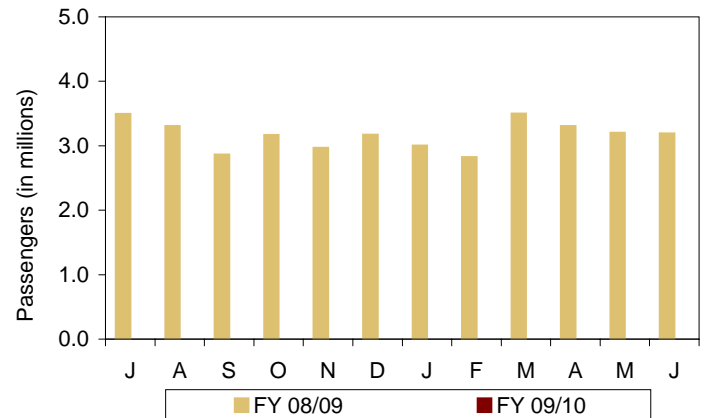
Target:

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): 0**

Goal:

To foster international air traffic

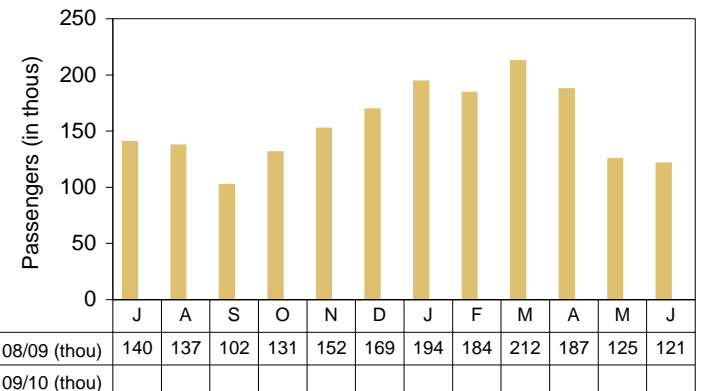
Target:

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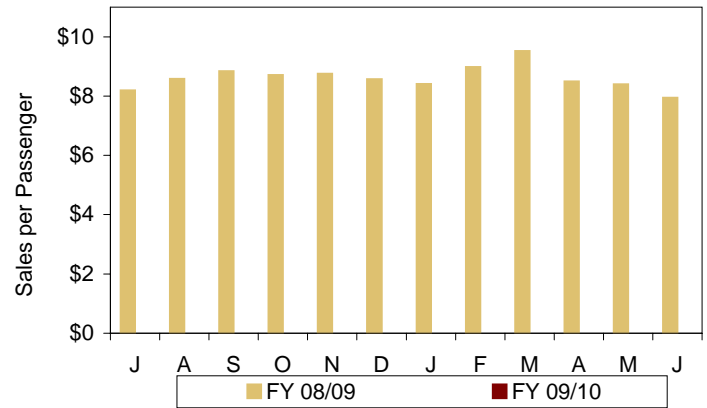
Total Sales of Retail/Food & Beverage Concessions per Enplaned Passenger

Target: \$6.00 **YTD Average: N/A**

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.



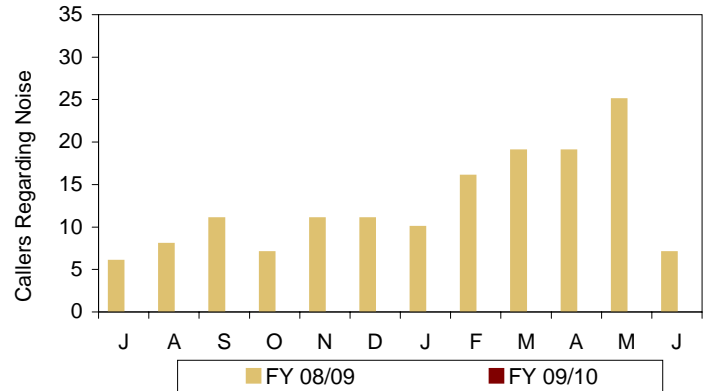
Number of Callers Regarding Noise

Target: 25 callers **YTD Average: N/A**

Goal:
To minimize effects of airplane noise

Target:
Less than 25 callers per month

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



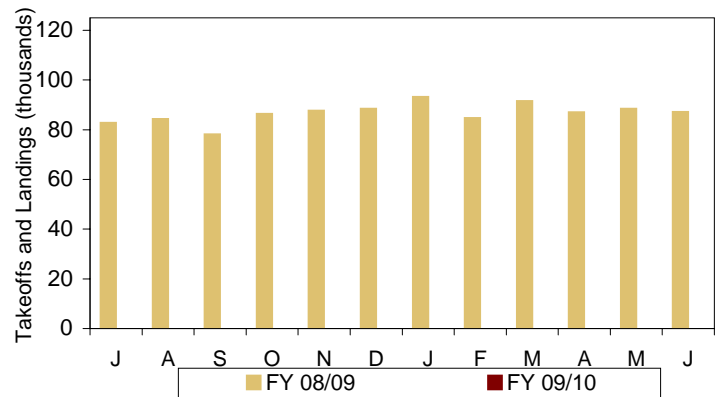
Aircraft Takeoffs and Landings

Target: 90,000 operations **YTD Average: 0**

Goal:
To maximize airfield usage

Target:
90,000 operations annually

Significance:
Airfield usage relates the maximization of the airport as a community asset. This assists in promoting the state economy and fostering business connections and tourism jobs.
*Data reported one month in arrears.



Budget & Research

Mission Statement

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

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

Key Services

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

CIP Expenditures as % of Estimate

Target: 70%

YTD Percent: 7.0%

Goal:

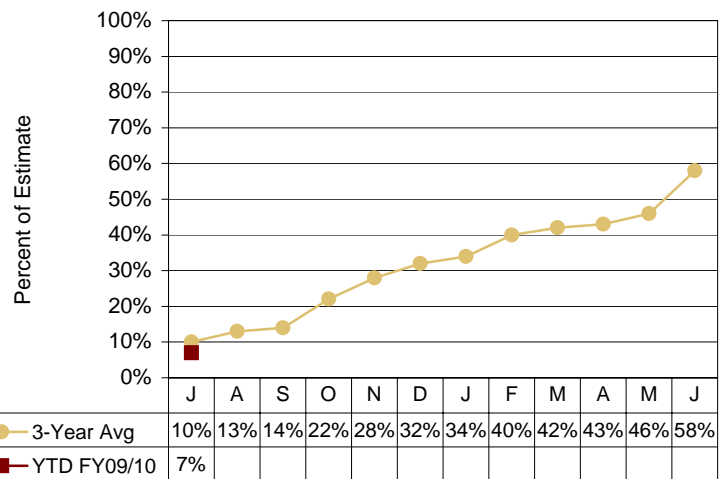
To ensure the Capital Improvement Program (CIP) estimate more accurately reflects actual expenditures

Target:

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

Significance:

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



GF Operating Expenditures as % of Estimate

Target: 100%

YTD Percent: 10.0%

Goal:

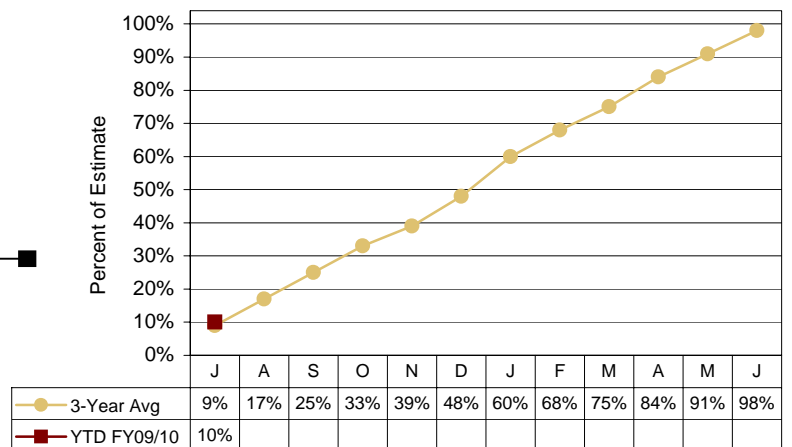
To ensure General Fund (GF) expenditures are on track to be within estimated expenditures

Target:

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

Significance:

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



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GF Revenue as % of Estimate

Target: 100%

YTD Percent: #N/A

Goal:

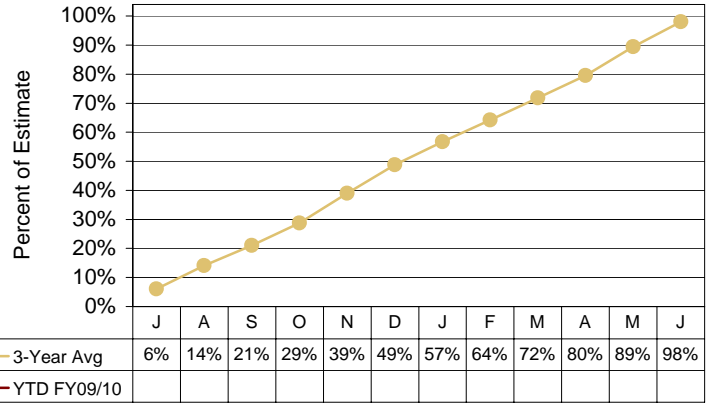
To ensure General Fund (GF) revenue is on track to achieve estimated revenue

Target:

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

Significance:

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



RCA Turn-around Time

Target: 75%

YTD Average: 0%

Goal:

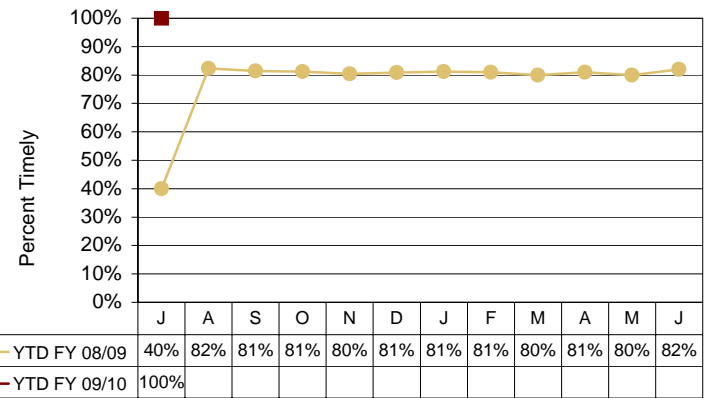
Process Requests for Council Action (RCA) in a timely fashion

Target:

Process 75% of RCA's within 24 hours of receipt

Significance:

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



City Auditor

Mission Statement

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

Key Services

Audits, management services, and hearings

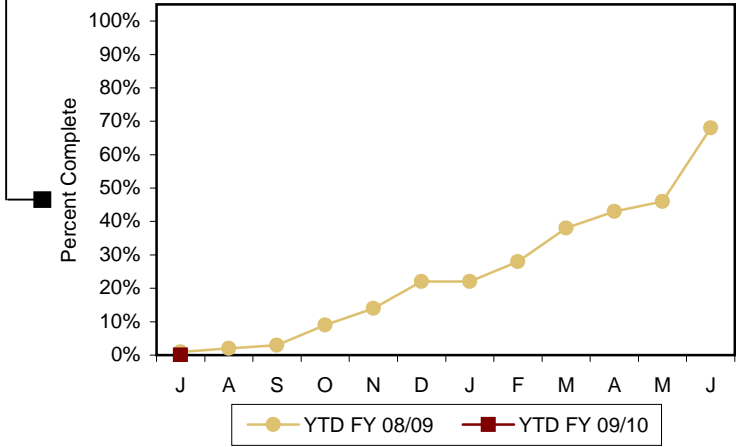
Percentage of Audit Plan Completed

Target: 90%	YTD Completed: 0%
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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.



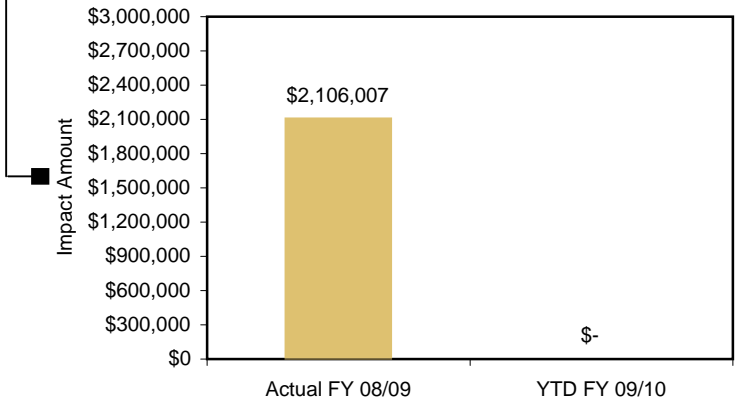
Economic Impact Amount Identified

Target: \$2.0 million	YTD Identified: \$0
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Goal:
To streamline processes, reduce inefficiencies and identify costs savings for the city

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

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



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Average Audit Cycle Time

Target: 155 days

YTD Average: 104

Goal:

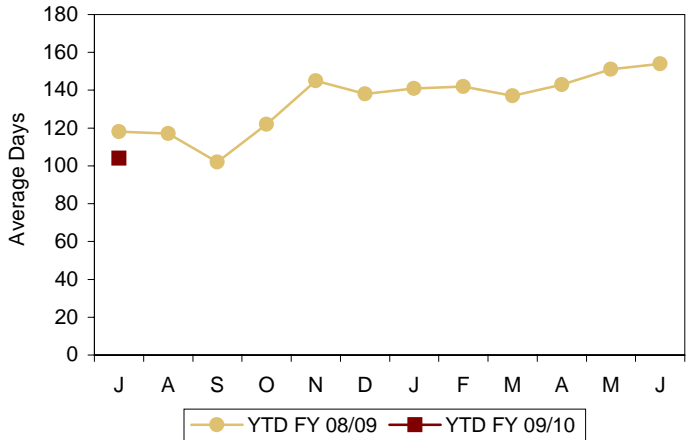
To provide good customer service by ensuring that audits and management services are completed timely

Target:

155 calendar days

Significance:

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



Hearing Rulings Issued Timely

Target: 100%

YTD Actual: 100%

Goal:

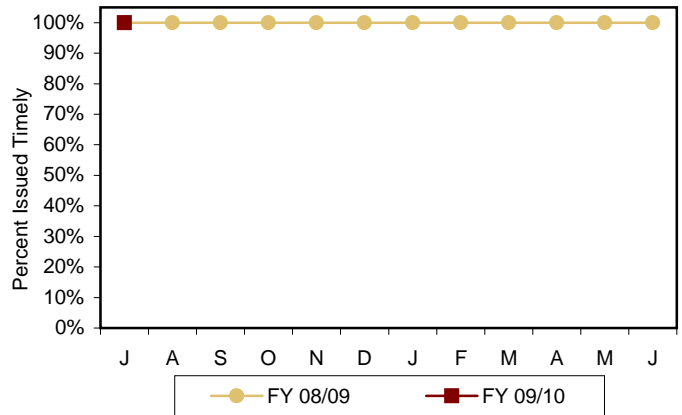
To ensure compliance and maximize customer service

Target:

100% issued timely

Significance:

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



City Clerk

Mission Statement

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

Key Services

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

Records Imaged for Public Access

Target: 100,000 images **YTD Completed: 11,718**

Goal:

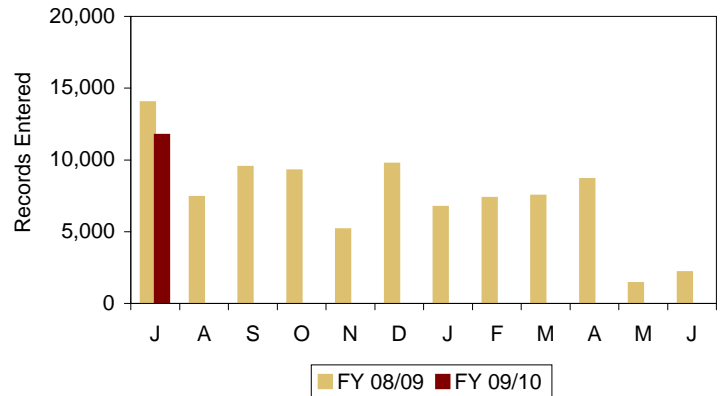
To ensure compliance with State law

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:

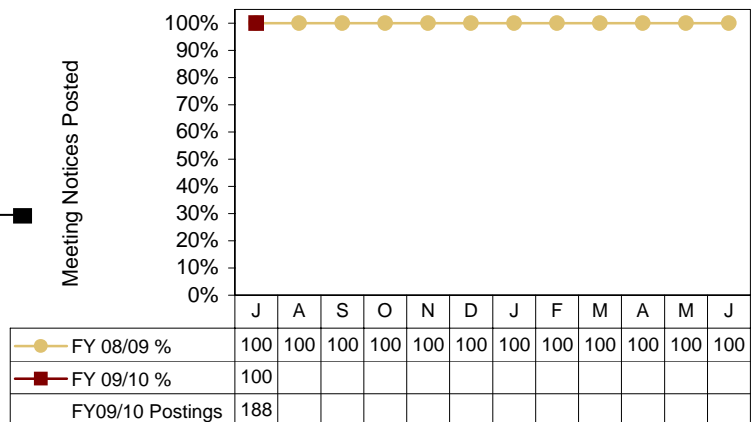
To ensure compliance with state law

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.



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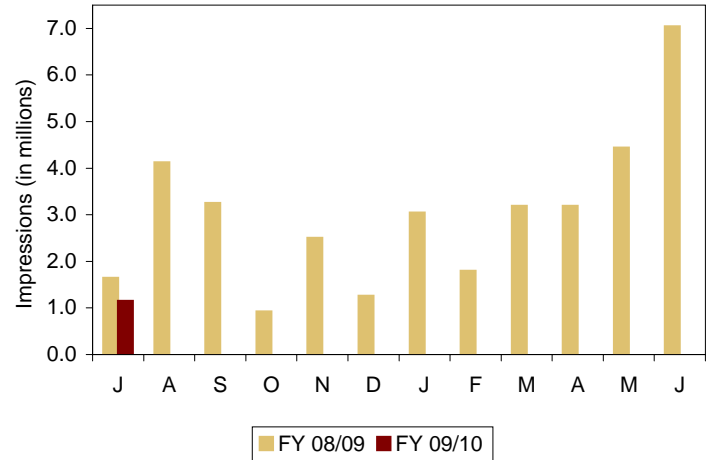
Printing Impressions

Target: 30 million **YTD (millions): 1.10**

Goal:
Printing & copy impressions

Target:
30,000,000 printing impressions

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



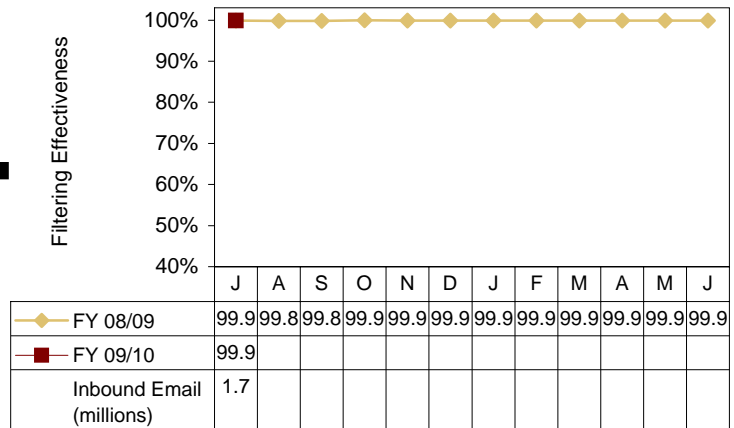
Effectiveness of Anti-Spam Filter

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

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

Target:
95% filtered

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



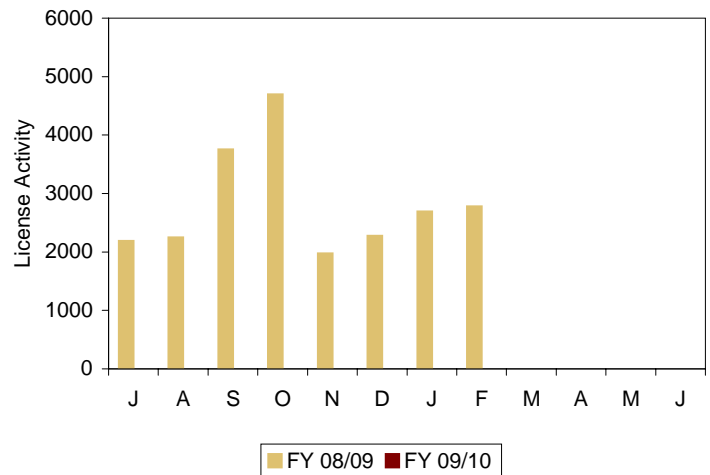
Business License Activity

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

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

Target:
33,800 licenses

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



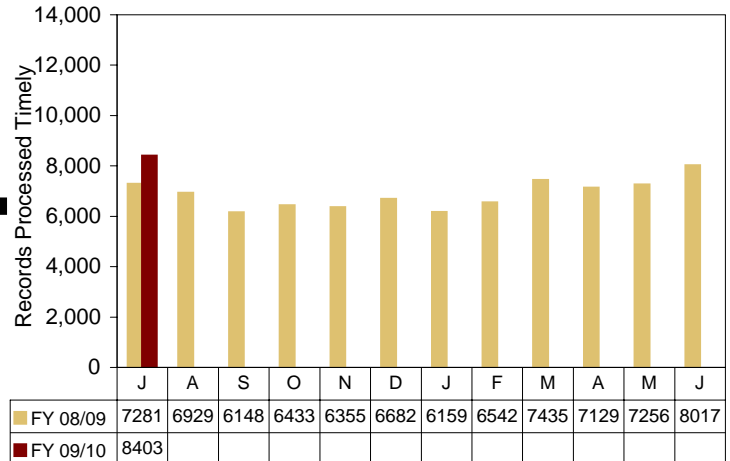
Property Records Processed

Target: 80,000 records **Actual YTD: 8,403**

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

Target:
80,000 or more records processed

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



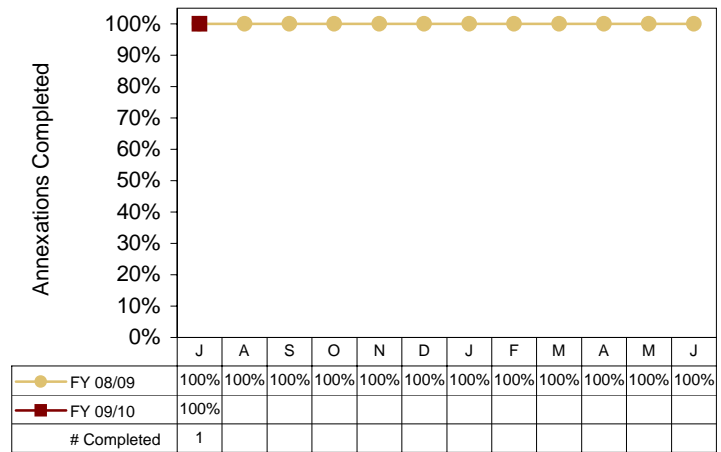
Annexations Completed

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

Goal:
To ensure annexations are completed according to law

Target:
100% annexations completed

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



Community & Economic Development

Mission Statement

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

Key Services

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

Capital Investment Existing Businesses

Target: \$10 million

YTD (in millions): \$0.0

Goal:

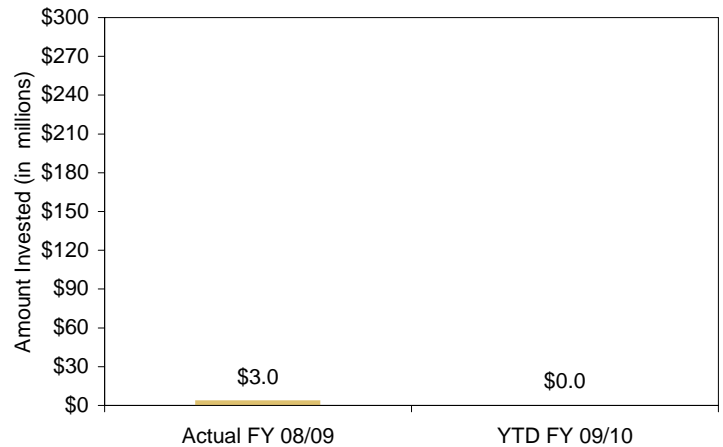
Retain existing businesses that strengthen the local economy through capital investment

Target:

\$10 million

Significance:

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



Capital Investment New Businesses

Target: \$150 million

YTD (in millions): \$4.0

Goal:

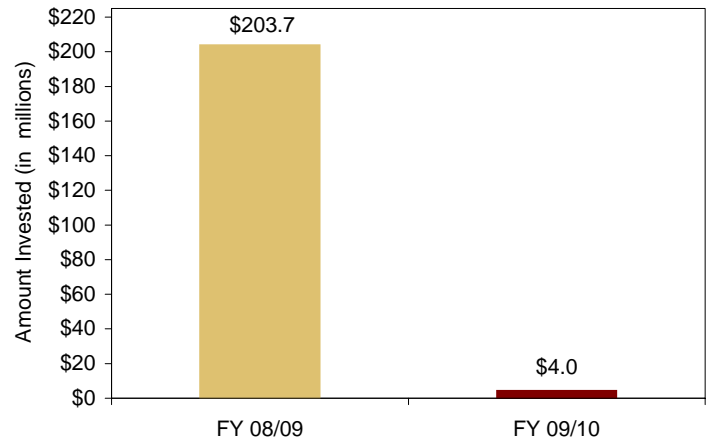
Attract new businesses that strengthen local economy through capital investment

Target:

\$150 million

Significance:

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



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Estimated Jobs Retained

Target: 500 jobs

YTD Retained: 0

Goal:

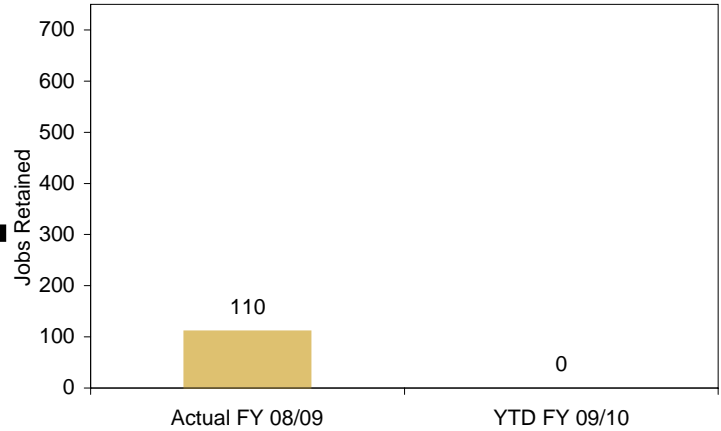
Maximize employment and sustain a strong economy by maintaining existing jobs

Target:

500 jobs

Significance:

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



Projected New Jobs Created

Target: 4,150 jobs

YTD Created: 35

Goal:

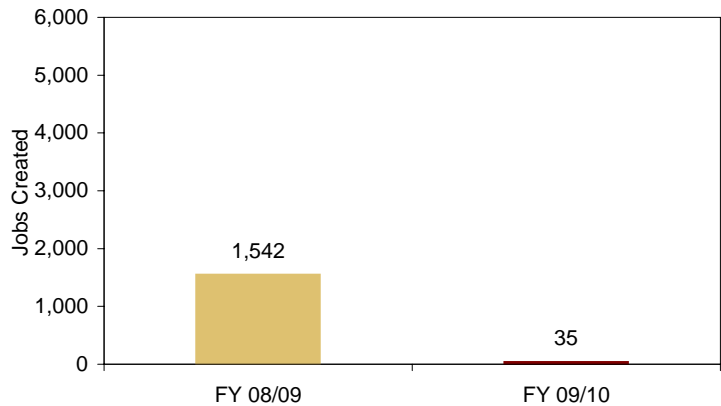
Attract new employers that generate quality jobs

Target:

4,150 jobs

Significance:

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



Average Salary for New Jobs

Target: \$38,700

YTD Average: \$37,000

Goal:

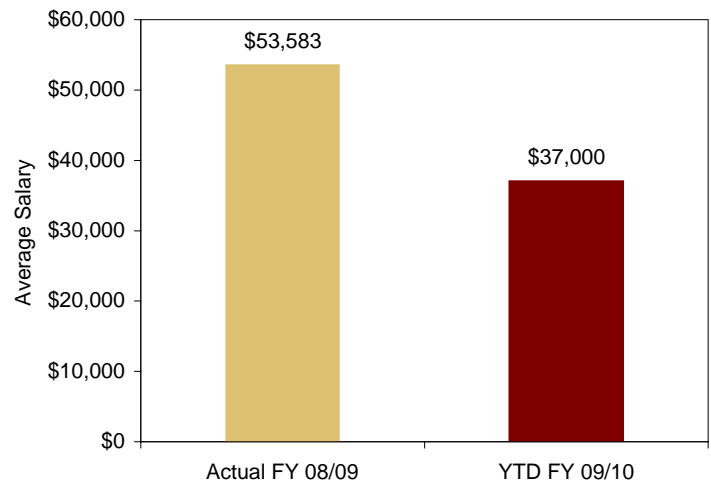
To illustrate the quality of jobs generated by new companies directly assisted by CEDD staff

Target:

\$40,000 - average annual salary

Significance:

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



Training by Industry

Target: 1,165 people

YTD Trained: 123

Goal:

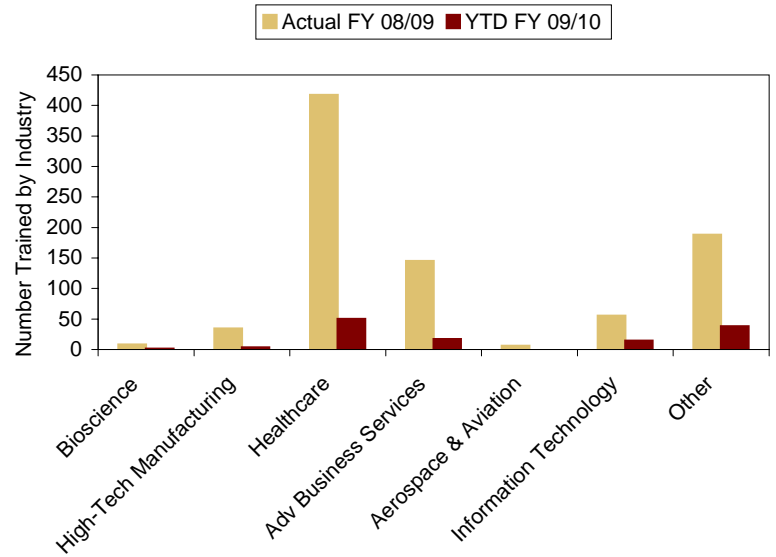
Provide training programs focused on the city's six targeted clusters

Target:

1,165 people trained

Significance:

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



New Residential Units Created

Target: 300 units

YTD Average: 326

Goal:

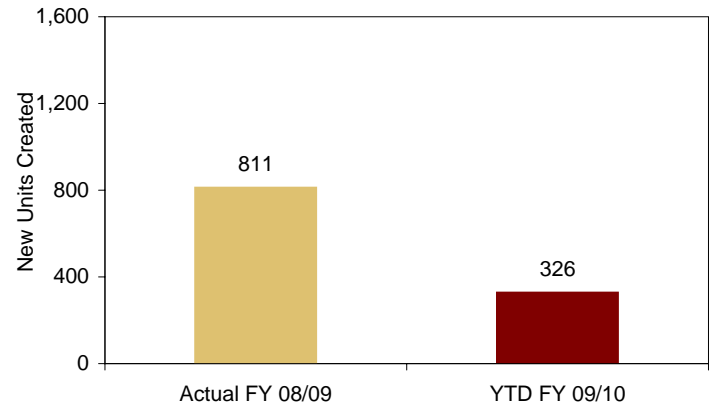
Create residential units downtown

Target:

300 new residential units created

Significance:

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



Development Services

Mission Statement

Quality Development through Quality Service

Key Services

Construction plan review, building and civil permitting, construction inspections

Major Commercial Building Plans

Target: 60 days

YTD Average: 0

Goal:

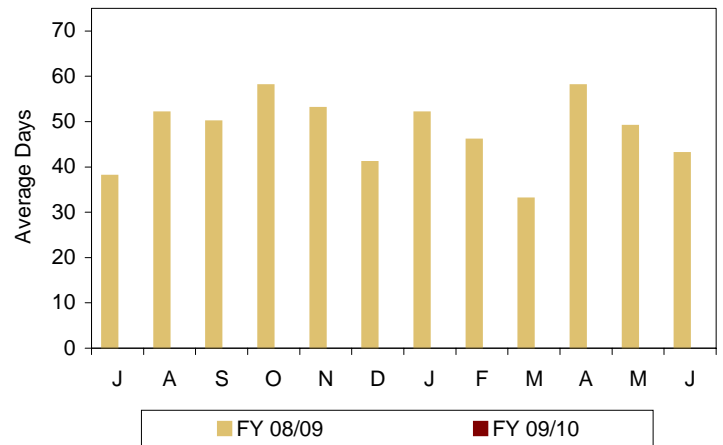
Meet plan review turnaround times - major commercial

Target:

60 days for 1st review

Significance:

Indicates efficiency of plan review process and customer service.



Medium Commercial Building Plans

Target: 45 days

YTD Average: 26

Goal:

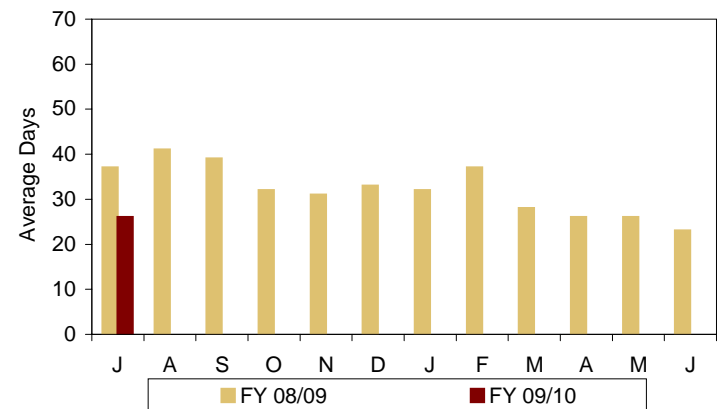
Meet plan review turnaround times - medium commercial

Target:

45 Days for 1st review

Significance:

Indicates efficiency of plan review process and customer service.



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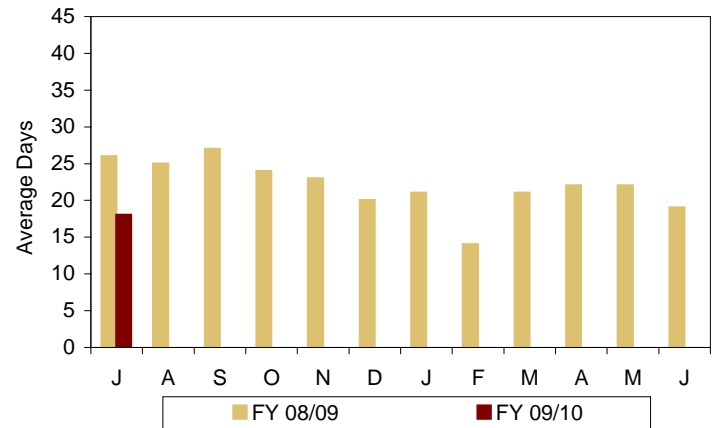
Minor Commercial Building Plans

Target: 30 days	YTD Average: 18
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Goal:
Meet plan review turnaround times - minor commercial

Target:
30 days for 1st review

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



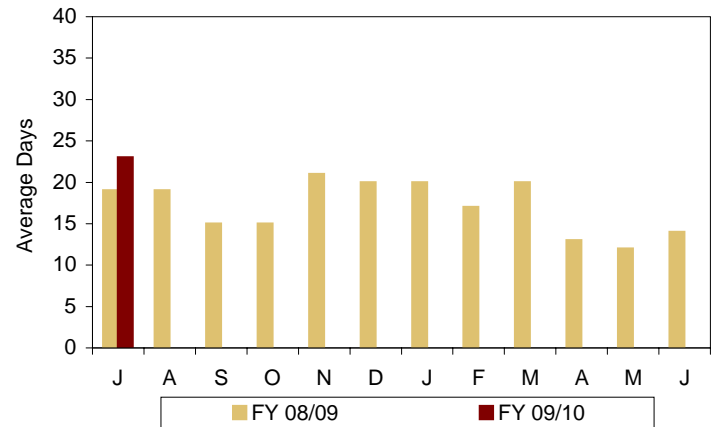
Residential Building Plans

Target: 30 days	YTD Average: 23
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Goal:
Meet plan review turnaround times - residential

Target:
30 days for 1st review

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



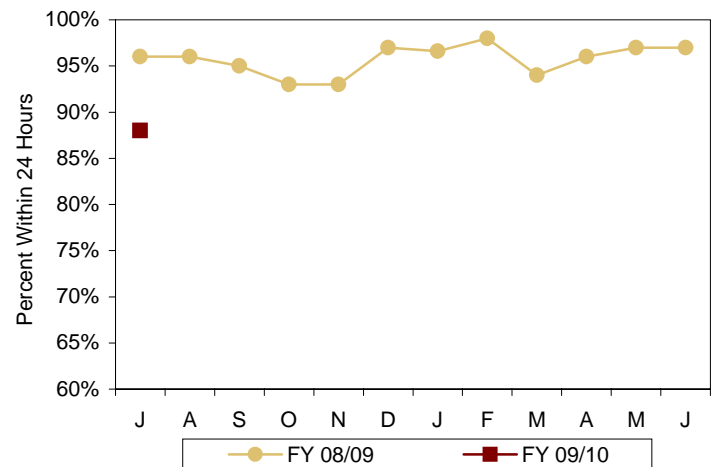
On Time Commercial Inspections

Target: 90%	YTD Percent: 88%
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Goal:
Minimize commercial inspection carryovers by completing inspections within target

Target:
90% conducted within 24 hours

Significance:
Indicates efficiency of inspection process and customer service.



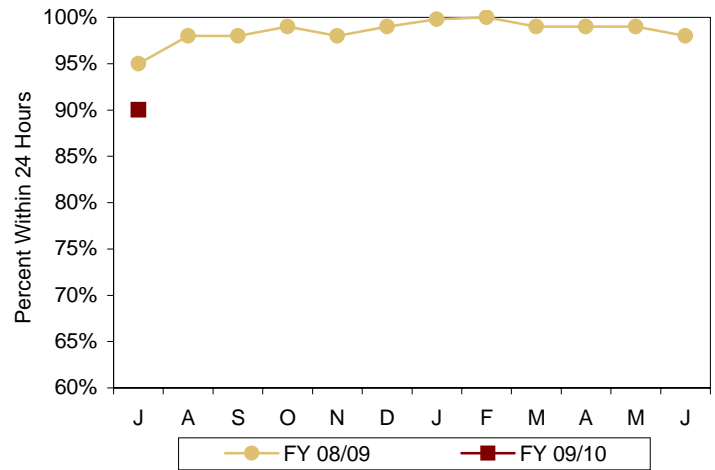
On Time Residential Inspections

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

Goal:
Minimize residential inspection carryovers by completing inspections within target

Target:
90% conducted within 24 hours

Significance:
Indicates efficiency of inspection process and customer service.



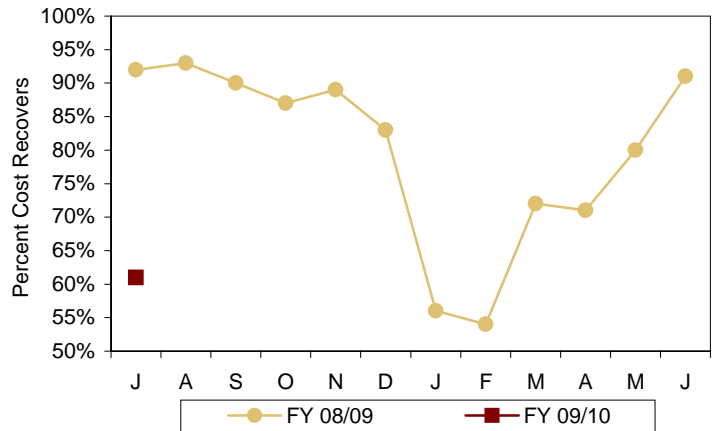
Cost Recovery

Target: 100% **YTD Percent: 61%**

Goal:
Meet cost recovery goal

Target:
100% cost recovery

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



Engineering & Architectural Services

Mission Statement

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

Key Services

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

Annual M/W/SBE Participation Goal

Target: 8.4%

YTD Percent: 5%

Goal:

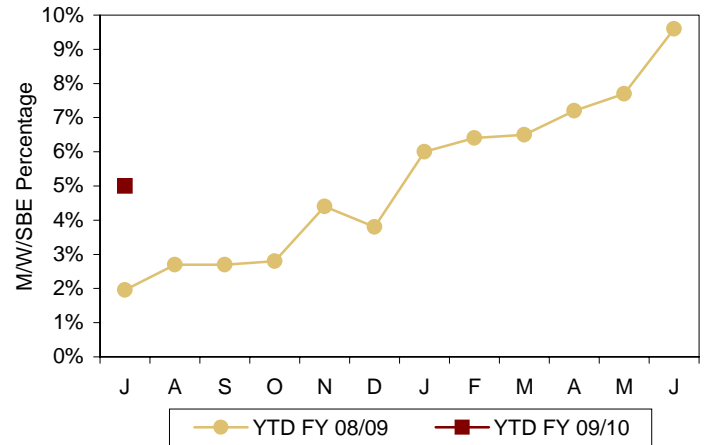
To ensure participation of M/W/SBE firms in CIP projects

Target:

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

Significance:

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



CIP Payment Turnaround Time

Target: 7 days

YTD Average: 6.5

Goal:

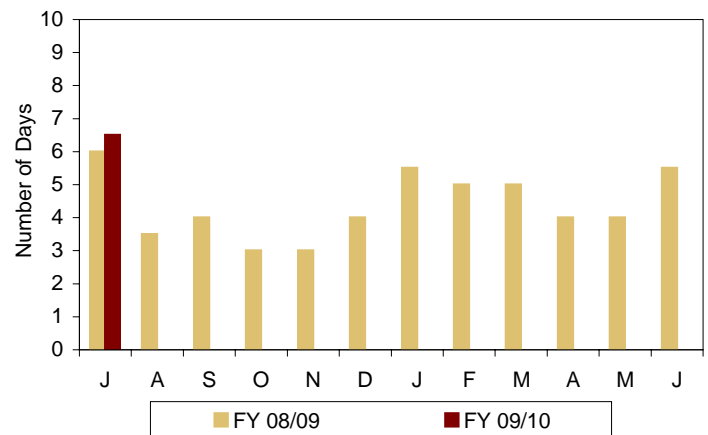
To ensure timely processing payments for CIP projects

Target:

Process CIP payments within 7 days of receipt

Significance:

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



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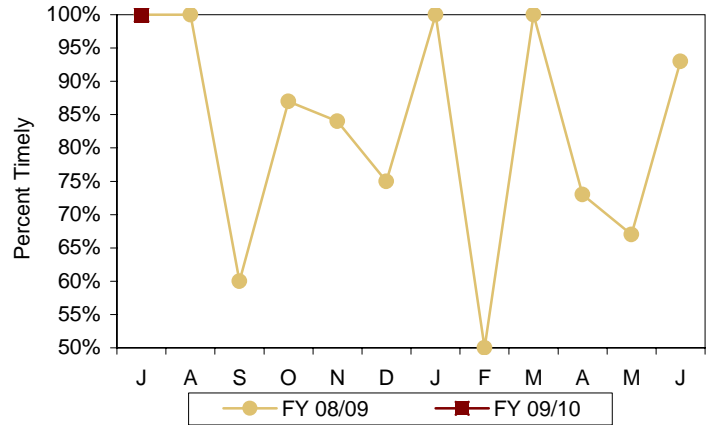
Customer Service Turnaround Times

Target: 90% **YTD Percent: 100%**

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

Target:
Process 90% of the contract procurement actions timely

Significance:
Measuring turnaround times for customer services ensures EAS is meeting our client department needs. Tracking of this measure starts from procurement advertisement to Council award. Timeliness for JOCs and Design Bid Build projects is 120 days and for CM@Risk, Design Build and Professional Services is 180 days.



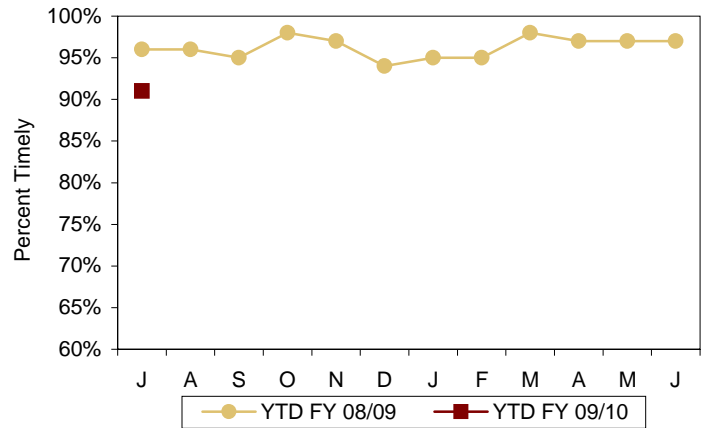
Plan Review Turnaround Times

Target: 90% **YTD Percent: 91%**

Goal:
To ensure timely utility plan reviews

Target:
Complete 90% of utility plan reviews within 10 working days

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



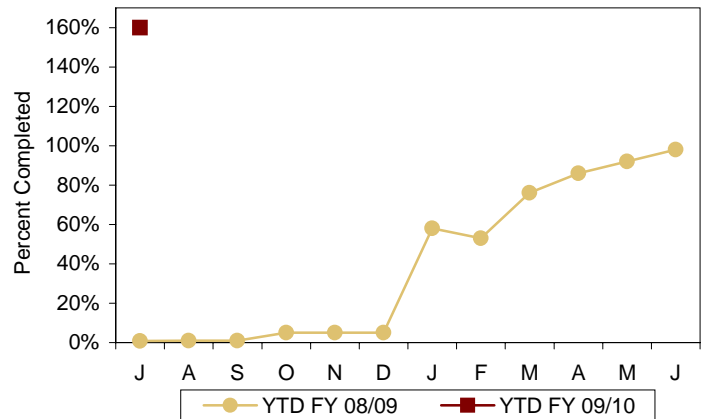
Percentage of Work Completed

Target: 90% **YTD Percent: 160%**

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

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

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



Environmental Programs

Mission Statement

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

Key Services

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

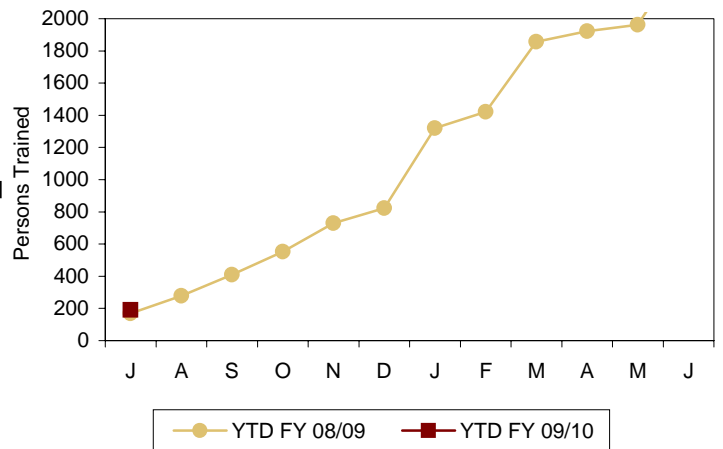
Training Completed

Target: 625 persons	YTD Total: 191
----------------------------	-----------------------

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

Target:
625 city employees and consultants

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



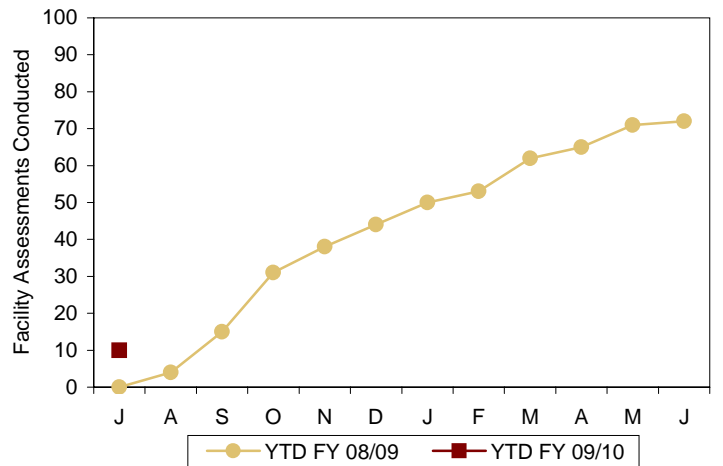
Environmental Facility Assessments

Target: 65 facilities	YTD Conducted: 10
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Goal:
Conduct facility assessments to facilitate compliance and identify pollution prevention opportunities

Target:
65 facilities

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



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P2 Assistance Opportunities

Target: 60 opportunities **YTD Assists: 13**

Goal:

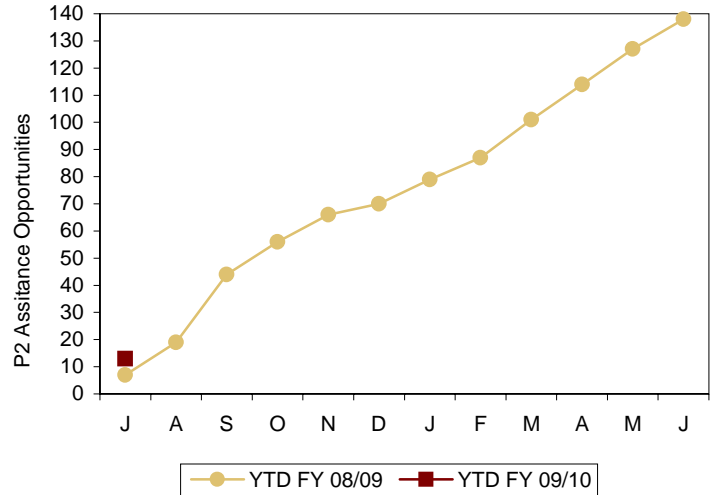
Provide innovative programs, tools and technical assistance visits to aid departments in achieving compliance and reducing environmental impacts

Target:

60 assistance opportunities

Significance:

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



Equal Opportunity

Mission Statement

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

Key Services

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

Minority, Woman and Disadvantaged Business Enterprises Certified

Target: 850 firms

Firms Certified: 706

Goal:

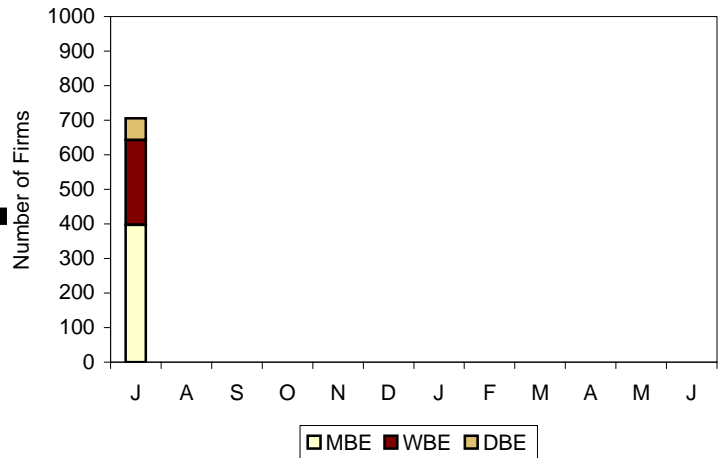
To certify M/W/D firms to conduct business with the city

Target:

Maintain 850 firms available in the certification database

Significance:

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



Small Business Enterprises Certified

Target: 650 firms

Firms Certified: 773

Goal:

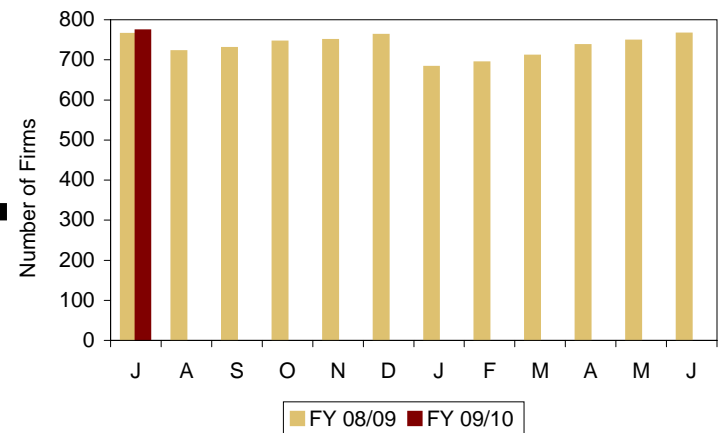
To certify SBEs to do business with the city

Target:

Maintain 650 firms available in the certification database

Significance:

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



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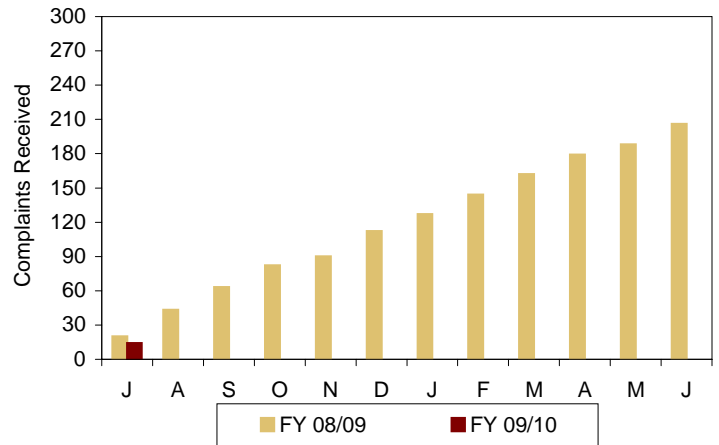
Discrimination Complaints Investigated

Target: 206 complaints	YTD Received: 14
-------------------------------	-------------------------

Goal:
Investigate discrimination complaints

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

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



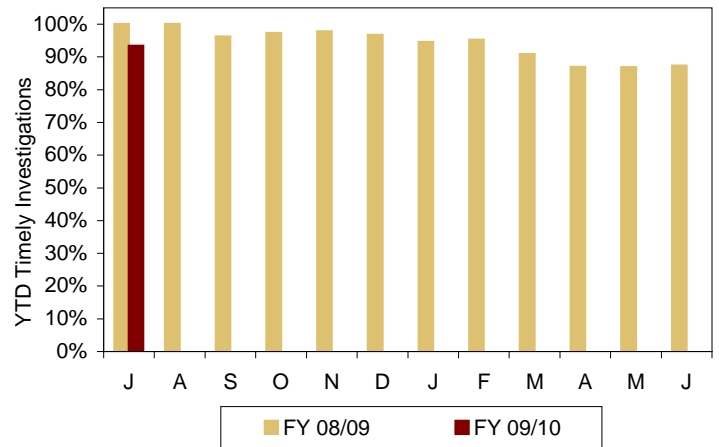
Discrimination Complaints Investigated Timely

Target: 80%	YTD Actual: 93%
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Goal:
Discrimination complaints investigated timely

Target:
80% of cases closed timely

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



Family Advocacy Center

Mission Statement

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

Key Services

Victim advocacy services, community outreach & education, professional development

Advocacy Services

Target: 95%

YTD Percent: 100%

Goal:

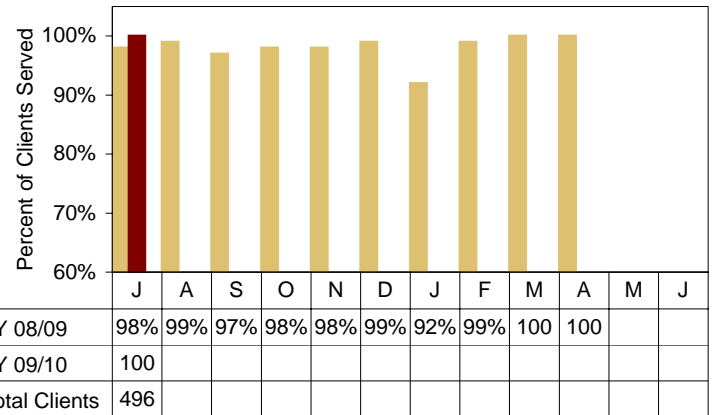
Provide every FAC client with victim advocacy services

Target:

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

Significance:

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



Customer Satisfaction

Target: 95%

YTD Average: 94%

Goal:

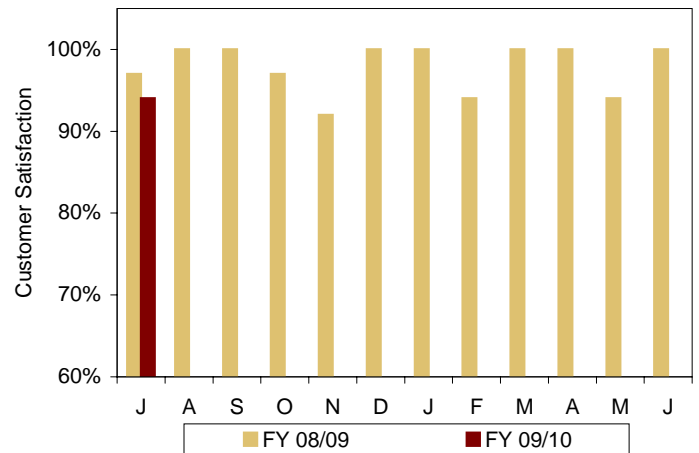
Assess customer satisfaction with FAC advocacy services

Target:

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

Significance:

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



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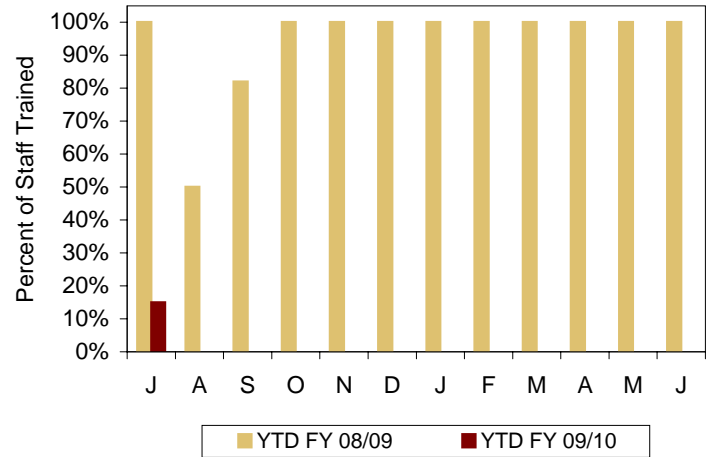
Staff Training

Target: 100%	YTD Actual: 15%
---------------------	------------------------

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

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

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



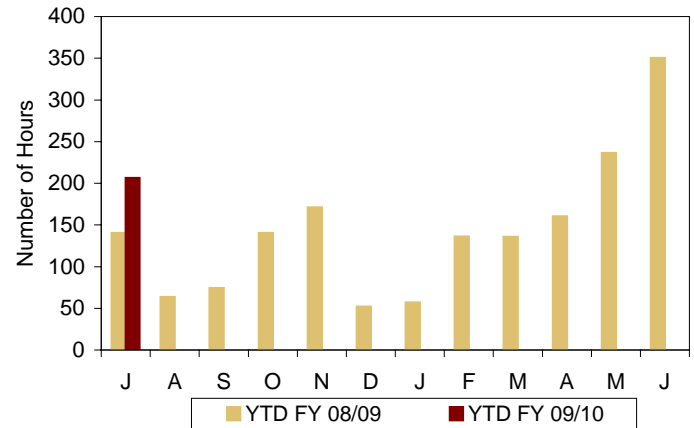
Intern Program

Target: 60 hours	YTD Average: 143
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Goal:
Maintain intern/volunteer program

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

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



Finance

Mission Statement

Stewardship, Integrity, Innovation in service to our customers

Key Services

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

Sales Tax & Franchise Fees Collected

Target: \$700 million

YTD Collected: \$ 53 million

Goal:

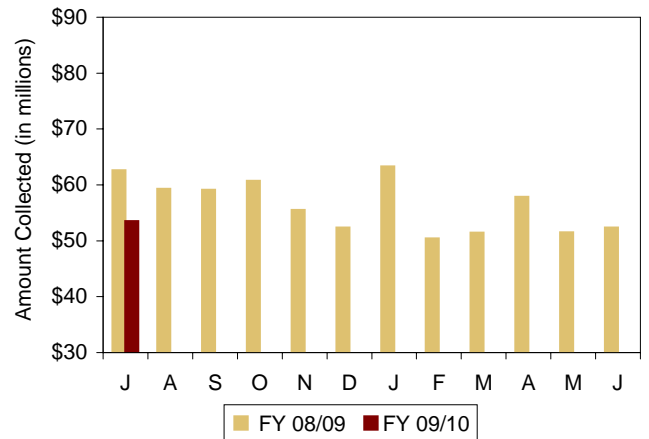
To account for sales tax and franchise fees and maximize revenue collections

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: 15 months

Goal:

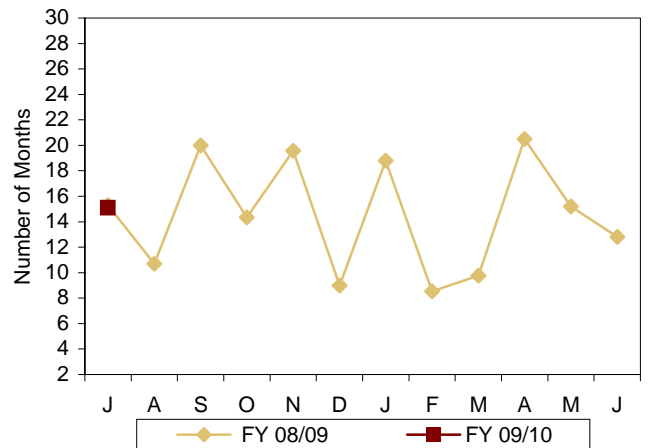
To maintain quality customer service by completing the property acquisition process in a timely manner

Target:

Average of 18 months or less

Significance:

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



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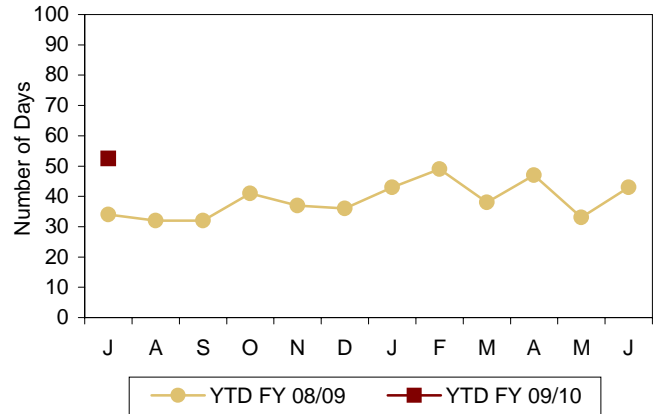
Property Damage Claims

Target: 60 days	YTD Average: 53 days
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Goal:
Timely processing of property damage claims

Target:
Average of 60 days or less

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



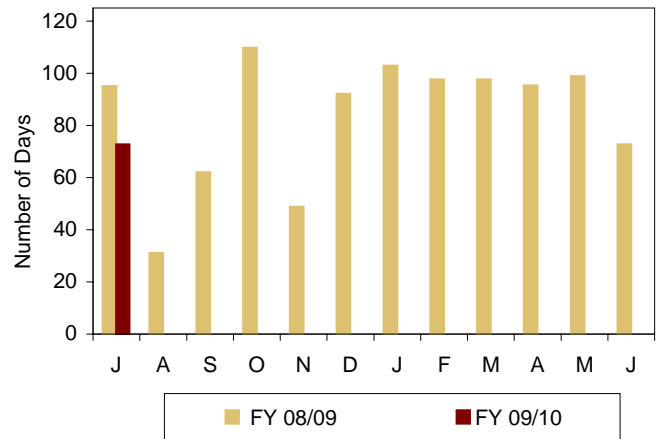
Average IFB Cycle Time

Target: 90 days	YTD Average: 73 days
------------------------	-----------------------------

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

Target:
Average of 90 days or less

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



Fire Department

Mission Statement

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

Key Services

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

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

Target: 90%

YTD Actual: 97%

Goal:

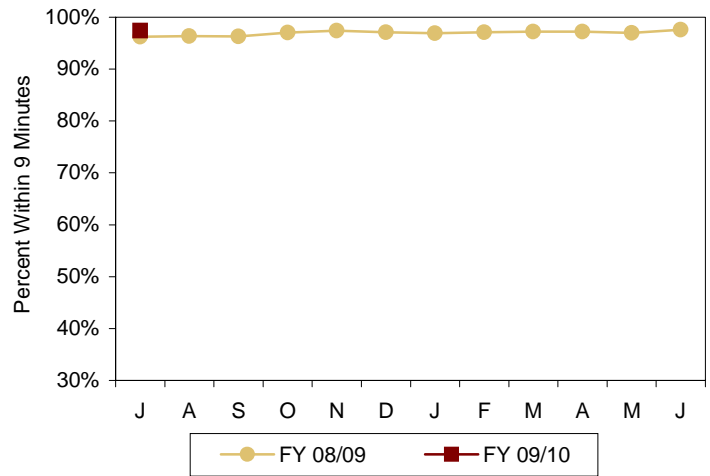
Respond to all calls for Emergency Medical Advanced Life

Target:

First Advanced Life Support unit on scene within 9 minutes or

Significance:

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



Time Ambulance is On Scene

Target: 90%

YTD Actual: 94%

Goal:

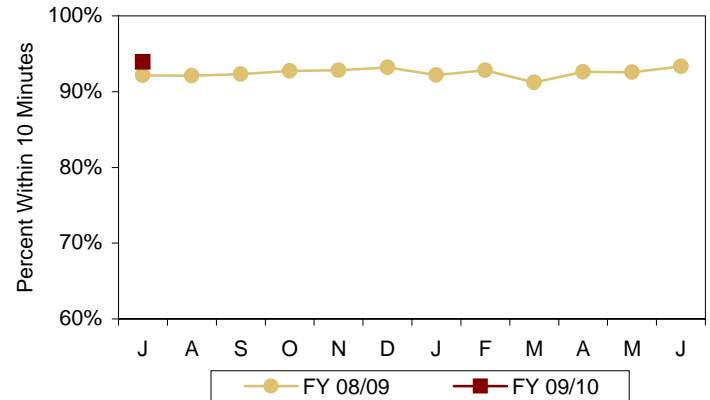
Provide an ambulance to all required emergency medical service calls within the time specified by Arizona State Law

Target:

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

Significance:

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



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New Construction Plans Reviewed

Target: 90%

YTD Actual: 94%

Goal:

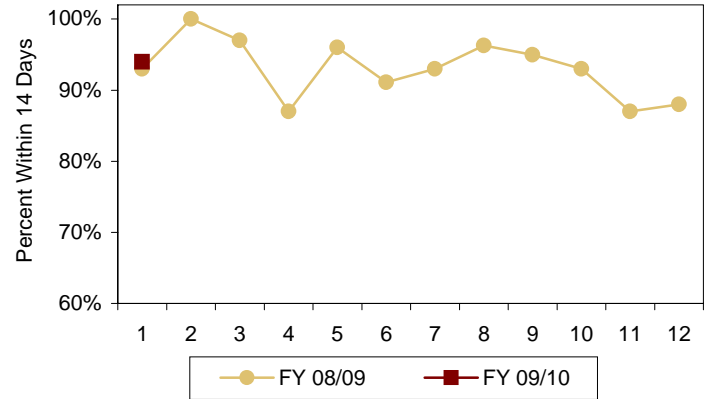
Complete review of submitted fire protection system plans in a timely and efficient manner

Target:

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

Significance:

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



New Construction Inspections Completed

Target: 90%

YTD Actual: 94%

Goal:

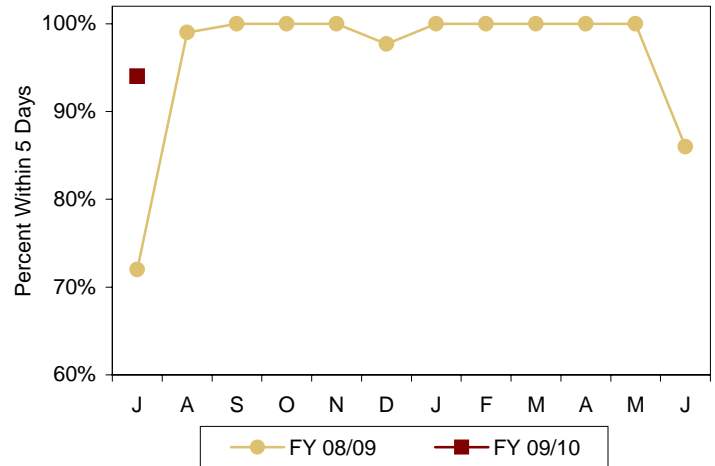
Complete inspections of new fire protection systems in a timely and efficient manner

Target:

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

Significance:

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



Public Education Requests Filled

Target: 90%

YTD Actual: 89%

Goal:

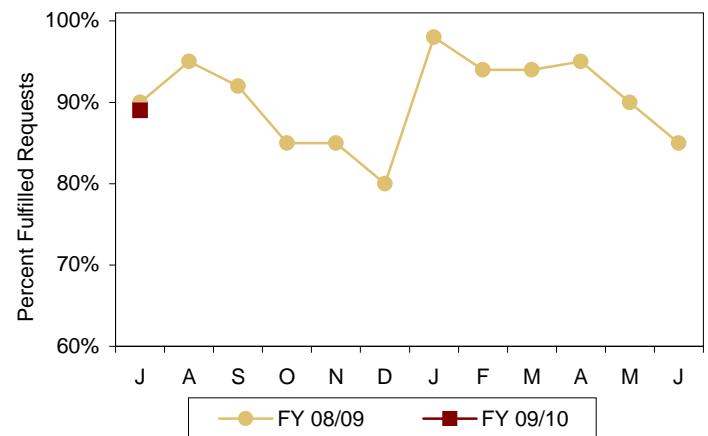
Provide resources for public fire and safety public education

Target:

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

Significance:

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



Ambulance Billing Fees Collected

Target: 90%

YTD Average: 79%

Goal:

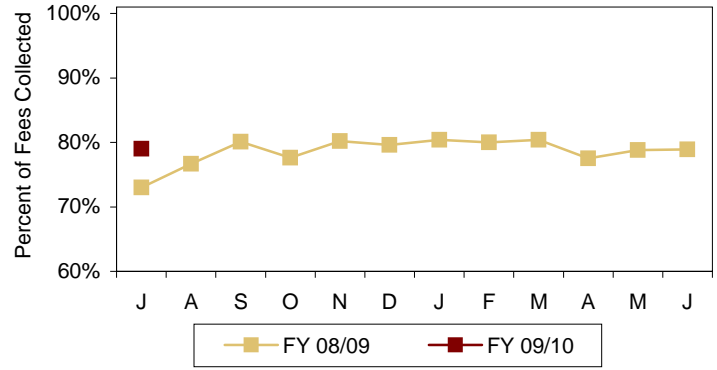
Collect ambulance transportation fees at a rate that meets city requirements

Target:

Collect 73% of all eligible ambulance billing fees

Significance:

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



Historic Preservation

Mission Statement

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

Key Services

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

Certificates of No Effect Approved

Target: 75%

YTD Approved: 91%

Goal:

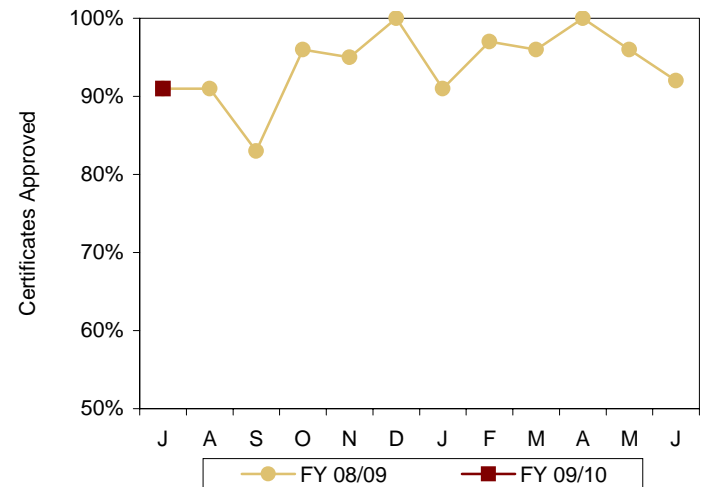
To improve customer satisfaction by expediting Design Review through increased use of Certificates of No Effect

Target:

75% of all approved should be Certificates of No Effect

Significance:

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



Private Leverage of Bond Funds

Target: \$2.00

YTD Amount: \$1.04

Goal:

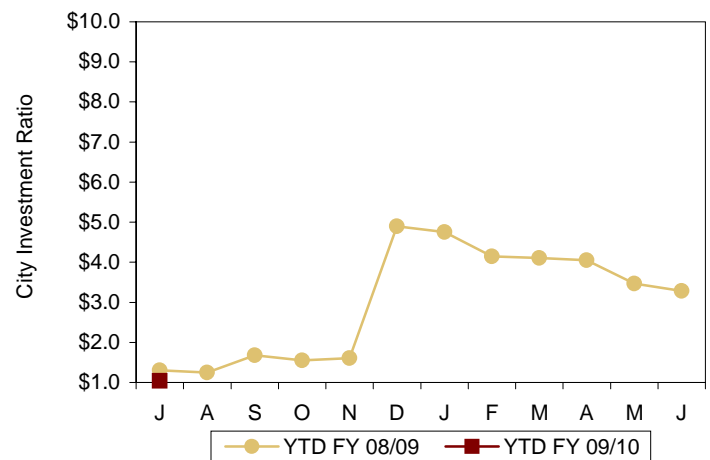
To maximize bond funds by increasing private fund match for city-assisted projects

Target:

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

Significance:

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



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Number of Compliance Reviews Completed

Target: 540 reviews

YTD Reviews: 106

Goal:

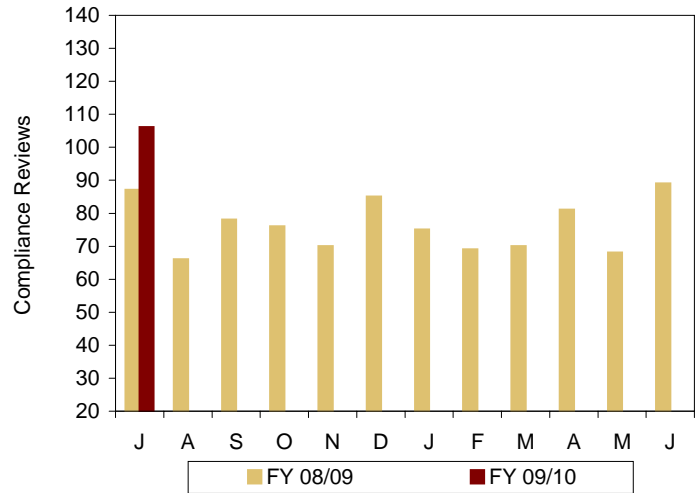
To streamline federal historic preservation approvals to keep city capital projects on schedule

Target:

540 reviews annually

Significance:

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



Housing Department

Mission Statement

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

Key Services

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

Public Housing Occupancy Rate

Target: 98%

YTD Percent: 98%

Goal:

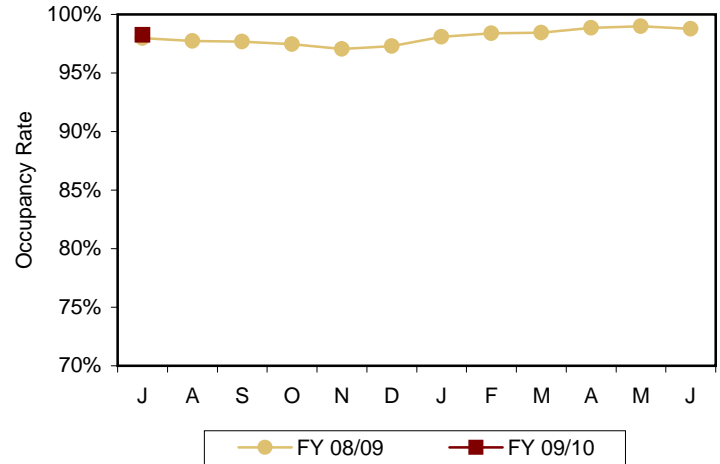
To maximize public housing resources by placing eligible persons into available housing

Target:

98% or greater occupancy rate

Significance:

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



Section 8 Vouchers Under Lease

Target: 95%

YTD Percent: 96%

Goal:

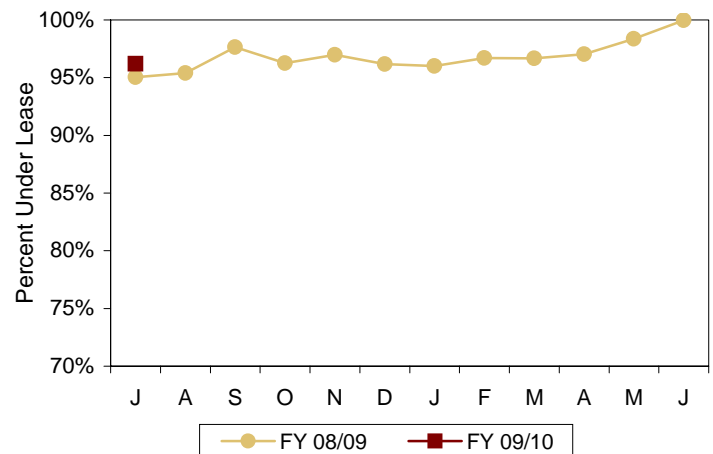
To maximize Section 8 Housing Choice Voucher and VASH resources by placing eligible persons into available housing

Target:

95% vouchers under lease or maximum allowed by funding

Significance:

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



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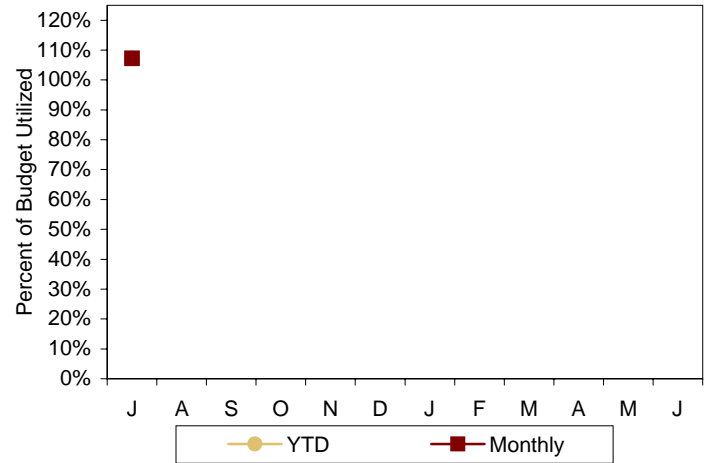
Section 8 Budget Authority Utilized

Target: 95% **YTD Utilized: 107%**

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

Target:
95% or greater Section 8 budget utilized

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



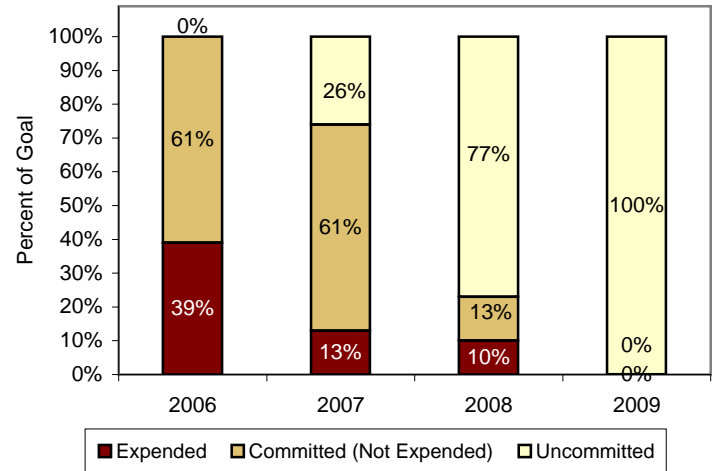
Public Housing Capital Funds Utilized

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

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

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

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



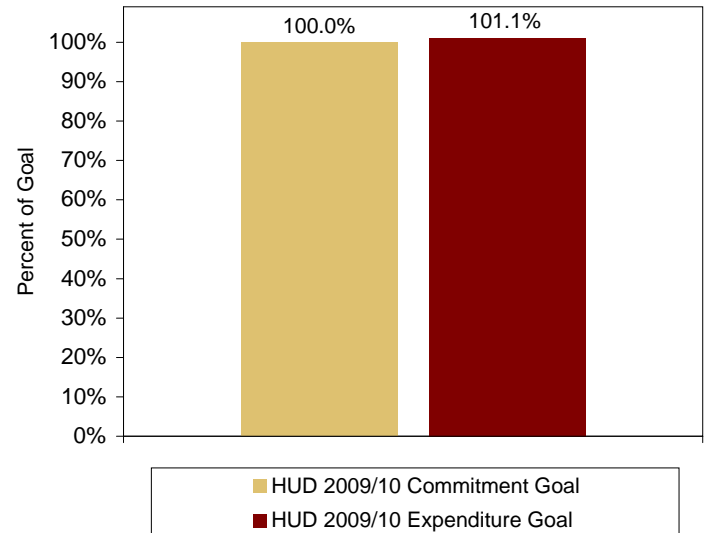
HOME Funds Utilized

Target: 100% / 100% **YTD Utilization: 100% / 101%**

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

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

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



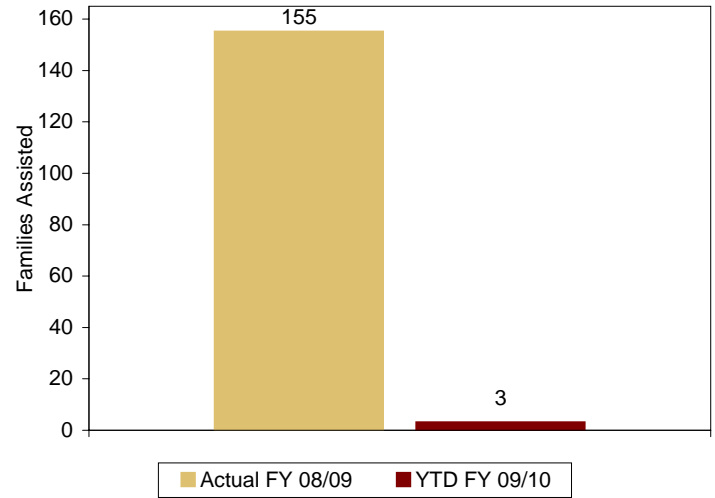
Families Using Homebuyer Assistance Programs

Target: 200 families **YTD Actual: 3**

Goal:
To preserve and increase housing opportunities through homeownership assistance

Target:
200 families assisted

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



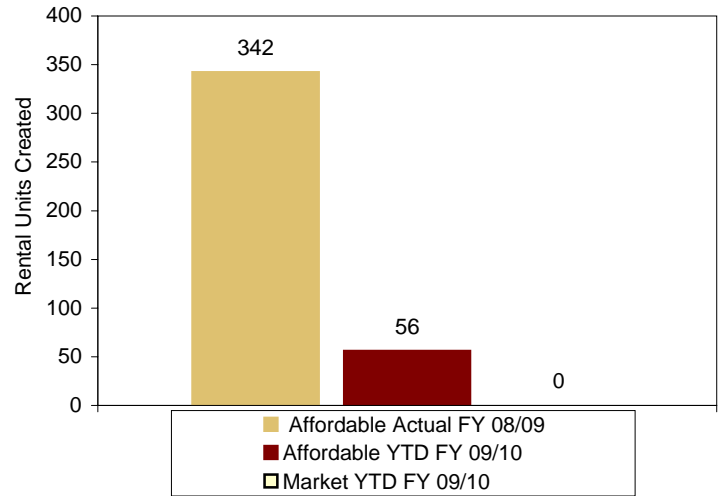
Affordable Rental Units Created

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

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

Target:
670 affordable rental units

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



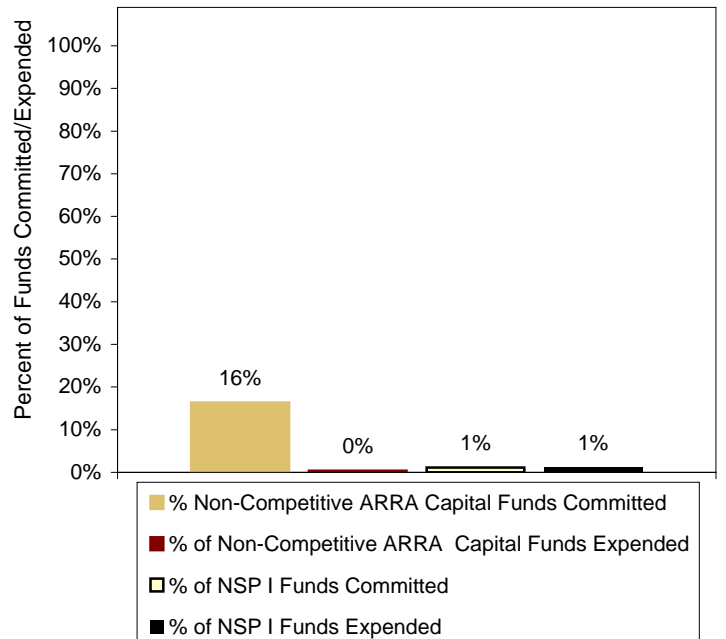
Commitment and Expenditure of Stimulus Funds

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

Goal:
To maximize available federal stimulus funds to maintain and

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

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



Human Services

Mission Statement

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

Key Services

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

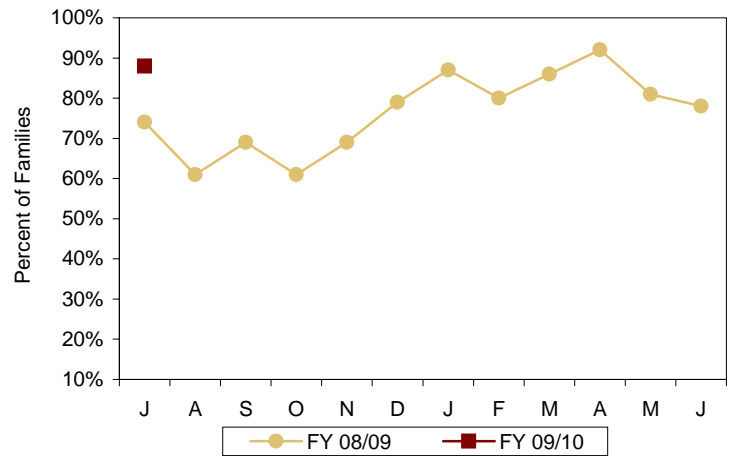
Housing Stabilization for Homeless Families

Target: 60%	YTD Percent: 88%
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Goal:
Move families at the Watkins Overflow Shelter into permanent housing

Target:
60% of families into permanent housing

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



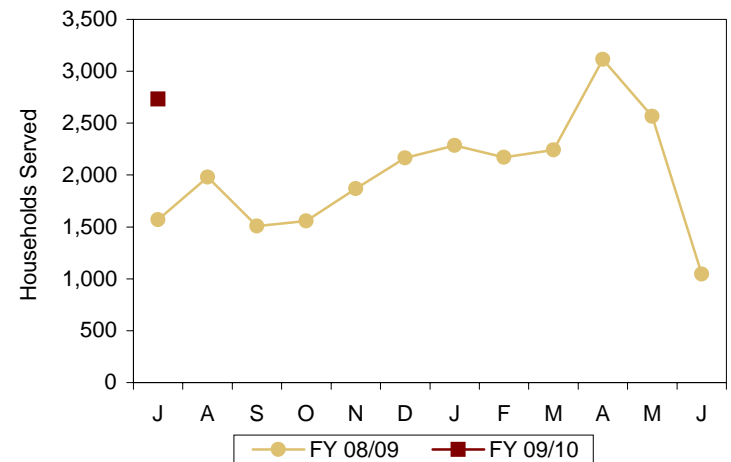
Number of Services Provided

Target: 19,000 services	YTD Served: 2,732
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Goal:
Provide emergency assistance to families in need at family service centers

Target:
19,000 services

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



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Percentage of School Attendance

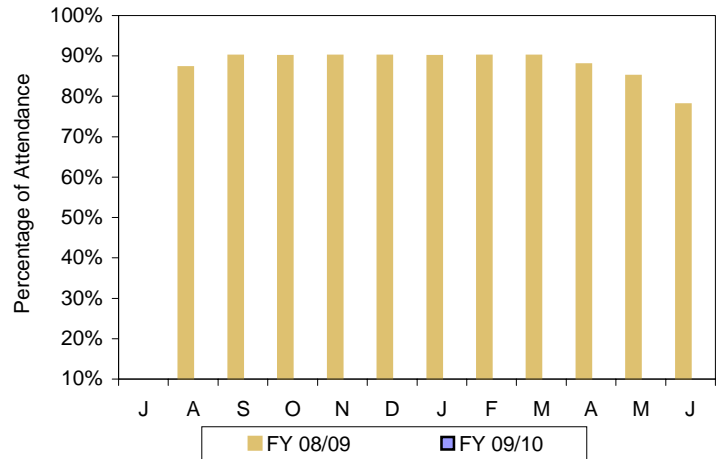
Target: 85%

YTD Percent: N/A

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

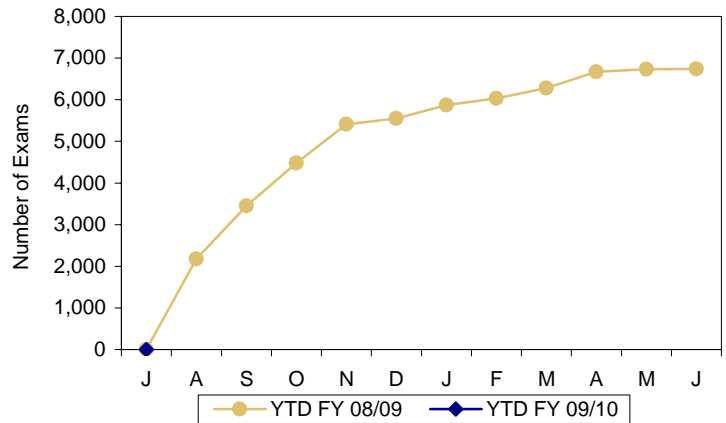
Target: 7,000 exams

YTD Exams: N/A

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

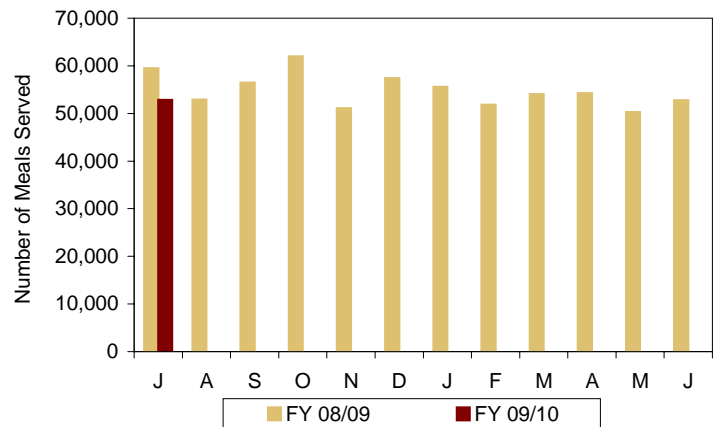
Target: 600,000

YTD Served: 52,790

Goal:
Provide nutrition services to seniors

Target:
600,000 meals served

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



Number of Reserve-A-Ride Trips

Target: 249,100

YTD Actual: 19,651

Goal:

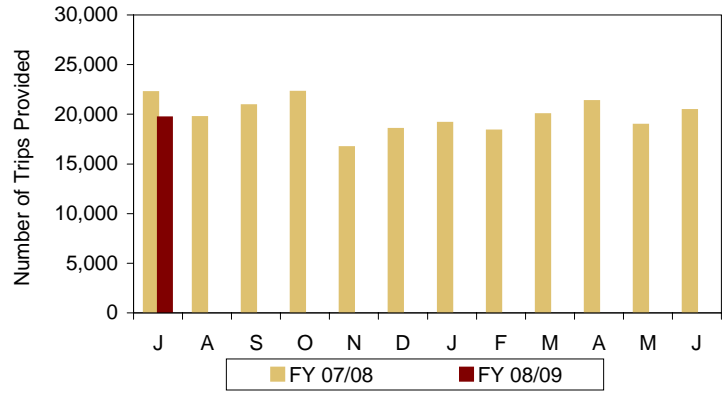
Provide transportation services for seniors

Target:

249,100 trips provided

Significance:

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



Information Technology Services

Mission Statement

Connecting Phoenix to Information

Key Services

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

Enterprise Business Systems Availability

Target: 95%

YTD Actual: 100.00%

Goal:

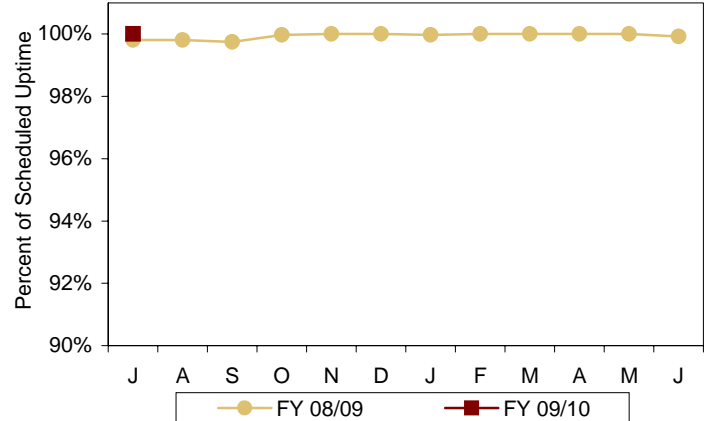
To ensure critical systems are available for staff to perform their jobs and for the public to access information

Target:

95% of scheduled uptime

Significance:

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



Enterprise Network Availability

Target: 95%

YTD Actual: 100.00%

Goal:

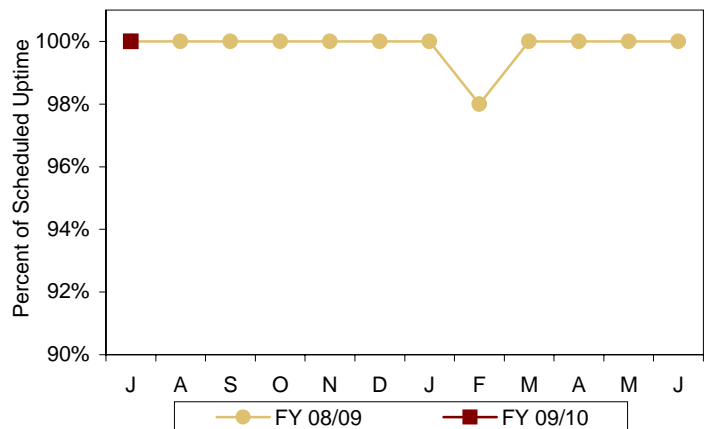
To ensure critical infrastructure is available for staff to perform their jobs and for the public to access information

Target:

95% of scheduled uptime

Significance:

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



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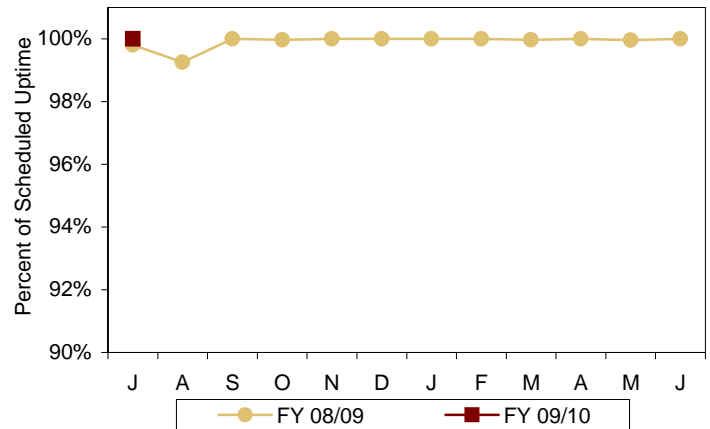
Radio Systems Availability

Target: 95%	YTD Actual: 100.00%
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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.



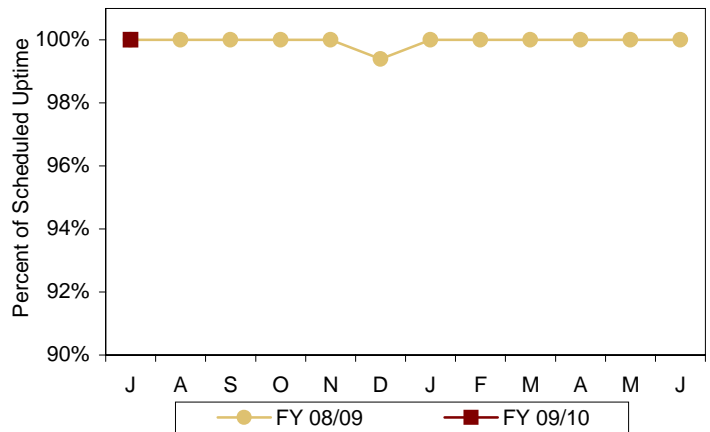
phoenix.gov Availability

Target: 95%	YTD Actual: 100.00%
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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.



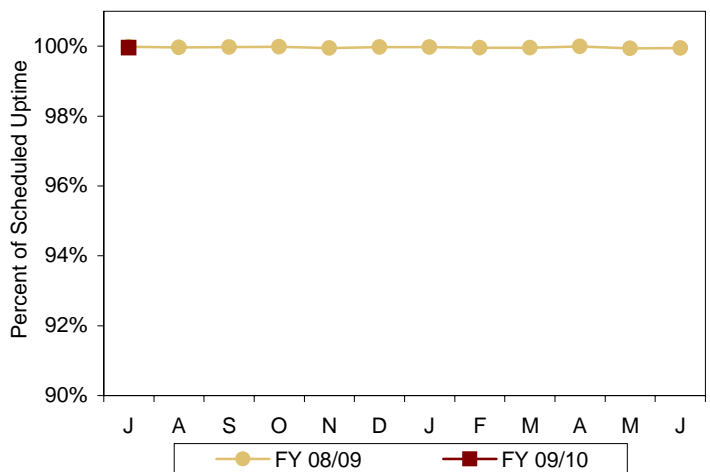
Telephone Systems Availability

Target: 95%	YTD Actual: 99.96%
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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.



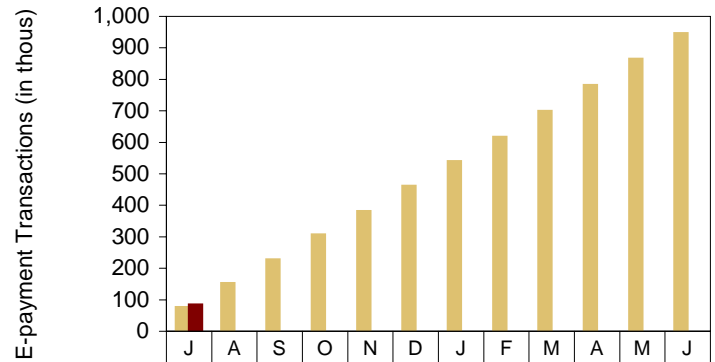
E-Payment Services

Target: 800,000 **YTD Actual: 84,000**

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

Target:
800,000 E-payments transactions processed annually

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



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

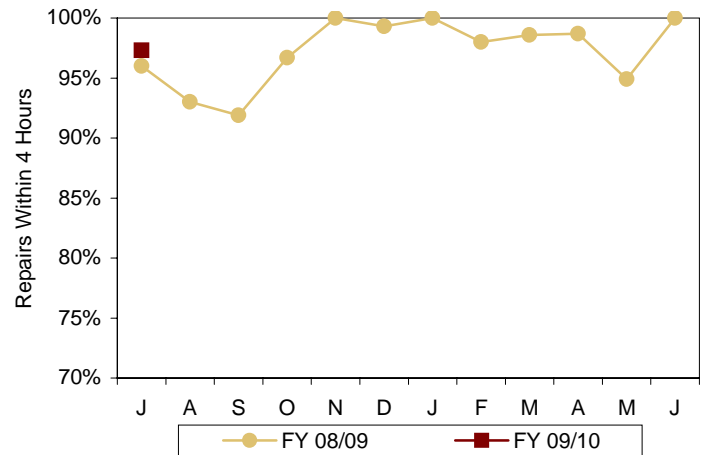
Wireless/Radio Communication Equipment Repairs

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

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

Target:
4 hour repairs 90% of the time

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



Law Department

Mission Statement

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

Key Services

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

Criminal Case Review

Target: 95%

YTD Average: 99.4%

Goal:

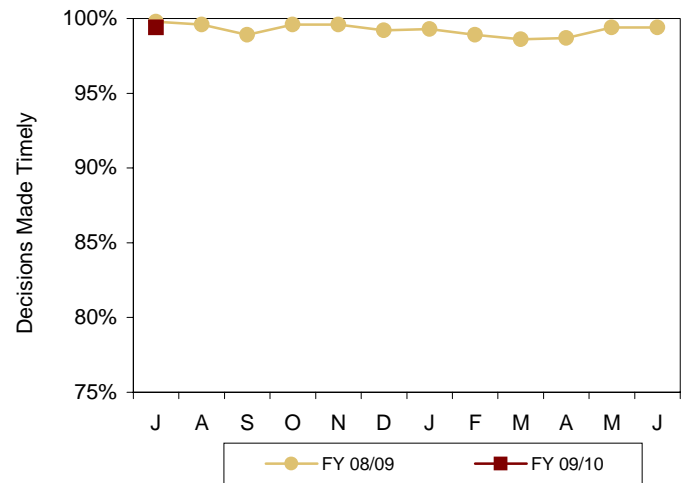
Determine the charges to be filed on criminal cases within 7 days of departmental report (DR) being received

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: 94.0%

Goal:

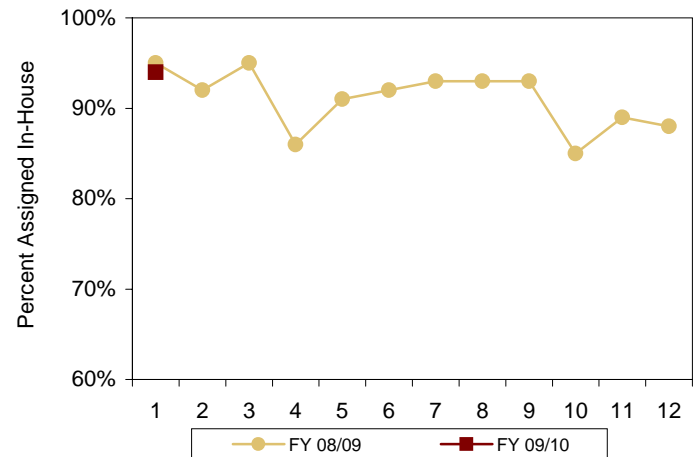
Assign cases/lawsuits to internal staff whenever possible

Target:

To assign 80% of lawsuits to in-house attorneys

Significance:

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



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Court Escorts

Target: 10

YTD Average: 15.63

Goal:

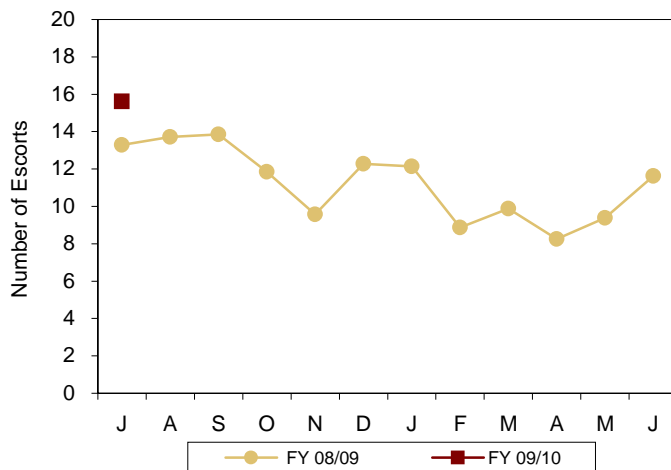
Provide effective services to crime victims

Target:

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

Significance:

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



Contracts Prepared / Reviewed

Target: 7

YTD Average: 13.27

Goal:

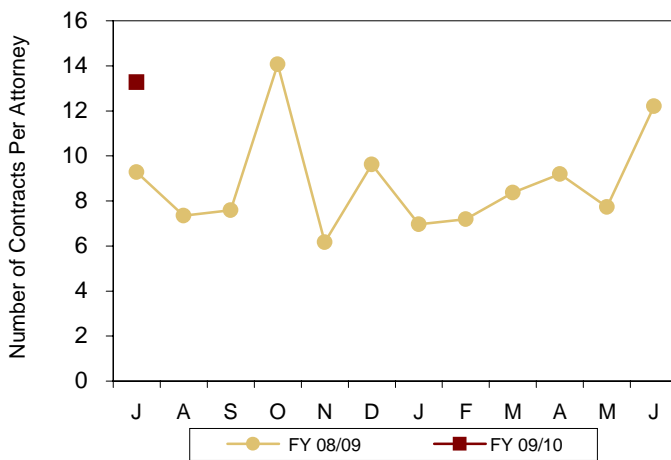
Prepare and/or review city contracts in an effective/efficient manner

Target:

Average of 7 contracts per attorney per month

Significance:

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



Ordinances / Resolutions Prepared / Reviewed

Target: 3

YTD Average: 5.50

Goal:

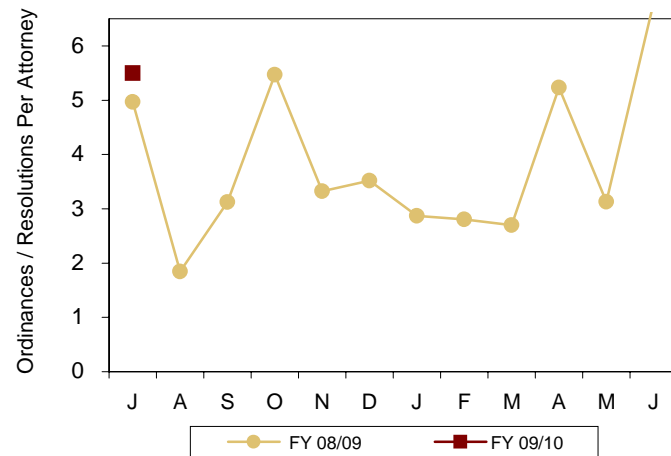
Prepare and/or review city ordinances/ resolutions in an effective/efficient manner

Target:

Average 3 ordinances/ resolutions per attorney per month

Significance:

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



Library

Mission Statement

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

Key Services

Provide information resources and works of the imagination

Early Literacy Program Attendance

Target: 62,000

YTD Actual: 6,594

Goal:

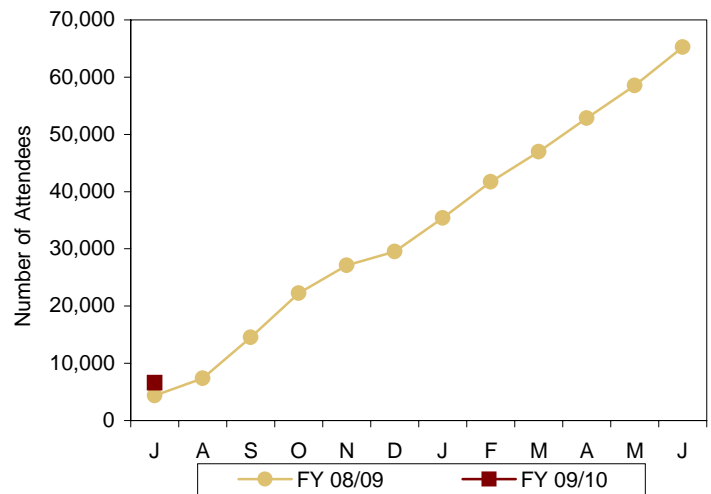
To partner with parents and caregivers to encourage the development of skills that lead to children's reading success

Target:

62,000 participants

Significance:

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



Customer Satisfaction with Workforce Readiness Programs

Target: 90%

YTD Percent: 93%

Goal:

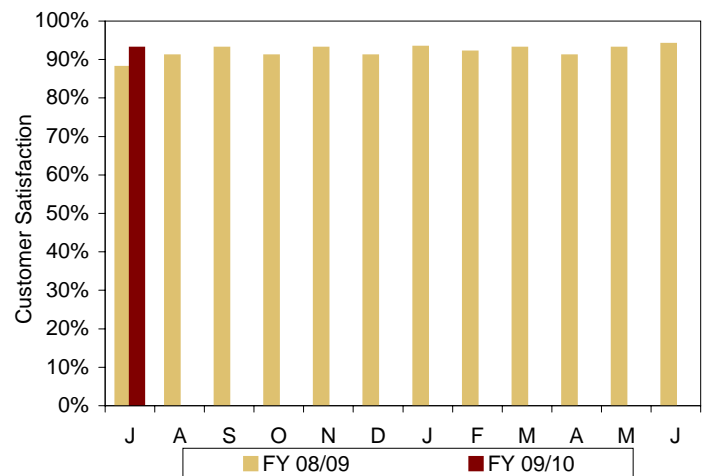
To provide customers with programs and services that enable them to acquire and enhance job skills

Target:

90% satisfaction rate

Significance:

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



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Visitor Count Per Public Service Hour

Target: 1,700

YTD Average: 1,920

Goal:

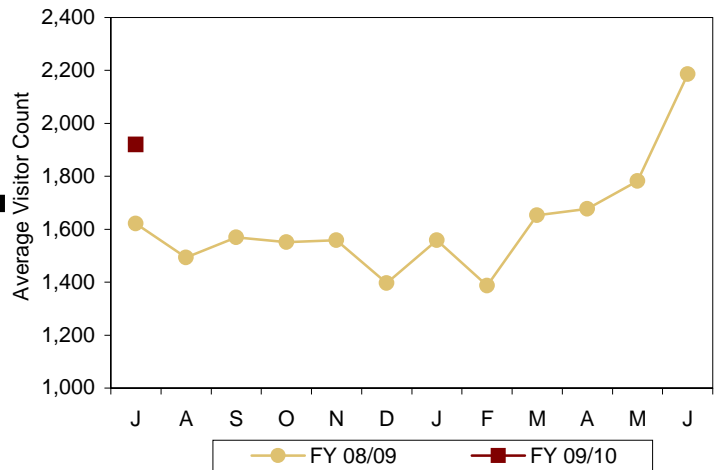
To provide customers with library facilities that meet their needs

Target:

1,700 average total visitor count per public service hour

Significance:

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



Library's Home Page "Hits"

Target: 30 million

YTD (in millions): 2.66

Goal:

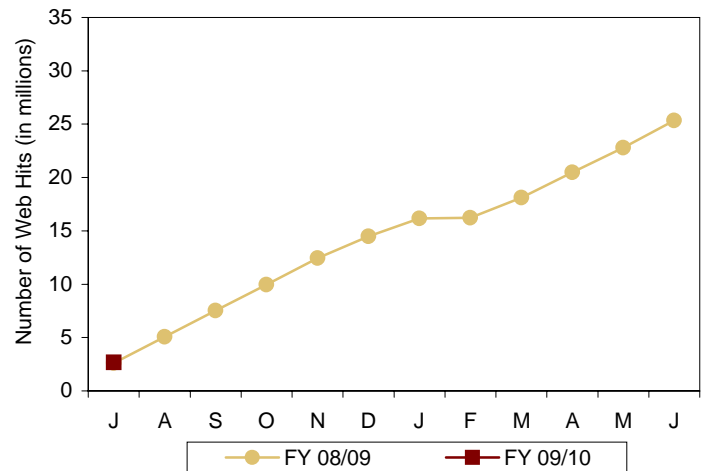
To provide customers with access to information resources through the Library's website

Target:

30 million hits

Significance:

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



Library Material Circulation

Target: 14 million

YTD (in millions): 1.47

Goal:

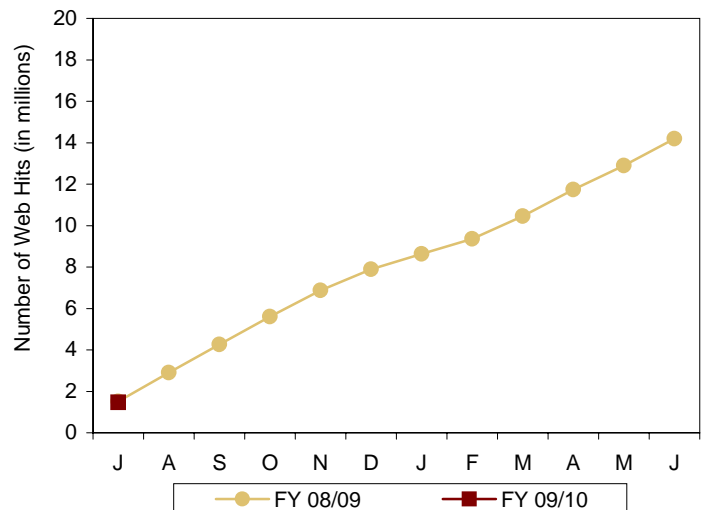
To provide customers with access to information resources at locations throughout the city

Target:

14 million circulation

Significance:

Circulation shows customer usage of Library materials.



Municipal Court

Mission Statement

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

Key Services

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

Caseload Clearance Rate

Target: 100%

YTD Rate: 98%

Goal:

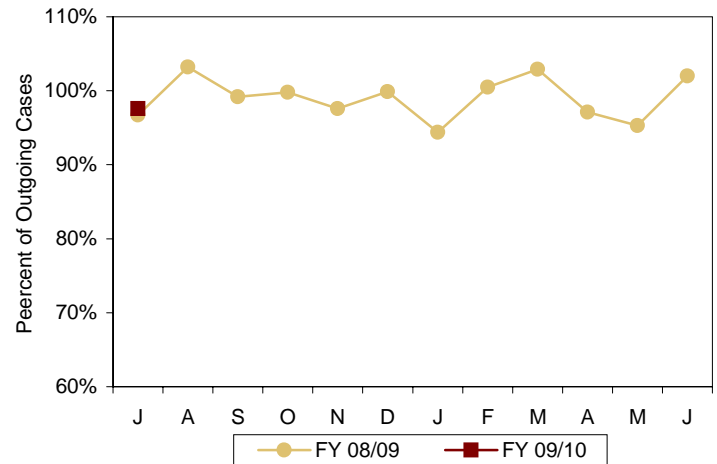
Ensure the percentage of outgoing cases is equal to the percent of incoming cases

Target:

100% of outgoing cases compared to incoming cases

Significance:

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



Time to Disposition

Target: 98%

YTD Percent: 97%

Goal:

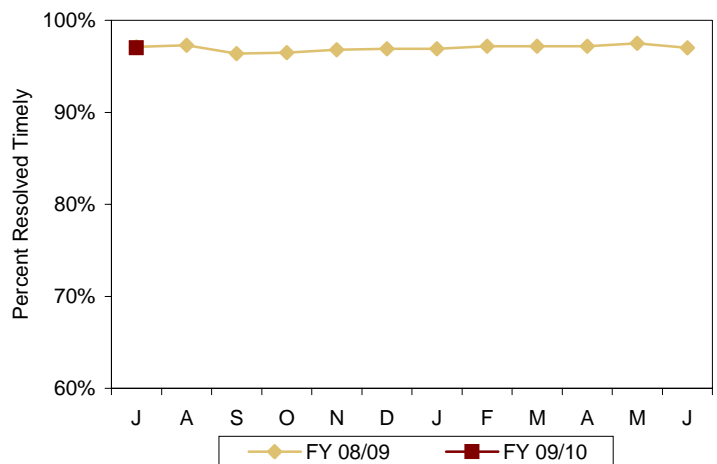
Ensure the percentage of cases are resolved within 180 days from case filing

Target:

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

Significance:

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



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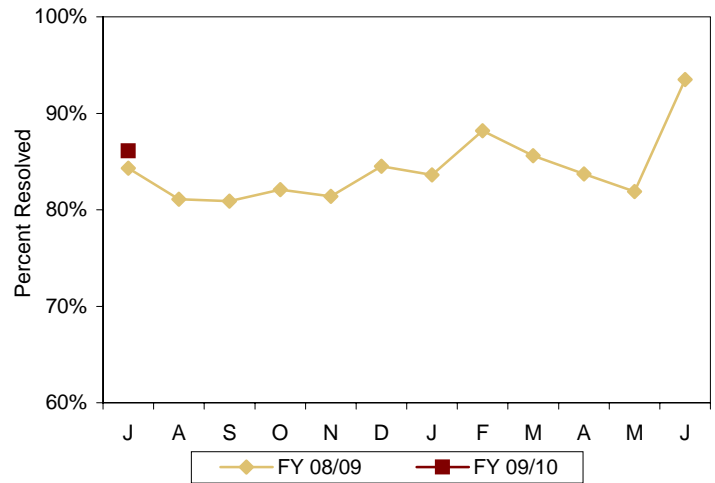
Trial Date of Certainty

Target: 85% **YTD Percent: 86%**

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

Target:
85% resolved at first trial setting

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



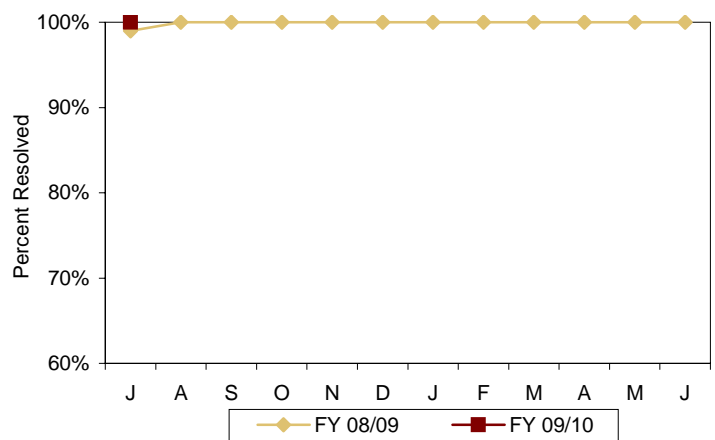
Reliability and Integrity of Case Files

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

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

Target:
100% accuracy

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



Neighborhood Services

Mission Statement

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

Key Services

Neighborhood preservation, coordination, revitalization, and community development

Units Rehabilitated

Target: 1,000 units

YTD Units: 55

Goal:

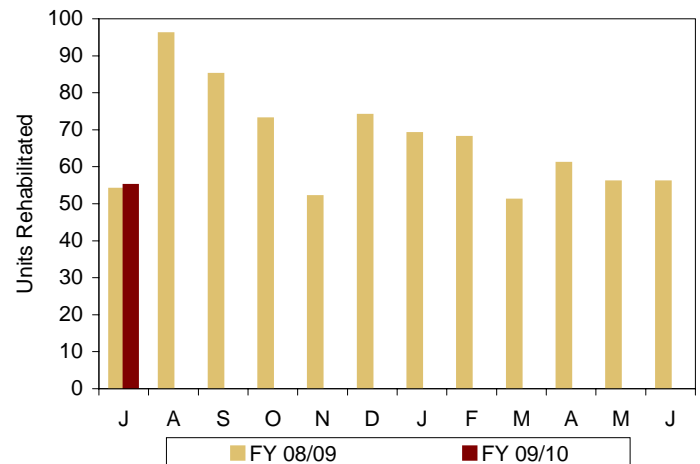
Improve the physical condition of Phoenix neighborhoods by rehabilitating homes of low-mod income homeowners

Target:

Improve 1,000 units

Significance:

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



Graffiti Sites Removed

Target: 90,000 sites

YTD Removed: 5,529

Goal:

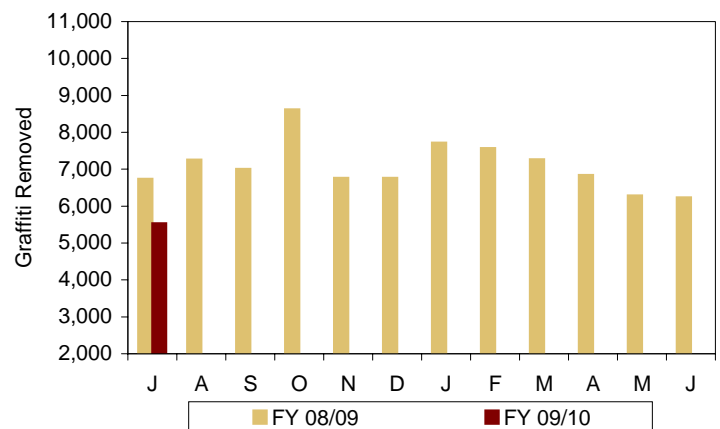
Reduce blight in Phoenix neighborhoods through graffiti removal

Target:

Remove 90,000 sites

Significance:

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



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Code Enforcement Cases Resolved Voluntarily

Target: 83%

YTD Percent: 85%

Goal:

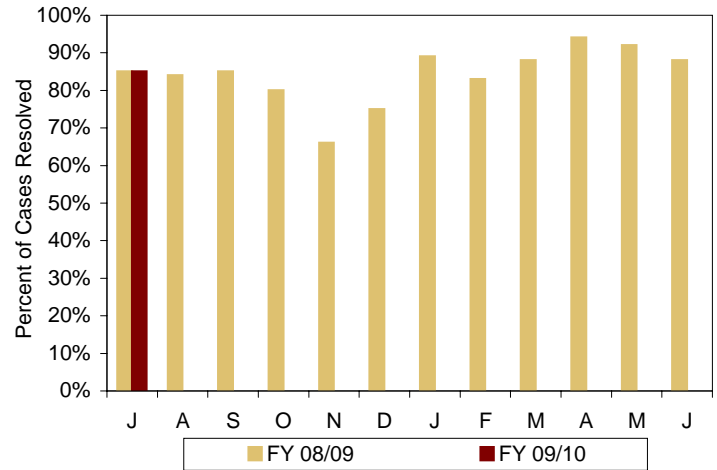
Achieve voluntary compliance at all properties reported with code violations

Target:

83% or above

Significance:

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



Code Enforcement Case Cycle Time

Target: 53 days

YTD Average: 51

Goal:

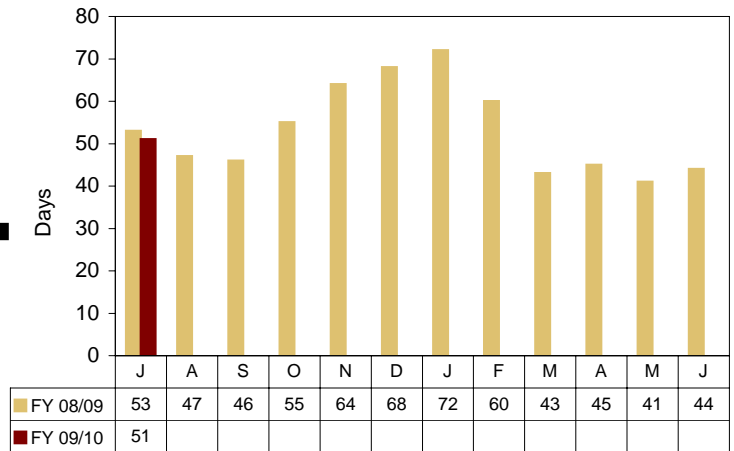
Achieve timely compliance at all properties reported with code violations

Target:

53 days or below average cycle time

Significance:

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



Residents Trained and Educated

Target: 3,500 residents

YTD Residents: 242

Goal:

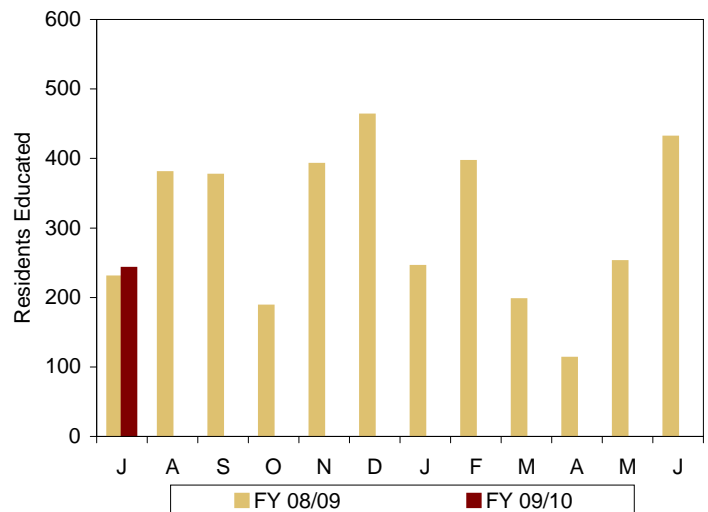
Train and educate residents with techniques and strategies to preserve and improve the health of Phoenix neighborhoods

Target:

3,500 residents trained

Significance:

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



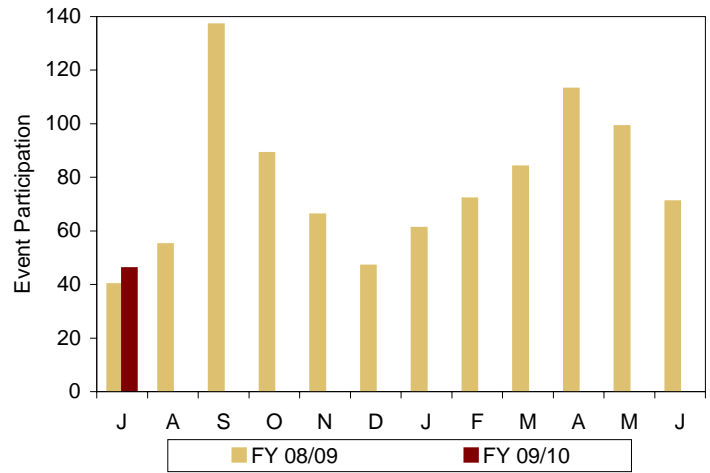
Participation in Outreach Events

Target: 1,000 events **YTD Actual: 46**

Goal:
Actively provide outreach at community based events

Target:
Participate in 1,000 outreach events

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



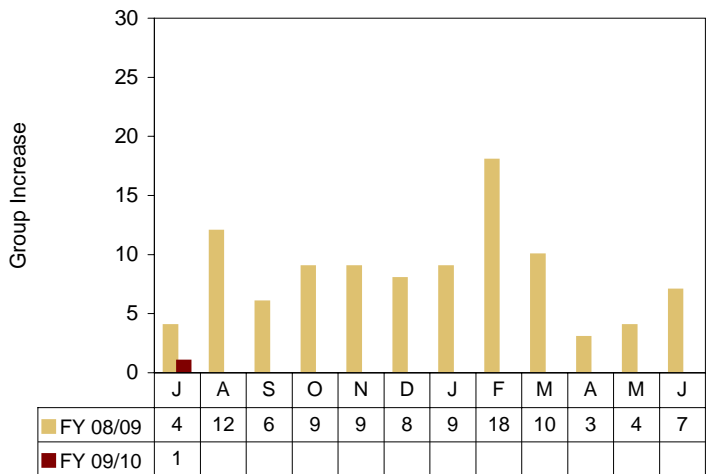
Organized & Listed Youth and Neighborhood Groups

Target: 100 **YTD Actual: 1**

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

Target:
100 new organized groups listed

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



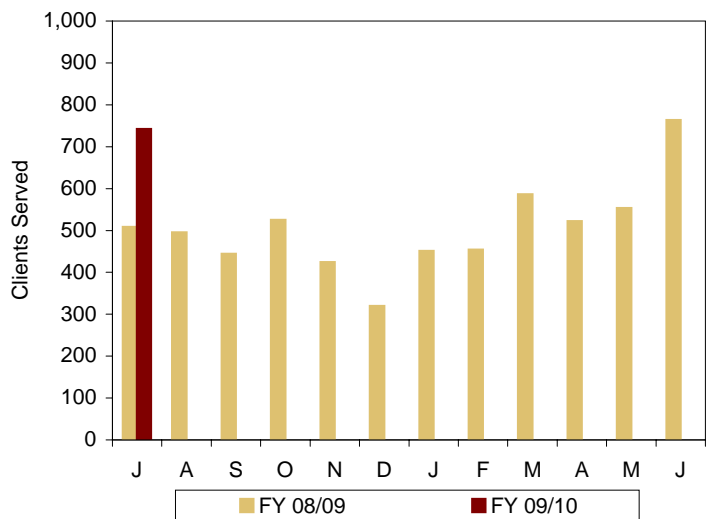
Landlord Tenant Clients Served

Target: 6,300 served **YTD Served: 742**

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

Target:
6,300 clients served

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



Parks & Recreation

Mission Statement

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

Key Services

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

Construction Projects

Target: 75%

YTD Complete: 0%

Goal:

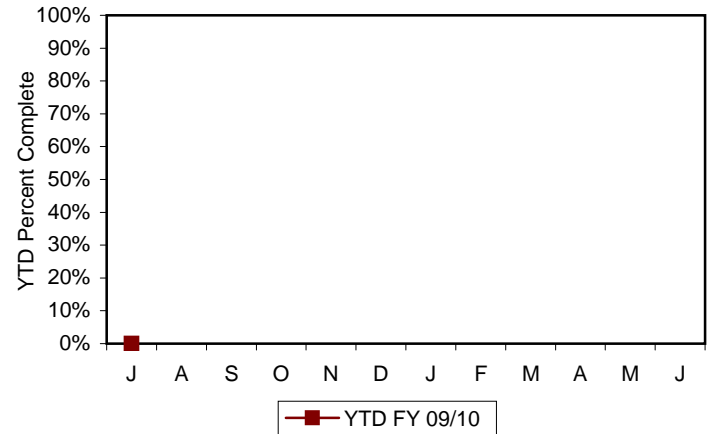
To complete construction projects scheduled for the fiscal year

Target:

75% or more of projects planned

Significance:

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



Maintenance Standards

Target: 80%

YTD Percent: 89%

Goal:

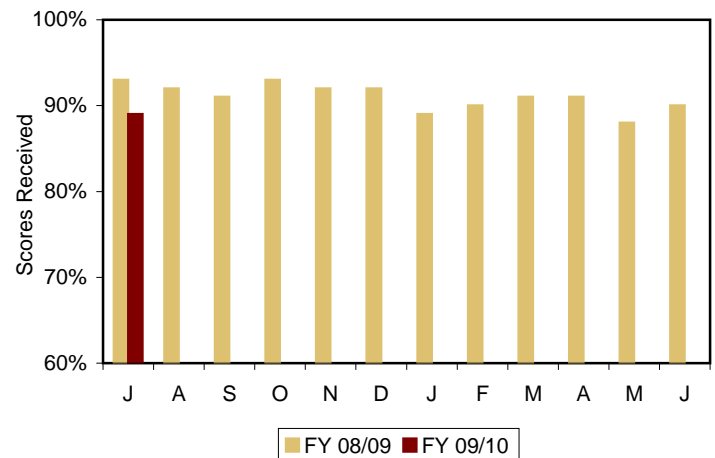
To maintain safety at park locations and facilities

Target:

Score of 80% or greater

Significance:

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



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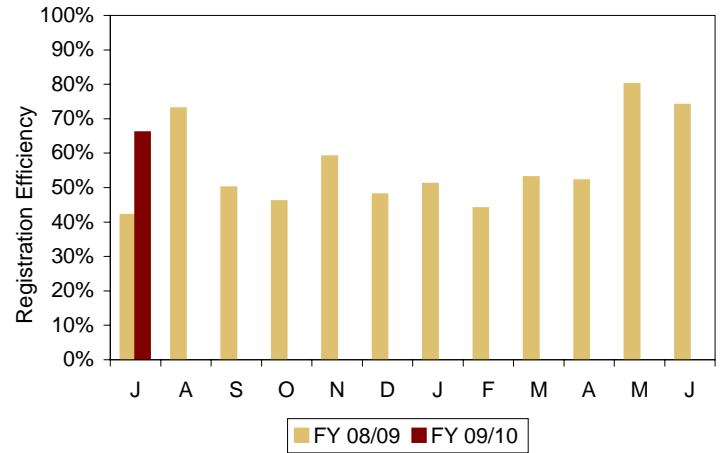
Program Registration Efficiency

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

Goal:
To maximize registration for non-team sport programs

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

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



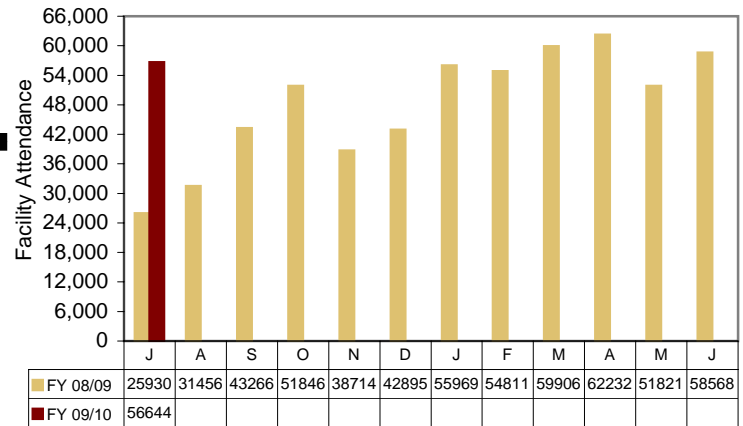
Recreation Facility Attendance

Target: 450,000 **YTD Total: 56,644**

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.



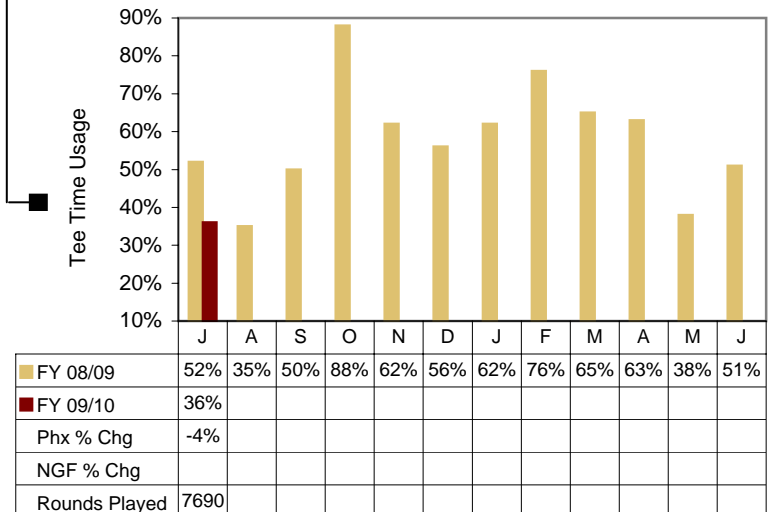
Golf Rounds

Target: 60% **YTD Actual: 36%**

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.



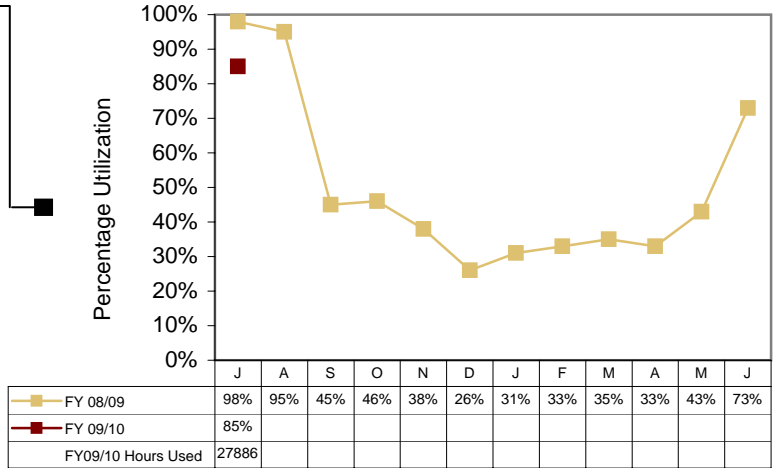
Athletic Field Usage

Target: 40% **YTD Actual: 85%**

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.



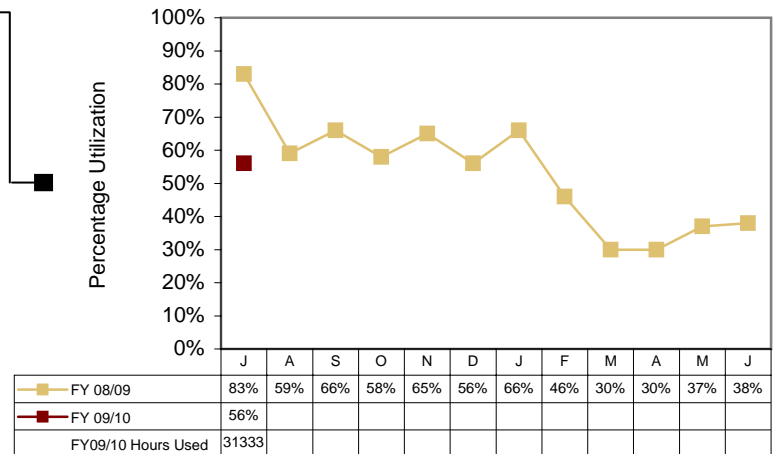
Facility Usage

Target: 60% **YTD Actual: 56%**

Goal:
To ensure effective use of facility space

Target:
60% or greater of available programmable time

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



Personnel

Mission Statement

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

Key Services

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

Qualified Applicant Pool (Minority)

Target: 28%

YTD Average: 46.8%

Goal:

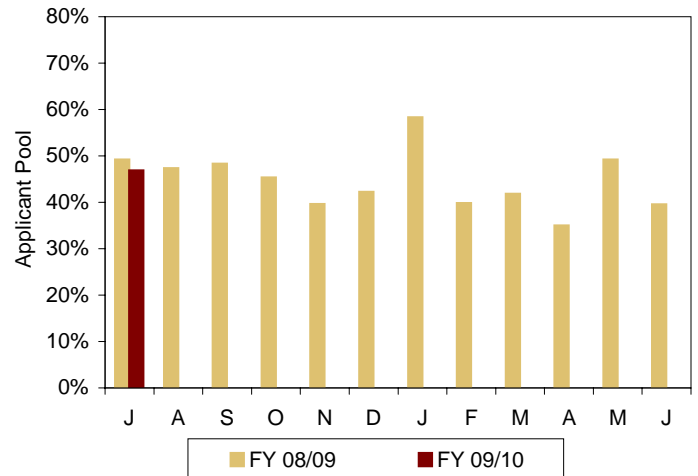
Establish a qualified and diverse applicant pool

Target:

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

Significance:

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



Qualified Applicant Pool (Female)

Target: 44%

YTD Average: 48.4%

Goal:

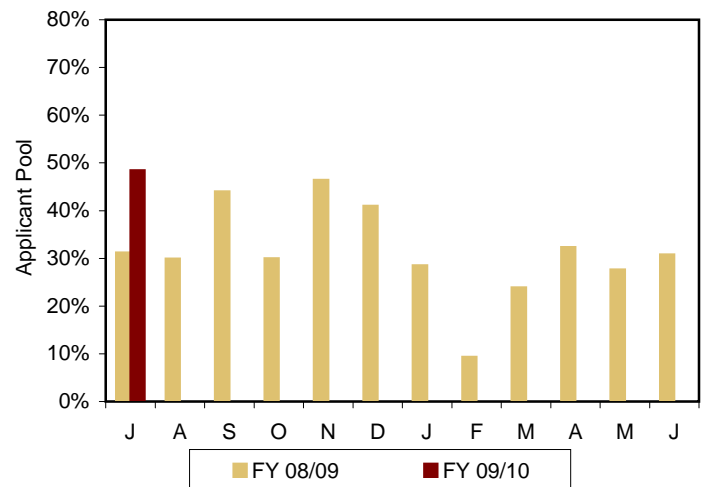
Establish a qualified and diverse applicant pool

Target:

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

Significance:

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



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Innovation & Improvement

Target: 116

YTD Received: 14

Goal:

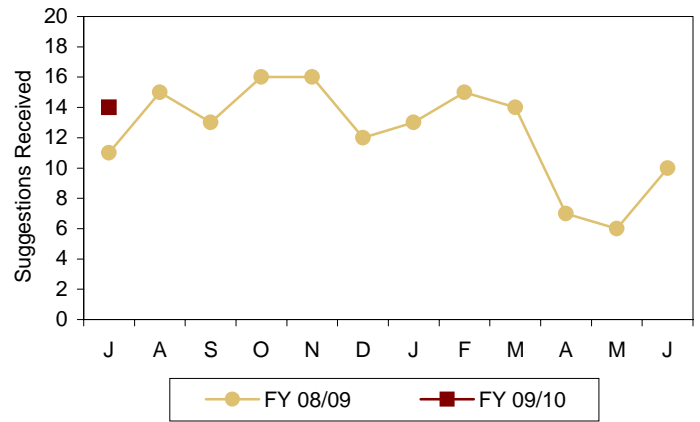
Increase the number of employee suggestions received

Target:

116 or more employee suggestions received

Significance:

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



Employee Safety

Target: 9.7%

YTD Average: 10.7%

Goal:

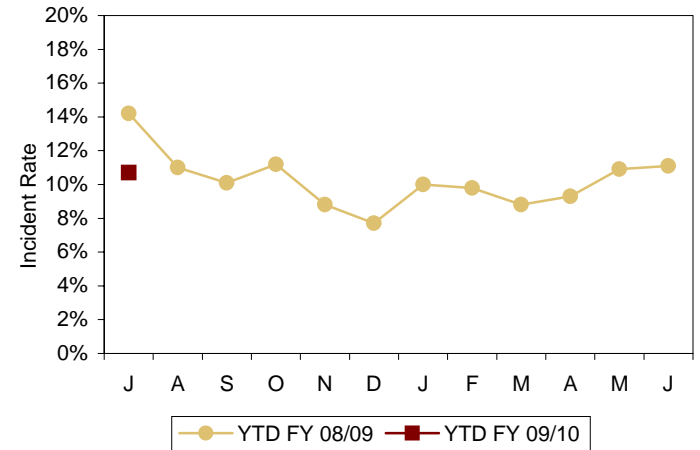
Administer and promote employee safety by reducing the Workers' Compensation Incident Rate

Target:

9.7% or less Workers' Compensation Incident Rate

Significance:

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



Employee Turnover Rate

Target: 6.5%

YTD Average: 0%

Goal:

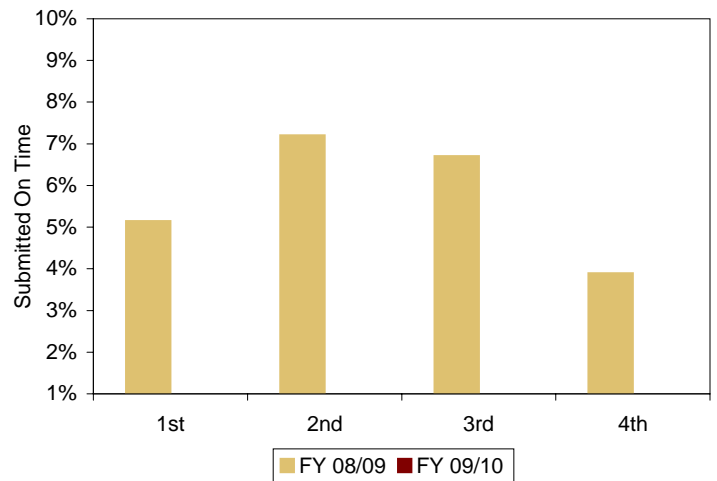
Maintain an employee turnover rate at par with, or lower than, the Public Administration sector in Arizona (reference: U.S. Census Bureau - QWI).

Target:

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

Significance:

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



Phoenix Convention Center

Mission Statement

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

Key Services

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

Direct Spending of Conventions

Target: \$329.5 Million

YTD (in millions): \$30.4

Goal:

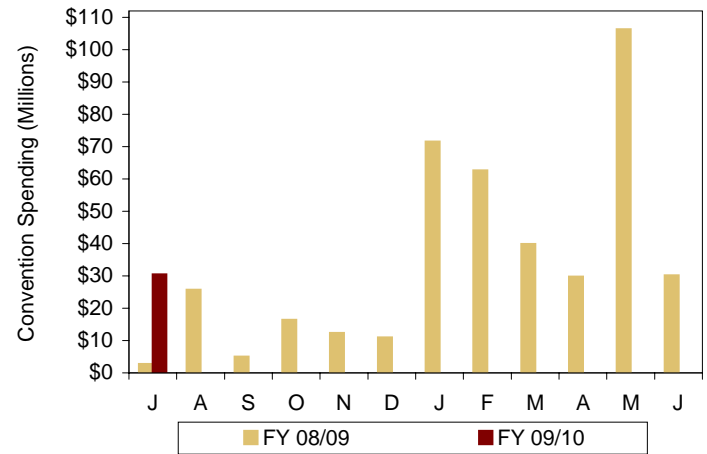
To drive economic activity in Phoenix and Arizona

Target:

\$329.5 Million

Significance:

It measures the economic impact of Phoenix Convention Center activity.



Convention Center Utilization

Target: 55%

YTD Average: 34%

Goal:

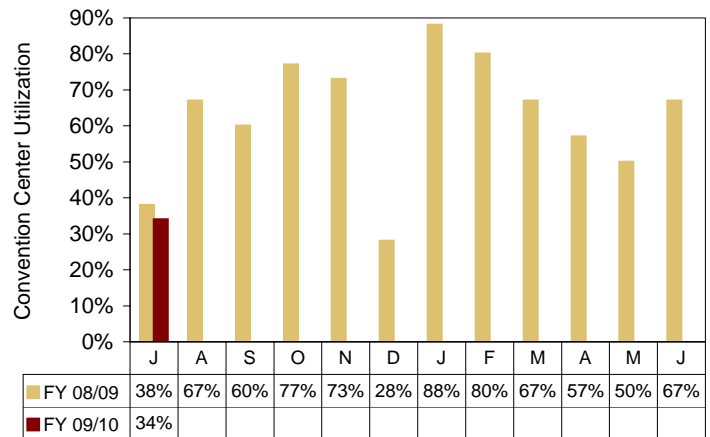
To drive economic activity in Phoenix and Arizona

Target:

55% of square foot utilization

Significance:

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



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Total Convention Delegates

Target: 227,100

YTD Attendees: 21,000

Goal:

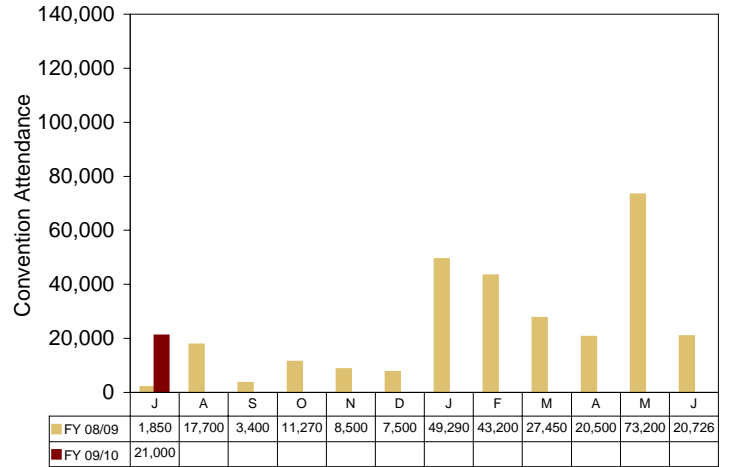
To drive economic activity in Phoenix and Arizona

Target:

227,100 delegates

Significance:

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



Total Non-Convention Attendance

Target: 530,000

YTD Attendees: 12,396

Goal:

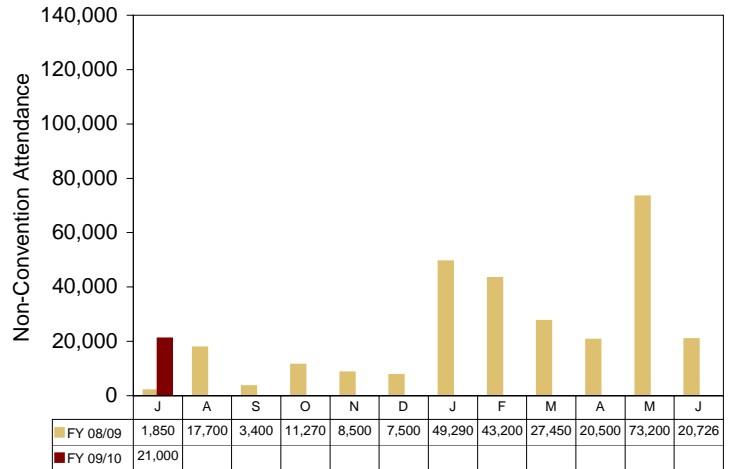
To drive economic activity in Phoenix and Arizona

Target:

530,000 non-convention attendees

Significance:

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



Orpheum Theatre Performances

Target: 155

YTD Actual: 4

Goal:

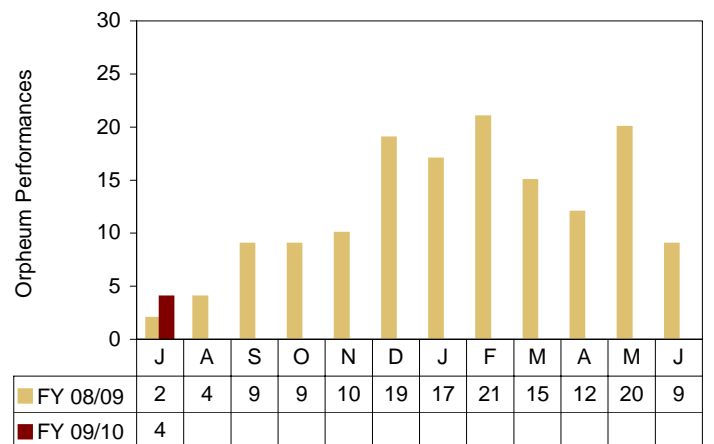
To be a strong supporter of the arts and culture in Phoenix

Target:

155 performances

Significance:

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



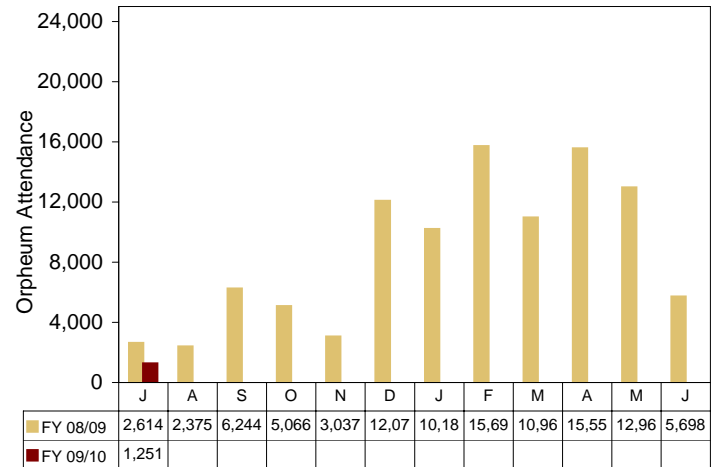
Orpheum Theatre Attendance

Target: 100,000 **YTD Attendees: 1,251**

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

Target:
100,000 attendees

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



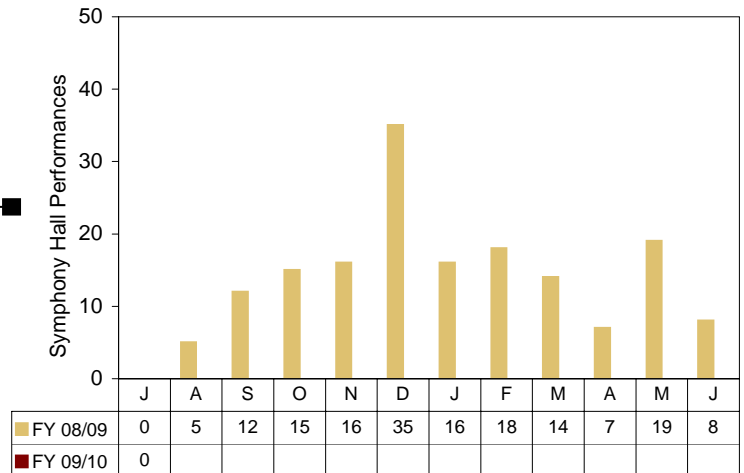
Symphony Hall Performances

Target: 170 **YTD Actual: 0**

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

Target:
170 performances

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



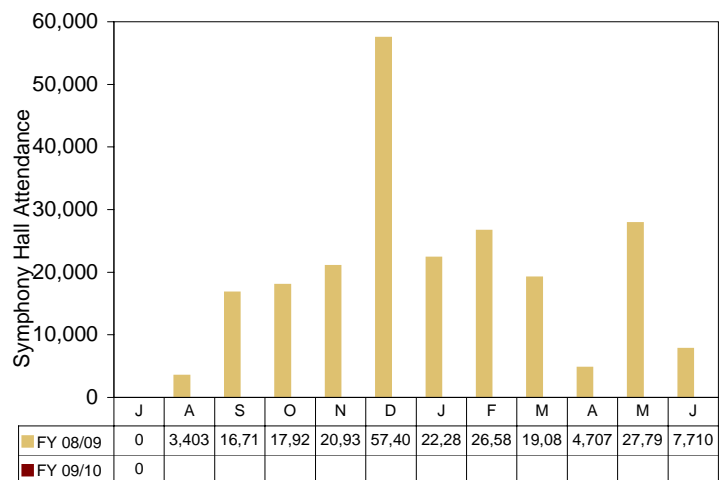
Symphony Hall Attendance

Target: 220,000 **YTD Attendees: 0**

Goal:
Symphony Hall Attendance

Target:
220,000 attendees

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



Planning

Mission Statement

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

Key Services

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

Customers Assisted Timely

Target: 90%

YTD Percent: 95%

Goal:

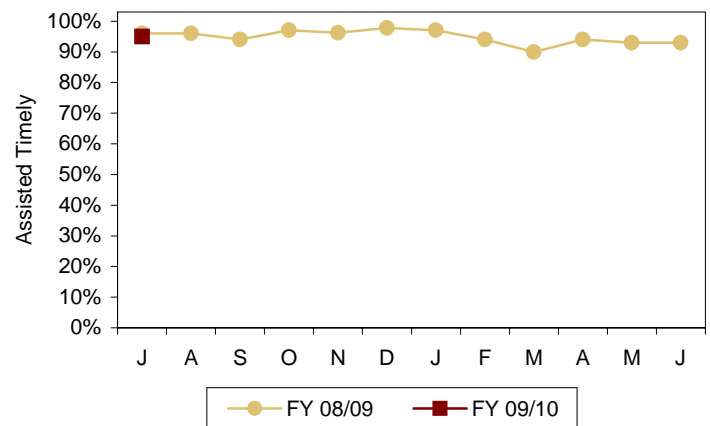
Ensure customers at zoning counter are assisted in a timely manner

Target:

90% assisted within 15 minutes

Significance:

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



Information Available Timely

Target: 90%

YTD Percent: 100%

Goal:

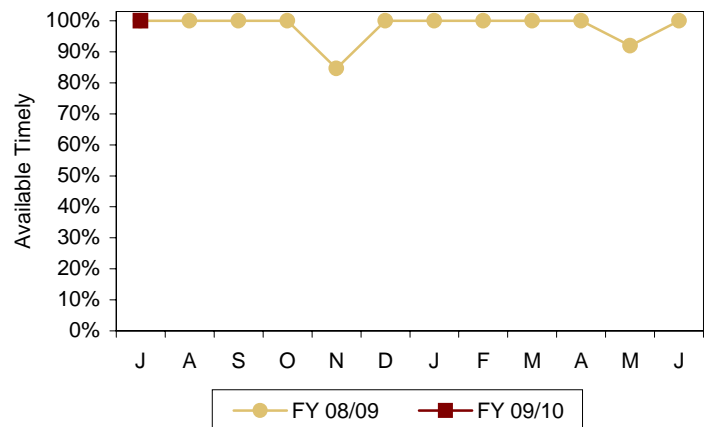
Ensure Board, commissions and committee packets are available in a timely manner prior to meetings

Target:

90% available 7 days prior to the meeting

Significance:

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



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Zoning Meetings Scheduled Timely

Target: 90%

YTD Percent: 100%

Goal:

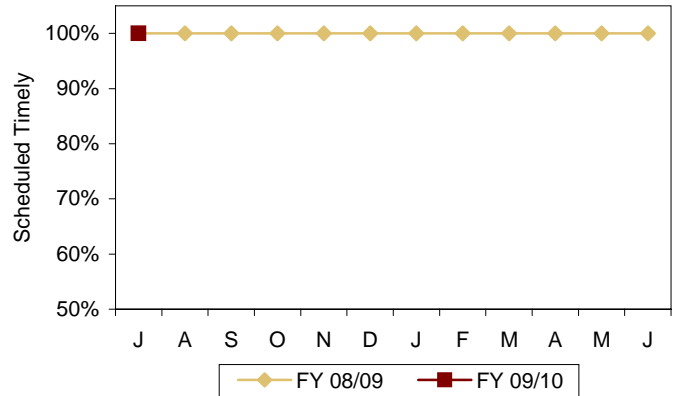
Ensure zoning pre-application meetings are scheduled in a timely manner

Target:

90% scheduled within 20 working days of request

Significance:

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



Zoning Letters Completed Timely

Target: 90%

YTD Percent: 100%

Goal:

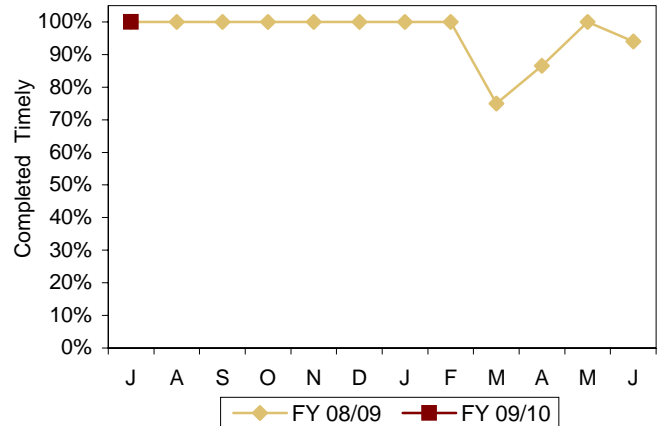
Ensure zoning verification letters are completed in a timely manner

Target:

90% completed within 15 working days

Significance:

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



Police

Mission Statement

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

Key Services

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

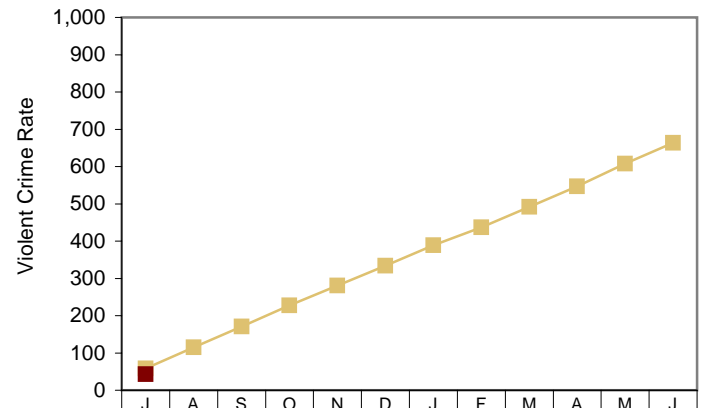
Violent Crime Rate

Target: 664 per 100,000 **YTD Actual: 43**

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

Target:
664 violent crimes per 100,000 persons

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



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

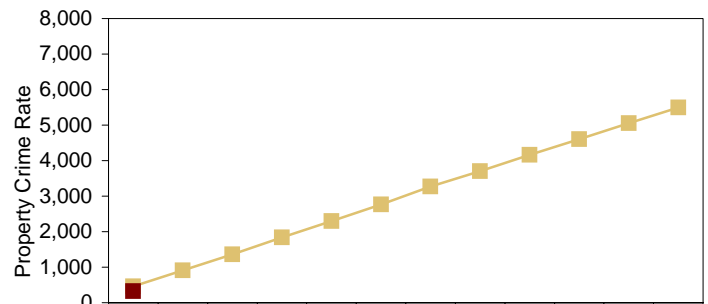
Property Crime Rate

Target: 5,500 per 100,000 **YTD Actual: 321**

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

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

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



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

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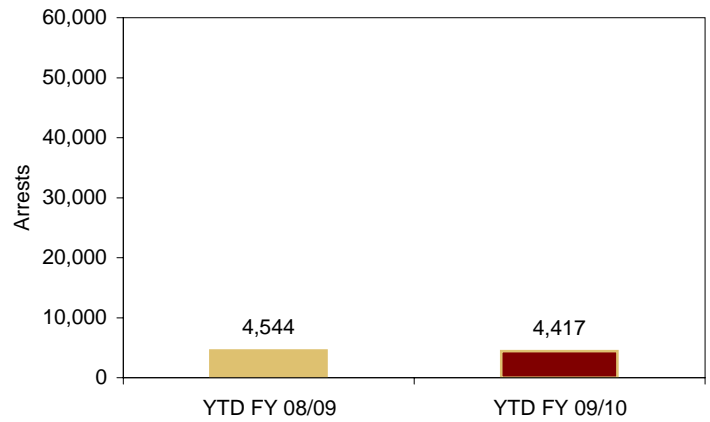
Arrests

Target: 53,881 arrests	YTD Arrests: 4,417
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Goal:
To increase arrests with a focus on serious violent offenders

Target:
53,881 arrests

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



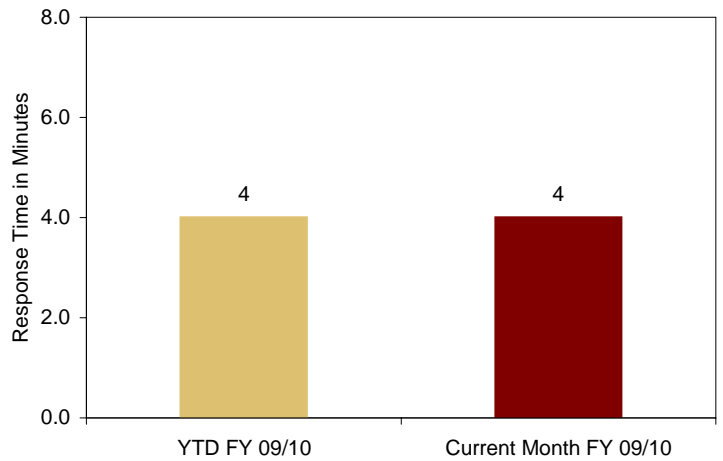
Response Time for Priority 1 Calls

Target: 5 minutes	YTD Median: 4
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Goal:
To maintain a rapid response time to high priority calls

Target:
Median response time of 5 minutes

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



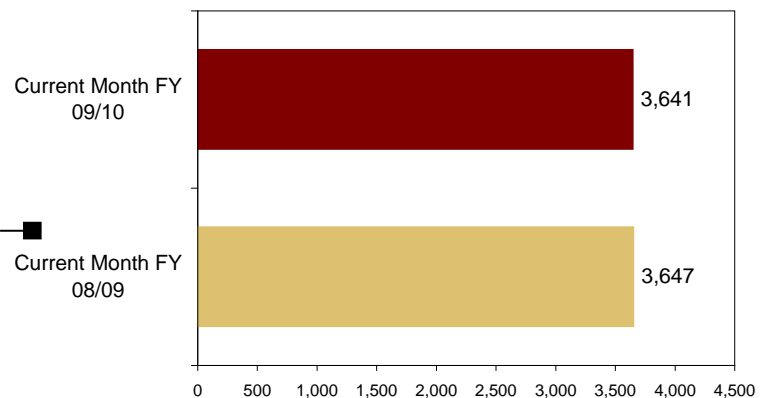
Authorized Sworn Staffing

Target: 3,643 positions	YTD Positions: 3,641
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Goal:
To increase staffing of sworn positions to meet departmental and community needs

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

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



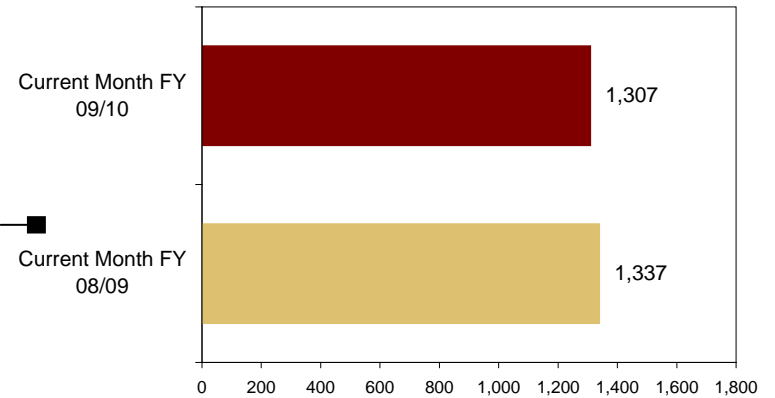
Authorized Civilian Staffing

Target: 1,306 positions	YTD Positions: 1,307
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Goal:
To increase staffing of civilian positions to meet departmental and community needs

Target:
To maintain 1,306 or more civilian positions

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



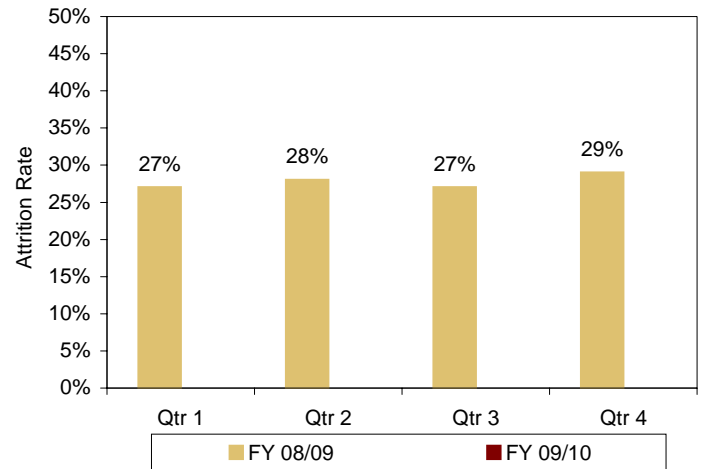
Sworn Staffing Hiring Attrition

Target: 25% max	YTD Attrition: N/A
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Goal:
To improve the attrition rate out of the academy and initial training program while maintaining current standards

Target:
At or below 25% attrition

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



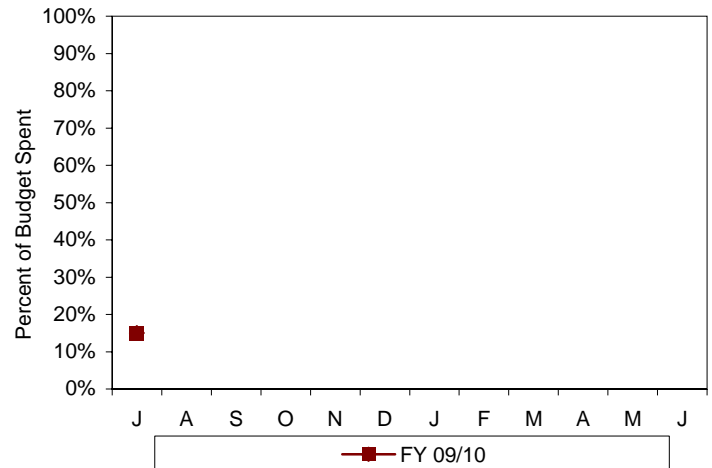
Department Budget

Target: 100%	YTD Spending: 15%
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Goal:
To maintain annual spending levels within the appropriated budget

Target:
Maintain 100% of annual spending levels

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



Protocol and Sister Cities

Mission Statement

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

Key Services

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

Percentage of Projects Completed

Target: 80%

YTD Completed: 100%

Goal:

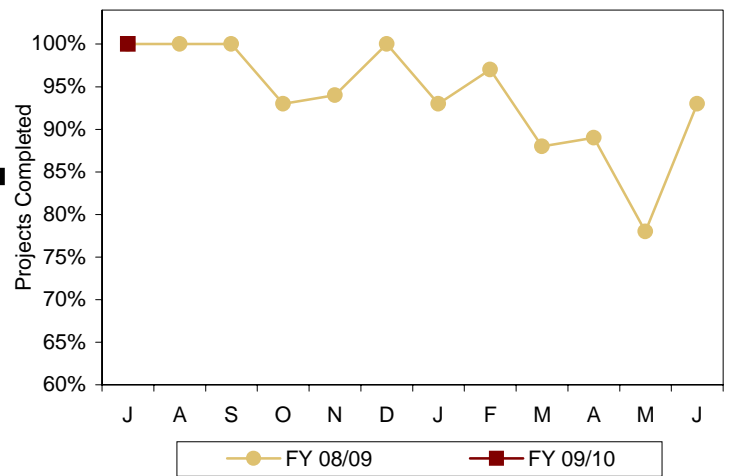
Conduct a variety of events, activities and exchanges that promote the Sister Cities' program.

Target:

80% of events completed on the board approved Master Calendar

Significance:

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



Customer Satisfaction

Target: 8

YTD Average: N/A

Goal:

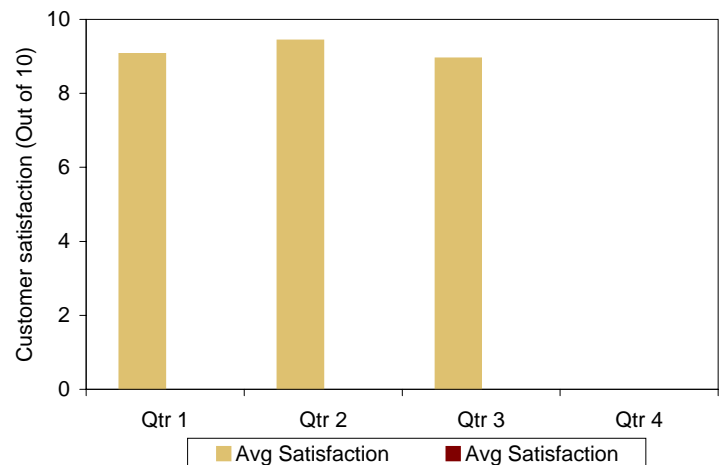
Conduct events, activities and exchanges of a high standard as measured by both internal and external customers.

Target:

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

Significance:

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



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Public Defender

Mission Statement

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

Key Services

Legal representation in the trial court and jail court.

Arraignment Court Legal Services

Target: 3,120

YTD Contacts: 277

Goal:

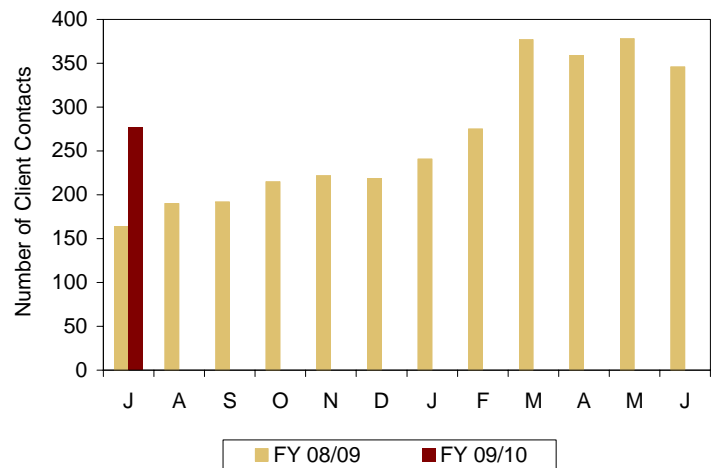
Provide legal advice, counselling, and representation in Arraignment Court

Target:

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

Significance:

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



Assignment of Cases

Target: 12,960

YTD Assigned: 1,261

Goal:

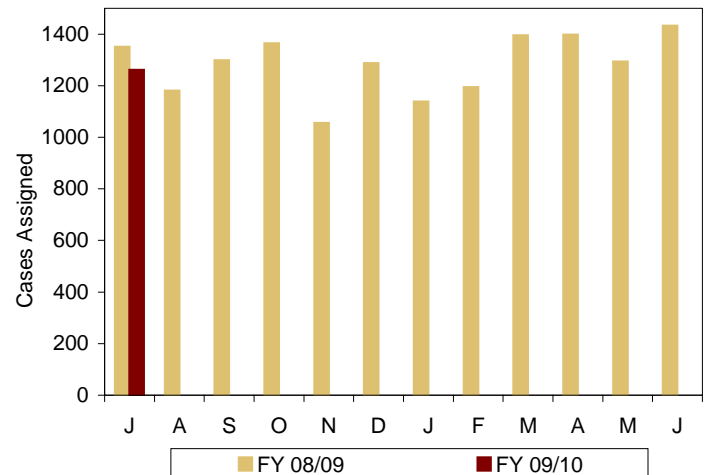
Provide legal representation to individuals determined by the Court and the Public Defender Eligibility Office to be indigent

Target:

12,960 annual assignments

Significance:

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



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Public Information Office

Mission Statement

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

Key Services

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

News Release Media Coverage

Target: 70%

YTD Percent: 77%

Goal:

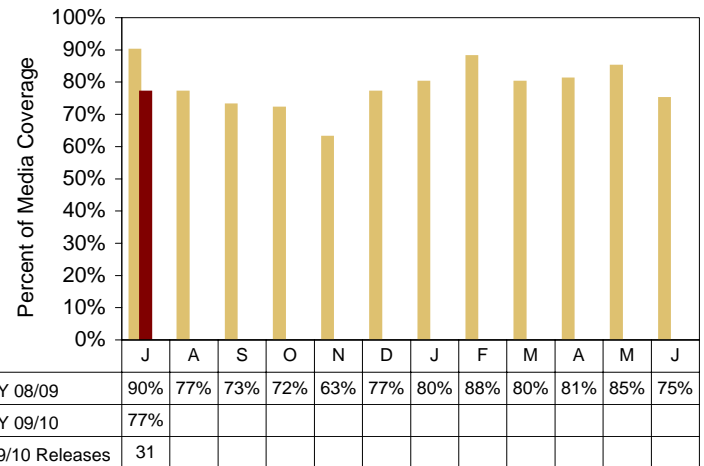
Provide proactive information through news releases

Target:

Generate media coverage from 70% or more of news releases

Significance:

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



PHX11 Television Programming

Target: 26 programs

YTD Average: 17

Goal:

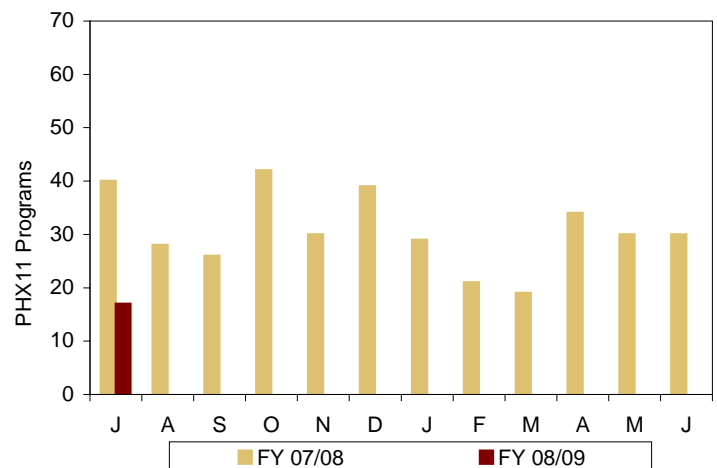
Produce timely, informative television programming on Phoenix events, issues and policies

Target:

Air at least 26 new programs per month produced by PHX11

Significance:

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



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Electronic News Release Distribution

Target: 90%

YTD Percent: 95%

Goal:

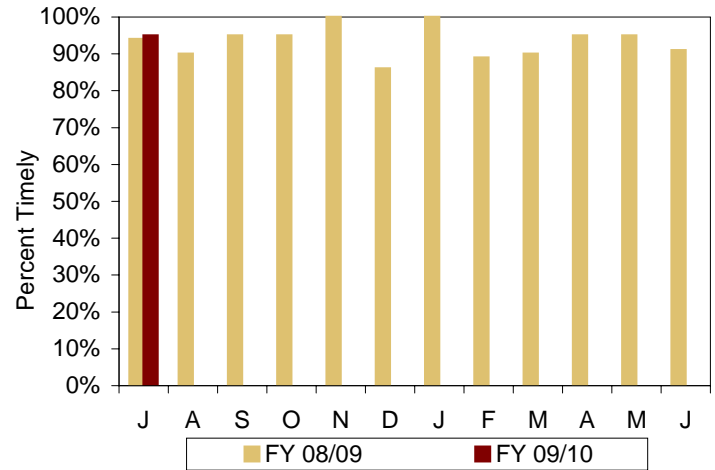
Provide timely information through phoenix.gov and internal and external daily e-mails of city news

Target:

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

Significance:

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



City Photography Customer Satisfaction

Target: 4.0

YTD Average: 5.0

Goal:

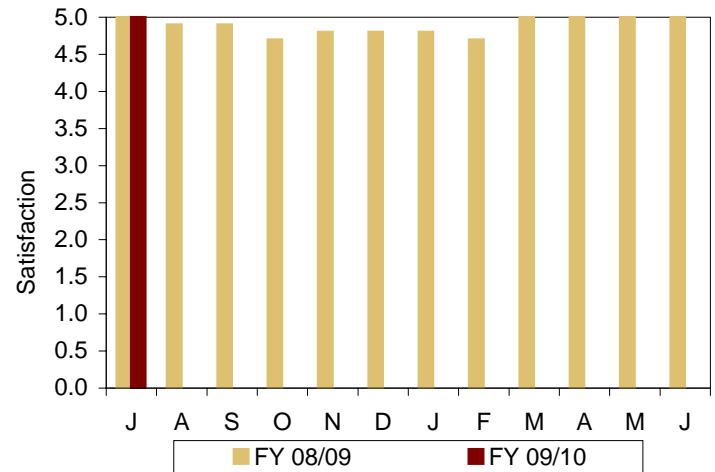
Provide quality, efficient photography service

Target:

Achieve average customer satisfaction of at least 4.0 out of 5.0

Significance:

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



Public E-mail Response

Target: 90%

YTD Percent: 95%

Goal:

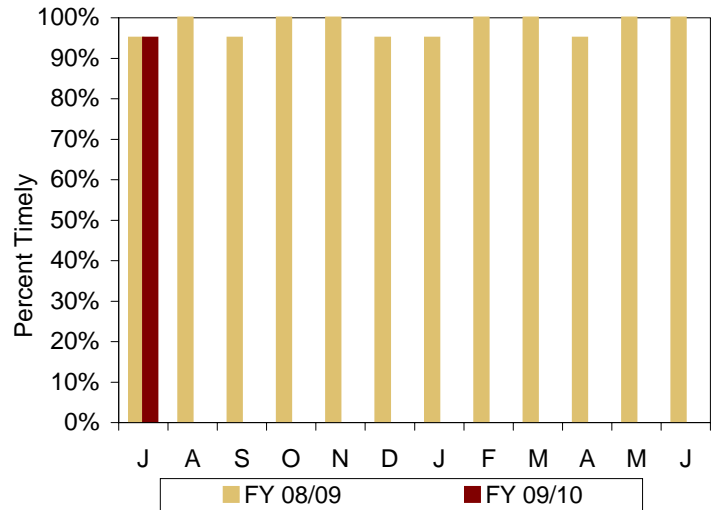
Respond to or refer e-mails received from the public

Target:

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

Significance:

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



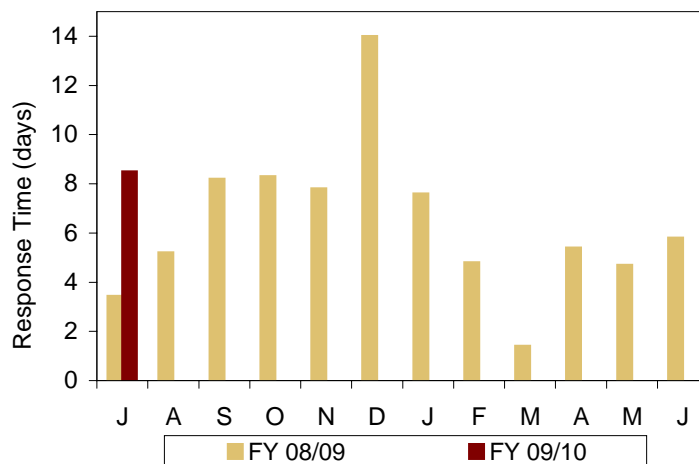
Media Public Records Response

Target: 10 days	YTD Average: 8.5
------------------------	-------------------------

Goal:
Provide a timely response to media requesting public records

Target:
Provide records on average within 10 business days

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



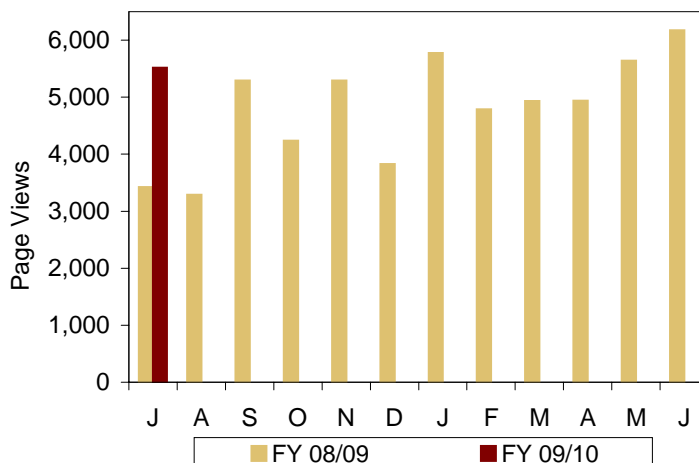
City Connection Electronic Views

Target: 4,000 page views	YTD Average: 5,513
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Goal:
Provide timely and useful information to city employees through the weekly City Connection internal newsletter

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

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



Public Transit

Mission Statement

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

Key Services

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

Annual Ridership (Boardings)

Target: 43 million **YTD (In Millions): 3.66**

Goal:

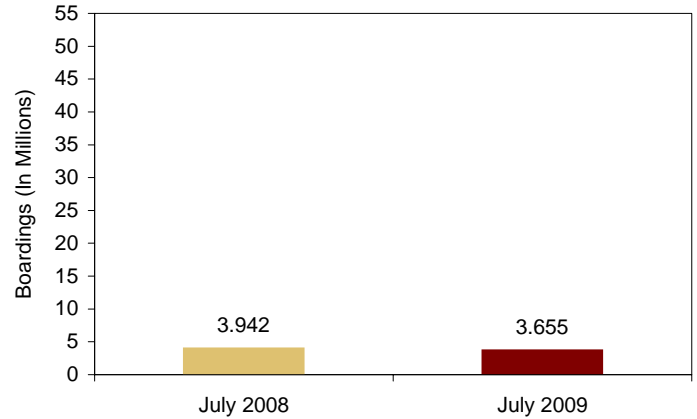
To maintain overall ridership with growth in new or underused routes and services

Target:

43 million boardings

Significance:

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



Bus On-Time Performance

Target: 90% **YTD Average: 83%**

Goal:

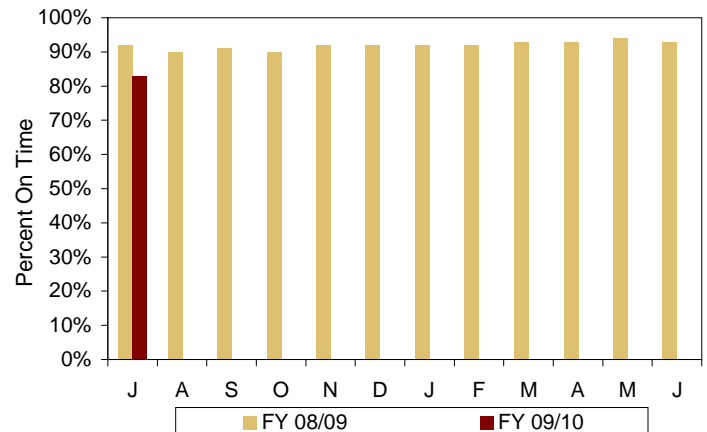
To provide on-time performance

Target:

90% on time

Significance:

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



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

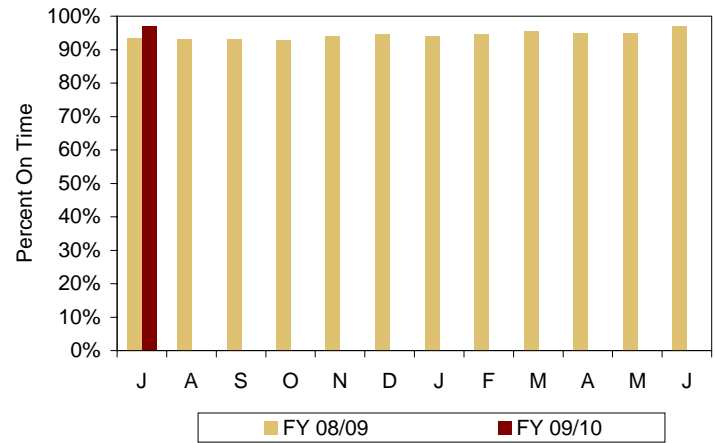
Target: 90%

YTD Average: 97%

Goal:
To provide on-time performance

Target:
90% on time

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



Farebox Recovery Rate

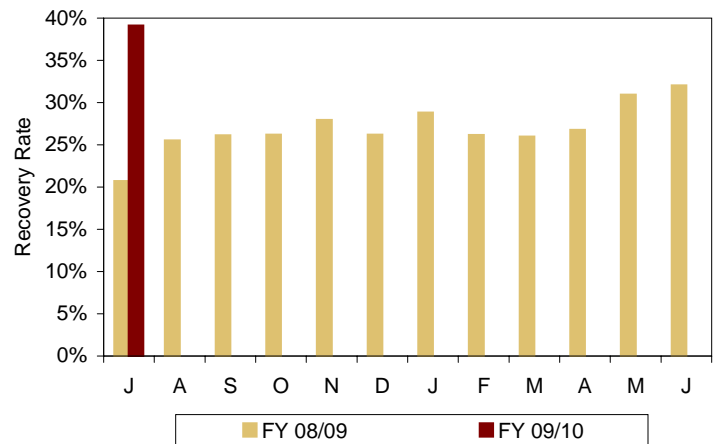
Target: 25%

YTD Average: 39.1%

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

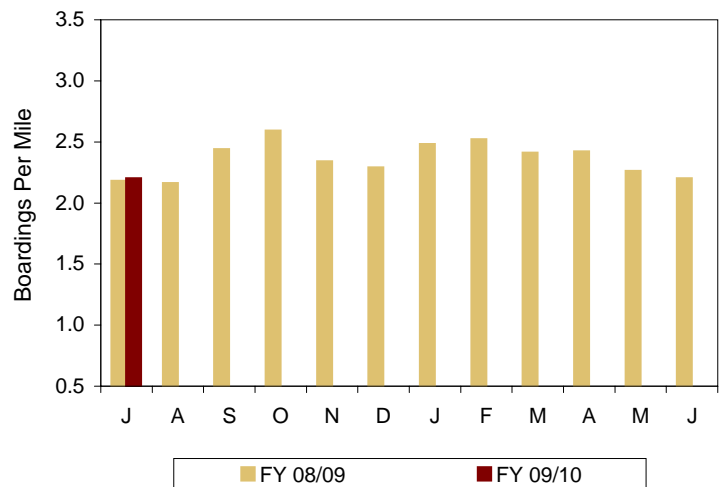
Target: 2.5 boardings

YTD Average: 2.2

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

Target:
2.5 boardings per mile

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



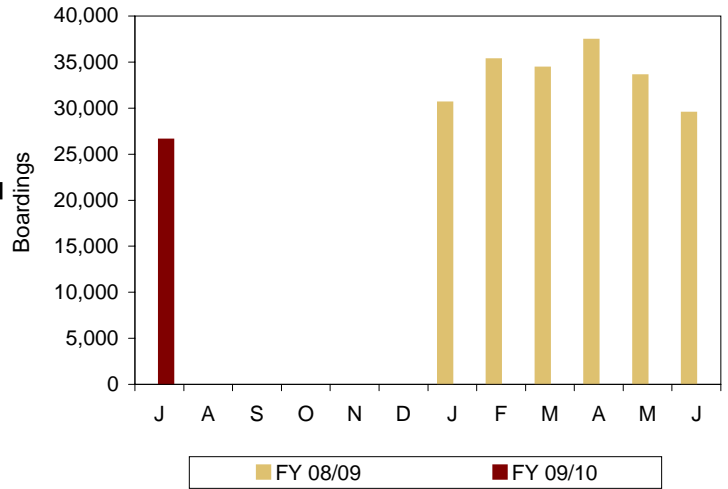
Light Rail Average Weekday Boardings

Target: 27,000 **Actual YTD: 2654400%**

Goal:
To maintain or increase overall ridership

Target:
27,000 boardings per month

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



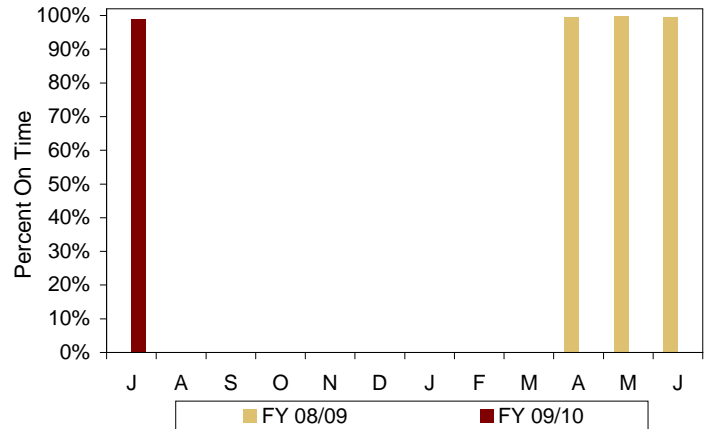
Light Rail On Time Performance

Target: 95% **Actual YTD: 99%**

Goal:
To provide on-time performance

Target:
95% on time

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



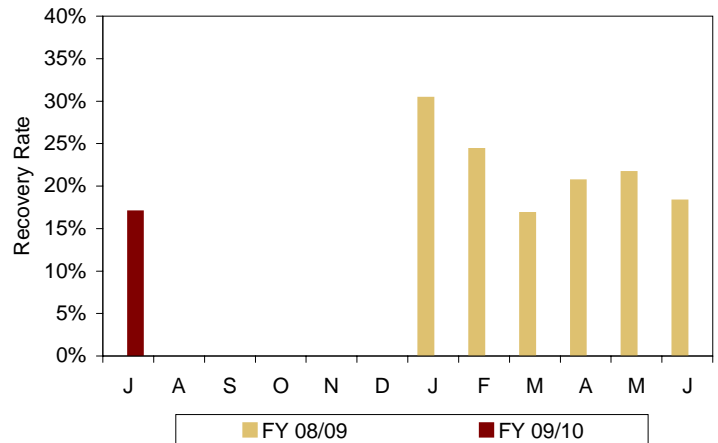
Light Rail Fare Recovery Rate

Target: 25% **Actual YTD: 17%**

Goal:
Light Rail Fare Recovery Rate

Target:
25% recovery rate

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



Public Works

Mission Statement

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

Key Services

Solid waste collection services, facility maintenance, fleet management

Call Center Queue Wait Time

Target: 80%

YTD Average: 98%

Goal:

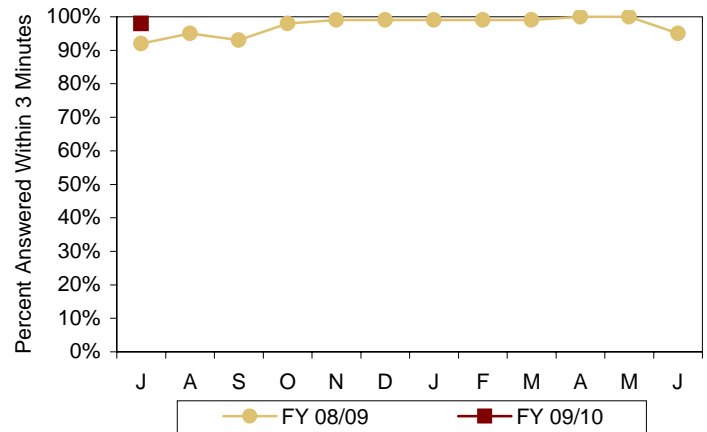
To ensure telephone calls to the Solid Waste Customer Service Call Center are answered in a timely manner

Target:

80% of calls answered in 3 minutes or less

Significance:

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



Refuse and Recycling Collection Misses

Target: 0.59% max

YTD Percent: 0.00%

Goal:

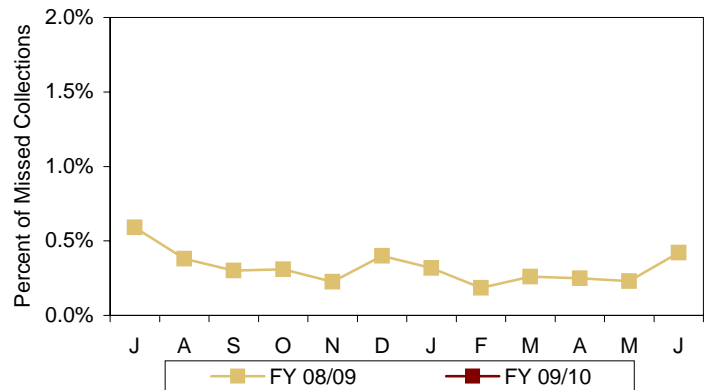
To limit the number of solid waste refuse/recycling collection misses

Target:

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

Significance:

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



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Emergency Facilities Response Time

Target: 2.5 hours

YTD Average: 0:55

Goal:

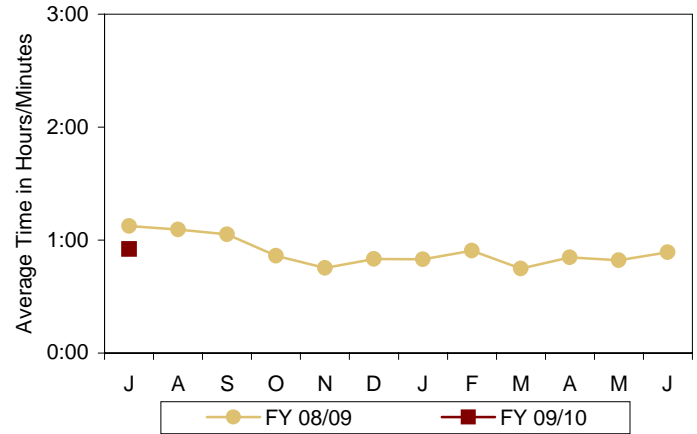
To provide timely emergency facilities repair response to downtown & outlying facilities

Target:

Be on-scene in 2.5 hours or less

Significance:

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



Quick Lube Turnaround Time

Target: 2 hours

YTD Average: 1:04

Goal:

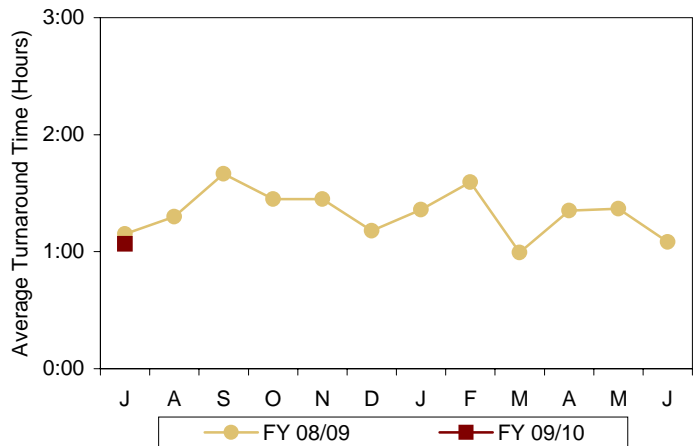
To ensure timely light duty quick lube service

Target:

2 hours or less

Significance:

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



Vehicles Using Alternative/Clean Fuels

Target: 30%

YTD Average: 40%

Goal:

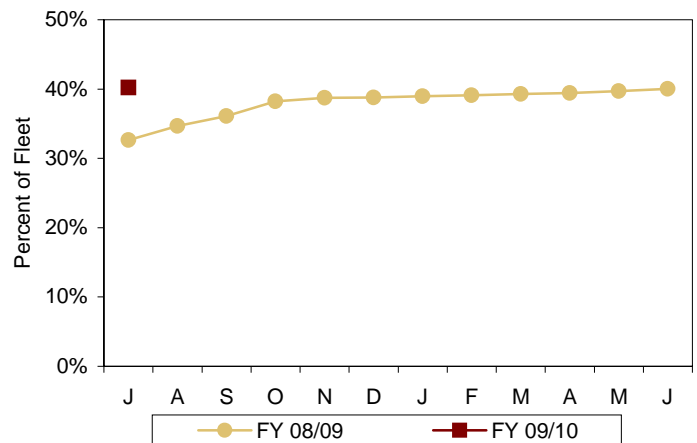
To increase the percentage of vehicles utilizing alternative/clean-fuel in the Public Works fleet

Target:

30% or greater of the Public Works fleet

Significance:

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



Alternative/Clean Fuel Used

Target: 50%

YTD Percent: 51%

Goal:

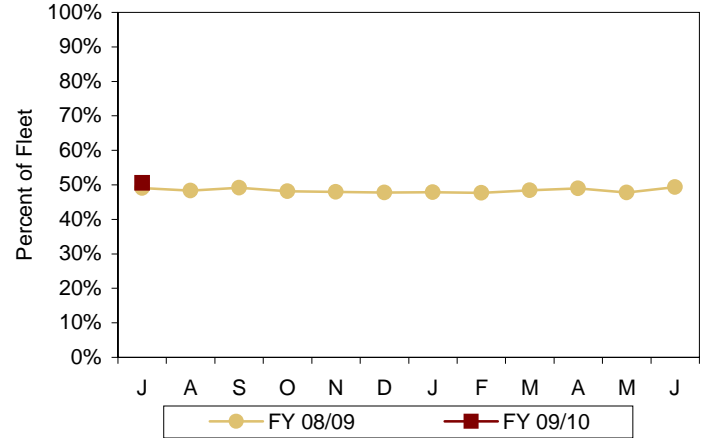
To maximize the total quantity of alternative/clean fuels used in the Public Works fleet

Target:

50% of total fuel used by PWD fleet

Significance:

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



Retirement Systems

Mission Statement

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

Key Services

Financial and customer services, and training

Overall Member Satisfaction Survey

Target: 3.6 rating

YTD Average: N/A

Goal:

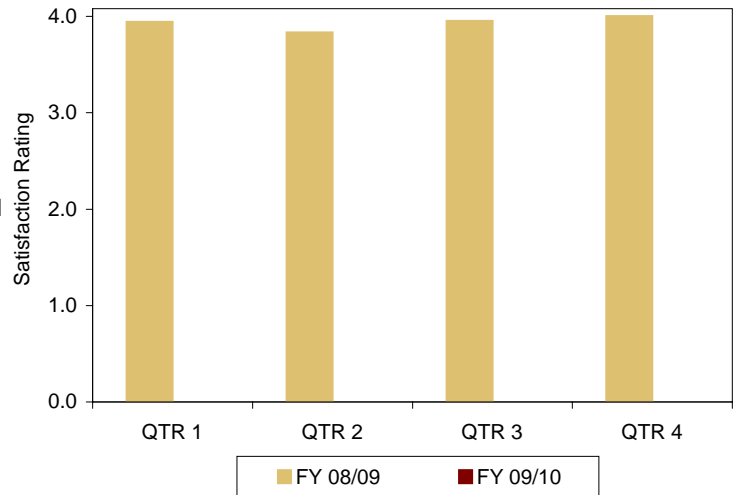
To ensure customer satisfaction with delivered services

Target:

3.6 out of 4.0 (4.0 highest)

Significance:

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



Success of Educational Class

Target: 3.6 rating

YTD Average: N/A

Goal:

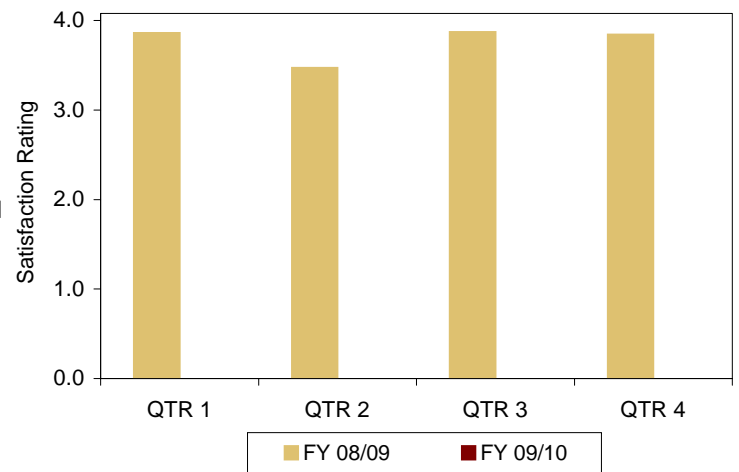
To educate employees on retirement process and benefits

Target:

3.6 out of 4.0 (4.0 highest)

Significance:

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



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Street Transportation

Mission Statement

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

Key Services

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

Street Maintenance Rapid Response

Target: 95%

YTD Percent: 98%

Goal:

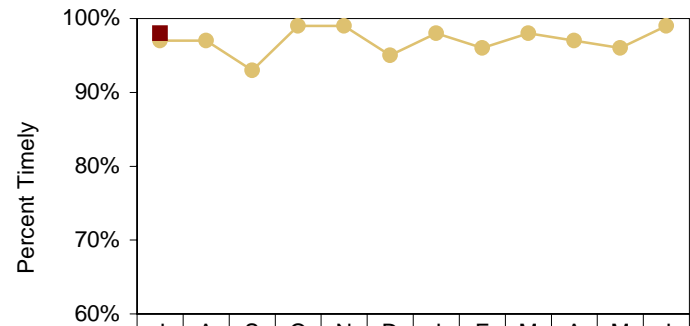
To protect the public and facilitate traffic flow by providing an immediate response to urgent maintenance requests

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.



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

Routine Street Maintenance Requests

Target: 90%

YTD Average: 84%

Goal:

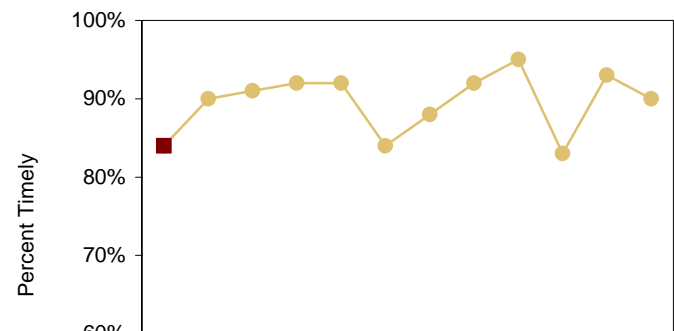
To provide service to public by responding to routine service requests in a timely manner

Target:

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

Significance:

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



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

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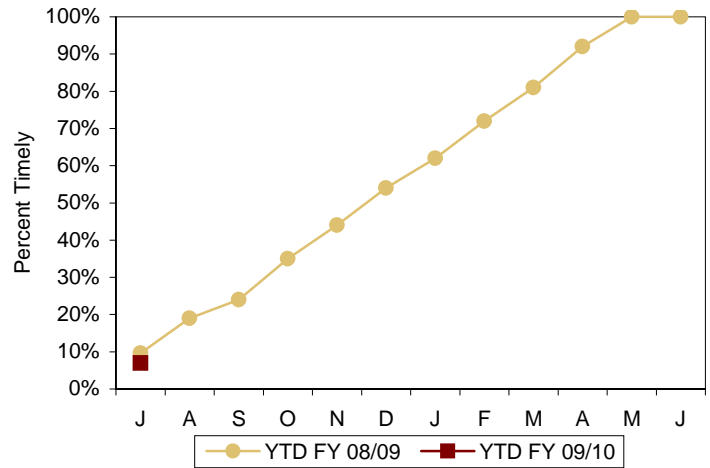
Traffic Signal Controllers

Target: 100% **YTD Percent: 7%**

Goal:
Perform preventative maintenance on traffic signal control equipment

Target:
Inspect all traffic signal control cabinets annually

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



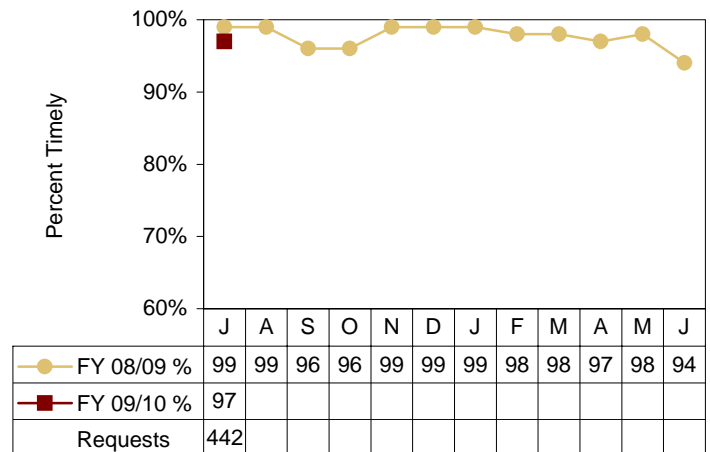
Routine Traffic Operation Requests

Target: 95% **YTD Percent: 97%**

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 08/09 %	99	99	96	96	99	99	99	98	98	97	98	94
FY 09/10 %	97											
Requests	442											

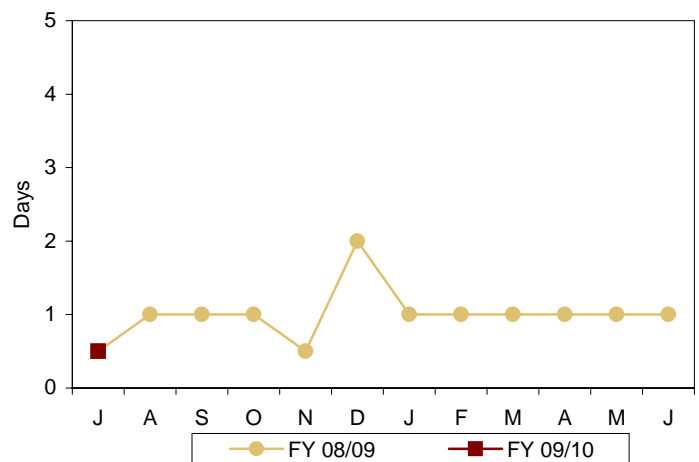
Construction Project Complaints or Inquiries

Target: 3 Days **YTD Average: .50 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 3 working days

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



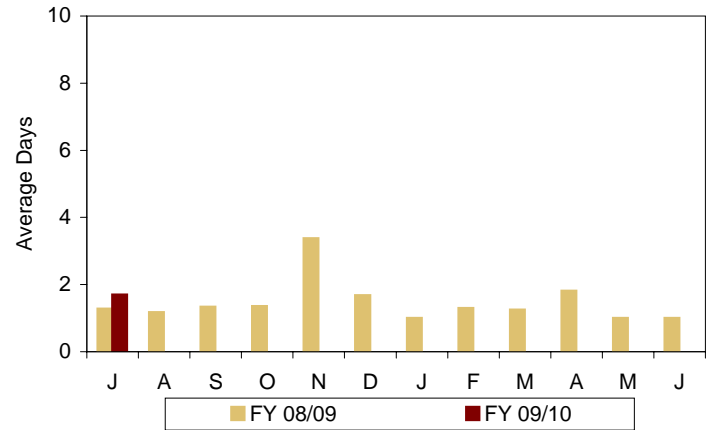
Response to Street Light Requests

Target: 5 days **YTD Average: 1.7 days**

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

Target:
Review and Respond within 5 working days on status of request

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



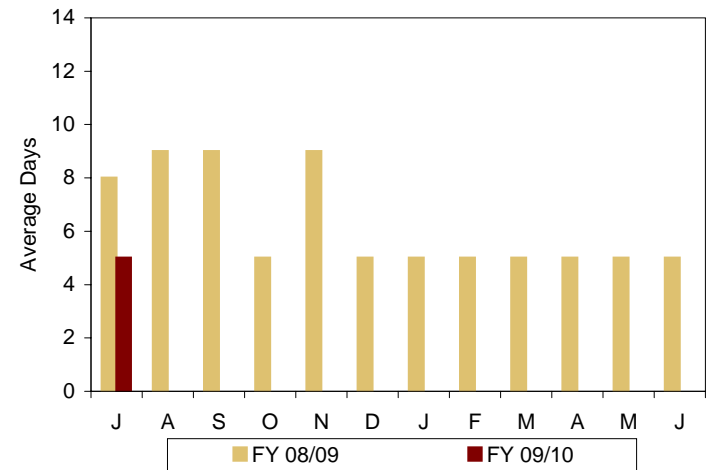
Review of Private Development Plans

Target: 10 days **YTD Average: 5 days**

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

Target:
Review within 10 working days

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



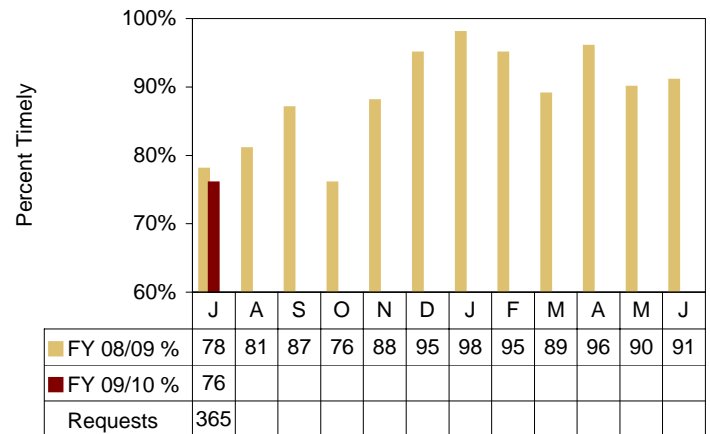
Sign and Paint Shop Production

Target: 90% **YTD Percent: 76%**

Goal:
Sign and Paint Shop Production

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

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



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

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: 17

Goal:

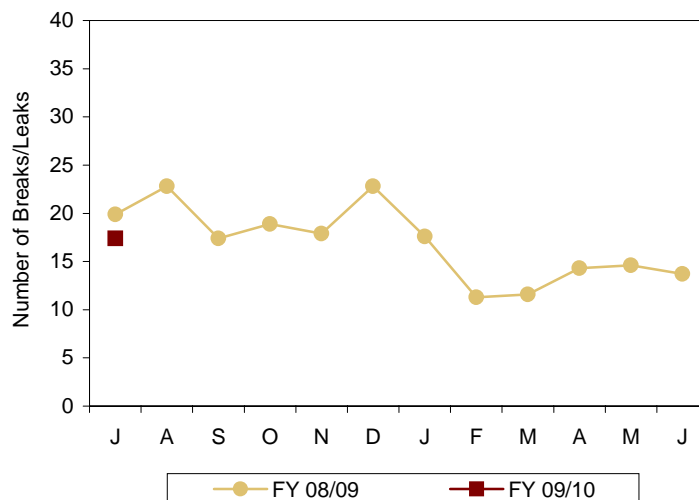
Ensure good maintenance of water mains and reduce water waste

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: 92%

Goal:

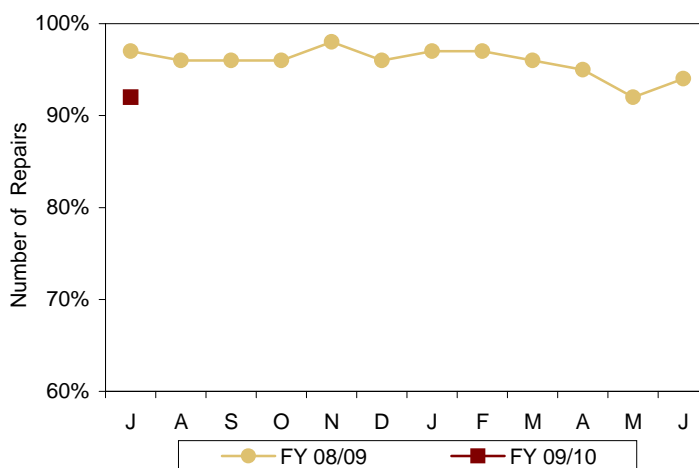
Reduce water waste

Target:

95% repaired within 48 hours of identification of underground utilities

Significance:

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



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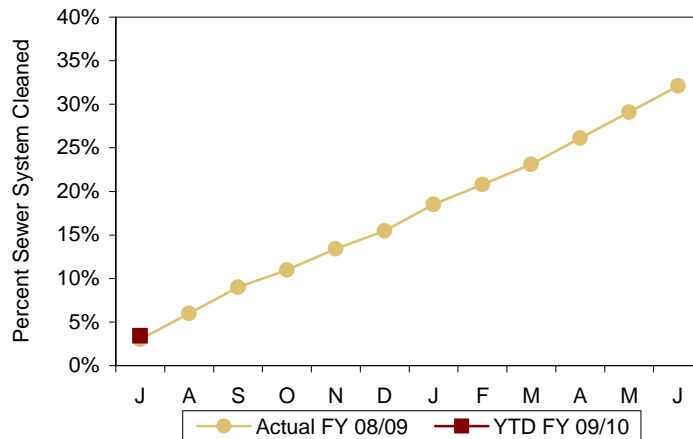
Miles of Sewer Cleaned

Target: 14% **YTD Percent: 3%**

Goal:
Minimize sanitary sewer overflows

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

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



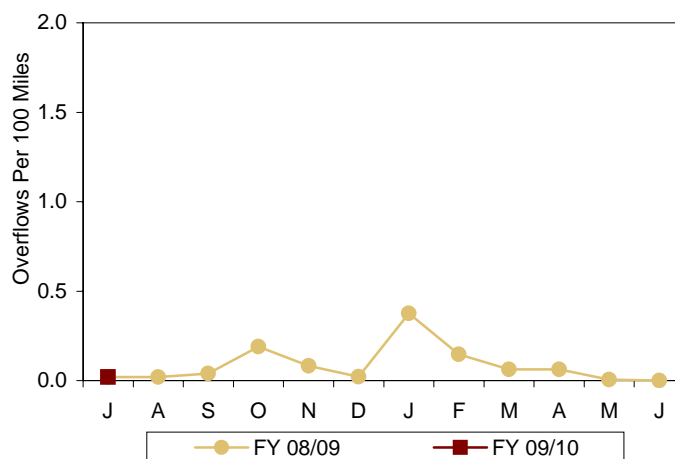
Sanitary Sewer Overflows

Target: 1.5 **YTD Actual: 0.02**

Goal:
Minimize sanitary sewer overflows

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

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



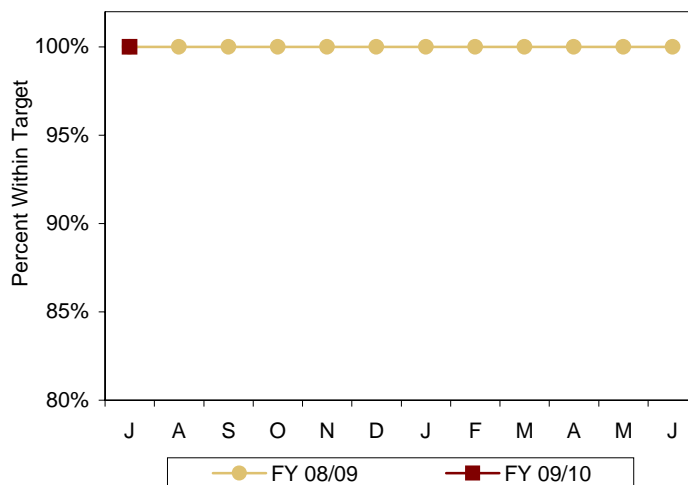
Effectiveness of Water Treatment

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

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

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

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



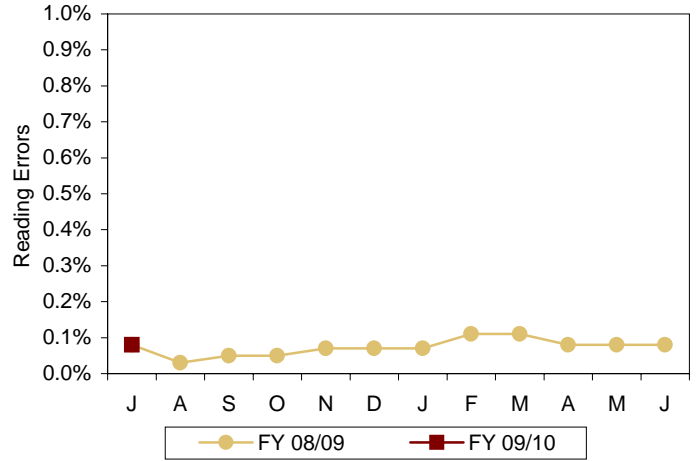
Meter Reading Errors

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

Goal:
Keep meter reading errors at a minimum

Target:
No greater than 1.0 percent

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



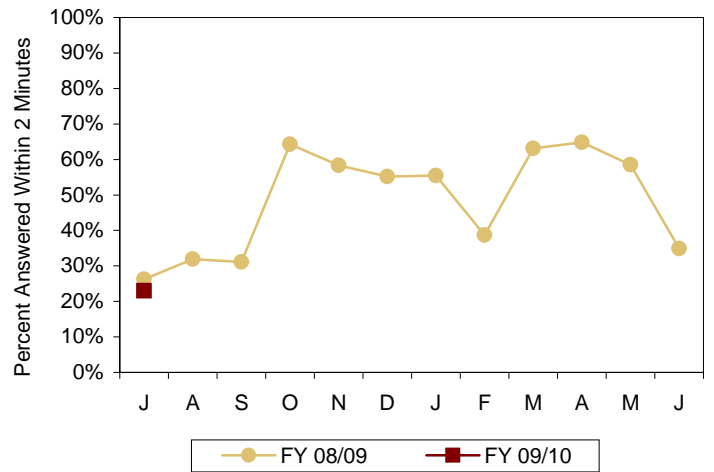
Response Time to Customer Calls

Target: 90% **YTD Percent: 23%**

Goal:
Timely response to customer calls

Target:
90% of calls answered within 2 minutes

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



Youth and Education

Mission Statement

To help the community better serve youth.

Key Services

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

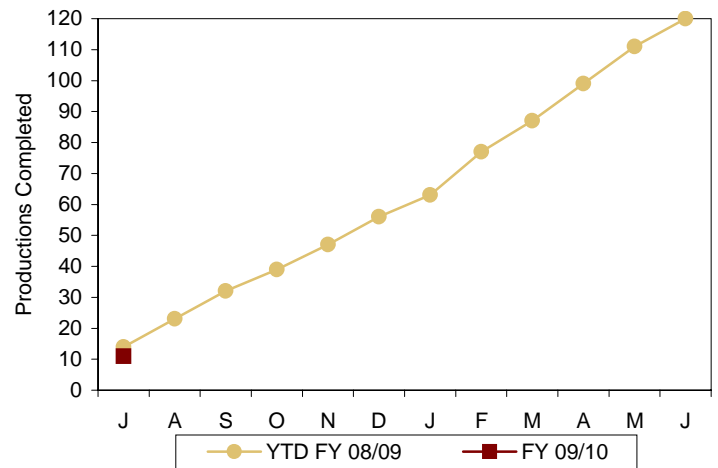
know99 Television Productions Completed

Target: 115 productions **YTD Actual: 11**

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

Target:
115 productions

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



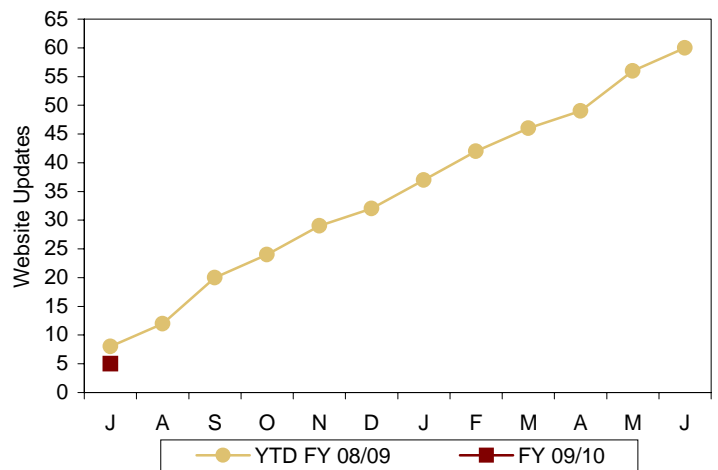
Cumulative monthly data

Target: 52 updates **YTD Updates: 5**

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

Target:
52 or more updates per year

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



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