City Manager’s Performance Measurement Dashboard
Fiscal Year 2013 - 2014
FOR THE MONTH OF MARCH

For further information, click on the title of an indicator.

**General Government**

**General Fund Operating Expenditures**
- As % of Estimate
  - Goal: < 0%
  - Actual: -2.8%

**General Fund City Sales Tax**
- As % of Estimate
  - Goal: > - 1.9%
  - Actual: 0.0%

**Total General Fund Revenue**
- As % of Estimate
  - Goal: > - 1.9%
  - Actual: 0.0%

**Innovation & Efficiency Savings**
- Since FY 2011
  - Goal: $ 100M
  - Actual: $ 90.7M

**Bond Ratings (S&P)**
- General Obligation: AA+
- Sr Lien Excise Tax Revenue: AAA
- Jr Lien Water Revenue: AAA
- Sr Lien Airport Revenue: AA-

**Number of Positions by Fiscal Year (in 000s)**
- FY 10: 13
- FY 11: 14
- FY 12: 15
- FY 13: 16
- FY 14: 17

**Full Time Employees per 1,000 Residents**
- Phoenix is a Good Place to Live: 93%

**Public Safety & Criminal Justice**

**UCR Part I Crime Statistics**
- Total Part I Crime: FY13/14 3-yr avg: 5,273
- February: 4,973
- Part I Property Crime: FY13/14 3-yr avg: 4,667
- February: 4,411
- Part I Violent Crime: FY13/14 3-yr avg: 562
- February: 606

**Paramedic Response Times**
- % within 9 Minutes
  - Goal: 90%
  - Actual: 98%

**Municipal Court Case Load Clearance Rate**
- Goal: 100%
- Actual: 99%

**Transportation**

**Ridership**
- Bus
  - Compared to Prior YTD
    - Goal: > 0%
    - Actual: -2.0%
- Light Rail
  - Compared to Prior YTD
    - Goal: > 0%
    - Actual: 1.8%

**Commercial Aircraft Passengers**
- (Reported one month in arrears)
  - Month of February
    - 2014: 3.1490 M
    - 2013: 3.0600 M
  - YTD through February
    - 2014: 26.2870 M
    - 2013: 26.4332 M

**Street Maintenance Rapid Response Rate**
- Response within 24 Hours
  - Goal: 95%
  - Actual: 100%

Mission Statement: “To improve the quality of life in Phoenix through efficient delivery of outstanding public services.”
City Manager’s Performance Measurement Dashboard
Fiscal Year 2013-2014
FOR THE MONTH OF MARCH

Mission Statement: "To improve the quality of life in Phoenix through efficient delivery of outstanding public services."

For further information, click on the title of an indicator.

### Economic Development

**Direct Spending of Conventions**
- Goal: $290.2M
- Actual: $161.3M

**Jobs Created through Attraction, Expansion and Business Finance Initiatives**
- Goal: 3,657 Jobs
- Actual: 6,000 Jobs

**Annual Estimate of Permits Issued**
- 2014: 32,825
- 2013: 30,299

**Value of Permits**
- 2014: $2.600 B
- 2013: $3.000 B

### Water System Number of Accounts

Compared to same month last year
- Goal: > 0%
- Actual: 0.4%

### Code Enforcement Case Cycle Time

Number of Days
- Goal: < 36
- Actual: 24

### Public Housing Occupancy Rate

Goal: 97%
Actual: 96.8%

### Community Enrichment

**Emergency Assistance Provided to Families in Need**
- Goal: 1,583
- Actual: 1,091

**Library Material Circulation (Annual Estimate)**
- Goal: 11.0
- Estimate: 10.4

**Number of Visitors at Parks’ Recreation Facilities**
- Goal: > 0%
- Actual: -6.4%

**Public Arts Projects Implemented**
- Goal: 65%
- Actual: 69%

### Environmental

**Annual Solar Energy Production**
- Goal: 11,281,187 kWh
- Actual: 16,238,622 kWh

**Solid Waste Recycling & Diversion**
- As % of Residential Tonnage
  - Goal: 23%
  - Actual: 19%
Description
This indicator measures how closely total General Fund operating expenses track with the estimate. On a monthly basis, year-to-date (YTD) actual expenditures are compared to the YTD historical high over the last five years, allowing an additional 1.2% to account for variations in the timing of expenditures from year to year. The additional 1.2% is based on the smallest year-end actual to estimate variance within the last five years. The total year-end (12 months) actual expenses are compared to the full-year estimate.

Goal
At or below the estimate

Measurement Thresholds for Dial
Green <= 0%  Yellow >0, to 2.7%  Red > 2.7%

Comments

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<th>FY12 YE</th>
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<tbody>
<tr>
<td>ESTIMATE</td>
<td>11.02%</td>
<td>19.35%</td>
<td>27.68%</td>
<td>35.30%</td>
<td>42.47%</td>
<td>50.57%</td>
<td>58.24%</td>
<td>64.73%</td>
<td>71.88%</td>
<td>79.06%</td>
<td>91.95%</td>
<td>100.00%</td>
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<tr>
<td>YTD FY13/14</td>
<td>9.75%</td>
<td>17.55%</td>
<td>24.86%</td>
<td>32.52%</td>
<td>39.93%</td>
<td>47.68%</td>
<td>55.58%</td>
<td>61.95%</td>
<td>69.11%</td>
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<tr>
<td>DIFFERENCE</td>
<td>-1.27%</td>
<td>-1.80%</td>
<td>-2.82%</td>
<td>-2.78%</td>
<td>-2.54%</td>
<td>-2.89%</td>
<td>-2.66%</td>
<td>-2.78%</td>
<td>-2.77%</td>
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SOURCE OF DATA
Department: Budget & Research  
Email: budget.research@phoenix.gov  
Website: www.phoenix.gov/budget
General Fund City Sales Tax

Description
City Sales Tax is the single largest source of General Fund revenue, accounting for more than 40 percent of the total. This indicator measures how closely General Fund City Sales Tax revenue tracks with the estimate. Estimates are developed during the budget preparation process each fiscal year and may be adjusted during the fiscal year depending on actual collections and other economic considerations.

Goal
At or above -1.9% of the estimate

Measurement Thresholds for Dial
- Green > -1.9%
- Yellow -2% to -4.5%
- Red < -4.5%

Comments
Monthly revenues are reported mid-month, therefore total GF reporting will be one month behind. City sales tax can be somewhat volatile and is affected by monthly adjustments from year to year. Revenues are closely monitored, and spending levels may be reduced to ensure expenses do not exceed revenue. As of February, the current year-to-date actual revenue is compared to the most current estimate, and is expected to meet projections.

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<tr>
<th>Month</th>
<th>Jul</th>
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<tbody>
<tr>
<td>YTD FY12/13</td>
<td>-4.5%</td>
<td>-3.5%</td>
<td>-4.4%</td>
<td>-4.4%</td>
<td>-3.9%</td>
<td>-3.9%</td>
<td>0.0%</td>
<td>-0.2%</td>
<td>-1.1%</td>
<td>-1.8%</td>
<td>-1.7%</td>
<td>-1.3%</td>
</tr>
<tr>
<td>YTD FY13/14</td>
<td>-0.3%</td>
<td>-3.0%</td>
<td>-2.3%</td>
<td>-3.7%</td>
<td>-3.2%</td>
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<td>0.0%</td>
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SOURCE OF DATA
Department: Budget & Research
Email: budget.research@phoenix.gov
Website: www.phoenix.gov/budget
**Total General Fund Revenue**

**Description**
An accurate revenue estimate is crucial to achieving a balanced budget. This indicator measures how closely Total General Fund revenue tracks with the estimate. On a monthly basis, year-to-date (YTD) actual revenue is compared to a three-year historical YTD average. The total year-end actual revenue is compared to the full-year estimate.

**Goal**
At or above -1.9% of the estimate

**Measurement Thresholds for Dial**
- Green > -1.9%
- Yellow -2% to -2.4%
- Red < -2.5%

**Comments**
Monthly revenues are reported mid-month, therefore total GF reporting will be one month behind.

**SOURCE OF DATA**

**Department:** Budget & Research  
**Email:** budget.research@phoenix.gov  
**Website:** www.phoenix.gov/budget
### Description
The City is committed to continuous innovation and efficiency efforts. These initiatives reduce costs and help provide the best possible services, by optimizing the use of resources, while maintaining the lowest costs to the community.

### Comments
Prior year savings reflect departmental updates for projects spanning multiple years.

### Savings
<table>
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<tr>
<th>Year</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FY2014</td>
<td>$24.789 M</td>
</tr>
<tr>
<td>Since FY 2011</td>
<td>$90.694 M</td>
</tr>
</tbody>
</table>

For additional information please visit Phoenix Innovation and Efficiency at
[phoenix.gov/citygovernment/efficiency](http://phoenix.gov/citygovernment/efficiency)

### SOURCE OF DATA
- **Department:** Budget & Research
- **Email:** budget.research@phoenix.gov
- **Website:** [www.phoenix.gov/budget](http://www.phoenix.gov/budget)
Bond Ratings

Description
The City seeks to maintain high bond ratings. A high bond rating means the City has a strong capacity to meet its financial commitments, which translates to lower interest rates and savings to City taxpayers.

Comments (if, any):

Bond: Rating:
General Obligation: AA+
Senior Lien Excise Tax Revenue: AAA
Junior Lien Water Revenue: AAA
Senior Lien Airport Revenue: AA-

For additional information please visit City of Phoenix Investor Information at

SOURCE OF DATA
Department: Finance
Email: investor.information@phoenix.gov
Website: www.phoenix.gov/finance
Description
The number of full-time equivalent positions (FTE) authorized in the Council-adopted budget each fiscal year. The authorized FTE count includes all regular and temporary full-time and part-time positions. Part-time positions are converted to a decimal equivalent of a full-time position. The figure is taken from Schedule 8 of the City of Phoenix Summary Budget book for the corresponding fiscal year.

Fiscal Year FY10 FY11 FY12 FY13 FY14
Number of Positions 16,186.4 15,636.5 14,999.7 14,983.8 14,875.6

Comments

SOURCE OF DATA
Department: Budget & Research
Email: budget.research@phoenix.gov
Website: www.phoenix.gov/budget
**Full Time Employees per 1,000 Residents**

**Description**
The ratio of FTE per 1,000 city of Phoenix residents based on Census data updated each decade. The figures are taken from the 2013-14 Summary Budget book, Community Profile and Trends section under "City Financial Profile."

**Comments**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY91</th>
<th>FY01</th>
<th>FY11</th>
<th>FY12</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Positions</td>
<td>11.4</td>
<td>10.6</td>
<td>10.4</td>
<td>10.2</td>
<td>10.1</td>
</tr>
</tbody>
</table>

**SOURCE OF DATA**

- **Department:** Budget & Research
- **Email:** budget.research@phoenix.gov
Phoenix is a Good Place to Live

The city's Community Opinion Survey asks randomly sampled residents a question rating Phoenix as a place to live. On the latest survey, 93% of residents indicated that "Phoenix is a good place to live" - this is the highest rating level in the history of the survey. The Community Opinion Survey is conducted every two years by an independent research company.

Comments

This item reflects Community Opinion Survey results from 2012. The next survey will be in 2014. For more information, visit phoenix.gov/communitysurvey.

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<tbody>
<tr>
<td>Phoenix is a Good Place to Live</td>
<td>91%</td>
<td>91%</td>
<td>91%</td>
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<td>91%</td>
<td>93%</td>
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SOURCE OF DATA

Department: Public Information Office
Email: contactus@phoenix.gov
Website: www.phoenix.gov/pio
**Paramedic Response Times**

**Description**
The City is committed to providing appropriate paramedic resources to comply with national standards. This measure tracks paramedic response times with an arrival goal of nine minutes or less.

**Goal**
90% within 9 minutes or less

**Measurement Thresholds for Dial**
- Green > 90%
- Yellow 85% to 90%
- Red < 85%

**Comments**

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<tr>
<td>FY 12/13</td>
<td>98.40%</td>
<td>98.26%</td>
<td>98.37%</td>
<td>98.44%</td>
<td>98.28%</td>
<td>98.08%</td>
<td>98.16%</td>
<td>98.27%</td>
<td>98.31%</td>
<td>97.78%</td>
<td>98.12%</td>
<td>98.03%</td>
<td>98.21%</td>
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<tr>
<td>FY 13/14</td>
<td>98.40%</td>
<td>98.60%</td>
<td>98.25%</td>
<td>98.40%</td>
<td>98.50%</td>
<td>97.92%</td>
<td>98.10%</td>
<td>97.67%</td>
<td>97.88%</td>
<td></td>
<td></td>
<td></td>
<td>98.19%</td>
</tr>
</tbody>
</table>

**SOURCE OF DATA**

Department: Fire
Email: public.information.pfd@phoenix.gov
Website: www.phoenix.gov/fire
UCR Part I Crime Statistics

Description
The City is committed to reducing crime and enhancing community safety. This measure compares monthly Uniform Crime Reporting (UCR) Part I crime totals to the three-year average of Part I crimes reported for that month. Part I crime statistics represent the combined sum of UCR Violent Crime and UCR Property Crime totals.

Crime statistics reported by the Phoenix Police Department conform to the Federal Bureau of Investigation’s (FBI) UCR guidelines. The UCR standard is the most widely used crime statistics source for examining trends in serious crimes reported to law enforcement. More information about the UCR Program can be found at www.fbi.gov.

Goal
Crime below 3-year avg

Comments
FY 13/14: July 2013 through February 2014

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<tr>
<td>3-Year Avg</td>
<td>5,928</td>
<td>6,086</td>
<td>5,996</td>
<td>6,237</td>
<td>6,046</td>
<td>6,332</td>
<td>5,273</td>
<td>5,782</td>
<td>5,639</td>
<td>5,699</td>
<td>5,880</td>
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<tr>
<td>FY13/14</td>
<td>6,013</td>
<td>5,804</td>
<td>5,740</td>
<td>5,909</td>
<td>5,590</td>
<td>6,014</td>
<td>4,973</td>
<td>5,782</td>
<td>5,639</td>
<td>5,699</td>
<td>5,880</td>
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SOURCE OF DATA
Department: Police
Email: caru@phoenix.gov
Website: www.phoenix.gov/police
Crime Statistics - Property Crimes

Description
The City is committed to reducing crime and enhancing community safety. This measure compares monthly UCR Property Crime totals to the three-year average of property crimes reported for that month. UCR Property Crime is comprised of the following four offense classifications: Burglary, Larceny/Theft, Motor Vehicle Theft, and Arson. In terms of overall volume, Property Crime generally accounts for more than 80 percent of the total UCR Part I crime statistics.

Goal
Crime below 3-year avg

Comments
FY 13/14: July 2013 through February 2014

SOURCE OF DATA
Department: Police
Email: caru@phoenix.gov
Website: www.phoenix.gov/police
Crime Statistics - Violent Crimes

Description
The City is committed to reducing crime and enhancing community safety. This measure compares monthly UCR Violent Crime totals to the three-year average of violent crimes reported for that month. UCR Violent Crime is comprised of the following four offense classifications: Murder/Non-negligent manslaughter, Forcible Rape, Robbery, and Aggravated Assault. In terms of overall volume, Violent Crime generally accounts for less than 20 percent of the total UCR Part I crime statistics.

Goal
Crime below 3-year avg

Comments
FY 13/14: July 2013 through February 2014
2009-10 was a historically low year for Phoenix and the last few years have shown increases from that historic low. Violent crime trends are being closely monitored and evaluated, and enforcement efforts directed based on patterns identified, with specific efforts focused on targeting the crime types showing increases.

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<tr>
<td>3-Year Avg</td>
<td>713</td>
<td>751</td>
<td>729</td>
<td>776</td>
<td>736</td>
<td>759</td>
<td>695</td>
<td>606</td>
<td>765</td>
<td>780</td>
<td>809</td>
<td>787</td>
</tr>
<tr>
<td>FY13/14</td>
<td>870</td>
<td>860</td>
<td>750</td>
<td>717</td>
<td>667</td>
<td>650</td>
<td>640</td>
<td>562</td>
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SOURCE OF DATA
Department: Police
Email: caru@phoenix.gov
Website: www.phoenix.gov/police
## Municipal Court Case Load Clearance Rate

### Description
The Phoenix Municipal Court provides equal access to justice, professional and impartial treatment, and the fair and timely resolution of all court matters. This measure tracks caseload clearance rates.

### Goal
Clearance rate of 100%

### Measurement Thresholds for Dial
- **Green**: > 90%
- **Yellow**: 80% to 90%
- **Red**: < 80%

### Comments

### SOURCE OF DATA
- **Department**: Municipal Court
- **Email**: mailbox.phxcrt@phoenix.gov
- **Website**: [www.phoenix.gov/court](http://www.phoenix.gov/court)

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<tbody>
<tr>
<td>FY 12/13</td>
<td>105.0%</td>
<td>100.5%</td>
<td>99.3%</td>
<td>104.8%</td>
<td>102.9%</td>
<td>98.6%</td>
<td>97.6%</td>
<td>94.3%</td>
<td>97.7%</td>
<td>102.3%</td>
<td>103.1%</td>
<td>99.6%</td>
<td>100.5%</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>104.5%</td>
<td>97.0%</td>
<td>99.2%</td>
<td>104.3%</td>
<td>93.7%</td>
<td>99.4%</td>
<td>96.2%</td>
<td>103.4%</td>
<td>96.2%</td>
<td></td>
<td></td>
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<td>99.3%</td>
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</table>
Ridership - Bus

Description
The city strives toward improving and expanding quality transit services for residents. This measure tracks bus ridership through the number of passenger boardings.

Goal
0% decrease compared to same month prior year.

Measurement Thresholds for Dial
Green > 0% Yellow 0% to -5% Red < -5%

Comments
Ridership = number of boardings. Light Rail includes Phoenix portion of all Light Rail boardings. Bus includes Phoenix contracted bus, includes circulators, excludes Dial-A-Ride (DAR) and excludes Reserve-A-Ride (RAR). Ridership reporting for the new 19C connector begins March 2013. November 2013 had one less Weekday and one more Saturday as compared to 2012 contributing to the reduction versus the prior year. Overall, rider numbers continue to lag after the fare increase in March 2013.

In Millions

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<th>YTD</th>
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</table>

YTD % Change
1.2% -0.3% -0.6% -1.7% -2.7% -2.7% -2.1% -2.1% -2.0%

SOURCE OF DATA
Department: Public Transit
Email: pubtrans@phoenix.gov
Website: www.phoenix.gov/publictransit
Ridership - Light Rail

Description
The city strives toward improving and expanding quality transit services for residents. This measure tracks light rail ridership through the number of passenger boardings.

Goal
0% decrease compared to same month prior year.

Measurement Thresholds for Dial
- Green > 0%
- Yellow 0% to -5%
- Red < -5%

Comments

In Millions | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD
---|---|---|---|---|---|---|---|---|---|---|---|---|---
FY 12/13 | 0.635 | 0.748 | 0.751 | 0.831 | 0.756 | 0.702 | 0.741 | 0.730 | 0.779 | 0.827 | 0.779 | 0.644 | 8.923
FY 12/13 YTD | 0.635 | 1.383 | 2.134 | 2.965 | 3.721 | 4.423 | 5.164 | 5.890 | 6.673 | 7.500 | 8.279 | 8.923
FY 13/14 | 0.660 | 0.756 | 0.770 | 0.800 | 0.734 | 0.699 | 0.797 | 0.754 | 0.824 |
FY 13/14 YTD | 0.660 | 1.416 | 2.186 | 2.986 | 3.720 | 4.420 | 5.217 | 5.971 | 6.795
YTD % Change | 3.9% | 2.4% | 2.4% | 0.7% | 0.0% | -0.1% | 1.0% | 1.3% | 1.8%

SOURCE OF DATA
Department: Public Transit
Email: pubtrans@phoenix.gov
Website: www.phoenix.gov/publictransit
## Commercial Aircraft Passengers

### Description
Sky Harbor International Airport is the State’s largest economic engine and a major community asset. This measure tracks total monthly passengers utilizing the airport compared to prior year monthly actuals.

### Comments
Data is reported one month in arrears.

### SOURCE OF DATA
- **Department:** Aviation
- **Email:** skyharbor@phoenix.gov
- **Website:** www.phoenix.gov/aviation

### In Millions

<table>
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<tr>
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<th>May</th>
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<th>YTD</th>
</tr>
</thead>
</table>

![Graph showing passenger numbers over months](image-url)
**Street Maintenance Rapid Response Rate**

**Description**
The City strives to complete 95% of all streets Rapid Response requests within 24 hours, addressing urgent issues such as roadway obstructions, potholes on major streets, and sidewalk tripping hazards. Prompt attention keeps traffic flowing and protects the public.

**Goal**
95% response within 24 hours

**Measurement Thresholds for Dial**

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12/13</td>
<td>99%</td>
<td>94%</td>
<td>88%</td>
<td>91%</td>
<td>89%</td>
<td>93%</td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>96%</td>
</tr>
<tr>
<td>FY13/14</td>
<td>100%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>99%</td>
<td>100%</td>
<td></td>
<td></td>
<td>100%</td>
</tr>
</tbody>
</table>

**Comments**

The City strives to complete 95% of all streets Rapid Response requests within 24 hours, addressing urgent issues such as roadway obstructions, potholes on major streets, and sidewalk tripping hazards. Prompt attention keeps traffic flowing and protects the public.

**SOURCE OF DATA**

**Department:** Street Transportation  
**Email:** virginia.olguin@phoenix.gov  
**Website:** www.phoenix.gov/streets
Direct Spending of Conventions

Description
The Phoenix Convention Center is committed to the vitality, culture and positive economic activity in downtown Phoenix by hosting an optimum mix of conventions, trade shows, meetings and performing arts events with exceptional and memorable guest experiences. This measure tracks the economic impact of the Phoenix Convention Center by tracking convention delegate spending.

Goal
$290.2M for FY 2014

Comments
Source: Greater Phoenix Convention and Visitors Bureau. Estimated direct spending of conventions may be revised later when final delegate attendance numbers are confirmed.

SOURCE OF DATA
Department: Phoenix Convention Center
Email: phoenix.convention.center@phoenix.gov
Website: www.phoenix.gov/conventioncenter
Description
Through technical assistance, development incentives or agreements, loan programs, or workforce development, CEDD staff has a wide array of tools to work with businesses of all sizes to locate, expand and become even more successful in Phoenix and create quality jobs for the community. Jobs created represents new full-time jobs in the greater Phoenix region that were directly assisted by CEDD staff.

Goal
6,000 jobs

Comments

<table>
<thead>
<tr>
<th>Month</th>
<th>FY 12/13</th>
<th>FY 13/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td>500</td>
<td>1,265</td>
</tr>
<tr>
<td>Aug</td>
<td>200</td>
<td>150</td>
</tr>
<tr>
<td>Sep</td>
<td>1,519</td>
<td>930</td>
</tr>
<tr>
<td>Oct</td>
<td>758</td>
<td>511</td>
</tr>
<tr>
<td>Nov</td>
<td>807</td>
<td>70</td>
</tr>
<tr>
<td>Dec</td>
<td>598</td>
<td>106</td>
</tr>
<tr>
<td>Jan</td>
<td>474</td>
<td>450</td>
</tr>
<tr>
<td>Feb</td>
<td>226</td>
<td>25</td>
</tr>
<tr>
<td>Mar</td>
<td>143</td>
<td>150</td>
</tr>
<tr>
<td>Apr</td>
<td>330</td>
<td></td>
</tr>
<tr>
<td>May</td>
<td>31</td>
<td></td>
</tr>
<tr>
<td>Jun</td>
<td>1,060</td>
<td></td>
</tr>
<tr>
<td>YTD</td>
<td></td>
<td>3,657</td>
</tr>
</tbody>
</table>

SOURCE OF DATA
Department: Community and Economic Development
Email: phx.business@phoenix.gov
Website: www.phoenix.gov/econdev
Annual Estimate of Permits Issued

Description
The City is committed to managing planning, development and historic preservation for a better Phoenix. This measure tracks the total number of construction permits issued compared to the prior year.

Comments
The data below represents the actual number of permits issued per month.

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12/13</td>
<td>2,297</td>
<td>2,915</td>
<td>2,274</td>
<td>2,560</td>
<td>2,299</td>
<td>2,215</td>
<td>2,425</td>
<td>2,186</td>
<td>2,672</td>
<td>2,953</td>
<td>3,016</td>
<td>2,483</td>
<td>30,295</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>2,887</td>
<td>2,940</td>
<td>2,750</td>
<td>3,171</td>
<td>2,429</td>
<td>2,555</td>
<td>2,549</td>
<td>2,542</td>
<td>2,794</td>
<td></td>
<td></td>
<td></td>
<td>24,617</td>
</tr>
</tbody>
</table>

FY 13/14 Estimated YTD: 32,823

SOURCE OF DATA
Department: Planning & Development
Email: darcy.kober@phoenix.gov
Website: www.phoenix.gov/pdd
Annual Value of Permits Issued

Description
The City is committed to managing planning, development and historic preservation for a better Phoenix. This measure tracks the total value of construction permits issued compared to the prior year.

Comments
The data below represents the actual value (in billions of dollars) of permits issued per month.

<table>
<thead>
<tr>
<th>Dollars</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12/13</td>
<td>272,183,199</td>
<td>248,423,192</td>
<td>179,019,174</td>
<td>463,175,003</td>
<td>252,135,597</td>
<td>251,466,147</td>
<td>155,806,910</td>
<td>271,521,310</td>
<td>206,075,998</td>
<td>276,870,857</td>
<td>223,923,237</td>
<td>2,964,395,025</td>
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</tr>
<tr>
<td>FY 13/14</td>
<td>281,165,729</td>
<td>253,018,926</td>
<td>146,529,658</td>
<td>190,189,007</td>
<td>184,986,510</td>
<td>140,147,813</td>
<td>268,606,146</td>
<td>129,128,585</td>
<td>334,639,278</td>
<td>1,928,411,652</td>
<td></td>
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</tr>
</tbody>
</table>

FY 13/14 Estimated YTD: 2,571,215,536

SOURCE OF DATA
Department: Planning & Development
Email: darcy.kober@phoenix.gov
Website: www.phoenix.gov/pdd

return to Dashboard
Water System Number of Accounts

Description
The City is committed to providing high quality, reliable and cost-effective water services that meet the public’s needs and maintain public support. This indicator measures the number of residential, commercial, industrial and institutional accounts and the difference between the forecasted and actual number of accounts, which impacts water revenue.

Goal
419,365 accounts

Measurement Thresholds for Dial
<table>
<thead>
<tr>
<th>Color</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Green</td>
<td>&gt; 0.5% *</td>
</tr>
<tr>
<td>Yellow</td>
<td>0.5% to 0% *</td>
</tr>
<tr>
<td>Red</td>
<td>&lt; 0% *</td>
</tr>
</tbody>
</table>

* increase over prior FY end

Comments

<table>
<thead>
<tr>
<th>Department:</th>
<th>Water Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Email:</td>
<td><a href="mailto:water.services@phoenix.gov">water.services@phoenix.gov</a></td>
</tr>
<tr>
<td>Website:</td>
<td><a href="http://www.phoenix.gov/waterservices">www.phoenix.gov/waterservices</a></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SOURCE OF DATA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
</tr>
<tr>
<td>FY 12/13</td>
</tr>
<tr>
<td>FY 13/14</td>
</tr>
</tbody>
</table>

% change from prior FY end
| Jul     | Aug     | Sep     | Oct     | Nov     | Dec     | Jan     | Feb     | Mar     | Apr     | May     | Jun     |
| 0.1%    | 0.1%    | 0.2%    | 0.2%    | 0.2%    | 0.3%    | 0.3%    | 0.3%    | 0.4%    | 0.4%    | 0.4%    | 0.4%    |

Number of Accounts

return to Dashboard
### Code Enforcement Case Cycle Time

**Description**
Timely compliance at properties reported with code violations reduces neighborhood blight. Code enforcement case cycle time reflects the number of calendar days from when a violation is reported to when City staff resolves the case on all standard cases.

**Goal**
36 calendar days

**Measurement Thresholds for Dial**

<table>
<thead>
<tr>
<th>Color</th>
<th>Threshold</th>
</tr>
</thead>
<tbody>
<tr>
<td>Green</td>
<td>&lt; 36 days</td>
</tr>
<tr>
<td>Yellow</td>
<td>36 - 40 days</td>
</tr>
<tr>
<td>Red</td>
<td>&gt; 40 days</td>
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</tbody>
</table>

**Comments**

<table>
<thead>
<tr>
<th>Month</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
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<th>Apr</th>
<th>May</th>
<th>Jun</th>
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</thead>
<tbody>
<tr>
<td>FY 12/13</td>
<td>36</td>
<td>32</td>
<td>32</td>
<td>31</td>
<td>35</td>
<td>38</td>
<td>38</td>
<td>32</td>
<td>23</td>
<td>24</td>
<td>28</td>
<td>29</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>28</td>
<td>27</td>
<td>27</td>
<td>27</td>
<td>28</td>
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<td>29</td>
<td>25</td>
<td>24</td>
<td>27</td>
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</table>

**YTD Average**

<table>
<thead>
<tr>
<th>Month</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12/13</td>
<td>32</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 13/14</td>
<td>27</td>
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</tbody>
</table>

**SOURCE OF DATA**

- **Department:** Neighborhood Services
- **Email:** nsd@phoenix.gov
- **Website:** www.phoenix.gov/nsd
Public Housing Occupancy Rate

Description
The City is committed to utilizing our public housing stock to meet residents’ needs by placing eligible persons into available public housing. This measure seeks to ensure that the City is exceeding the federal Housing and Urban Development’s (HUD) 95% minimum occupancy rate requirement.

Goal
97% occupancy

Measurement Thresholds for Dial
Green  > 97%  Yellow  97% to 95%  Red  < 95%

Comments

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</tr>
</thead>
<tbody>
<tr>
<td>FY 12/13</td>
<td>97.7%</td>
<td>96.9%</td>
<td>96.9%</td>
<td>96.3%</td>
<td>96.6%</td>
<td>95.1%</td>
<td>96.1%</td>
<td>97.1%</td>
<td>98.1%</td>
<td>97.7%</td>
<td>97.7%</td>
<td>96.9%</td>
<td>96.9%</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>97.1%</td>
<td>96.2%</td>
<td>96.3%</td>
<td>96.7%</td>
<td>97.2%</td>
<td>97.0%</td>
<td>96.7%</td>
<td>96.7%</td>
<td>96.8%</td>
<td>96.8%</td>
<td>96.8%</td>
<td>96.8%</td>
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</tbody>
</table>

SOURCE OF DATA

Department: Housing
Email: HousingDashboard@phoenix.gov
Website: www.phoenix.gov/housing
Emergency Assistance Provided to Families in Need

Description
The City provides comprehensive social services to improve the quality of life for Phoenix residents. This measure represents the number of families in need provided with emergency assistance at the family service centers.

Goal
1,583 families per month

Measurement Thresholds for Dial

<table>
<thead>
<tr>
<th>Color</th>
<th>Thresholds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Green</td>
<td>&gt; 1583</td>
</tr>
<tr>
<td>Yellow</td>
<td>1582 to 1000</td>
</tr>
<tr>
<td>Red</td>
<td>&lt; 999</td>
</tr>
</tbody>
</table>

Comments

<table>
<thead>
<tr>
<th>Month</th>
<th>FY 12/13</th>
<th>FY 13/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jun</td>
<td>1,930</td>
<td>1,922</td>
</tr>
<tr>
<td>May</td>
<td>1,898</td>
<td>1,989</td>
</tr>
<tr>
<td>Apr</td>
<td>1,683</td>
<td>1,091</td>
</tr>
<tr>
<td>Mar</td>
<td>1,590</td>
<td>1,249</td>
</tr>
<tr>
<td>Feb</td>
<td>1,565</td>
<td>1,430</td>
</tr>
<tr>
<td>Jan</td>
<td>1,788</td>
<td>1,583</td>
</tr>
<tr>
<td>Dec</td>
<td>1,871</td>
<td>2,142</td>
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<tr>
<td>Nov</td>
<td>2,579</td>
<td>1,859</td>
</tr>
<tr>
<td>Oct</td>
<td>1,968</td>
<td>2,199</td>
</tr>
<tr>
<td>Sep</td>
<td>2,579</td>
<td>1,968</td>
</tr>
<tr>
<td>Aug</td>
<td>2,199</td>
<td>1,930</td>
</tr>
<tr>
<td>Jul</td>
<td>1,930</td>
<td>1,922</td>
</tr>
</tbody>
</table>

YTD
FY 12/13: 981
FY 13/14: 14,762

SOURCE OF DATA
Department: Human Services
Email: moises.gallegos@phoenix.gov
Website: www.phoenix.gov/humanservices
**Library Material Circulation (Annual Estimate)**

**Description**
Phoenix Public Library systems provide customers with access to information resources via the web. This measure tracks customers' use of library materials. The annual estimate is calculated by taking the year-to-date circulation, dividing it by the number of months so far in the fiscal year, then multiplying it by 12.

**Goal**
Circulation of over 11.3 million books, DVDs and CDs

**Measurement Thresholds for Dial**
- Green > 11M
- Yellow 11M to 9M
- Red < 9M

**Comments**

| Department: Library | Email: lib.communityrelations@phoenix.gov | Website: www.phoenix.gov/library | SOURCE OF DATA | return to Dashboard |
Number of Visitors at Parks’ Recreational Facilities

Description
The City is committed to building healthy communities through parks, recreational programs and partnerships. This measure seeks to ensure maximum usage of Parks recreational facilities and compares the number of monthly visitors to the prior year.

Goal
> -5% change from prior YTD

Measurement Thresholds for Dial
Green  > 0%  Yellow  0% to -10%  Red  < -10%

Comments
In FY 2013 the requirement to have a pass at some locations has been eliminated resulting in a lower recorded number of monthly visitors.

| Department: Parks and Recreation |
| Email: receptionist.pks@phoenix.gov |
| Website: www.phoenix.gov/parks |

SOURCE OF DATA
Public Arts Projects Implemented

Description
One percent of the City's Capital Improvement Program is allocated to public art. This measure represents the City's progress towards implementing public art projects in the annual public art plan to enhance the City’s built environment through public art.

Goal
65% of projects implemented

Measurement Thresholds for Dial
- Green  > 65%
- Yellow 65 to 60%
- Red  < 60%

Comments

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</tr>
</thead>
<tbody>
<tr>
<td>FY 12/13</td>
<td>73%</td>
<td>73%</td>
<td>73%</td>
<td>75%</td>
<td>76%</td>
<td>73%</td>
<td>78%</td>
<td>76%</td>
<td>80%</td>
<td>69%</td>
<td>64%</td>
<td>69%</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>64%</td>
<td>67%</td>
<td>67%</td>
<td>67%</td>
<td>69%</td>
<td>69%</td>
<td>69%</td>
<td>69%</td>
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<td>69%</td>
</tr>
</tbody>
</table>

SOURCE OF DATA

Department: Office of Arts & Culture
Email: PHX-A&C@phoenix.gov
Website: www.phoenix.gov/arts
**Annual Solar Energy Production**

**Description**
The City is committed to securing environmental and economic livability for future generations in the region, with an emphasis on solar energy production. This indicator measures solar energy produced at City facilities on a monthly basis.

**Goal**
11,281,187 kWh

**Comments**
The City had two large PV systems come on line at the beginning of January. The addition of the Adams Street Garage (695.9 kw) and 305 Parking Garage (486.6 kw) brings the total City PV capacity to 15.2 MW (15,279.8 kw).

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12/13</td>
<td>1,076,681</td>
<td>971,207</td>
<td>913,525</td>
<td>855,915</td>
<td>667,329</td>
<td>601,146</td>
<td>1,375,124</td>
<td>1,548,750</td>
<td>1,953,851</td>
<td>2,263,200</td>
<td>2,429,820</td>
<td>2,281,463</td>
<td>16,918,011</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>2,252,418</td>
<td>2,175,398</td>
<td>1,936,752</td>
<td>1,837,878</td>
<td>1,437,010</td>
<td>1,294,492</td>
<td>1,495,916</td>
<td>1,684,793</td>
<td>2,123,965</td>
<td></td>
<td></td>
<td></td>
<td>16,238,622</td>
</tr>
</tbody>
</table>

**SOURCE OF DATA**

Department: Public Works
Email: pwserve@phoenix.gov
Website: www.phoenix.gov/publicworks
Solid Waste Recycling & Diversion

Description
The City seeks to capture and divert as much trash as possible from the landfill to better preserve natural resources. This measure tracks the percentage of residential and light commercial waste tonnage that is diverted from the City’s landfill.

Goal
23% as a percent of residential tonnage

Measurement Thresholds for Dial
Green  > 23%  Yellow  23% to 16%  Red  < 16%

Comments
In FY 2012/13 diversion was calculated using the green organics outbound tonnage.
In FY 2013/14 diversion is calculated using the green organics inbound tonnage, providing a more consistent calculation.

SOURCE OF DATA
Department: Public Works
Email: pwserve@phoenix.gov
Website: www.phoenix.gov/publicworks