City Manager’s Performance Measurement Dashboard
Fiscal Year 2017-2018
FOR THE MONTH OF APRIL

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

General Government

General Fund Operating Expenditures

- As % of Estimate: Goal: < 0%, Actual: -2.0%

General Fund City Sales Tax
(Reported one month in arrears)

- As % of Estimate: Goal: > - 1.9%, Actual: -0.2%

Total General Fund Revenue
(Reported one month in arrears)

- As % of Estimate: Goal: > - 1.9%, Actual: 0.9%

Innovation & Efficiency Savings
Since FY 2011

- Goal: $ 100M
- Actual: $ 134.3M

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 14: 12, FY 15: 13, FY 16: 13, FY 17: 12, FY 18: 11

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: FY 17/18: 0, 3-yr avg: 5,660
- Part I Property Crime: FY 17/18: 4,762, 3-yr avg: 897
- Part I Violent Crime: FY 17/18: 0, 3-yr avg: 0

Municipal Court Case Load Clearance Rate

- Goal: 100%
- Actual: 100%

Transportation

Ridership

- Bus: Compared to Prior YTD: Goal: > 0%, Actual: 5.4%
- Light Rail: Compared to Prior YTD: Goal: > 0%, Actual: -4.8%

Commercial Aircraft Passengers


Street Maintenance Rapid Response Rate

- Goal: 95%
- Actual: 93%

For further information, click on the title of an indicator.
City Manager’s Performance Measurement Dashboard
Fiscal Year 2017-2018
FOR THE MONTH OF APRIL

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

Economic Development

Direct Spending of Conventions
- Actual: $260.4M
- Goal: $300.0M

Water System Number of Accounts
- Compared to same month last year:
  - Goal: > 0%
  - Actual: 0.5%

Code Enforcement Case Cycle Time
- Number of Days:
  - Goal: < 36
  - Actual: 31

Public Housing Occupancy Rate
- Goal: 97%
- Actual: 96.6%

Jobs Created through Attraction, Expansion and Business Finance Initiatives
(Reported one month in arrears)
- New:
  - Goal: 7500
  - Actual: 8508
- Retained:
  - Goal: 500
  - Actual: 205

Annual Estimate of Permits Issued
- Number of Permits
  - 2018: 43,405
  - 2017: 42,698

Value of Permits
- 2018: $4.100 B
- 2017: $3.700 B

Value of Permits
- 2018: $4.100 B
- 2017: $3.700 B

Community Enrichment

Emergency Assistance Provided to Families in Need
- Goal: 1,583
- Actual: 922

Library Material Circulation (Monthly Estimate)
- Month of April:
  - 2018: 0.886 M
  - 2017: 0.925 M
- YTD Through April:
  - 2018: 9.366 M
  - 2017: 10.113 M
- % Change from Last YTD:
  - Goal: > 0%
  - Actual: 5.3%

Number of Visitors at Parks’ Recreation Facilities
- Goal: 65%
- Actual: 77%

Public Arts Projects Implemented
- Goal: 65%
- Actual: 77%

Environmental

Annual Solar Energy Production
- Goal: 11,281,187 kWh
- Actual: 43,629,157 kWh

Solid Waste Recycling & Diversion
- As % of Residential Tonnage
  - Goal: 23%
  - Actual: 36%
**General Fund Operating Expenditures**

**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**

- **SOURCE OF DATA**
  - Department: Budget & Research
  - Email: budget.research@phoenix.gov
  - Website: www.phoenix.gov/budget

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### General Fund Operating Expenditures

<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><strong>ESTIMATE</strong></td>
<td>10.95%</td>
<td>18.87%</td>
<td>27.35%</td>
<td>33.97%</td>
<td>41.58%</td>
<td>49.18%</td>
<td>57.20%</td>
<td>63.38%</td>
<td>70.77%</td>
<td>78.50%</td>
<td>92.00%</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>YTD FY17/18</strong></td>
<td>9.25%</td>
<td>16.82%</td>
<td>24.97%</td>
<td>32.60%</td>
<td>40.10%</td>
<td>47.33%</td>
<td>54.82%</td>
<td>61.95%</td>
<td>69.47%</td>
<td>76.48%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DIFFERENCE</strong></td>
<td>-1.70%</td>
<td>-2.05%</td>
<td>-2.38%</td>
<td>-1.37%</td>
<td>-1.48%</td>
<td>-1.85%</td>
<td>-2.38%</td>
<td>-1.43%</td>
<td>-1.30%</td>
<td>-2.02%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**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 General Fund 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.

It appears that city sales tax receipts are being impacted by timing or other technical issues in processing returns by the State. Staff will continue to monitor the situation and inform the Mayor and Council of any needed adjustments in a timely manner.

Revised 2017-18 Estimate is reflected in this report.

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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. The 3-Year Average includes revenues from the emergency sales tax on food. This revenue source expired on March 31, 2015 as scheduled. Revised 2017-18 Estimate is reflected in this report.

Department: Budget & Research
Email: budget.research@phoenix.gov
Website: www.phoenix.gov/budget


**Innovation & Efficiency**

**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>
<thead>
<tr>
<th>Description</th>
<th>FY2018 YTD</th>
<th>Since FY 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$10.693 M</td>
<td>$134.280 M</td>
</tr>
</tbody>
</table>

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

**SOURCE OF DATA**

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

<table>
<thead>
<tr>
<th>Bond</th>
<th>Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Obligation</td>
<td>AA+</td>
</tr>
<tr>
<td>Senior Lien Excise Tax Revenue</td>
<td>AAA</td>
</tr>
<tr>
<td>Junior Lien Water Revenue</td>
<td>AAA</td>
</tr>
<tr>
<td>Senior Lien Airport Revenue</td>
<td>AA-</td>
</tr>
</tbody>
</table>

For additional information please visit City of Phoenix Investor Information at [https://www.phoenix.gov/finance/investor](https://www.phoenix.gov/finance/investor)
Number of Positions by Fiscal Year

### 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.

### Comments

### SOURCE OF DATA

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget &amp; Research</th>
</tr>
</thead>
<tbody>
<tr>
<td>Email</td>
<td><a href="mailto:budget.research@phoenix.gov">budget.research@phoenix.gov</a></td>
</tr>
<tr>
<td>Website</td>
<td><a href="http://www.phoenix.gov/budget">www.phoenix.gov/budget</a></td>
</tr>
</tbody>
</table>

### Description Table

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Positions</td>
<td>14,875.6</td>
<td>14,585.1</td>
<td>14,421.2</td>
<td>14,354.0</td>
<td>14,439.9</td>
</tr>
</tbody>
</table>

### Diagram

[Bar chart showing number of positions for FY14 to FY18]
**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 current Summary Budget book, Community Profile and Trends section under "City Financial Profile."

**Fiscal Year** FY91 FY01 FY11 FY17 FY18
**Number of Positions** 11.4 10.6 10.3 9.0 8.9

**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.

This item reflects Community Opinion Survey results from 2012. For more information, visit phoenix.gov/communitysurvey.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Phoenix is a Good Place to Live</td>
<td>91%</td>
<td>91%</td>
<td>91%</td>
<td>91%</td>
<td>91%</td>
<td>93%</td>
</tr>
</tbody>
</table>

SOURCE OF DATA

Department: Communications Office
Email: contactus@phoenix.gov
Website: www.phoenix.gov/pio
**Paramedic Emergency Medical Response Times**

**Description**
The travel time for an Advanced Life Support (ALS) unit to arrive at an emergency incident requiring ALS personnel while responding "Code 3" with lights and sirens.

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

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

** Comments **

<table>
<thead>
<tr>
<th></th>
<th>Jul 16/17</th>
<th>Aug 16/17</th>
<th>Sep 16/17</th>
<th>Oct 16/17</th>
<th>Nov 16/17</th>
<th>Dec 16/17</th>
<th>Jan 16/17</th>
<th>Feb 16/17</th>
<th>Mar 16/17</th>
<th>Apr 16/17</th>
<th>May 16/17</th>
<th>Jun 16/17</th>
<th>YTD 16/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16/17</td>
<td>97.93%</td>
<td>97.57%</td>
<td>98.12%</td>
<td>97.71%</td>
<td>97.86%</td>
<td>97.39%</td>
<td>97.83%</td>
<td>97.97%</td>
<td>97.63%</td>
<td>97.84%</td>
<td>97.99%</td>
<td>97.62%</td>
<td>97.77%</td>
</tr>
<tr>
<td>FY 17/18</td>
<td>97.88%</td>
<td>97.42%</td>
<td>97.53%</td>
<td>97.30%</td>
<td>97.62%</td>
<td>97.19%</td>
<td>97.40%</td>
<td>97.78%</td>
<td>97.68%</td>
<td>97.63%</td>
<td>97.54%</td>
<td>97.78%</td>
<td>97.63%</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](http://www.fbi.gov).

**Goal**
Crime below 3-year avg

**Comments**
Contact Police for further information...

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**Source of Data**

- **Department:** Police
- **Email:** [caru@phoenix.gov](mailto:caru@phoenix.gov)
- **Website:** [www.phoenix.gov/police](http://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
Contact Police for further information…

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
Contact Police for further information...

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**

<table>
<thead>
<tr>
<th></th>
<th>Jul 16/17</th>
<th>Aug 16/17</th>
<th>Sep 16/17</th>
<th>Oct 16/17</th>
<th>Nov 16/17</th>
<th>Dec 16/17</th>
<th>Jan 16/17</th>
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<th>Mar 16/17</th>
<th>Apr 16/17</th>
<th>May 16/17</th>
<th>Jun 16/17</th>
<th>YTD 16/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16/17</td>
<td>100.4%</td>
<td>99.1%</td>
<td>99.4%</td>
<td>102.0%</td>
<td>82.5%</td>
<td>80.4%</td>
<td>97.5%</td>
<td>84.9%</td>
<td>98.5%</td>
<td>108.7%</td>
<td>110.4%</td>
<td>94.4%</td>
<td>96.5%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Jul 17/18</th>
<th>Aug 17/18</th>
<th>Sep 17/18</th>
<th>Oct 17/18</th>
<th>Nov 17/18</th>
<th>Dec 17/18</th>
<th>Jan 17/18</th>
<th>Feb 17/18</th>
<th>Mar 17/18</th>
<th>Apr 17/18</th>
<th>May 17/18</th>
<th>Jun 17/18</th>
<th>YTD 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 17/18</td>
<td>98.8%</td>
<td>92.0%</td>
<td>90.8%</td>
<td>111.8%</td>
<td>101.4%</td>
<td>92.4%</td>
<td>102.7%</td>
<td>94.9%</td>
<td>108.8%</td>
<td>107.1%</td>
<td>98.5%</td>
<td>100.0%</td>
<td></td>
</tr>
</tbody>
</table>

SOURCE OF DATA

Department: Municipal Court
Email: mailbox.phxcr@phoenix.gov
Website: www.phoenix.gov/court
## 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

<table>
<thead>
<tr>
<th></th>
<th>Green</th>
<th>Yellow</th>
<th>Red</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal</td>
<td>&gt; 0%</td>
<td>0% to -5%</td>
<td>&lt; -5%</td>
</tr>
</tbody>
</table>

### Comments
Note for July 2017: Bus ridership increased by 7.1% over prior year July with "contracted bus" portion increasing by 7.74%. Light rail decreased by 4.3% compared to the prior year. July had the same number of Weekdays, Saturdays and Sundays/Holidays as compared to the prior year.

### SOURCE OF DATA

**Department:** Public Transit  
**Email:** pubtrans@phoenix.gov  
**Website:** www.phoenix.gov/publictransit

<table>
<thead>
<tr>
<th>In Millions</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 16/17</td>
<td>2.250</td>
<td>2.843</td>
<td>2.900</td>
<td>2.921</td>
<td>2.901</td>
<td>2.858</td>
<td>2.857</td>
<td>2.806</td>
<td>3.071</td>
<td>2.834</td>
<td>2.945</td>
<td>2.383</td>
<td>33.569</td>
</tr>
<tr>
<td>FY 17/18</td>
<td>2.408</td>
<td>3.070</td>
<td>3.026</td>
<td>3.194</td>
<td>3.061</td>
<td>2.937</td>
<td>3.069</td>
<td>2.910</td>
<td>3.092</td>
<td>2.987</td>
<td></td>
<td></td>
<td>29.754</td>
</tr>
</tbody>
</table>

**YTD % Change**

<table>
<thead>
<tr>
<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>7.0%</td>
<td>7.6%</td>
<td>6.4%</td>
<td>7.2%</td>
<td>6.8%</td>
<td>6.1%</td>
<td>6.3%</td>
<td>6.0%</td>
<td>5.4%</td>
<td>5.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Green</th>
<th>&gt; 0%</th>
<th>Yellow</th>
<th>0% to -5%</th>
<th>Red</th>
<th>&lt; -5%</th>
</tr>
</thead>
</table>

## Comments

Note for July 2017: Bus ridership increased by 7.1% over prior year July with "contracted bus" portion increasing by 7.74%. Light rail decreased by 4.3% compared to the prior year. July had the same number of Weekdays, Saturdays and Sundays/Holidays as compared to the prior year.

<table>
<thead>
<tr>
<th>In Millions</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 16/17</td>
<td>0.818</td>
<td>0.930</td>
<td>0.917</td>
<td>0.935</td>
<td>0.896</td>
<td>0.890</td>
<td>0.903</td>
<td>0.865</td>
<td>0.968</td>
<td>0.995</td>
<td>0.932</td>
<td>0.868</td>
<td>10.917</td>
</tr>
<tr>
<td>FY 16/17 YTD</td>
<td>0.818</td>
<td>1.748</td>
<td>2.665</td>
<td>3.600</td>
<td>4.496</td>
<td>5.386</td>
<td>6.289</td>
<td>7.154</td>
<td>8.122</td>
<td>9.117</td>
<td>10.049</td>
<td>10.917</td>
<td></td>
</tr>
<tr>
<td>FY 17/18</td>
<td>0.783</td>
<td>0.910</td>
<td>0.875</td>
<td>0.938</td>
<td>0.854</td>
<td>0.825</td>
<td>0.875</td>
<td>0.821</td>
<td>0.911</td>
<td>0.888</td>
<td></td>
<td></td>
<td>8.680</td>
</tr>
<tr>
<td>FY 17/18 YTD</td>
<td>0.783</td>
<td>1.693</td>
<td>2.568</td>
<td>3.506</td>
<td>4.360</td>
<td>5.185</td>
<td>6.060</td>
<td>6.881</td>
<td>7.792</td>
<td>8.680</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>YTD % Change</td>
<td>-4.3%</td>
<td>-3.1%</td>
<td>-3.6%</td>
<td>-2.6%</td>
<td>-3.0%</td>
<td>-3.7%</td>
<td>-3.6%</td>
<td>-3.8%</td>
<td>-4.1%</td>
<td>-4.8%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## 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
Street Maintenance Rapid Response Rate

Description
The City strives to complete 95% of all streets Rapid Response requests within 1 calendar day, 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
- Green: > 94%
- Yellow: 94% to 86%
- Red: < 86%

Comments

SOURCE OF DATA
Department: Street Transportation
Email: kristina.miller@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
$300M for FY 2016

Comments
Source: Greater Phoenix Convention and Visitors Bureau (GPCVB). Estimated direct spending of conventions is based on delegate information provided by convention host hotels to the GPCVB. This information is updated monthly and subject to revision as final delegate attendance numbers are confirmed, up to one year after the event.

<table>
<thead>
<tr>
<th></th>
<th>Jul 16/17</th>
<th>Aug 16/17</th>
<th>Sep 16/17</th>
<th>Oct 16/17</th>
<th>Nov 16/17</th>
<th>Dec 16/17</th>
<th>Jan 16/17</th>
<th>Feb 16/17</th>
<th>Mar 16/17</th>
<th>Apr 16/17</th>
<th>May 16/17</th>
<th>Jun 16/17</th>
<th>YTD 16/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16/17</td>
<td>$7.37</td>
<td>$4.34</td>
<td>$6.87</td>
<td>$16.35</td>
<td>$14.47</td>
<td>$10.85</td>
<td>$49.92</td>
<td>$15.37</td>
<td>$2.89</td>
<td>$59.04</td>
<td>$14.38</td>
<td>$40.75</td>
<td>$242.60</td>
</tr>
<tr>
<td>FY 17/18</td>
<td>$30.10</td>
<td>$4.49</td>
<td>$9.43</td>
<td>$12.97</td>
<td>$18.28</td>
<td>$5.92</td>
<td>$59.17</td>
<td>$13.48</td>
<td>$17.83</td>
<td>$28.76</td>
<td></td>
<td></td>
<td>$200.43</td>
</tr>
</tbody>
</table>

SOURCE OF DATA

Department: Phoenix Convention Center
Email: phoenix.convention.center@phoenix.gov
Website: www.phoenix.gov/conventioncenter
Estimated Jobs Created through Attraction, Expansion and Business Finance Initiatives

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.

1. New jobs may not be reflected in the month they were created pending CEDD receiving all pertinent information reported by businesses and GPEC and may be subject to change based on updated information.

Goal
8,000 jobs

Comments
June 2015 - Job totals were revised for Dec. 2014 through May 2015 based on additional data received.
Dec 2016 - Job totals should be revised for Dec 2015 from 687 to 1,187 based on additional data received.
Dec 2016, Job totals revised for Sep 2016 from 523 to 723 based on additional data received.
Feb 2017, Job totals revised for Oct 2016 from 809 to 819 based on additional data received.
March 2017, Job totals revised for Sep 2017 from 723 to 773 based on additional data received.

<table>
<thead>
<tr>
<th>Description</th>
<th>SOURCE OF DATA</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOURCE OF DATA</td>
<td>Department: Community and Economic Development</td>
</tr>
<tr>
<td>Email: <a href="mailto:phx.business@phoenix.gov">phx.business@phoenix.gov</a></td>
<td>Email: <a href="mailto:phx.business@phoenix.gov">phx.business@phoenix.gov</a></td>
</tr>
<tr>
<td>Website: <a href="http://www.phoenix.gov/econdev">www.phoenix.gov/econdev</a></td>
<td>Website: <a href="http://www.phoenix.gov/econdev">www.phoenix.gov/econdev</a></td>
</tr>
</tbody>
</table>
**Estimated Jobs Retained through Economic Development Initiatives**

**Description**

It is in the City's best interest to keep existing businesses strong and growing. Through business retention and expansion efforts, CEDD staff works closely with Phoenix businesses to provide quality services and support to retain jobs and build a strong economy in the Phoenix region.

1. Retained jobs may not be reflected in the month they were created pending CEDD receiving all pertinent information reported by existing businesses and may be subject to change based on updated information.

**Goal**

500 jobs

**Comments**

Dec 2017 - Retained Jobs for Nov 2017 revised down (from 178 to 40) after review of jobs.

**SOURCE OF DATA**

**Department:** Community and Economic Development  
**Email:** phx.business@phoenix.gov  
**Website:** www.phoenix.gov/econdev
The data below represents the actual number of permits issued per month.
Total Valuation of New Building Construction Permit Activity

**Description**
Valuation of new construction is used by many to assist with formulating economic forecasts. Many permit fees for new construction and additions are calculated based on the valuation of a project. The valuation used in computing building permit fees is the total value of all construction work for which a permit is issued. Minimum valuation is determined using the occupancy classification, type of construction and square footage of each building in a project. Project valuation includes the value of materials, labor, overhead, and profit, and is determined by the higher of the minimum project valuation as calculated according to the Building Valuation Table (based on the International Building Code), or the project valuation as provided by the applicant. Some permits do not have a valuation such as fire, water and civil permits. These permits are included in the “Number of Permits Issued” indicator, but they are not reflected in this measure.

**Comments**
The data below represents the total valuation of new building construction permits issued per month.

<table>
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<tr>
<th></th>
<th>Jul 16/17</th>
<th>Aug 16/17</th>
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<th>Nov 16/17</th>
<th>Dec 16/17</th>
<th>Jan 16/17</th>
<th>Feb 16/17</th>
<th>Mar 16/17</th>
<th>Apr 16/17</th>
<th>May 16/17</th>
<th>Jun 16/17</th>
<th>FY 16/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Valuation</td>
<td>218,290,259</td>
<td>408,247,016</td>
<td>371,784,149</td>
<td>213,216,746</td>
<td>289,132,331</td>
<td>275,271,185</td>
<td>211,968,704</td>
<td>438,050,975</td>
<td>260,038,268</td>
<td>266,584,293</td>
<td>413,919,848</td>
<td>3,655,744,451</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Jul 17/18</th>
<th>Aug 17/18</th>
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<th>Oct 17/18</th>
<th>Nov 17/18</th>
<th>Dec 17/18</th>
<th>Jan 17/18</th>
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<th>Mar 17/18</th>
<th>Apr 17/18</th>
<th>May 17/18</th>
<th>Jun 17/18</th>
<th>FY 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Valuation</td>
<td>266,249,182</td>
<td>382,847,967</td>
<td>267,341,146</td>
<td>489,135,969</td>
<td>335,982,381</td>
<td>277,735,017</td>
<td>308,754,369</td>
<td>401,238,949</td>
<td>296,540,175</td>
<td>362,325,985</td>
<td>3,378,151,140</td>
<td></td>
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</tr>
</tbody>
</table>

FY 17/18 Estimated YTD: 4,053,781,368

**Source of Data**
Department: Planning & Development
Email: stephanie.mortensen@phoenix.gov
Website: www.phoenix.gov/pdd
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>Green</th>
<th>Yellow .5% to 0%</th>
<th>Red</th>
<th>&lt; 0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>&gt; .5%</td>
<td>* increase over prior FY end</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Comments

SOURCE OF DATA

Department: Water Services
Email: water.services@phoenix.gov
Website: www.phoenix.gov/waterservices
**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**
- Green  < 36 days
- Yellow  36 - 40 days
- Red  > 40 days

**Comments**

**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**

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
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<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16/17</td>
<td>97.1%</td>
<td>97.2%</td>
<td>97.3%</td>
<td>98.0%</td>
<td>98.1%</td>
<td>97.9%</td>
<td>97.4%</td>
<td>97.1%</td>
<td>96.7%</td>
<td>97.1%</td>
<td>97.2%</td>
<td>97.5%</td>
<td>97.4%</td>
</tr>
<tr>
<td>FY 17/18</td>
<td>97.6%</td>
<td>97.1%</td>
<td>96.5%</td>
<td>96.6%</td>
<td>96.4%</td>
<td>96.2%</td>
<td>96.5%</td>
<td>96.5%</td>
<td>96.5%</td>
<td>96.2%</td>
<td>96.6%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SOURCE OF DATA**

Department: Housing  
Email: HousingDashboard@phoenix.gov  
Website: www.phoenix.gov/housing
Emergency Assistance Services 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 emergency assistance services provided to families in need at family service centers.

Goal
1,583 services per month

Measurement Thresholds for Dial
Green  > 1583  Yellow 1582 to 1000  Red  < 999

Comments
Decreased funding lead to fewer services being provided. Emergency Assistance Services provided to families includes a variety of deposits and payments, such as utility, rent, mortgage, and car repair.

<table>
<thead>
<tr>
<th></th>
<th>FY 16/17</th>
<th>FY 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td>1,432</td>
<td>1,427</td>
</tr>
<tr>
<td>Aug</td>
<td>1,580</td>
<td>1,896</td>
</tr>
<tr>
<td>Sep</td>
<td>1,395</td>
<td>1,678</td>
</tr>
<tr>
<td>Oct</td>
<td>1,199</td>
<td>1,451</td>
</tr>
<tr>
<td>Nov</td>
<td>1,054</td>
<td>1,230</td>
</tr>
<tr>
<td>Dec</td>
<td>1,149</td>
<td>1,082</td>
</tr>
<tr>
<td>Jan</td>
<td>1,144</td>
<td>1,143</td>
</tr>
<tr>
<td>Feb</td>
<td>994</td>
<td>932</td>
</tr>
<tr>
<td>Mar</td>
<td>1,131</td>
<td>873</td>
</tr>
<tr>
<td>Apr</td>
<td>1,061</td>
<td>922</td>
</tr>
<tr>
<td>May</td>
<td>1,468</td>
<td></td>
</tr>
<tr>
<td>Jun</td>
<td>1,256</td>
<td></td>
</tr>
</tbody>
</table>

YTD 14,863  12,634

SOURCE OF DATA
Department: Human Services
Email: marchelle.franklin@phoenix.gov
Website: www.phoenix.gov/humanservices
Library Material Circulation (Monthly Estimate)

Description
Phoenix Public Library systems provide customers with access to information resources via the web. This measure tracks customers’ monthly use of library materials.

Goal
Annual circulation of over 10.4 million books, DVDs and CDs.

Measurement Thresholds for Dial
Green  > 850K  Yellow  850K to 750K  Red  < 750K

Comments

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
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<th>May</th>
<th>Jun</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16/17</td>
<td>1.136</td>
<td>1.116</td>
<td>1.046</td>
<td>1.079</td>
<td>0.975</td>
<td>0.951</td>
<td>1.012</td>
<td>0.911</td>
<td>0.975</td>
<td>0.925</td>
<td>0.960</td>
<td>1.030</td>
</tr>
<tr>
<td>FY 17/18</td>
<td>1.084</td>
<td>1.025</td>
<td>0.980</td>
<td>0.966</td>
<td>0.999</td>
<td>0.864</td>
<td>0.917</td>
<td>0.828</td>
<td>0.917</td>
<td>0.960</td>
<td>0.866</td>
<td></td>
</tr>
</tbody>
</table>

SOURCE OF DATA
Department: Library
Email: lib.communityrelations@phoenix.gov
Website: www.phoenix.gov/library
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.

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<tr>
<th></th>
<th>Jul</th>
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<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16/17 YTD</td>
<td>42,185</td>
<td>78,356</td>
<td>111,790</td>
<td>146,826</td>
<td>176,441</td>
<td>203,794</td>
<td>239,043</td>
<td>276,703</td>
<td>315,465</td>
<td>351,037</td>
<td>390,240</td>
<td>438,620</td>
</tr>
<tr>
<td>FY 17/18</td>
<td>41,391</td>
<td>37,944</td>
<td>36,280</td>
<td>38,993</td>
<td>32,683</td>
<td>27,837</td>
<td>38,808</td>
<td>37,167</td>
<td>39,268</td>
<td>39,145</td>
<td></td>
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</tr>
<tr>
<td>FY 17/18 YTD</td>
<td>41,391</td>
<td>79,335</td>
<td>115,615</td>
<td>154,608</td>
<td>187,291</td>
<td>215,128</td>
<td>253,936</td>
<td>291,103</td>
<td>330,371</td>
<td>369,516</td>
<td></td>
<td></td>
</tr>
<tr>
<td>YTD % Change from last year</td>
<td>-1.9%</td>
<td>1.2%</td>
<td>3.4%</td>
<td>5.3%</td>
<td>6.1%</td>
<td>5.6%</td>
<td>6.2%</td>
<td>5.2%</td>
<td>4.7%</td>
<td>5.3%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SOURCE OF DATA
Department: Parks and Recreation
Email: receptionist.pks@phoenix.gov
Website: www.phoenix.gov/parks
Public Arts Projects In Progress

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 in progress.

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

Comments
We expect the percentage of projects in progress to increase during the year as project calls are issued.

<table>
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<tr>
<th></th>
<th>Jul</th>
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<th>Jun</th>
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</thead>
<tbody>
<tr>
<td>FY 16/17</td>
<td>69%</td>
<td>69%</td>
<td>69%</td>
<td>72%</td>
<td>72%</td>
<td>72%</td>
<td>72%</td>
<td>72%</td>
<td>72%</td>
<td>76%</td>
<td>76%</td>
<td>76%</td>
</tr>
<tr>
<td>FY 17/18</td>
<td>65%</td>
<td>65%</td>
<td>65%</td>
<td>74%</td>
<td>74%</td>
<td>74%</td>
<td>74%</td>
<td>77%</td>
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</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). The kWh decreases every year during and surrounding the winter months because the intensity of the sun decreases during that period of the year. The production data is estimated using PV Watts calculator, a web-based application developed by the US Dept. of Energy - National Renewable Energy Lab. (http://rredc.nrel.gov/solar/calculators/PVWATTS/version1/US). A 15 MW solar array system, located adjacent to the SR85 landfill, was

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<th>Apr</th>
<th>May</th>
<th>Jun</th>
<th>YTD</th>
</tr>
</thead>
</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
<table>
<thead>
<tr>
<th>Green</th>
<th>Yellow 23% to 16%</th>
<th>Red &lt; 16%</th>
</tr>
</thead>
</table>

Comments
*Increase in percentage is due to diversion of land applied biosolids from the Water Department’s 91st Ave. facility. **For this month, tonnage for land applied biosolids was averaged from tonnage actuals in FY15-16 and FY16-17.

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
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SOURCE OF DATA
Department: Public Works
Email: pwserve@phoenix.gov
Website: www.phoenix.gov/publicworks