



# 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

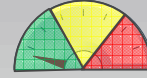
(Reported one month in arrears)



As % of Estimate  
Goal: > - 1.9%  
Actual: 0.0%

### Total General Fund Revenue

(Reported one month in arrears)



As % of Estimate  
Goal: > - 1.9%  
Actual: 0.69%

### Innovation & Efficiency Savings

Since FY 2011



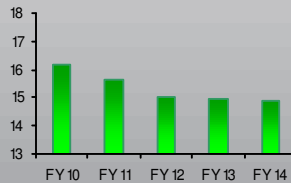
\$ 90.7M

Goal: \$ 100M

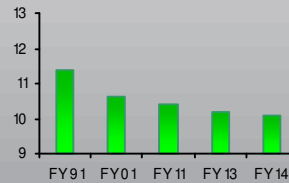
### Bond Ratings (S&P)

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)



### Full Time Employees per 1,000 Residents



### Phoenix is a Good Place to Live

93%

## Public Safety & Criminal Justice

### UCR Part I Crime Statistics

#### Paramedic Response Times



% within 9 Minutes  
Goal: 90%  
Actual: 98%

#### Total Part I Crime

	February
FY13/14	4,973
3-yr avg	5,273

#### Municipal Court Case Load Clearance Rate



Goal: 100%  
Actual: 99%

#### Part I Property Crime

	February
FY13/14	4,411
3-yr avg	4,667

#### Part I Violent Crime

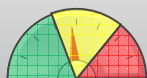
	February
FY13/14	562
3-yr avg	606

Goal: Crime below 3-yr avg

## Transportation

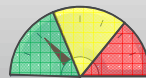
### Ridership

#### Bus



Compared to Prior YTD  
Goal: > 0%  
Actual: -2.0%

#### Light Rail



Compared to Prior YTD  
Goal: > 0%  
Actual: 1.8%

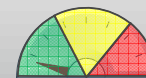
### Commercial Aircraft Passengers

(Reported one month in arrears)

Month of	February
2014	3.1490 M
2013	3.0600 M

YTD through	February
2014	26.2870 M
2013	26.4232 M

### Street Maintenance Rapid Response Rate



Response within 24 Hours  
Goal: 95%  
Actual: 100%



# 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.

## Economic Development

### Direct Spending of Conventions



### Jobs Created through Attraction, Expansion and Business Finance Initiatives

(Reported one month in arrears)



### Annual Estimate of Permits Issued

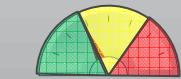
Number of Permits

2014	32,823
2013	30,295

Value of Permits

2014	\$ 2.600 B
2013	\$ 3.000 B

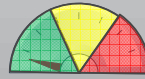
### Water System Number of Accounts



Compared to same month last year

Goal: > 0%  
Actual: 0.4%

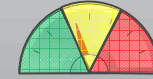
### Code Enforcement Case Cycle Time



Number of Days

Goal: < 36  
Actual: 24

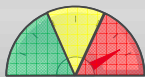
### Public Housing Occupancy Rate



Goal: 97%  
Actual: 96.8%

## Community Enrichment

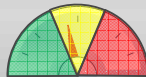
### Emergency Assistance Provided to Families in Need



# of Families for the Month

Goal: 1,583  
Actual: 1,091

### Library Material Circulation (Annual Estimate)



In Millions

Goal: 11.0  
Estimate: 10.4

### Number of Visitors at Parks' Recreation Facilities



% Change from Last YTD

Goal: > 0%  
Actual: -6.4%

### Public Arts Projects Implemented

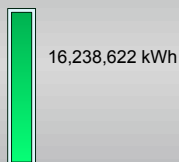


% of Implementation YTD

Goal: 65%  
Actual: 69%

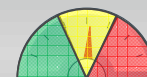
## Environmental

### Annual Solar Energy Production



Goal: 11,281,187 kWh

### Solid Waste Recycling & Diversion



As % of Residential Tonnage

Goal: 23%  
Actual: 19%



# 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

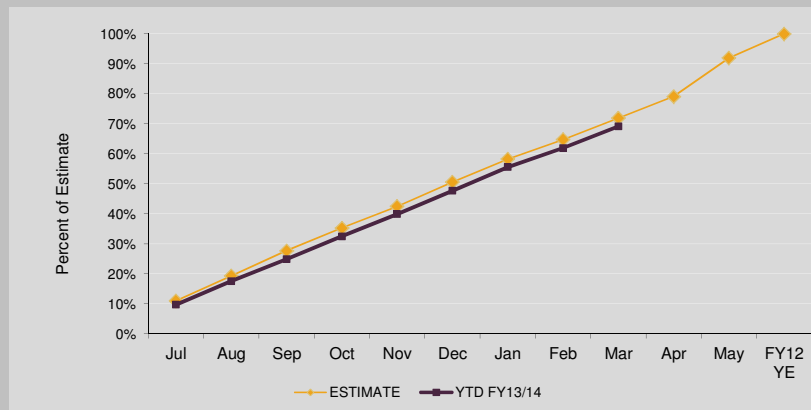
Green <= 0%

Yellow >0, to 2.7%

Red > 2.7%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	FY12 YE
ESTIMATE	11.02%	19.35%	27.68%	35.30%	42.47%	50.57%	58.24%	64.73%	71.88%	79.06%	91.95%	100.00%
YTD FY13/14	9.75%	17.55%	24.86%	32.52%	39.93%	47.68%	55.58%	61.95%	69.11%			
DIFFERENCE	-1.27%	-1.80%	-2.82%	-2.78%	-2.54%	-2.89%	-2.66%	-2.78%	-2.77%			



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## SOURCE OF DATA

Department: Budget & Research

Email: [budget.research@phoenix.gov](mailto:budget.research@phoenix.gov)

Website: [www.phoenix.gov/budget](http://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

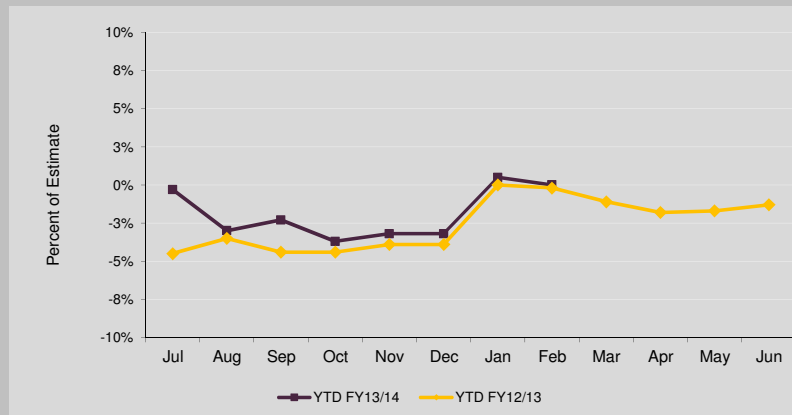
## Measurement Thresholds for Dial

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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
YTD FY12/13	-4.5%	-3.5%	-4.4%	-4.4%	-3.9%	-3.9%	0.0%	-0.2%	-1.1%	-1.8%	-1.7%	-1.3%
YTD FY13/14	-0.3%	-3.0%	-2.3%	-3.7%	-3.2%	-3.2%	0.5%	0.0%				



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### SOURCE OF DATA

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

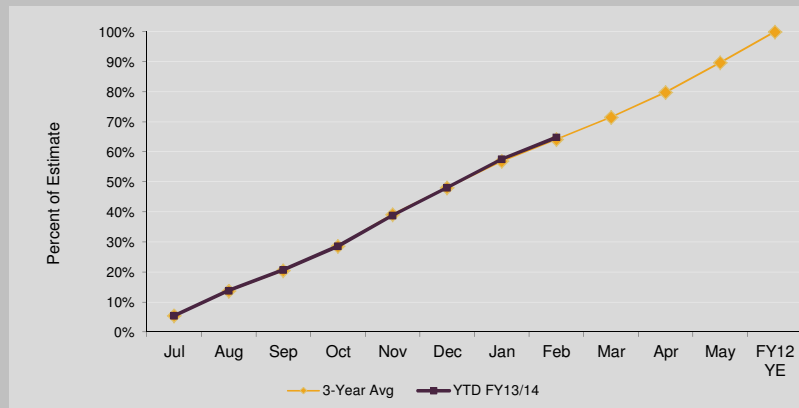
## Measurement Thresholds for Dial

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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	FY12 YE
3-Year Avg	5.5%	13.7%	20.5%	28.6%	39.1%	48.1%	56.9%	64.2%	71.6%	79.8%	89.8%	100.00%
YTD FY13/14	5.4%	13.8%	20.7%	28.6%	38.8%	48.1%	57.6%	64.9%				
DIFFERENCE	-0.1%	0.1%	0.2%	0.0%	-0.3%	0.0%	0.7%	0.7%				



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## SOURCE OF DATA

Department: Budget & Research

Email: [budget.research@phoenix.gov](mailto:budget.research@phoenix.gov)

Website: [www.phoenix.gov/budget](http://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:

FY2014 YTD	\$24.789 M
Since FY 2011	\$90.694 M

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

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### SOURCE OF DATA

**Department:** Budget & Research

**Email:** [budget.research@phoenix.gov](mailto: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 [http://www.phoenix.gov/webcms/groups/internet/@inter/@dept/@fin/documents/web\\_content/079277.pdf](http://www.phoenix.gov/webcms/groups/internet/@inter/@dept/@fin/documents/web_content/079277.pdf)

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## SOURCE OF DATA

Department: Finance  
Email: [investor.information@phoenix.gov](mailto:investor.information@phoenix.gov)  
Website: [www.phoenix.gov/finance](http://www.phoenix.gov/finance)



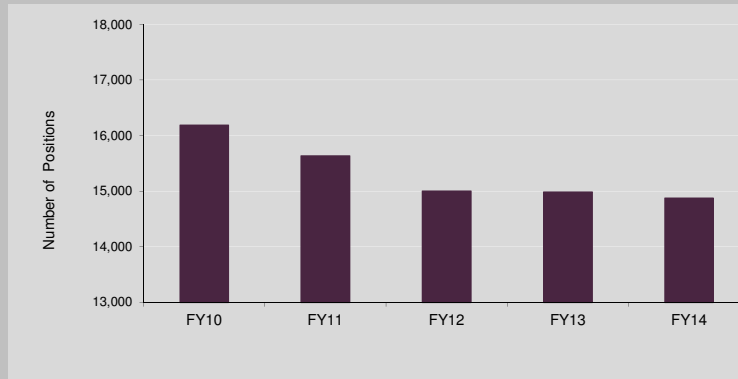
# Number of Positions by Fiscal Year

## 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

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



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## SOURCE OF DATA

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





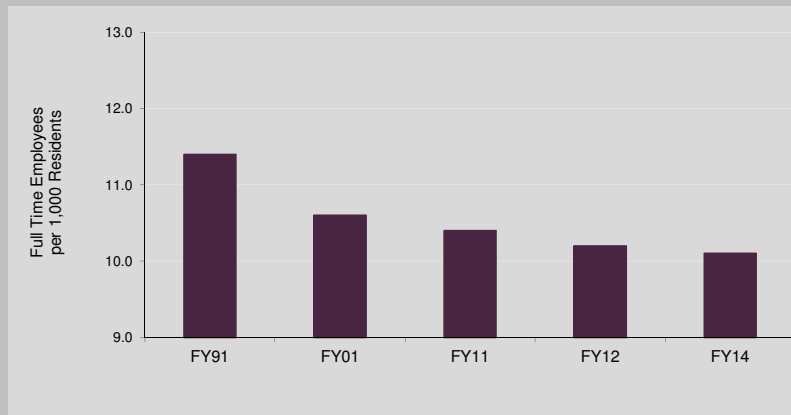
# Full Time Employees per 1,000 Residents

## 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

Fiscal Year	FY91	FY01	FY11	FY12	FY14
Number of Positions	11.4	10.6	10.4	10.2	10.1



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## SOURCE OF DATA

Department: Budget & Research

Email: [budget.research@phoenix.gov](mailto:budget.research@phoenix.gov)



# Phoenix is a Good Place to Live

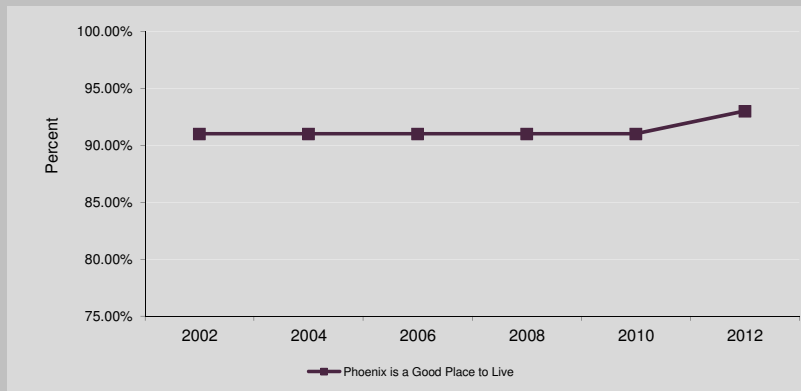
## Description

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](http://phoenix.gov/communitysurvey).

Survey year	2002	2004	2006	2008	2010	2012
Phoenix is a Good Place to Live	91%	91%	91%	91%	91%	93%



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## SOURCE OF DATA

Department: Public Information Office

Email: [contactus@phoenix.gov](mailto:contactus@phoenix.gov)

Website: [www.phoenix.gov/pio](http://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

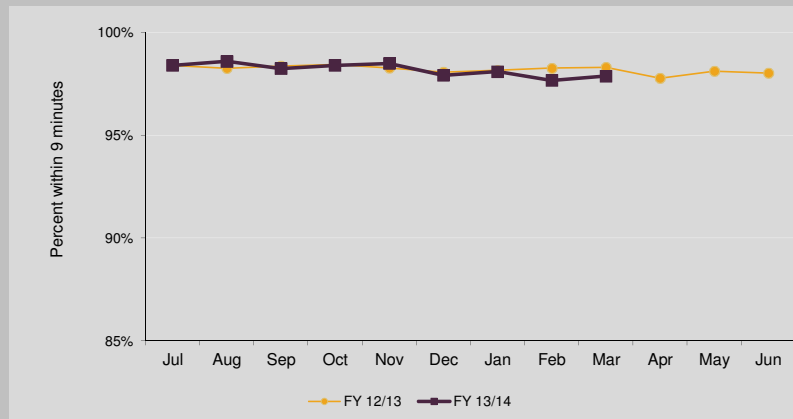
90% within 9 minutes or less

## Measurement Thresholds for Dial

Green > 90%                      Yellow 85% to 90%                      Red < 85%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 12/13	98.40%	98.26%	98.37%	98.44%	98.28%	98.08%	98.16%	98.27%	98.31%	97.78%	98.12%	98.03%	98.21%
FY 13/14	98.40%	98.60%	98.25%	98.40%	98.50%	97.92%	98.10%	97.67%	97.88%				98.19%



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## SOURCE OF DATA

Department: **Fire**  
 Email: [public.information.pfd@phoenix.gov](mailto:public.information.pfd@phoenix.gov)  
 Website: [www.phoenix.gov/fire](http://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).

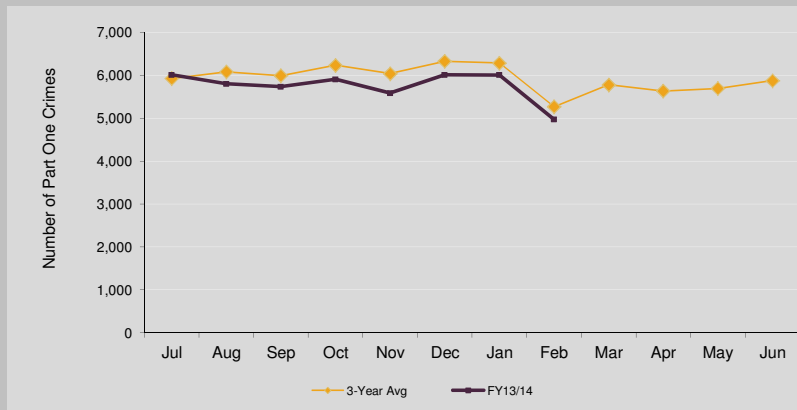
## Goal

Crime below 3-year avg

## Comments

FY 13/14: July 2013 through February 2014

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	5,928	6,086	5,996	6,237	6,046	6,332	6,289	5,273	5,782	5,639	5,699	5,880
FY13/14	6,013	5,804	5,740	5,909	5,590	6,014	6,011	4,973				



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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.

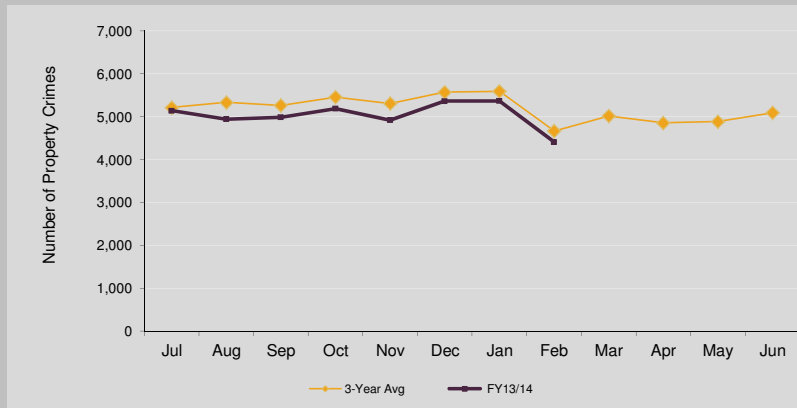
## Goal

Crime below 3-year avg

## Comments

FY 13/14: July 2013 through February 2014

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	5,215	5,335	5,267	5,460	5,310	5,573	5,594	4,667	5,017	4,859	4,890	5,093
FY13/14	5,143	4,944	4,990	5,192	4,923	5,364	5,371	4,411				



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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 - 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

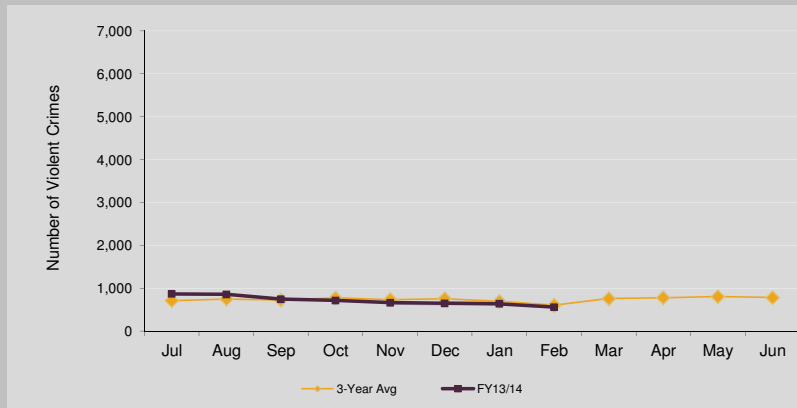
Crime below 3-year avg

## 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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	713	751	729	776	736	759	695	606	765	780	809	787
FY13/14	870	860	750	717	667	650	640	562				



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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)



# 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

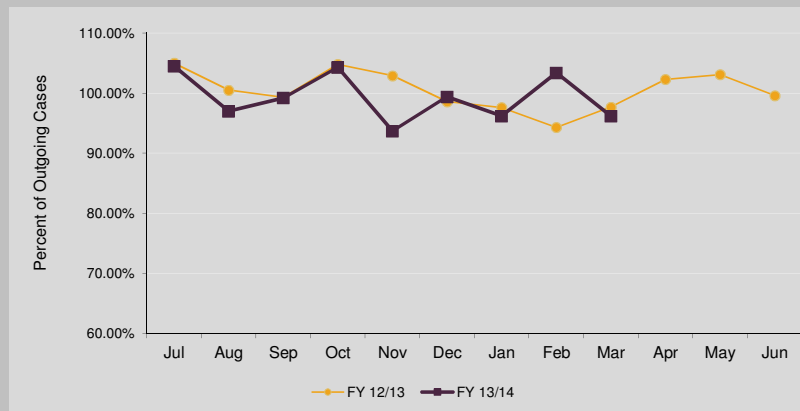
Green > 90%

Yellow 80% to 90%

Red < 80%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 12/13	105.0%	100.5%	99.3%	104.8%	102.9%	98.6%	97.6%	94.3%	97.7%	102.3%	103.1%	99.6%	100.5%
FY 13/14	104.5%	97.0%	99.2%	104.3%	93.7%	99.4%	96.2%	103.4%	96.2%				99.3%



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## SOURCE OF DATA

Department: **Municipal Court**

Email: [mailbox.phxcrt@phoenix.gov](mailto:mailbox.phxcrt@phoenix.gov)

Website: [www.phoenix.gov/court](http://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

Green > 0%

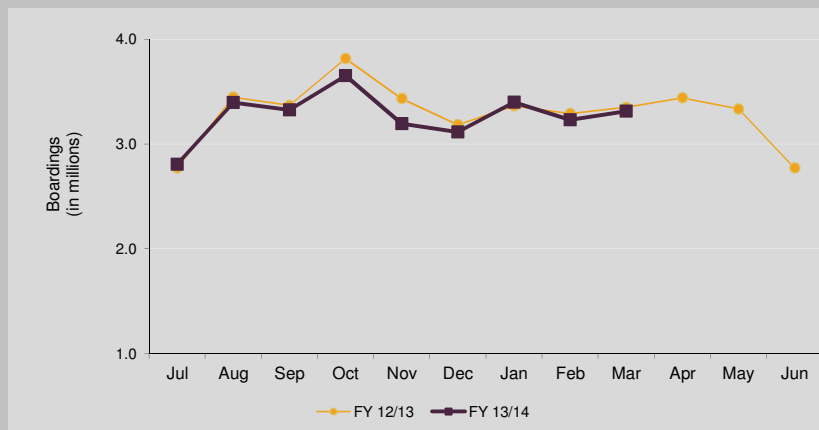
Yellow 0% to -5%

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	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 12/13	2.773	3.446	3.368	3.816	3.434	3.184	3.364	3.290	3.350	3.441	3.335	2.772	39.573
FY 12/13 YTD	2.773	6.219	9.587	13.403	16.837	20.021	23.385	26.675	30.025	33.466	36.801	39.573	
FY 13/14	2.807	3.394	3.326	3.652	3.195	3.115	3.399	3.231	3.314				29.433
FY 13/14 YTD	2.807	6.201	9.527	13.179	16.374	19.489	22.888	26.119	29.433				
YTD % Change	1.2%	-0.3%	-0.6%	-1.7%	-2.7%	-2.7%	-2.1%	-2.1%	-2.0%				



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## SOURCE OF DATA

Department: [Public Transit](#)

Email: [pubtrans@phoenix.gov](mailto:pubtrans@phoenix.gov)

Website: [www.phoenix.gov/publictransit](http://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%

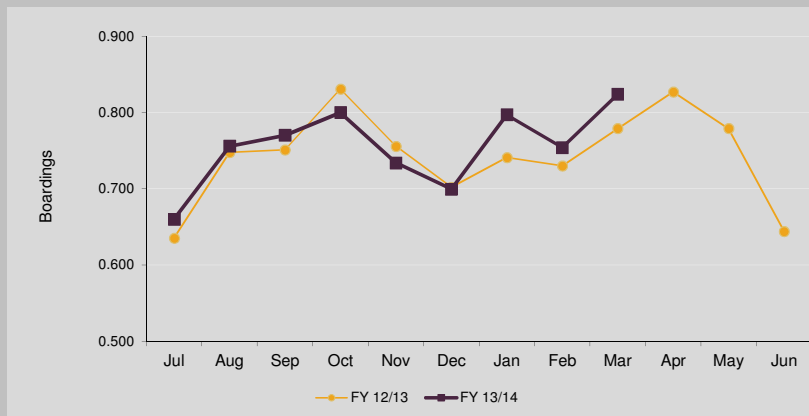
Yellow 0% to -5%

Red < -5%

## Comments

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.

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	5.894	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				6.795
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%				



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## SOURCE OF DATA

Department: Public Transit

Email: [pubtrans@phoenix.gov](mailto:pubtrans@phoenix.gov)

Website: [www.phoenix.gov/publictransit](http://www.phoenix.gov/publictransit)



# Commercial Aircraft Passengers

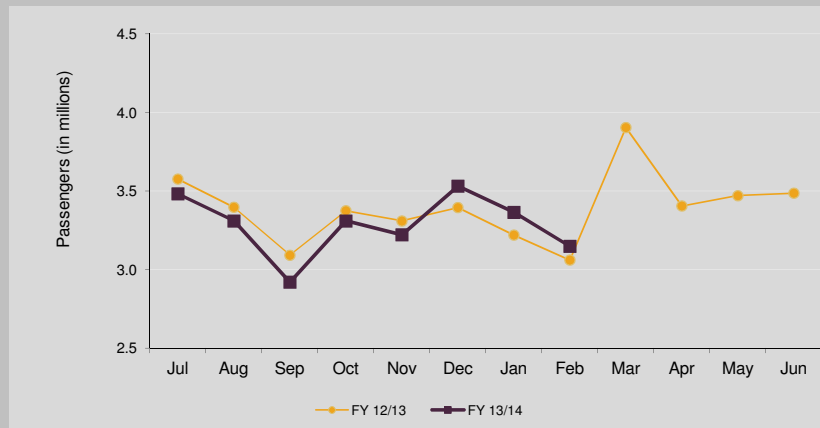
## Description

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.

In Millions	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 12/13	3.576	3.397	3.092	3.375	3.310	3.394	3.219	3.060	3.903	3.405	3.471	3.486	40.688
FY 12/13 YTD	3.576	6.973	10.065	13.440	16.750	20.144	23.363	26.423	30.326	33.731	37.202	40.688	
FY 13/14	3.482	3.310	2.920	3.310	3.221	3.531	3.364	3.149					26.287
FY 13/14 YTD	3.482	6.792	9.712	13.022	16.243	19.774	23.138	26.287					



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## SOURCE OF DATA

Department: Aviation

Email: [skyharbor@phoenix.gov](mailto:skyharbor@phoenix.gov)

Website: [www.phoenix.gov/aviation](http://www.phoenix.gov/aviation)



# 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

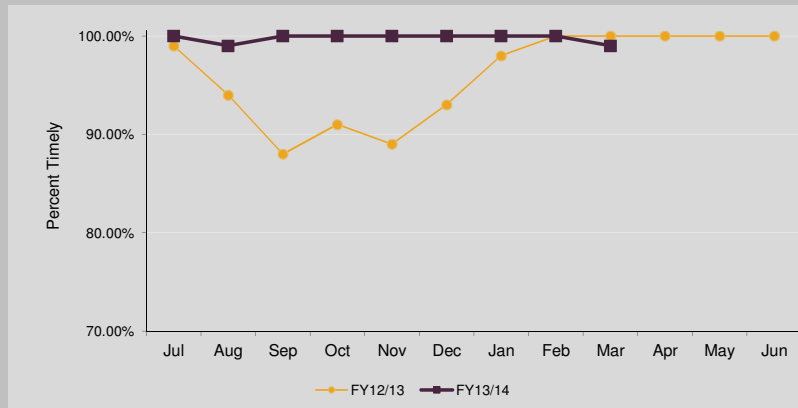
Green > 94%

Yellow 94% to 86%

Red < 86%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY12/13	99%	94%	88%	91%	89%	93%	98%	100%	100%	100%	100%	100%	96%
FY13/14	100%	99%	100%	100%	100%	100%	100%	100%	99%				100%



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## SOURCE OF DATA

Department: [Street Transportation](#)  
 Email: [virginia.olguin@phoenix.gov](mailto:virginia.olguin@phoenix.gov)  
 Website: [www.phoenix.gov/streets](http://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.

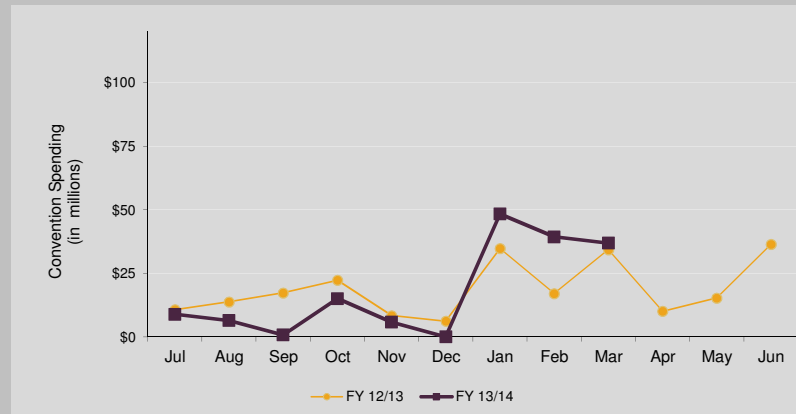
## Goal

\$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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 12/13	\$10.66	\$13.78	\$17.27	\$22.28	\$8.38	\$6.15	\$34.74	\$17.00	\$34.25	\$10.03	\$15.31	\$36.35	\$226.20
FY 13/14	\$8.85	\$6.38	\$0.73	\$15.00	\$5.76	\$0.00	\$48.32	\$39.35	\$36.86				\$161.25



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## SOURCE OF DATA

Department: Phoenix Convention Center  
 Email: [phoenix.convention.center@phoenix.gov](mailto:phoenix.convention.center@phoenix.gov)  
 Website: [www.phoenix.gov/conventioncenter](http://www.phoenix.gov/conventioncenter)



# Jobs Created through Attraction, Expansion and Business Finance Initiatives

## Description

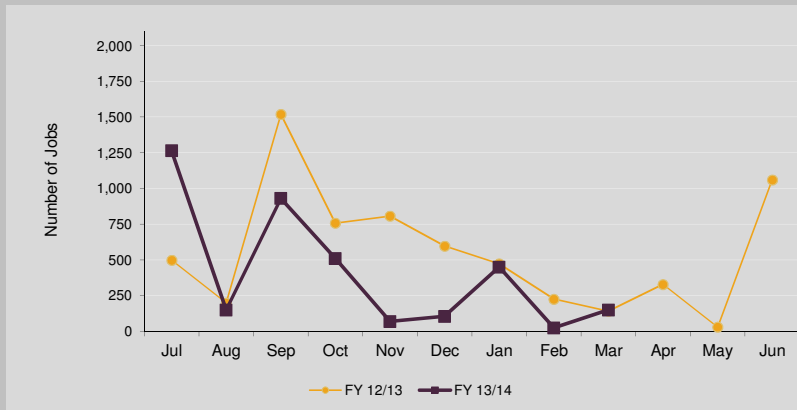
Through technical assistance, development incentives or agreements, loan programs, or workforce development, CEDD staff has a wide array of tools to work with businesses of all sizes to locate, expand and become even more successful in Phoenix and create quality jobs for the community. Jobs created represents new full-time jobs in the greater Phoenix region that were directly assisted by CEDD staff.

## Goal

6,000 jobs

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 12/13	500	200	1,519	758	807	598	474	226	143	330	31	1,060	6,646
FY 13/14	1,265	150	930	511	70	106	450	25	150				3,657



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## SOURCE OF DATA

Department: Community and Economic Development

Email: [phx.business@phoenix.gov](mailto:phx.business@phoenix.gov)

Website: [www.phoenix.gov/econdev](http://www.phoenix.gov/econdev)

# Annual Estimate of Permits Issued

## Description

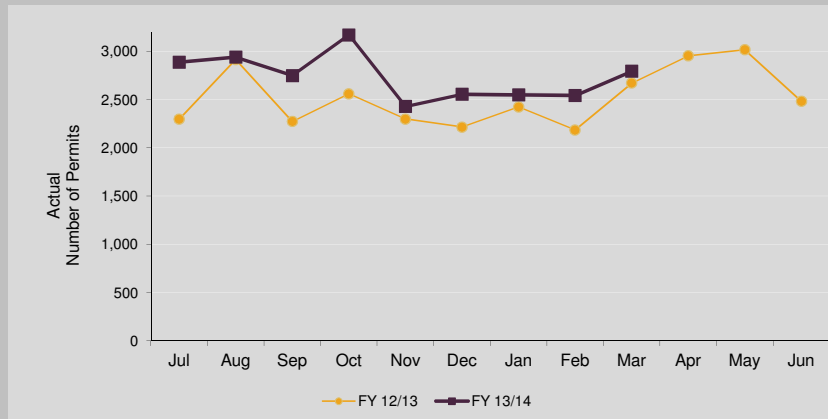
The City is committed to managing planning, development and historic preservation for a better Phoenix. This measure tracks the total number of construction permits issued compared to the prior year.

## Comments

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Actual YTD
FY 12/13	2,297	2,915	2,274	2,560	2,299	2,215	2,425	2,186	2,672	2,953	3,016	2,483	30,295
FY 13/14	2,887	2,940	2,750	3,171	2,429	2,555	2,549	2,542	2,794				24,617

FY 13/14 Estimated YTD: 32,823



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## SOURCE OF DATA

Department: Planning & Development  
 Email: [darcy.kober@phoenix.gov](mailto:darcy.kober@phoenix.gov)  
 Website: [www.phoenix.gov/pdd](http://www.phoenix.gov/pdd)



# Annual Value of Permits Issued

## Description

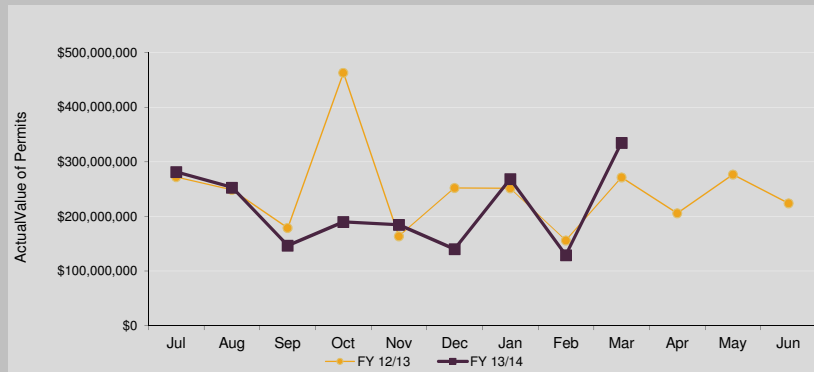
The City is committed to managing planning, development and historic preservation for a better Phoenix. This measure tracks the total value of construction permits issued compared to the prior year.

## Comments

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

Dollars	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 12/13	272,183,199	248,423,192	179,019,174	463,175,001	163,794,403	252,135,597	251,466,147	155,806,910	271,521,310	206,075,998	276,870,857	223,923,237	2,964,395,025
FY 13/14	281,165,729	253,018,926	146,529,658	190,189,007	184,986,510	140,147,813	268,606,146	129,128,585	334,639,278				1,928,411,652

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



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## SOURCE OF DATA

Department: Planning & Development  
 Email: [darcy.kober@phoenix.gov](mailto:darcy.kober@phoenix.gov)  
 Website: [www.phoenix.gov/pdd](http://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

Green > .5% \*

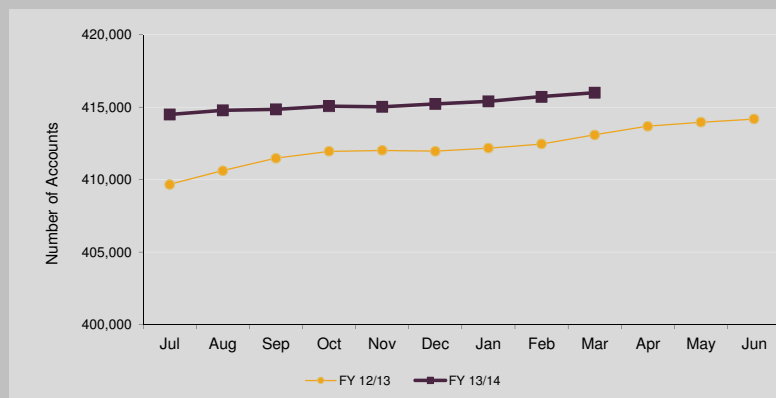
Yellow .5% to 0% \*

Red < 0% \*

\* increase over prior FY end

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 12/13	409,667	410,615	411,480	411,957	412,020	411,965	412,176	412,464	413,088	413,686	413,964	414,188
FY 13/14	414,497	414,783	414,857	415,070	415,032	415,224	415,411	415,723	416,009			
% change from prior FY end	0.1%	0.1%	0.2%	0.2%	0.2%	0.3%	0.3%	0.4%	0.4%			
				0.2%	0.2%	0.3%	0.3%	0.4%	0.4%			



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## SOURCE OF DATA

Department: Water Services

Email: [water.services@phoenix.gov](mailto:water.services@phoenix.gov)

Website: [www.phoenix.gov/waterservices](http://www.phoenix.gov/waterservices)





# 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

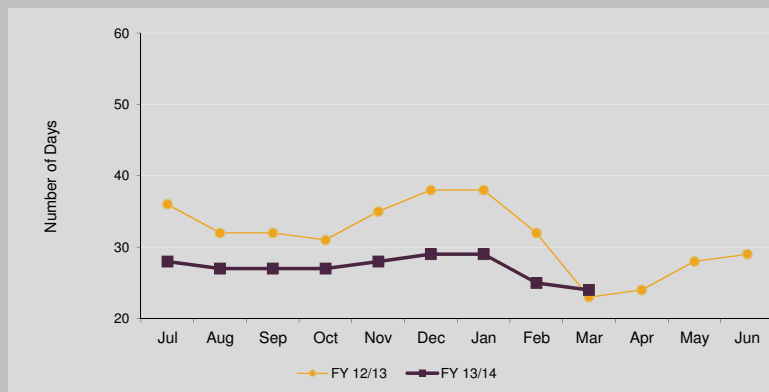
Green < 36 days

Yellow 36 - 40 days

Red > 40 days

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Average
FY 12/13	36	32	32	31	35	38	38	32	23	24	28	29	32
FY 13/14	28	27	27	27	28	29	29	25	24				27



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## SOURCE OF DATA

Department: [Neighborhood Services](#)

Email: [nsd@phoenix.gov](mailto:nsd@phoenix.gov)

Website: [www.phoenix.gov/nsd](http://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

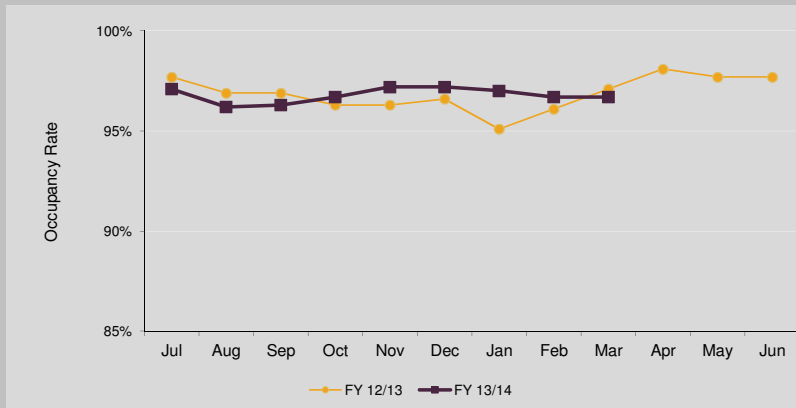
Green > 97%

Yellow 97% to 95%

Red < 95%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 12/13	97.7%	96.9%	96.9%	96.3%	96.3%	96.6%	95.1%	96.1%	97.1%	98.1%	97.7%	97.7%	96.9%
FY 13/14	97.1%	96.2%	96.3%	96.7%	97.2%	97.2%	97.0%	96.7%	96.7%				96.8%



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## SOURCE OF DATA

Department: **Housing**

Email: [HousingDashboard@phoenix.gov](mailto:HousingDashboard@phoenix.gov)

Website: [www.phoenix.gov/housing](http://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

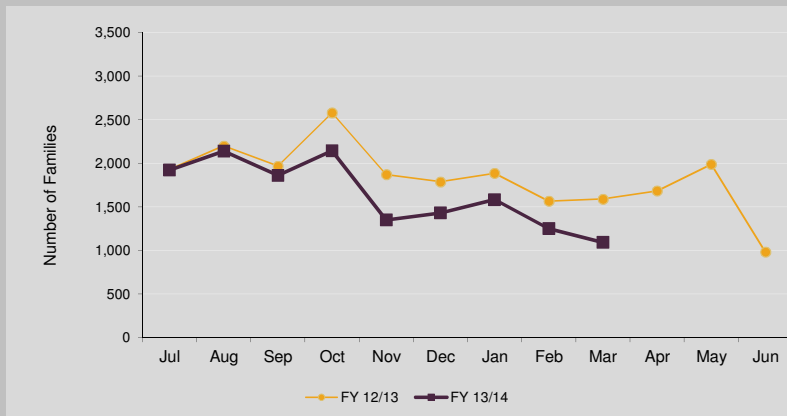
Green > 1583

Yellow 1582 to 1000

Red < 999

## Comments

	1	2	3	4	5	6	7	8	9	10	11	12	
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 12/13	1,930	2,199	1,968	2,579	1,871	1,788	1,885	1,565	1,590	1,683	1,989	981	22,028
FY 13/14	1,922	2,138	1,859	2,142	1,348	1,430	1,583	1,249	1,091				14,762



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## SOURCE OF DATA

Department: Human Services

Email: [moises.gallegos@phoenix.gov](mailto:moises.gallegos@phoenix.gov)

Website: [www.phoenix.gov/humanservices](http://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

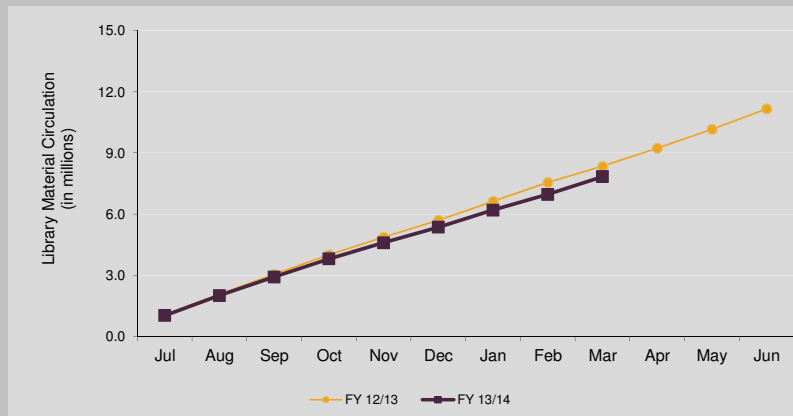
Green > 11M

Yellow 11M to 9M

Red < 9M

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Annual Estimate
FY 12/13	1.078	2.072	3.041	4.005	4.870	5.699	6.629	7.554	8.342	9.226	10.150	11.159	
FY 13/14	1.030	2.008	2.918	3.803	4.594	5.358	6.193	6.960	7.831				10.441



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## SOURCE OF DATA

Department: **Library**

Email: [lib.communityrelations@phoenix.gov](mailto:lib.communityrelations@phoenix.gov)

Website: [www.phoenix.gov/library](http://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%

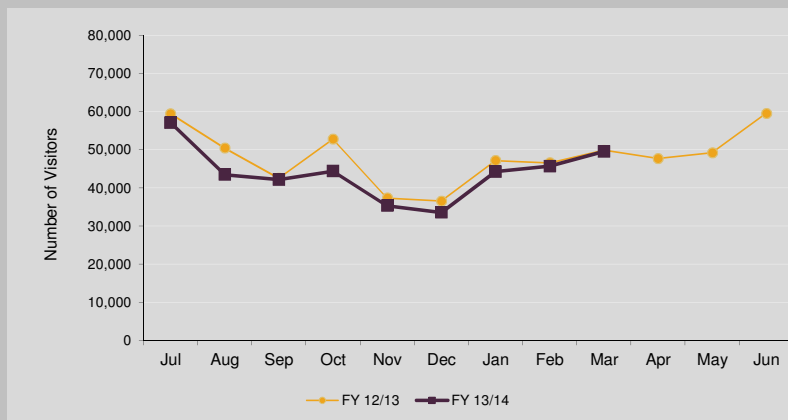
Yellow 0% to -10%

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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 12/13	59,460	50,436	42,523	52,786	37,349	36,514	47,157	46,556	49,899	47,695	49,231	59,554
FY 12/13 YTD	59,460	109,896	152,419	205,205	242,554	279,068	326,225	372,781	422,680	470,375	519,606	579,160
FY 13/14	57,110	43,466	42,140	44,387	35,310	33,550	44,249	45,708	49,541			
FY 13/14 YTD	57,110	100,576	142,716	187,103	222,413	255,963	300,212	345,920	395,461			
YTD % Change from last year	-4.0%	-8.5%	-6.4%	-8.8%	-8.3%	-8.3%	-8.0%	-7.2%	-6.4%			



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## SOURCE OF DATA

Department: Parks and Recreation

Email: [receptionist.pks@phoenix.gov](mailto:receptionist.pks@phoenix.gov)

Website: [www.phoenix.gov/parks](http://www.phoenix.gov/parks)



# 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

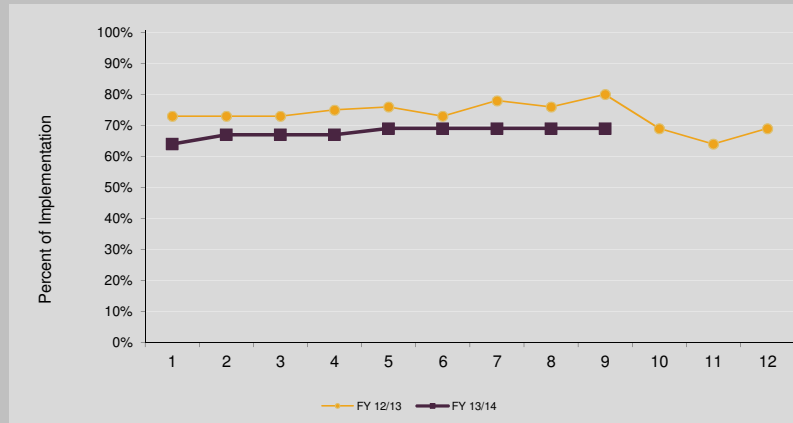
Green > 65%

Yellow 65 to 60%

Red < 60%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 12/13	73%	73%	73%	75%	76%	73%	78%	76%	80%	69%	64%	69%
FY 13/14	64%	67%	67%	67%	69%	69%	69%	69%	69%			



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## SOURCE OF DATA

Department: Office of Arts & Culture  
 Email: [PHX-A&C@phoenix.gov](mailto:PHX-A&C@phoenix.gov)  
 Website: [www.phoenix.gov/arts](http://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.

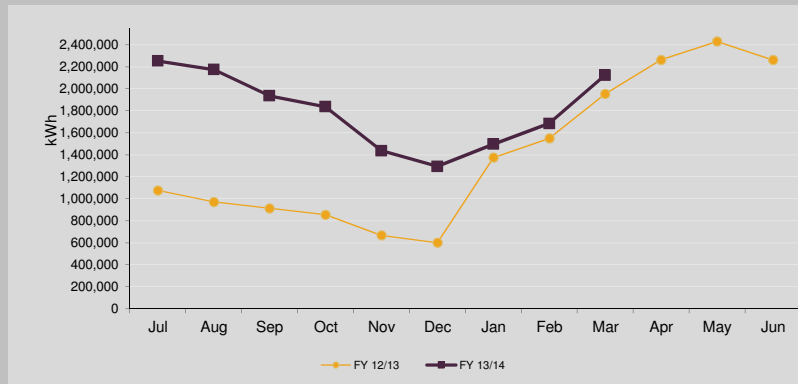
## Goal

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).

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 12/13	1,076,681	971,207	913,525	855,915	667,329	601,146	1,375,124	1,548,750	1,953,851	2,263,200	2,429,820	2,261,463	16,918,011
FY 13/14	2,252,418	2,175,398	1,936,752	1,837,878	1,437,010	1,294,492	1,495,916	1,684,793	2,123,965				16,238,622



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## SOURCE OF DATA

Department: **Public Works**  
 Email: [pwwserve@phoenix.gov](mailto:pwwserve@phoenix.gov)  
 Website: [www.phoenix.gov/publicworks](http://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%

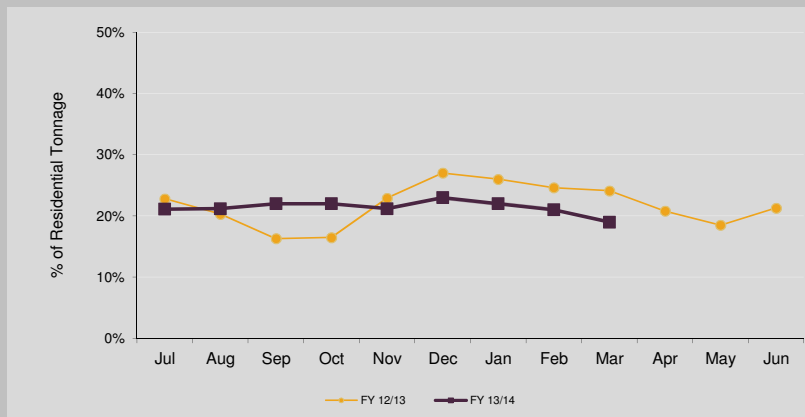
Red < 16%

## 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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 12/13	23%	20%	16%	17%	23%	27%	26%	25%	24%	21%	19%	21%	22%
FY 13/14	21%	21%	22%	22%	21%	23%	22%	21%	19%				21%



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## SOURCE OF DATA

Department: Public Works

Email: [pwwserve@phoenix.gov](mailto:pwwserve@phoenix.gov)

Website: [www.phoenix.gov/publicworks](http://www.phoenix.gov/publicworks)