City Manager's Performance Measurement Dashboard
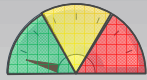## Fiscal Year 2016-2017
FOR THE MONTH OF APRIL

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

General Government

General Fund Operating Expenditures

As % of Estimate
Goal: < 0%
Actual: -3.3%
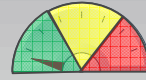
General Fund City Sales Tax
(Reported one month in arrears)

As % of Estimate
Goal: > - 1.9%
Actual: -0.3%

Total General Fund Revenue
(Reported one month in arrears)

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

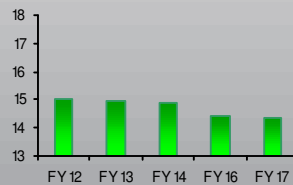**Innovation & Efficiency Savings**

Since FY 2011

$ 123.6M

Goal: $ 100M
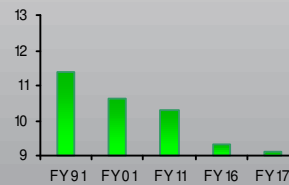
Bond Ratings (S&P)

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)

FY 12, FY 13, FY 14, FY 16, FY 17

Full Time Employees per 1,000 Residents

FY 91, FY 01, FY 11, FY 16, FY 17

Phoenix is a Good Place to Live

93%

Public Safety & Criminal Justice

Paramedic Response Times

% within 9 Minutes (November)
Goal: 90%
Actual: 98%

UCR Part I Crime Statistics

Total Part I Crime — December
FY16/17: 6,208
3-yr avg: 5,841

Part I Property Crime — December
FY16/17: 5,361
3-yr avg: 5,114

Part I Violent Crime — December
FY16/17: 847
3-yr avg: 726

Goal: Crime below 3-yr avg

Municipal Court Case Load Clearance Rate

Goal: 100%
Actual: 95%

Transportation

Ridership

Bus
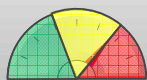
Compared to Prior YTD
Goal: > 0%
Actual: -4.5%

Light Rail

Compared to Prior YTD
Goal: > 0%
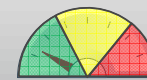Actual: 12.9%

Commercial Aircraft Passengers
(Reported one month in arrears)

Month of — March
2017: 4.2810 M
2016: 4.2970 M

YTD through — March
2017: 32.1330 M
2016: 32.9650 M

Street Maintenance Rapid Response Rate

Response within 24 Hours
Goal: 95%
Actual: 98%

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

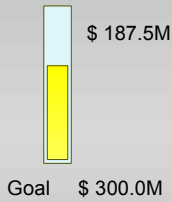# City Manager's Performance Measurement Dashboard
Fiscal Year 2016-2017
FOR THE MONTH OF APRIL

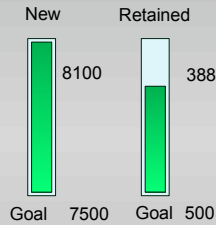**For further information, click on the title of an indicator.**

Economic Development

Direct Spending of Conventions

$ 187.5M

Goal $ 300.0M

Jobs Created through Attraction, Expansion and Business Finance Initiatives
(Reported one month in arrears)

New — 8100 — Goal 7500

Retained — 388 — Goal 500

Annual Estimate of Permits Issued

Number of Permits

2017	41,988
2016	42,384

Value of Permits

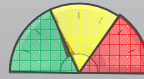|	
2017	$ 3.600 B
2016	$ 3.900 B

Water System Number of Accounts
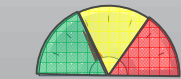
Compared to same month last year

Goal: > 0%

Actual: 0.5%

Code Enforcement Case Cycle Time

Number of Days

Goal: < 36

Actual: 31

Public Housing Occupancy Rate

Goal: 97%

Actual: 97.4%

Community Enrichment

Emergency Assistance Provided to Families in Need

# of Services for the Month

Goal: 1,583

Actual: 1,061

Library Material Circulation (Monthly Estimate)

Month of	April
2017	0.925 M
2016	1.083 M

YTD Through	April
2017	10.113 M
2016	10.651 M
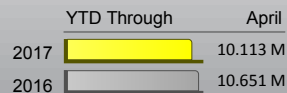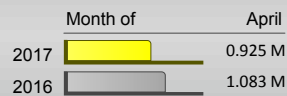
Number of Visitors at Parks' Recreation Facilities
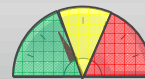
% Change from Last YTD

Goal: > 0%

Actual: 2.6%

Public Arts Projects Implemented
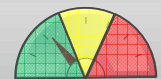
% of Implementation YTD

Goal: 65%

Actual: 76%

Environmental

Annual Solar Energy Production

43,629,157 kWh

Goal: 11,281,187 kWh

Solid Waste Recycling & Diversion

As % of Residential Tonnage

Goal: 23%

Actual: 18%

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

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%
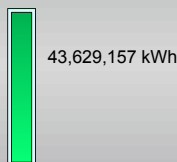
Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	FY15 YE
ESTIMATE	10.95%	18.87%	27.35%	33.97%	41.58%	49.34%	57.20%	63.38%	70.92%	78.50%	92.00%	100.00%
YTD FY16/17	8.15%	15.83%	24.10%	31.33%	39.01%	46.47%	54.03%	61.00%	68.59%	75.21%		
DIFFERENCE	-2.80%	-3.04%	-3.25%	-2.64%	-2.57%	-2.87%	-3.17%	-2.38%	-2.33%	-3.29%		
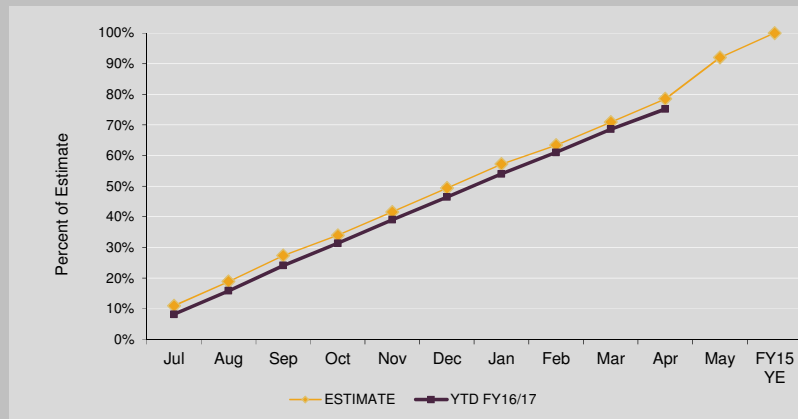
return to Dashboard

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. The true comparable growth rate for September 2016 was not reflected due to the delay in receipts from several taxpayers transitioning to the new State of Arizona Department of Revenue collection system for all city of Phoenix transaction privilege (sales) tax in advance of the January 1 effective date. This may have created timing issues that are impacting the reported monthly results. Revised Estimate is reflected.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
YTD FY15/16	-1.5%	-1.7%	-1.2%	-0.6%	-0.1%	-0.5%	0.0%	-0.1%	-0.1%	-0.2%	-0.2%	1.3%
YTD FY16/17	-1.5%	-0.2%	-2.0%	0.9%	1.1%	0.7%	0.8%	-0.3%	-0.3%			
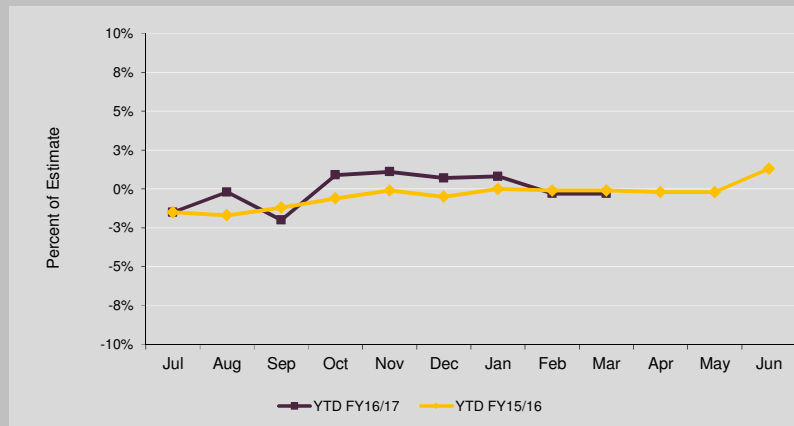
return to Dashboard

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 Estimate is reflected in this report.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	FY15 YE
3-Year Avg	5.6%	13.9%	20.9%	29.2%	40.1%	48.9%	57.7%	64.9%	72.4%	80.8%	91.0%	100.20%
YTD FY16/17	5.5%	14.2%	21.0%	29.0%	39.6%	49.6%	57.9%	64.9%	72.2%			
DIFFERENCE	-0.1%	0.3%	0.1%	-0.2%	-0.5%	0.7%	0.2%	0.0%	-0.2%			
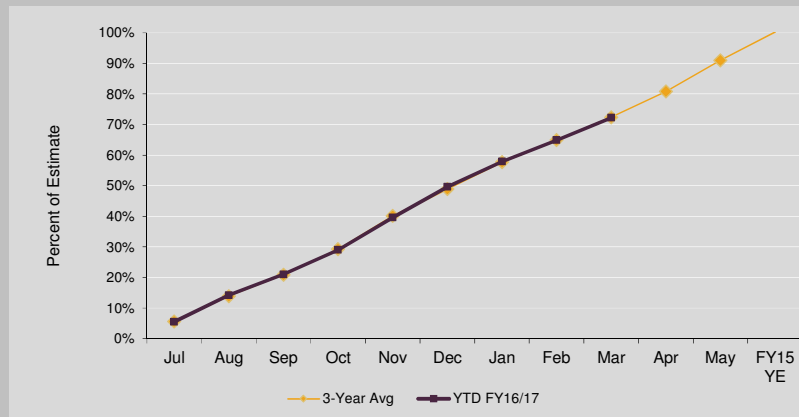
return to Dashboard

SOURCE OF DATA

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:

FY2017 YTD	$12.731 M
Since FY 2011	$123.587 M

For additional information please visit Phoenix Innovation and Efficiency at
phoenix.gov/citymanager/innovation-and-efficiency

return to Dashboard

Bond Ratings

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
https://www.phoenix.gov/finance/investor

return to Dashboard

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	FY13	FY14	FY15	FY16	FY17
Number of Positions	14,983.8	14,875.6	14,585.1	14,421.2	14,354.0
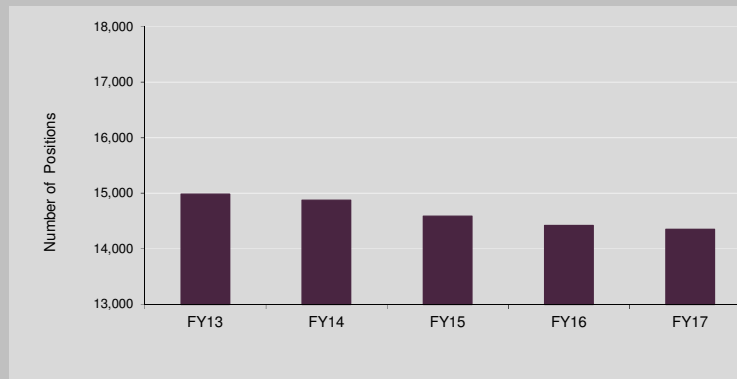
return to Dashboard

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 current Summary Budget book, Community Profile and Trends section under "City Financial Profile."

Comments

Fiscal Year	FY91	FY01	FY11	FY16	FY17
Number of Positions	11.4	10.6	10.3	9.3	9.1
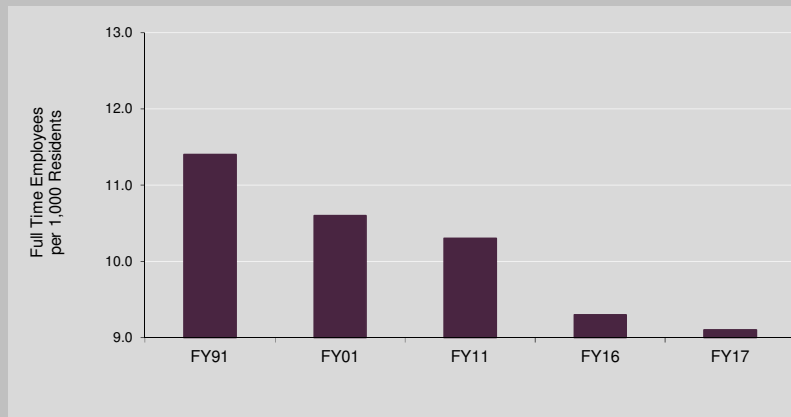
return to Dashboard

SOURCE OF DATA

Department: Budget & Research
Email: 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. For more information, visit phoenix.gov/communitysurvey.

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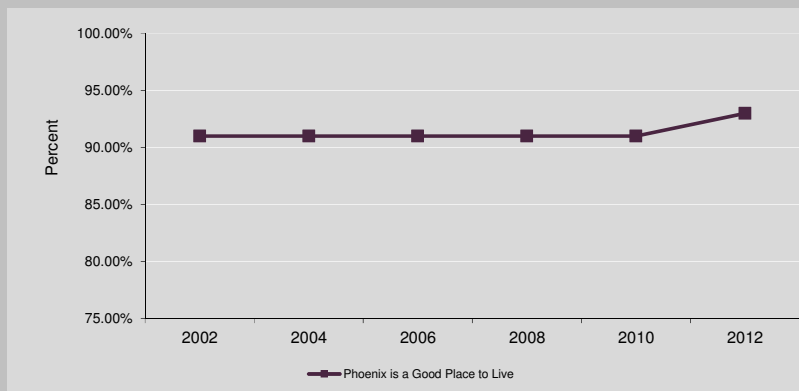
return to Dashboard

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 15/16	97.98%	97.76%	97.77%	98.14%	97.87%	97.57%	97.65%	97.62%	97.52%	97.57%	97.83%	97.56%	97.74%
FY 16/17	97.93%	97.57%	98.12%	97.71%	97.86%	97.39%	97.83%	97.97%	97.63%	97.64%			97.77%
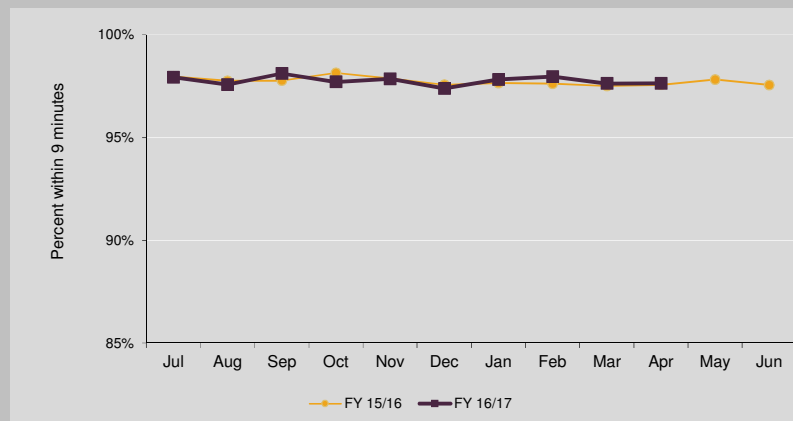
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SOURCE OF DATA

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 16/17: July 2016 through December 2016
Beginning January 2014, violent crime counts include the new FBI's rape definition.   Beginning January 2016, violent crime counts include the updated FBI's aggravated assault definition in regards to the use of BB/pellet guns.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	5,695	5,535	5,526	5,592	5,364	5,841	5,820	5,008	5,273	5,241	5,623	5,366
FY16/17	5,867	6,093	5,740	5,933	5,960	6,208						
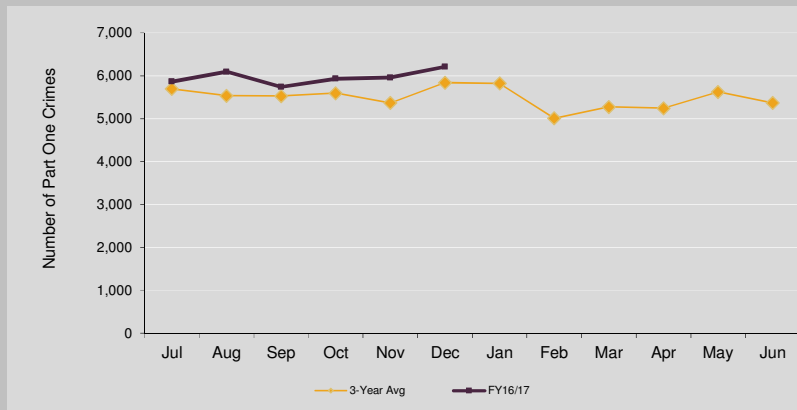
return to Dashboard

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 16/17: July 2016 through December 2016

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	4,891	4,704	4,752	4,834	4,677	5,114	5,081	4,361	4,520	4,514	4,795	4,566
FY16/17	4,877	5,130	4,834	5,002	5,029	5,361						

return to Dashboard

SOURCE OF DATA

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

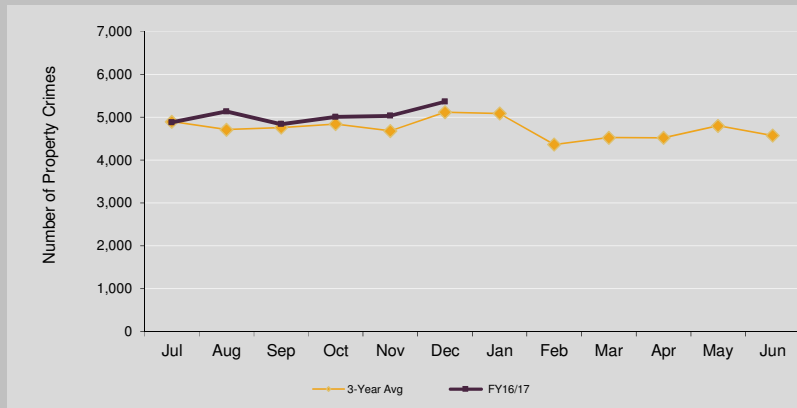Crime below 3-year avg

Comments

FY 16/17: July 2016 through December 2016
Beginning January 2014, violent crime counts include the new FBI's rape definition.   Beginning January 2016, violent crime counts include the updated FBI's aggravated assault definition in regards to the use of BB/pellet guns.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	804	831	774	758	687	726	739	647	753	727	827	800
FY16/17	990	963	906	931	931	847						
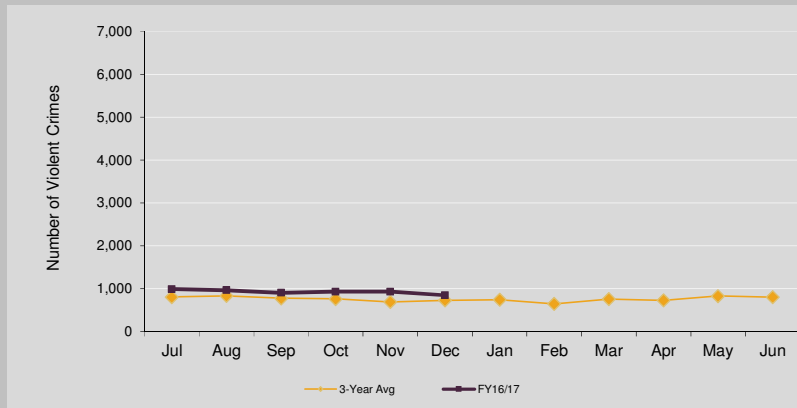
return to Dashboard

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 15/16	103.3%	97.6%	105.5%	100.8%	112.6%	93.7%	102.0%	91.6%	103.5%	121.6%	116.0%	113.6%	100.0%
FY 16/17	100.4%	99.1%	99.4%	102.0%	82.5%	80.4%	97.5%	84.9%	98.5%	108.7%			95.3%
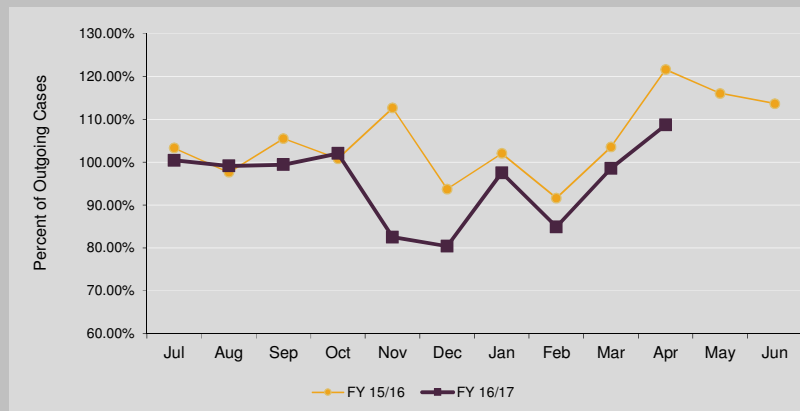
return to Dashboard

SOURCE OF DATA

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

In Millions	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 15/16	2.799	3.195	3.272	3.366	2.990	2.938	2.340	2.870	2.979	2.808	2.670	2.383	34.610
FY 15/16 YTD	2.799	5.994	9.266	12.632	15.622	18.560	20.900	23.770	26.749	29.557	32.227	34.610	
FY 16/17	2.250	2.843	2.900	2.921	2.901	2.858	2.857	2.806	3.071	2.834			28.241
FY 16/17 YTD	2.250	5.093	7.993	10.914	13.815	16.673	19.530	22.336	25.407	28.241			
YTD % Change	-19.6%	-15.0%	-13.7%	-13.6%	-11.6%	-10.2%	-6.6%	-6.0%	-5.0%	-4.5%			

return to Dashboard

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

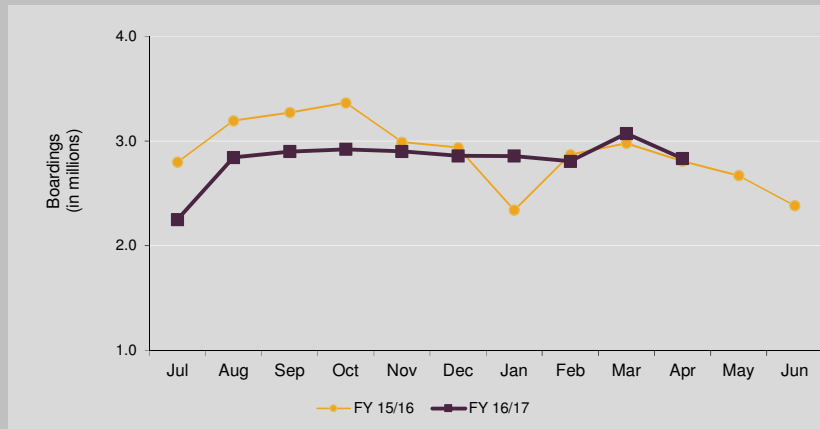0% decrease compared to same month prior year.

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 15/16	0.679	0.752	0.818	0.871	0.770	0.744	0.811	0.787	0.878	0.969	0.902	0.868	9.849
FY 15/16 YTD	0.679	1.431	2.249	3.120	3.890	4.634	5.445	6.232	7.110	8.079	8.981	9.849	
FY 16/17	0.818	0.930	0.917	0.935	0.896	0.890	0.903	0.865	0.968	0.995			9.117
FY 16/17 YTD	0.818	1.748	2.665	3.600	4.496	5.386	6.289	7.154	8.122	9.117			
YTD % Change	20.5%	22.2%	18.5%	15.4%	15.6%	16.2%	15.5%	14.8%	14.2%	12.9%			
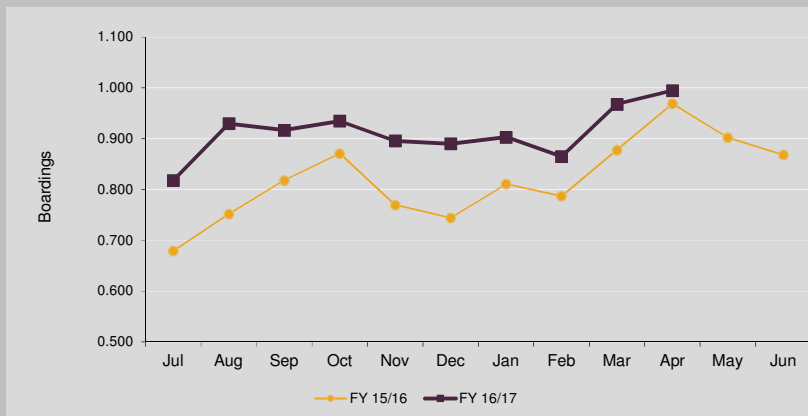
return to Dashboard

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.

In Millions	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 15/16	3.912	3.668	3.241	3.708	3.541	3.711	3.487	3.400	4.297	3.735	3.736	3.721	44.157
FY 14/15 YTD	3.912	7.580	10.821	14.529	18.070	21.781	25.268	28.668	32.965	36.700	40.436	44.157	
FY 16/17	3.691	3.367	3.170	3.565	3.557	3.657	3.492	3.353	4.281				32.133
FY 16/17 YTD	3.691	7.058	10.228	13.793	17.350	21.007	24.499	27.852	32.133				
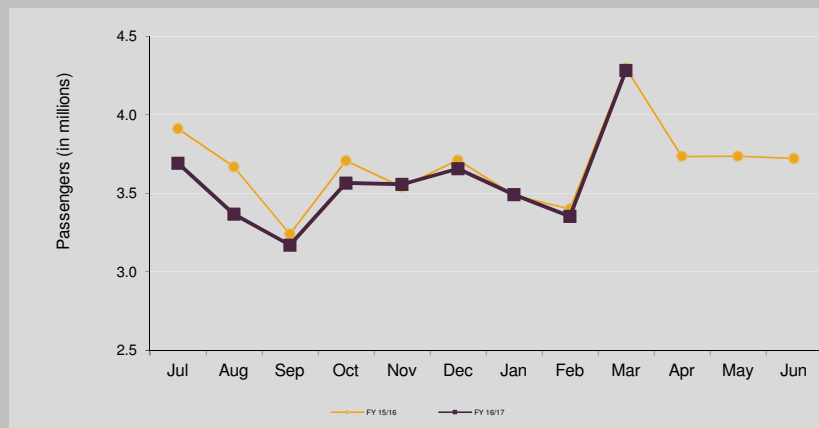
return to Dashboard

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY15/16	100%	99%	100%	99%	93%	99%	99%	94%	95%	98%	97%	98%	98%
FY16/17	99%	97%	99%	96%	97%	99%	99%	99%	97%	98%			98%
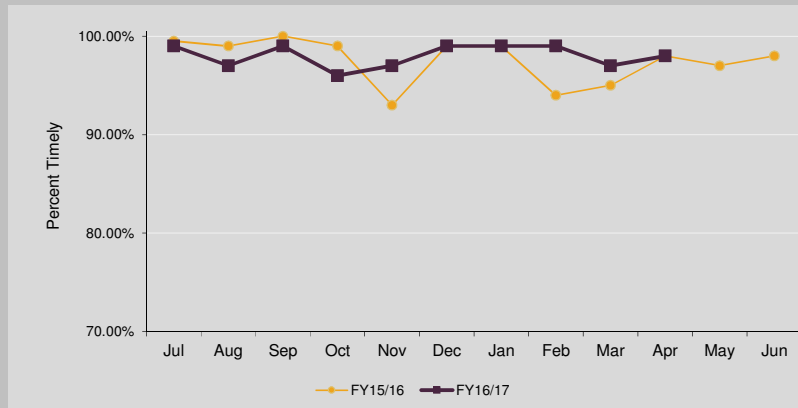
return to Dashboard

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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 15/16	$10.88	$10.85	$11.58	$41.04	$46.59	$22.86	$21.71	$7.24	$50.07	$50.86	$19.10	$26.19	$318.97
FY 16/17	$7.37	$4.34	$6.87	$16.35	$14.47	$10.85	$49.92	$15.37	$2.89	$59.04			$187.47
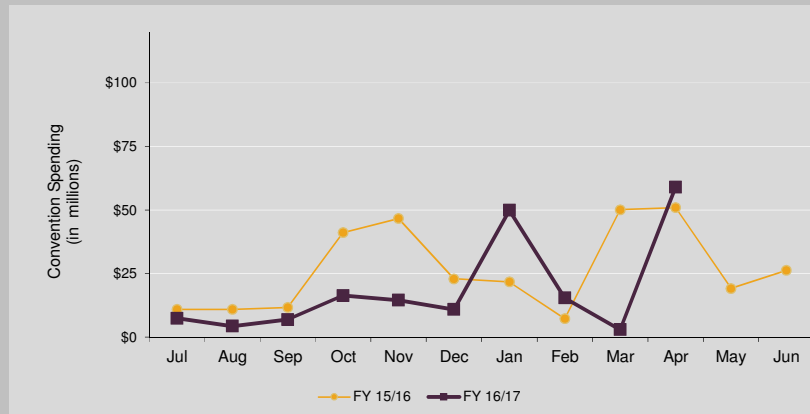
return to Dashboard

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 [1]

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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 15/16	252	2,243	25	120	335	687	2,425	1,285	72	1,374	936	529	10,283
FY 15/16 YTD	252	2,495	2,520	2,640	2,975	3,662	6,087	7,372	7,444	8,818	9,754	10,283	
FY 16/17	149	1,205	773	819	1,118	2,365	549	120	187	815			8,100
FY 16/17 YTD	**149**	1,354	2,127	2,946	4,064	6,429	6,978	7,098	7,285	8,100			
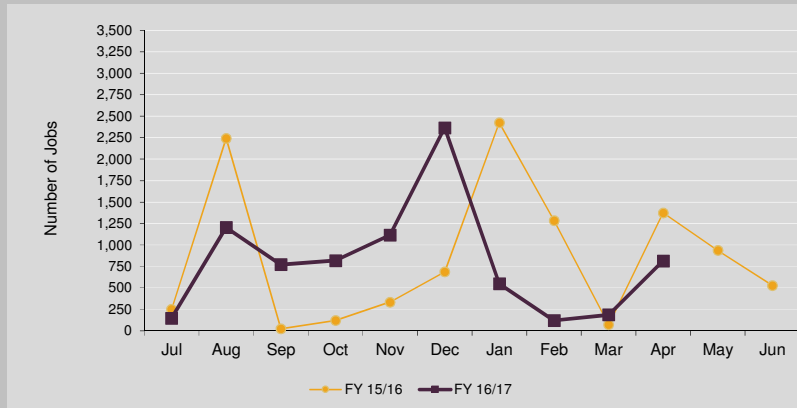
return to Dashboard

SOURCE OF DATA

Department: Community and Economic Development
Email: phx.business@phoenix.gov
Website: www.phoenix.gov/econdev

Estimated Jobs Retained through Economic Development Initiatives [1]

Goal
500 jobs

Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 15/16	0	0	0	44	0	0	1000	0	0	0	0	0	1,044
FY 15/16 YTD	0	0	0	44	44	44	1044	1044	1044	1044	1044	1044	
FY 16/17	80	15	0	0	0	0	0	293	0	0			388
FY 16/17 YTD	**80**	95	95	95	95	95	95	388	388	388			
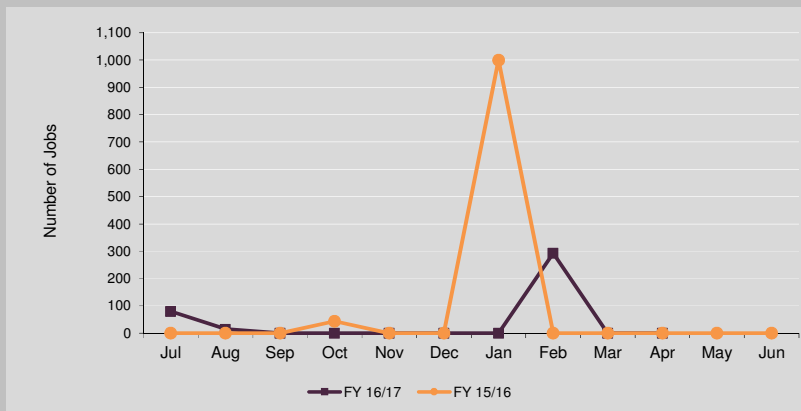
return to Dashboard

SOURCE OF DATA

Department: Community and Economic Development
Email: phx.business@phoenix.gov
Website: www.phoenix.gov/econdev

Annual Estimate of Permits Issued
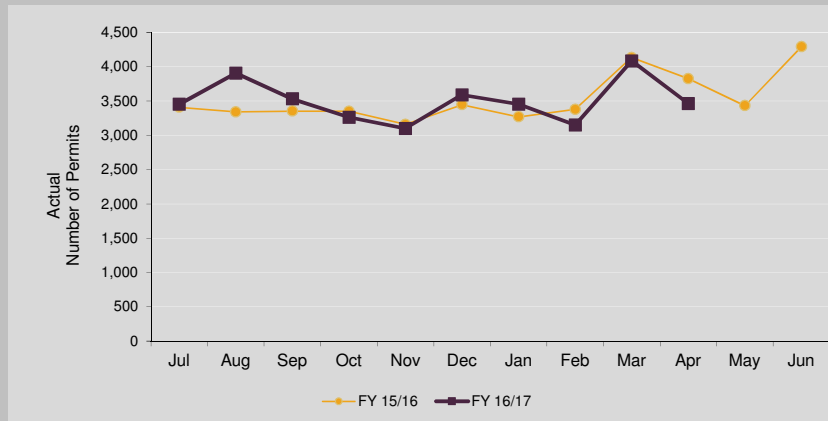
Description

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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Actual YTD
FY 15/16	3,409	3,341	3,353	3,349	3,158	3,446	3,269	3,378	4,132	3,827	3,432	4,290	42,384
FY 16/17	3,455	3,906	3,530	3,262	3,099	3,588	3,452	3,150	4,084	3,464			34,990

FY 16/17 Estimated YTD: 41,988

return to Dashboard

SOURCE OF DATA

Department: Planning & Development
Email: stephanie.mortensen@phoenix.gov
Website: www.phoenix.gov/pdd

Total Valuation of New Building Construction Permit Activity
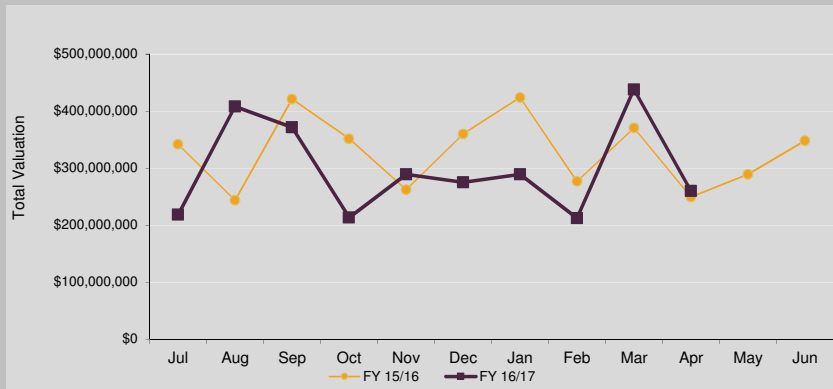
Description

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.

Dollars	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 15/16	341,870,324	243,481,512	421,294,119	351,353,164	261,922,907	360,005,400	424,145,701	276,919,026	370,503,502	249,134,598	289,172,063	347,898,049	3,937,700,365
FY 16/17	218,290,259	408,247,016	371,784,149	213,216,746	289,132,331	275,271,185	289,240,677	211,968,704	438,050,975	260,038,268			2,975,240,310

FY 16/17 Estimated YTD: 3,570,288,372

return to Dashboard

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

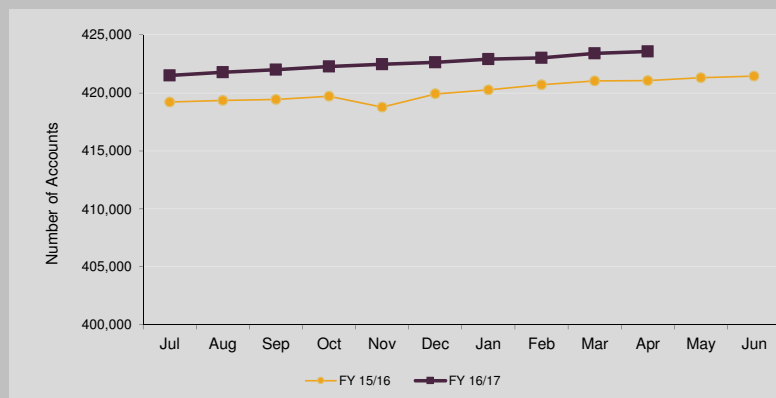## Measurement Thresholds for Dial

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 15/16	419,206	419,346	419,428	419,720	418,761	419,919	420,254	420,709	421,029	421,051	421,307	421,451
FY 16/17	421,502	421,790	422,011	422,269	422,472	422,642	422,914	423,016	423,412	423,561		
% change from prior FY end	0.0%	0.1%	0.1%	0.2%	0.2%	0.3%	0.3%	0.4%	0.5%	0.5%		

return to Dashboard

SOURCE OF DATA

Department: Water Services
Email: water.services@phoenix.gov
Website: 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
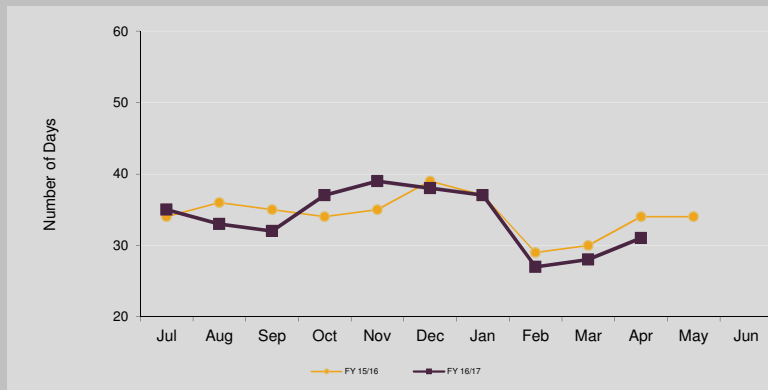36 calendar days

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 15/16	34	36	35	34	35	39	37	29	30	34	34		34
FY 16/17	35	33	32	37	39	38	37	27	28	31			34

return to Dashboard

SOURCE OF DATA

Department: Neighborhood Services
Email: nsd@phoenix.gov
Website: www.phoenix.gov/nsd

Public Housing Occupancy Rate

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
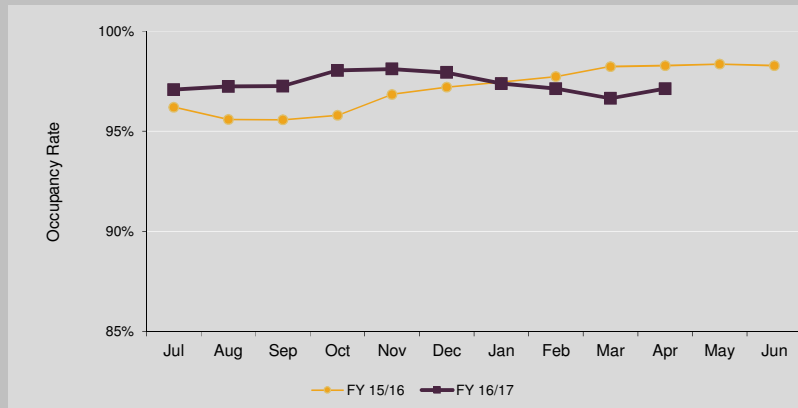
Measurement Thresholds for Dial

Green   > 97%   Yellow 97% to 95%   Red   < 95%

Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 15/16	96.2%	95.6%	95.6%	95.8%	96.8%	97.2%	97.5%	97.7%	98.2%	98.3%	98.4%	98.3%	97.1%
FY 16/17	97.1%	97.2%	97.3%	98.0%	98.1%	97.9%	97.4%	97.1%	96.7%	97.1%			97.4%

return to Dashboard

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.

	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 15/16	1,280	1,413	1,418	1,319	1,066	1,121	990	1,124	1,324	1,161	1,381	1,060	14,657
FY 16/17	1,432	1,580	1,395	1,199	1,054	1,149	1,144	994	1,131	1,061			12,139
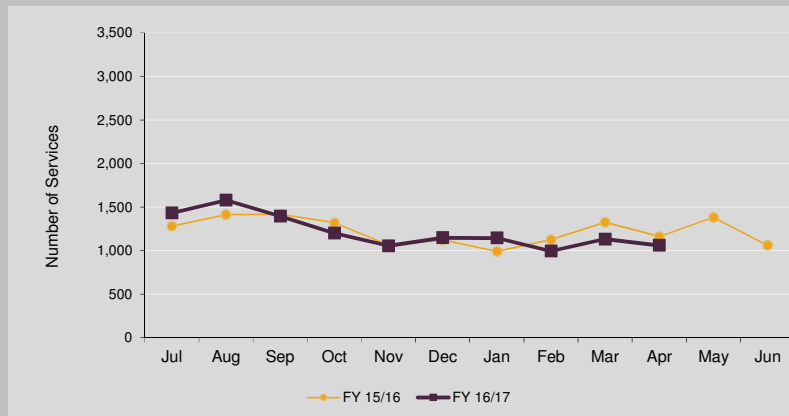
return to Dashboard

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.
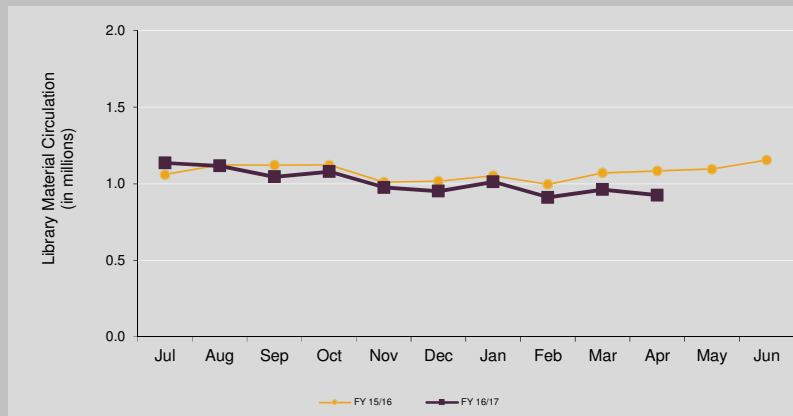
Measurement Thresholds for Dial

Green   > 850K   Yellow 850K to 750K   Red   < 750K

Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 15/16	1.059	1.123	1.121	1.122	1.010	1.016	1.052	0.995	1.070	1.083	1.095	1.155
FY 16/17	1.136	1.116	1.046	1.079	0.975	0.951	1.012	0.911	0.962	0.925		

return to Dashboard

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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 15/16	30,492	35,934	38,638	41,008	30,055	28,120	32,958	34,123	35,199	35,616	35,121	43,170
FY 15/16 YTD	30,492	66,426	105,064	146,072	176,127	204,247	237,205	271,328	306,527	342,143	377,264	420,434
FY 16/17	42,185	36,171	33,434	35,036	29,615	27,353	35,249	37,660	38,762	35,572		
FY 16/17 YTD	42,185	78,356	111,790	146,826	176,441	203,794	239,043	276,703	315,465	351,037		
YTD % Change from last year	38.3%	18.0%	6.4%	0.5%	0.2%	-0.2%	0.8%	2.0%	2.9%	2.6%		
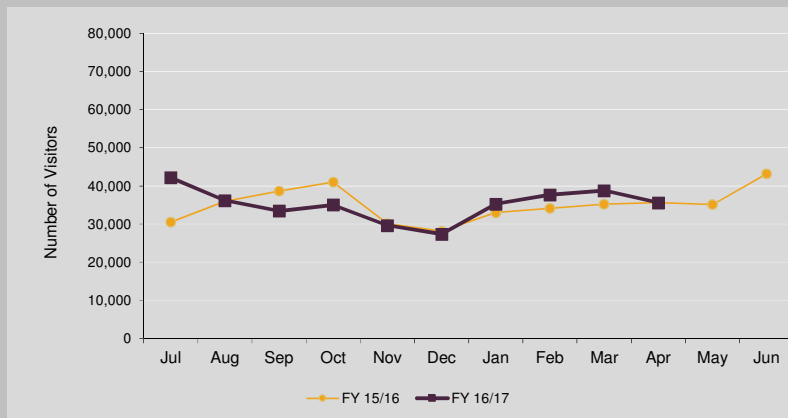
return to Dashboard

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.

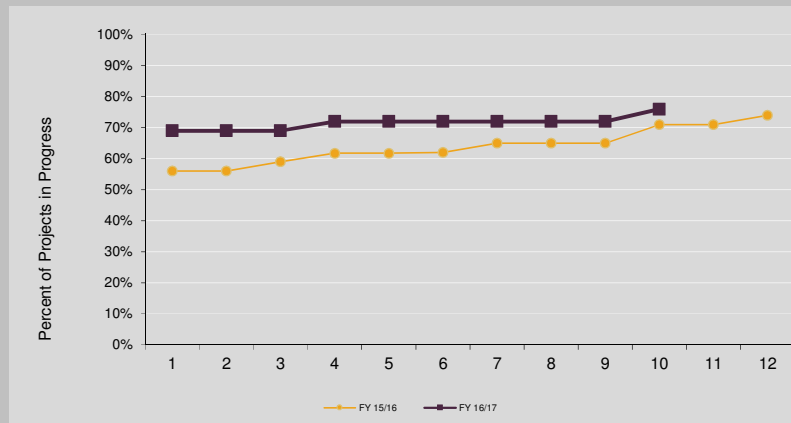## Measurement Thresholds for Dial
Green > 65%   Yellow 65 to 60%   Red   < 60%

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 15/16	56%	56%	59%	62%	62%	62%	65%	65%	65%	71%	71%	74%
FY 16/17	69%	69%	69%	72%	72%	72%	72%	72%	72%	76%		

return to Dashboard

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.
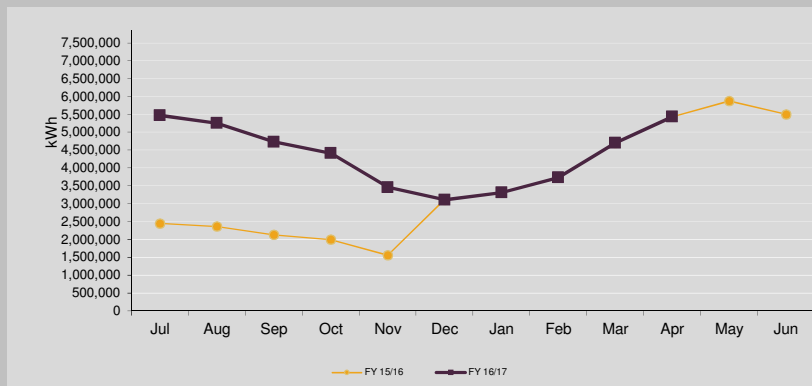
Goal

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 15/16	2,448,528	2,364,802	2,132,368	1,997,894	1,557,692	3,110,032	3,313,623	3,732,642	4,699,971	5,434,408	5,875,645	5,500,731	42,168,336
FY 16/17	5,473,437	5,258,160	4,731,707	4,415,455	3,459,722	3,110,032	3,313,623	3,732,642	4,699,971	5,434,408			43,629,157

return to Dashboard

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

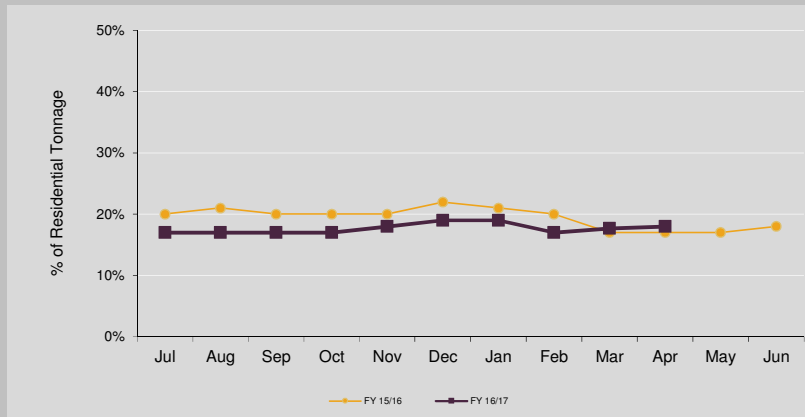## Measurement Thresholds for Dial

Green > 23%   Yellow 23% to 16%   Red   < 16%

Comments
*Please note the low diversion rate is due to operation issues with our current mulching contractor.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 15/16	20%	21%	20%	20%	20%	22%	21%	20%	17%	17%	17%	18%	19%
FY 16/17	17%	17%	17%	17%	18%	19%	19%	17%	18%	18%			18%

return to Dashboard

SOURCE OF DATA

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