City Manager's Performance Measurement Dashboard
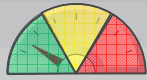## Fiscal Year 2013 - 2014
FOR THE MONTH OF AUGUST

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

General Government

General Fund Operating Expenditures

As % of Estimate
Goal: < 0%
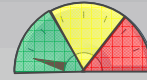Actual: -1.8%

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: -0.07%

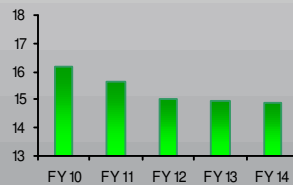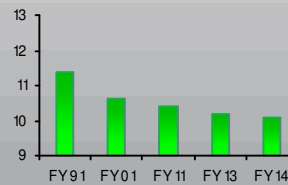**Innovation & Efficiency Savings**

Since FY 2011

$ 76.7M

Goal: $ 100M

Bond Ratings (S&P)

General Obligation	AAA
Sr Lien Excise Tax Revenue	AAA
Jr Lien Water Revenue	AAA
Sr Lien Airport Revenue	AA-

Number of Positions by Fiscal Year (in 000s)

FY 10, FY 11, FY 12, FY 13, FY 14

Full Time Employees per 1,000 Residents
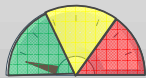
FY 91, FY 01, FY 11, FY 13, FY 14

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: 99%

Total Part I Crime Thru July

FY13/14: 6,164
3-yr avg: 5,928

Part I Property Crime Thru July

FY13/14: 5,143
3-yr avg: 5,215

Part I Violent Crime Thru July

FY13/14: 1,021
3-yr avg: 713

Goal: Crime below 3-yr avg

Municipal Court Case Load Clearance Rate

Goal: 100%
Actual: 100%

Transportation

Ridership

Bus

Compared to Prior YTD
Goal: > 0%
Actual: -0.3%

Light Rail

Compared to Prior YTD
Goal: > 0%
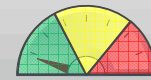Actual: 2.4%

Commercial Aircraft Passengers
(Reported one month in arrears)

Month of July
2014: 3.4820 M
2013: 3.5759 M

YTD through July
2014: 3.4820 M
2013: 3.5759 M

Street Maintenance Rapid Response Rate

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

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

City Manager's Performance Measurement Dashboard
Fiscal Year 2013-2014
FOR THE MONTH OF AUGUST

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

Economic Development

**Direct Spending
of
Conventions**
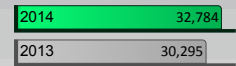
$ 10.2M

Goal $ 290.2M

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

1,415 Jobs

Goal   6,000

**Annual Estimate
of Permits
Issued**

Number of Permits

| 2014 | 32,784 |
| 2013 | 30,295 |

Value of Permits

| 2014 | $ 3.300 B |
| 2013 | $ 3.000 B |

**Water System Number
of Accounts**

Compared to same month
last year

| Goal: | > 0% |
| Actual: | 0.1% |

**Code Enforcement
Case Cycle Time**

Number of Days

| Goal: | < 36 |
| Actual: | 27 |

**Public Housing
Occupancy Rate**

| Goal: | 97% |
| Actual: | 96.7% |
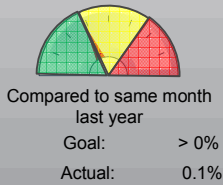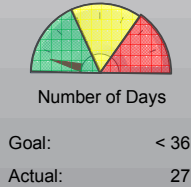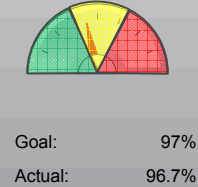
Community Enrichment

**Emergency Assistance
Provided to Families in Need**

# of Families
for the Month

| Goal: | 1,583 |
| Actual: | 2,138 |

**Library Material Circulation
(Annual Estimate)**

In Millions

| Goal: | 11.0 |
| Estimate: | 12.0 |
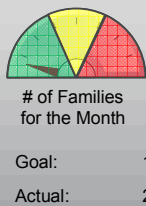
**Number of Visitors at Parks'
Recreation Facilities**

% Change
from Last YTD

| Goal: | > - 5% |
| Actual: | -8.5% |

**Public Arts
Projects
Implemented**

% of Implementation
YTD

| Goal: | 65% |
| Actual: | 67% |
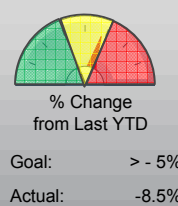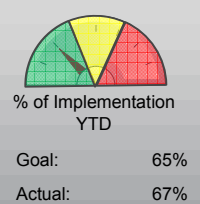
Environmental

Annual Solar Energy Production

4,427,816 kWh

Goal: 11,281,187 kWh

Solid Waste Recycling & Diversion

As % of Residential Tonnage

| Goal: | 23% |
| Actual: | 21% |

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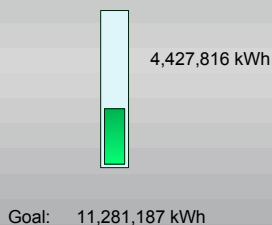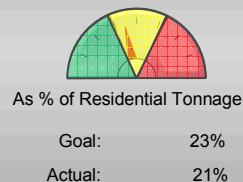
General Fund Operating Expenditures

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	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%										
DIFFERENCE	-1.27%	-1.80%										
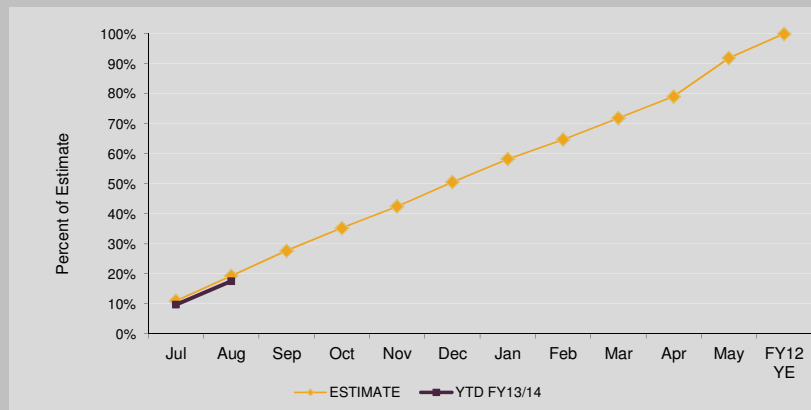
return to Dashboard

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. Although the current year-to-date actual revenue is behind the pace needed for the full-year and the estimate may need to be adjusted, sales tax revenue for the full year may meet projections. Revenues are closely monitored, and spending levels may be reduced to ensure expenses do not exceed revenue.

	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%											
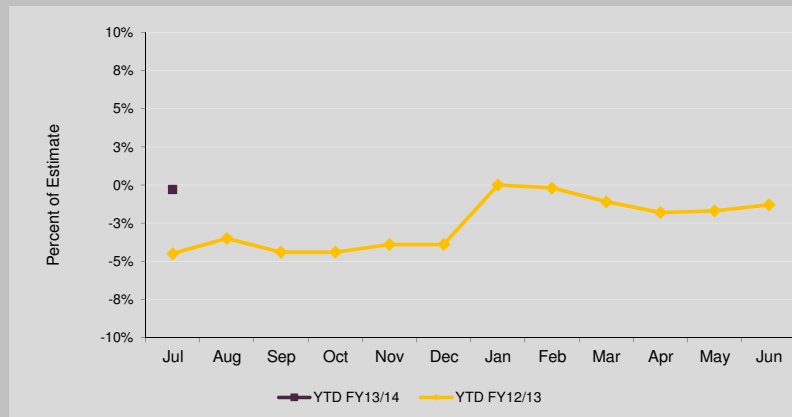
return to Dashboard

SOURCE OF DATA

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

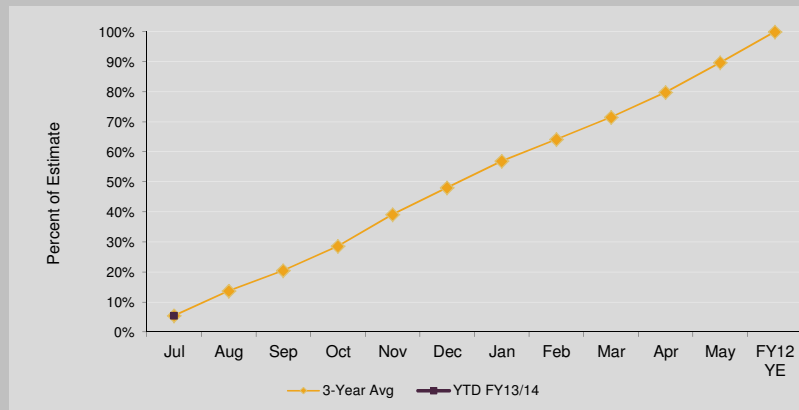At or above -1.9% of the estimate

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%											
DIFFERENCE	-0.1%											

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:

FY2014 YTD	$10.808 M
Since FY 2011	$76.713 M

For additional information please visit Phoenix Innovation and Efficiency at
phoenix.gov/citygovernment/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	AAA
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

return to Dashboard

SOURCE OF DATA

Department: Finance
Email: investor.information@phoenix.gov
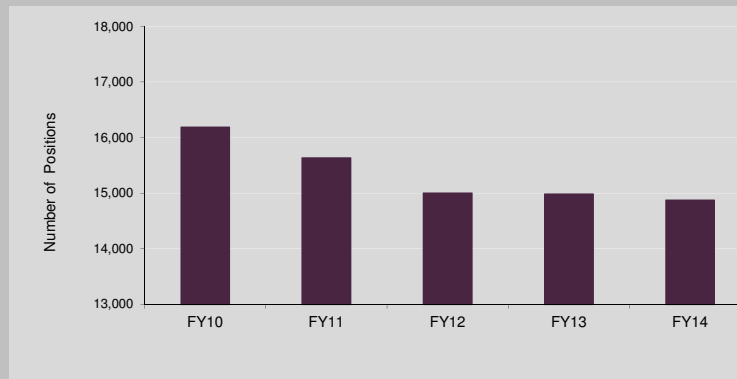**Website:** www.phoenix.gov/finance

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

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 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
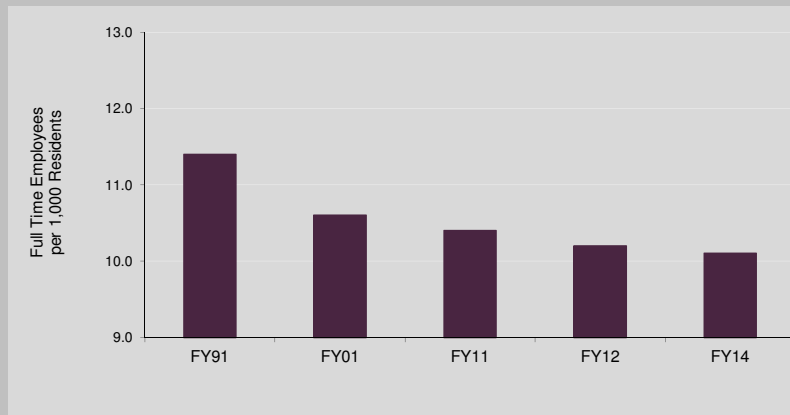
return to Dashboard

SOURCE OF DATA

Phoenix is a Good Place to Live

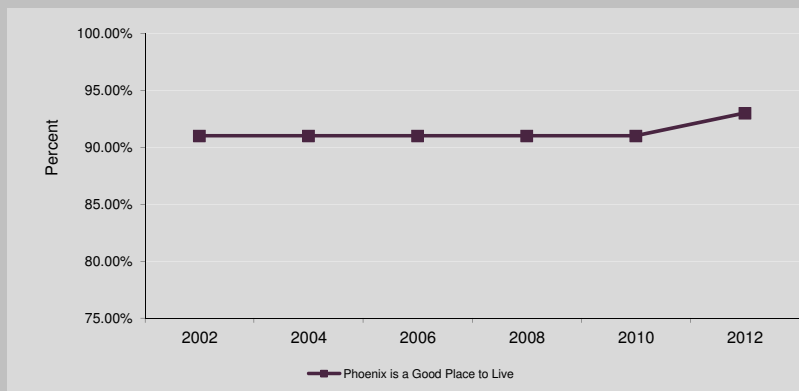## Description
The city's Community Opinion Survey asks randomly sampled residents a question rating Phoenix as a place to live. On the latest survey, 93% of residents indicated that "Phoenix is a good place to live" - this is the highest rating level in the history of the survey. The Community Opinion 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.

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

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%											98.50%
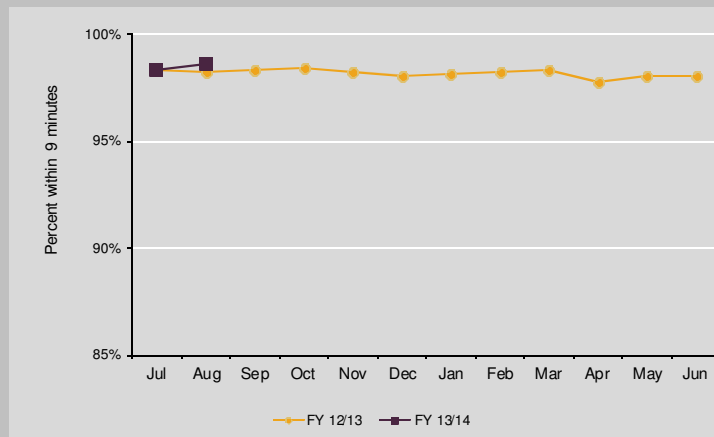
return to Dashboard

SOURCE OF DATA

Department: Fire

Email: public.information.pfd@phoenix.gov

Website: www.phoenix.gov/fire

UCR Part I Crime Statistics

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

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

Goal
Crime below 3-year avg

Comments

	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	6,321	5,296	5,830	5,690	5,738	5,929
FY13/14	6,164											
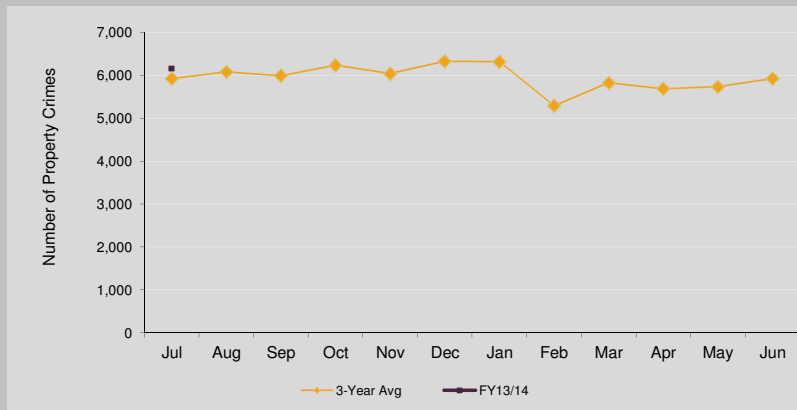
return to Dashboard

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 13/14: July 2013

	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	4,889	5,093
FY13/14	5,143											

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

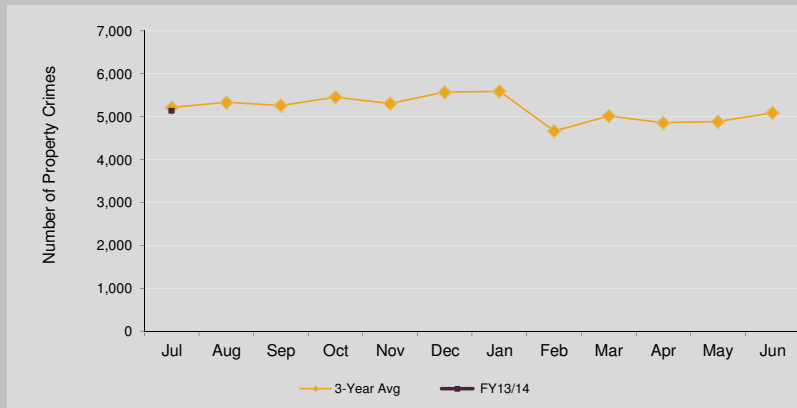Crime below 3-year avg

Comments

FY 13/14: July 2013.
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	727	629	813	831	849	836
FY13/14	1,021											
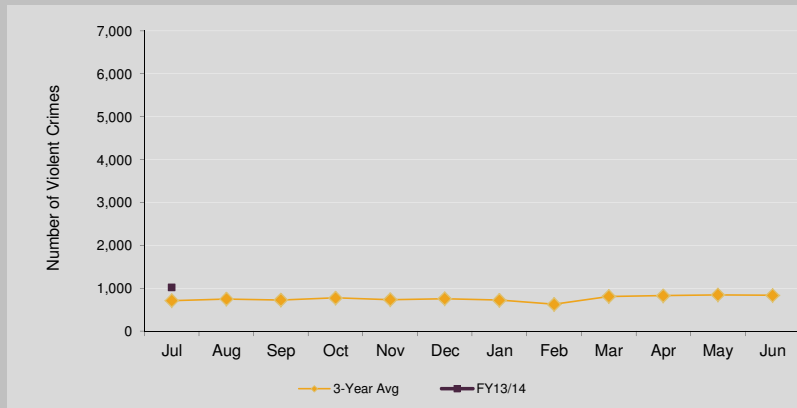
return to Dashboard

SOURCE OF DATA

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%
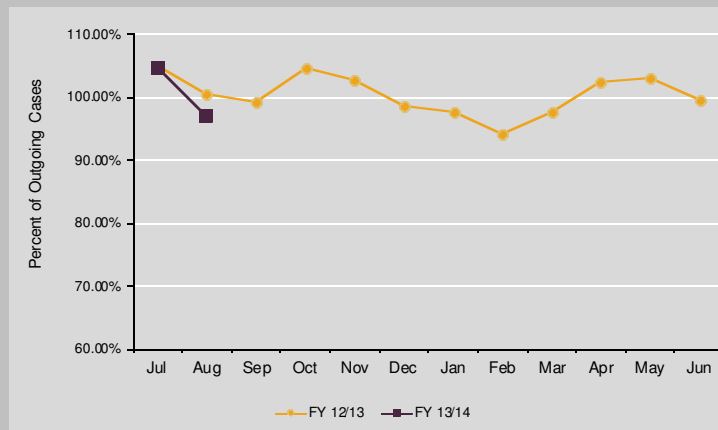
Measurement Thresholds for Dial

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%											100.0%

return to Dashboard

SOURCE OF DATA

Department: Municpal Court
Email: mailbox.phxcrt@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
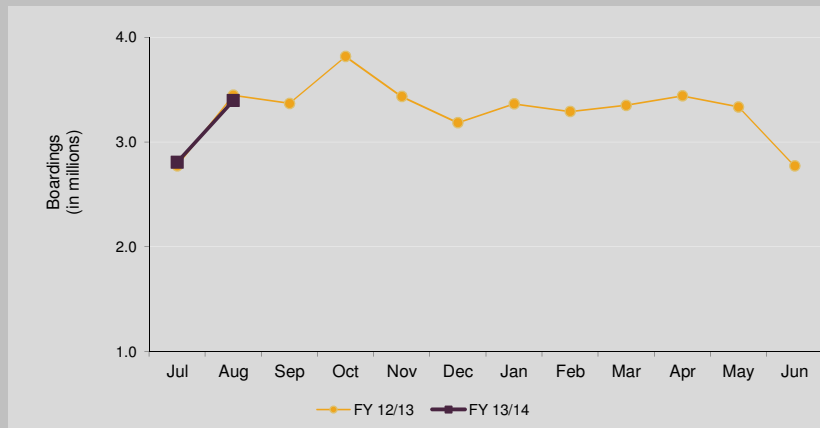Green > 0%   Yellow 0% to -5%   Red   < -5%

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.   This is the third month to include the 19C connector into the bus rider total, adding an additional 112,570 riders.

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											6.201
FY 13/14 YTD	2.807	6.201											
YTD % Change	1.2%	-0.3%											

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

return to Dashboard

Ridership - Light Rail

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											1.416
FY 13/14 YTD	0.660	1.416											
YTD % Change	3.9%	2.4%											

return to Dashboard

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												3.482
FY 13/14 YTD	3.482												
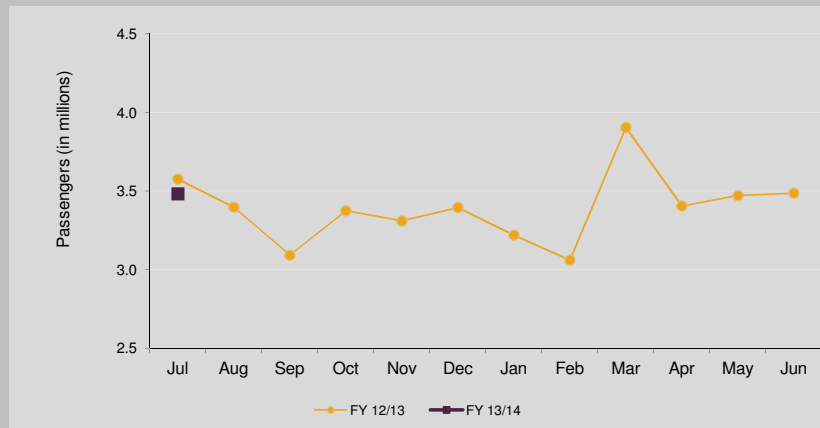
return to Dashboard

SOURCE OF DATA

Department: Aviation
Email: skyharbor@phoenix.gov
Website: www.phoenix.gov/aviation

Street Maintenance Rapid Response Rate

	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%
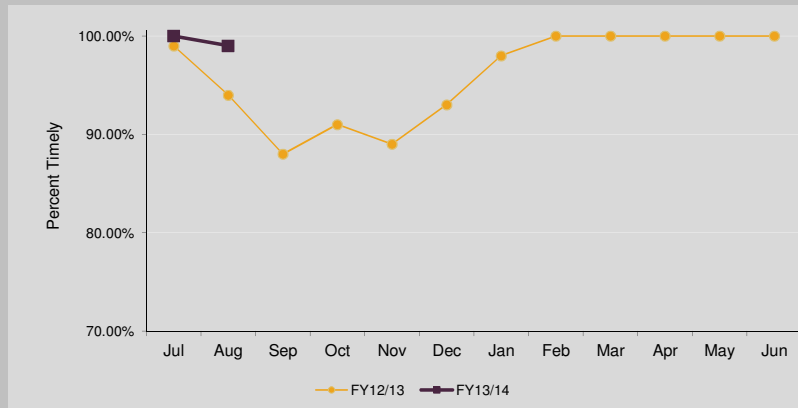
return to Dashboard

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	$8.56	$18.43	$25.03	$216.53
FY 13/14	$7.26	$2.90											$10.16
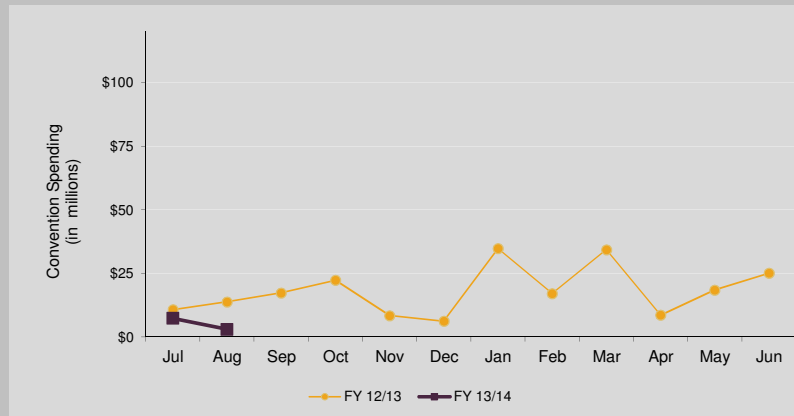
return to Dashboard

SOURCE OF DATA

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											1,415
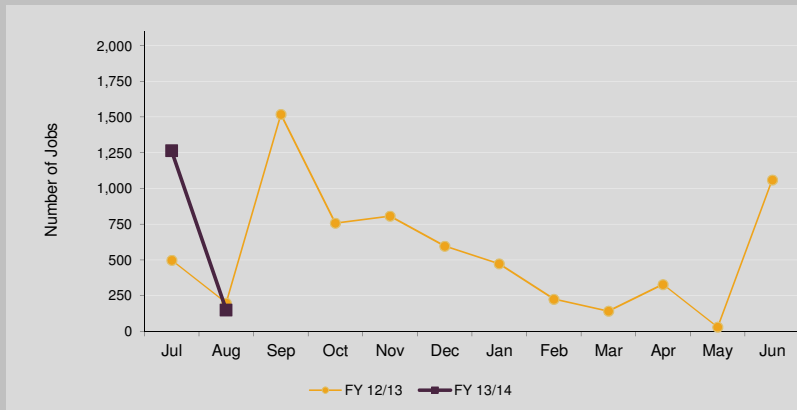
return to Dashboard

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 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	2,714	2,750											5,464

FY 13/14 Estimated YTD: 32,784

SOURCE OF DATA

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

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Annual Value of Permits Issued

Description

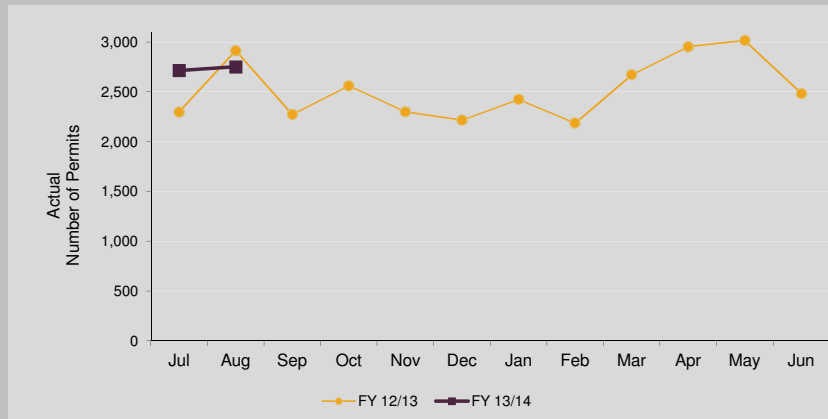The City is committed to managing planning, development and historic preservation for a better Phoenix. This measure tracks the total value of construction permits issued compared to the prior year.

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	280,726,693	265,306,100											546,032,793

FY 13/14 Estimated YTD: 3,276,196,758
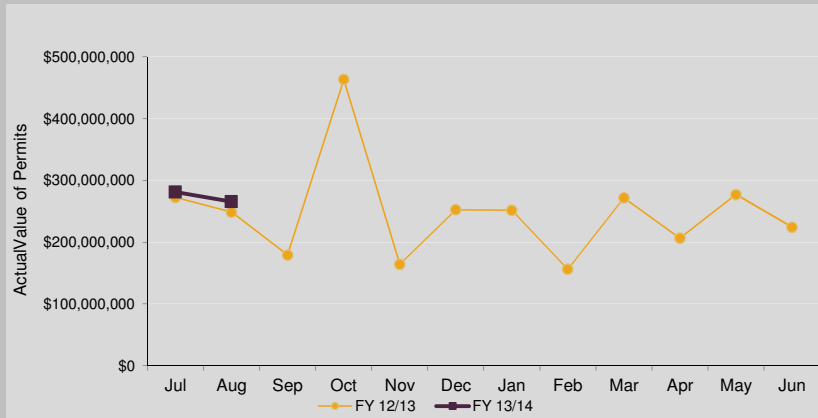
SOURCE OF DATA

Department: Planning & Development
Email: darcy.kober@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
407,902 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										
% change from prior FY end	0.1%	0.1%										
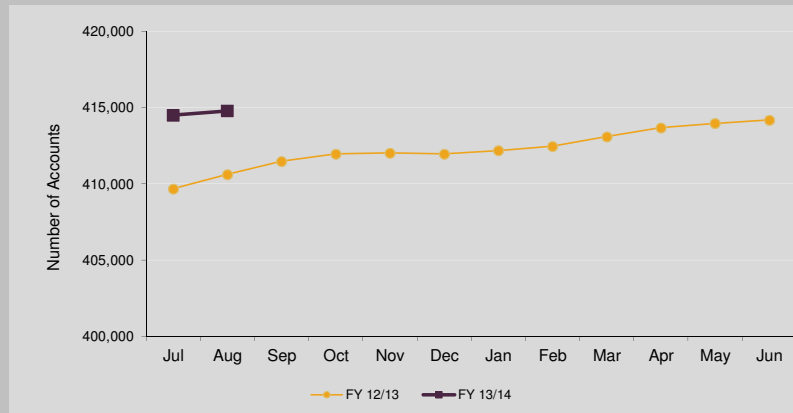
return to Dashboard

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 12/13	36	32	32	31	35	38	38	32	23	24	28	29	32
FY 13/14	28	27											28
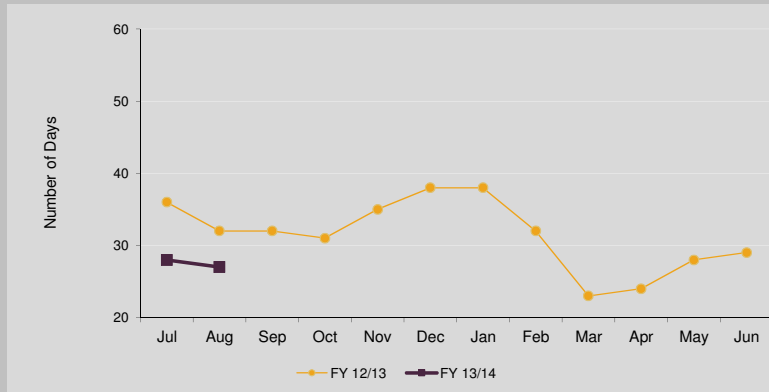
return to Dashboard

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

	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%											96.7%
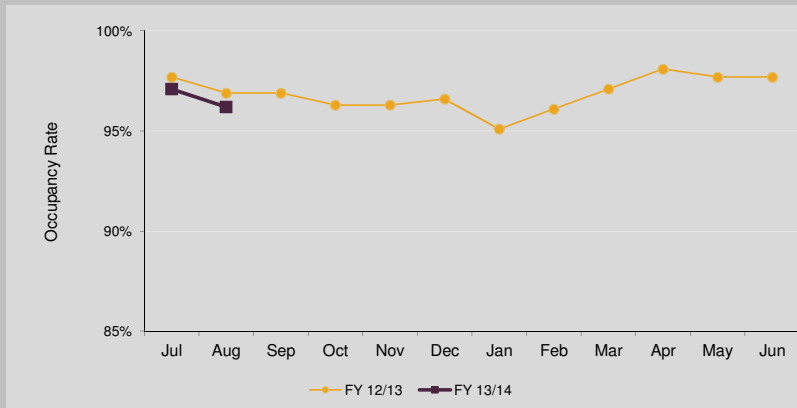
return to Dashboard

SOURCE OF DATA

Department: Housing
Email: HousingDashboard@phoenix.gov
Website: www.phoenix.gov/housing

Emergency Assistance Provided to Families in Need

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

Goal
1,583 families per month
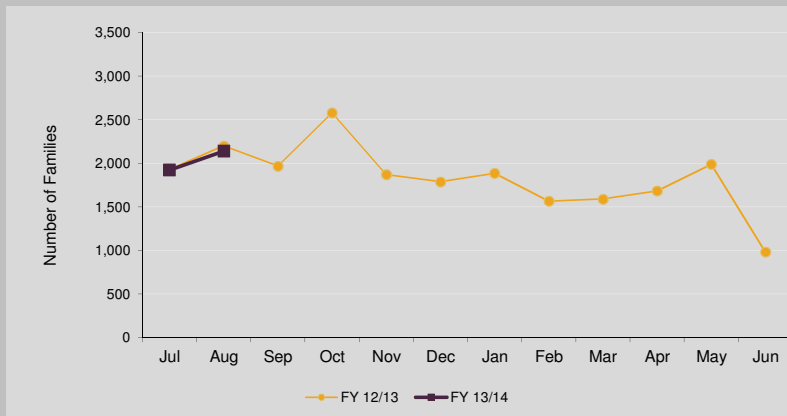
Measurement Thresholds for Dial
Green   > 1583   Yellow 1582 to 1000   Red   < 999

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											4,060

return to Dashboard

SOURCE OF DATA

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
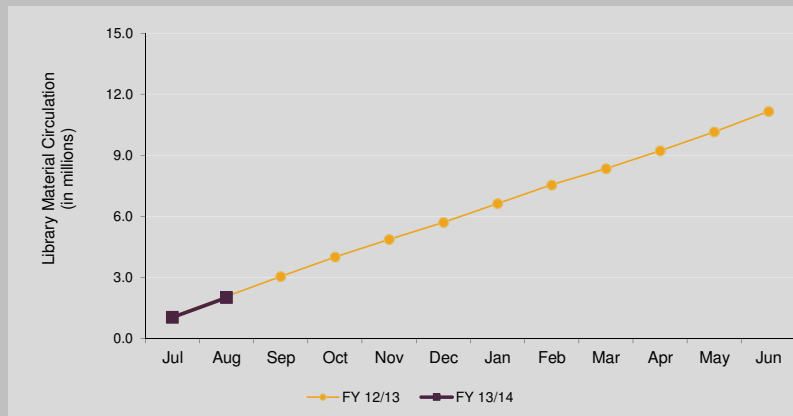
Measurement Thresholds for Dial

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											12.048

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 > -5%   Yellow -5% to -9%   Red   < -9%

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	42,049	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	247,254	283,768	330,925	377,481	427,380	475,075	524,306	583,860
FY 13/14	57,110	43,466										
FY 13/14 YTD	57,110	100,576										
YTD % Change from last year	-4.0%	-8.5%										
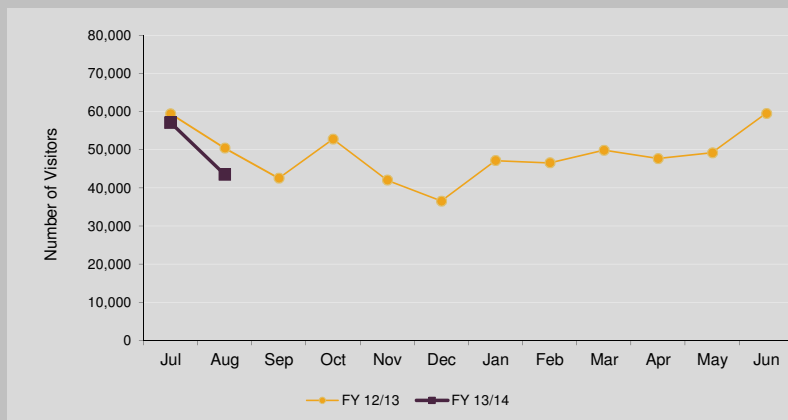
return to Dashboard

SOURCE OF DATA

Department: Parks and Recreation
Email: receptionist.pks@phoenix.gov
Website: 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

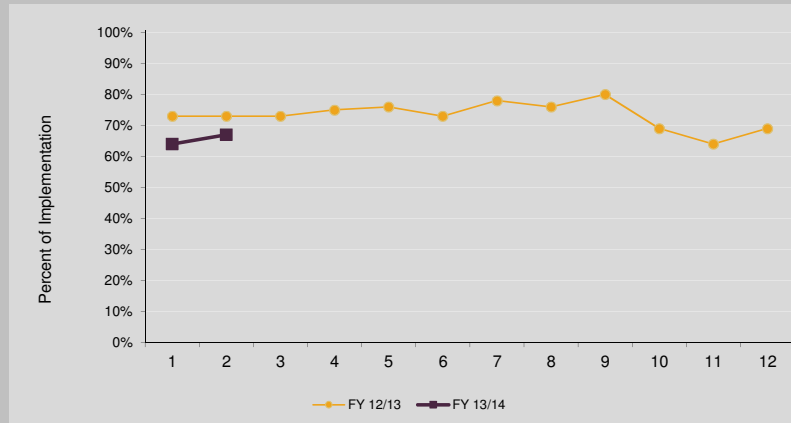## Measurement Thresholds for Dial

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%										

return to Dashboard

SOURCE OF DATA

Annual Solar Energy Production
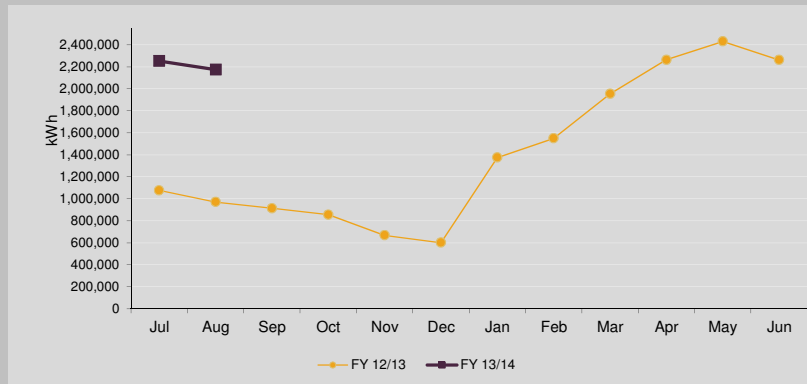
Description

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

	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											4,427,816

return to Dashboard

SOURCE OF DATA

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

Solid Waste Recycling & Diversion

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

Goal
23% as a percent of residential tonnage

Measurement Thresholds for Dial

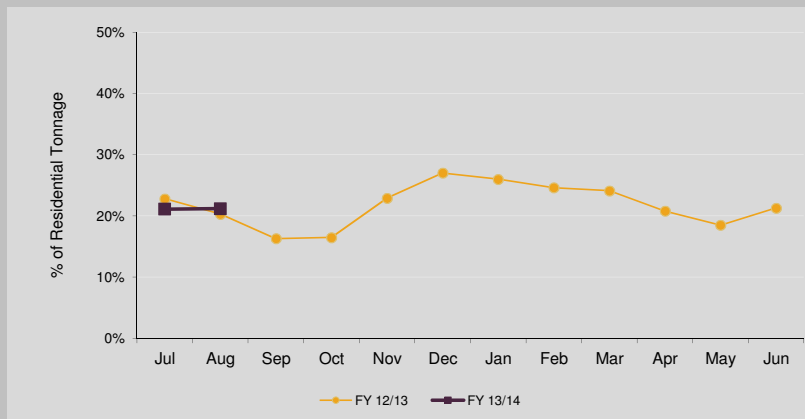Green   > 23%   Yellow 23% to 16%   Red   < 16%

Comments
In FY 2012/13 diversion was calculated using the green organics outbound tonnage.
In FY 2013/14 diversion is calculated using the green organics inbound tonnage, providing a more consistant 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%											21%

SOURCE OF DATA

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

return to Dashboard