



City Manager's Performance Measurement Dashboard

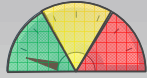
Fiscal Year 2015-2016

FOR THE MONTH OF FEBRUARY

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

General Government

General Fund Operating Expenditures



As % of Estimate
Goal: < 0%
Actual: -3.6%

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: 0.4%

Innovation & Efficiency Savings

Since FY 2011

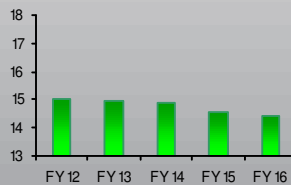


\$ 106.7M
Goal: \$ 100M

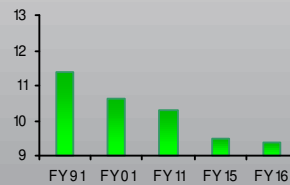
Bond Ratings (S&P)

| | |
|----------------------------|-----|
| 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



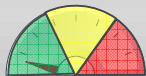
Phoenix is a Good Place to Live

93%

Public Safety & Criminal Justice

UCR Part I Crime Statistics

Paramedic Response Times



% within 9 Minutes (November)
Goal: 90%
Actual: 97%

Total Part I Crime

| | December |
|----------|----------|
| FY15/16 | 5,584 |
| 3-yr avg | 6,110 |

Part I Property Crime

| | December |
|----------|----------|
| FY15/16 | 4,866 |
| 3-yr avg | 5,312 |

Part I Violent Crime

| | December |
|----------|----------|
| FY15/16 | 718 |
| 3-yr avg | 798 |

Goal: Crime below 3-yr avg

Municipal Court Case Load Clearance Rate

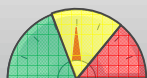


Goal: 100%
Actual: 100%

Transportation

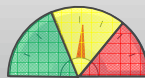
Ridership

Bus



Compared to Prior YTD
Goal: > 0%
Actual: -8.1%

Light Rail



Compared to Prior YTD
Goal: > 0%
Actual: 3.2%

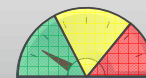
Commercial Aircraft Passengers

(Reported one month in arrears)

| Month of | January |
|----------|----------|
| 2016 | 3.4870 M |
| 2015 | 3.4680 M |

| YTD through | January |
|-------------|-----------|
| 2016 | 25.2680 M |
| 2015 | 24.2850 M |

Street Maintenance Rapid Response Rate



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



City Manager's Performance Measurement Dashboard

Fiscal Year 2015-2016

FOR THE MONTH OF FEBRUARY

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

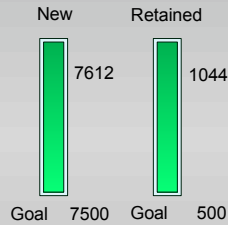
Economic Development

Direct Spending of Conventions



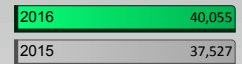
Jobs Created through Attraction, Expansion and Business Finance Initiatives

(Reported one month in arrears)

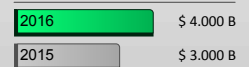


Annual Estimate of Permits Issued

Number of Permits



Value of Permits



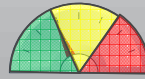
Water System Number of Accounts



Compared to same month last year

Goal: > 0%
Actual: 0.4%

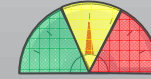
Code Enforcement Case Cycle Time



Number of Days

Goal: < 36
Actual: 37

Public Housing Occupancy Rate



Goal: 97%
Actual: 96.5%

Community Enrichment

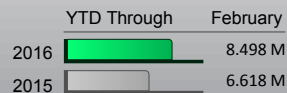
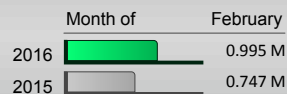
Emergency Assistance Provided to Families in Need



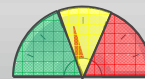
of Services for the Month

Goal: 1,583
Actual: 1,124

Library Material Circulation (Monthly Estimate)



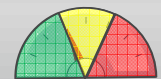
Number of Visitors at Parks' Recreation Facilities



% Change from Last YTD

Goal: > 0%
Actual: -2.3%

Public Arts Projects Implemented

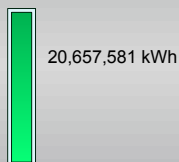


% of Implementation YTD

Goal: 65%
Actual: 65%

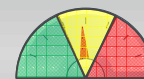
Environmental

Annual Solar Energy Production



Goal: 11,281,187 kWh

Solid Waste Recycling & Diversion



As % of Residential Tonnage

Goal: 23%
Actual: 20%



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

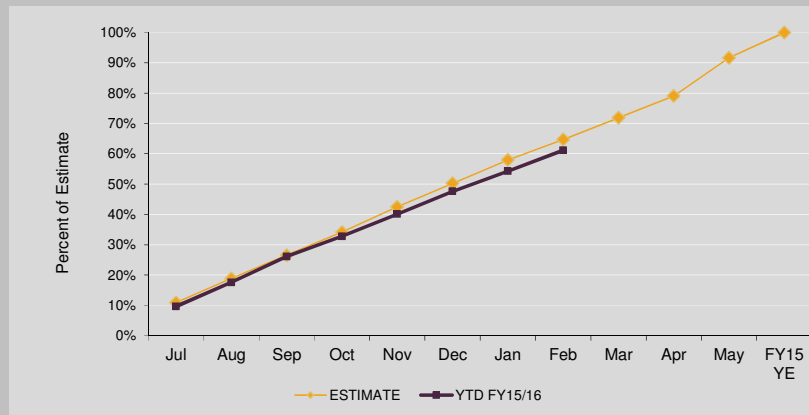
Green <= 0%

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% | 26.56% | 34.14% | 42.47% | 50.25% | 57.93% | 64.73% | 71.88% | 79.06% | 91.66% | 100.00% |
| YTD FY15/16 | 9.62% | 17.58% | 26.15% | 32.77% | 40.09% | 47.62% | 54.23% | 61.14% | | | | |
| DIFFERENCE | -1.33% | -1.29% | -0.41% | -1.37% | -2.38% | -2.63% | -3.70% | -3.59% | | | | |



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SOURCE OF DATA

Department: Budget & Research

Email: budget.research@phoenix.gov

Website: www.phoenix.gov/budget



General Fund City Sales Tax

Description

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

Goal

At or above -1.9% of the estimate

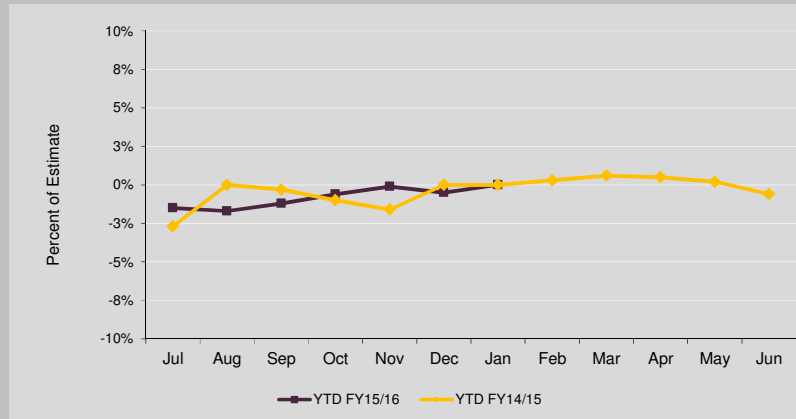
Measurement Thresholds for Dial

Green > -1.9% Yellow -2% to -4.5% Red < -4.5%

Comments

Monthly revenues are reported mid-month, therefore total GF reporting will be one month behind. City sales tax can be somewhat volatile and is affected by monthly adjustments from year to year. Revenues are closely monitored, and spending levels may be reduced to ensure expenses do not exceed revenue. The year-to-date Fiscal Year 14/15 data includes revenues from the emergency sales tax on food. This revenue source expired on March 31, 2015 as scheduled.

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|-------------|-------|-------|-------|-------|-------|-------|------|------|------|------|------|-------|
| YTD FY14/15 | -2.7% | 0.0% | -0.3% | -1.0% | -1.6% | 0.0% | 0.0% | 0.3% | 0.6% | 0.5% | 0.2% | -0.6% |
| YTD FY15/16 | -1.5% | -1.7% | -1.2% | -0.6% | -0.1% | -0.5% | 0.0% | | | | | |



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SOURCE OF DATA

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



Total General Fund Revenue

Description

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

Goal

At or above -1.9% of the estimate

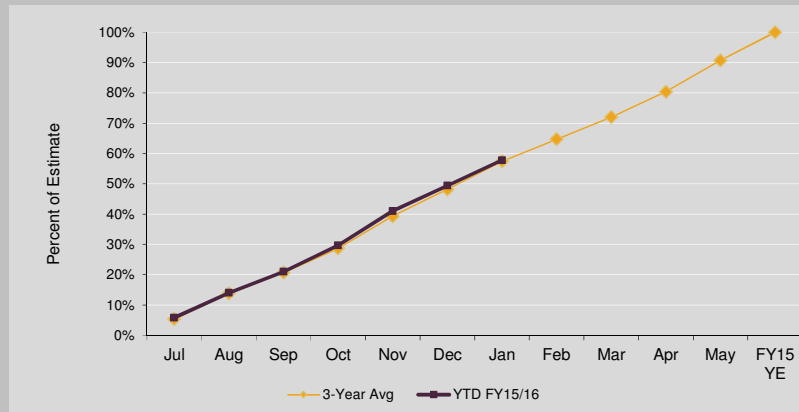
Measurement Thresholds for Dial

Green > -1.9% Yellow -2% to -2.4% Red < -2.5%

Comments

Monthly revenues are reported mid-month, therefore total GF reporting will be one month behind. The 3-Year Average includes revenues from the emergency sales tax on food. This revenue source expired on March 31, 2015 as scheduled.

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | FY15 YE |
|-------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| 3-Year Avg | 5.4% | 13.8% | 20.7% | 28.7% | 39.3% | 48.2% | 57.4% | 64.7% | 72.0% | 80.4% | 90.7% | 100.00% |
| YTD FY15/16 | 5.8% | 14.0% | 21.0% | 29.7% | 41.0% | 49.4% | 57.8% | | | | | |
| DIFFERENCE | 0.4% | 0.2% | 0.3% | 1.0% | 1.7% | 1.2% | 0.4% | | | | | |



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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:

| | |
|---------------|-------------|
| FY2016 YTD | \$5.864 M |
| Since FY 2011 | \$106.740 M |

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

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SOURCE OF DATA

Department: Budget & Research
Email: budget.research@phoenix.gov
Website: 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 <https://www.phoenix.gov/finance/investor>

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SOURCE OF DATA

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



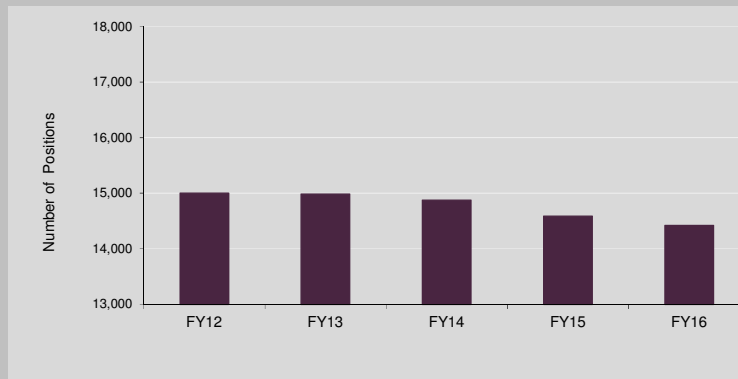
Number of Positions by Fiscal Year

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 | FY12 | FY13 | FY14 | FY15 | FY16 |
|---------------------|----------|----------|----------|----------|----------|
| Number of Positions | 14,999.7 | 14,983.8 | 14,875.6 | 14,585.1 | 14,421.2 |



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SOURCE OF DATA

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



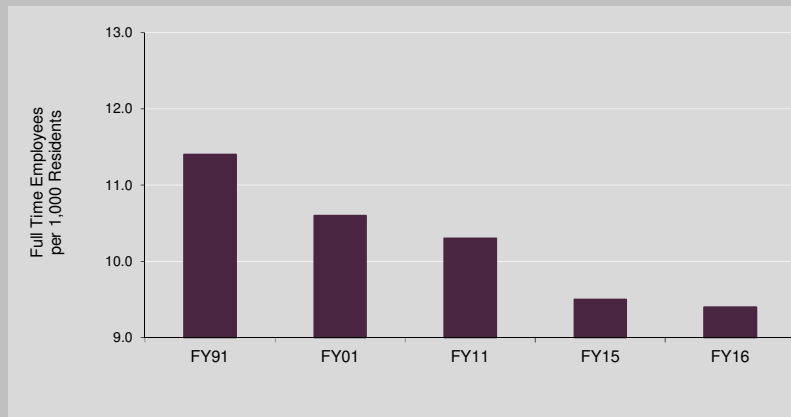
Full Time Employees per 1,000 Residents

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 | FY15 | FY16 |
|---------------------|------|------|------|------|------|
| Number of Positions | 11.4 | 10.6 | 10.3 | 9.5 | 9.4 |



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SOURCE OF DATA

Department: Budget & Research

Email: budget.research@phoenix.gov



Phoenix is a Good Place to Live

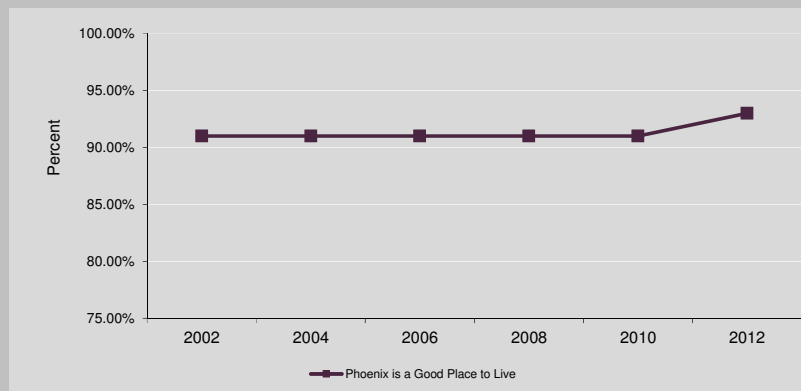
Description

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% |



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SOURCE OF DATA

Department: Public Information 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

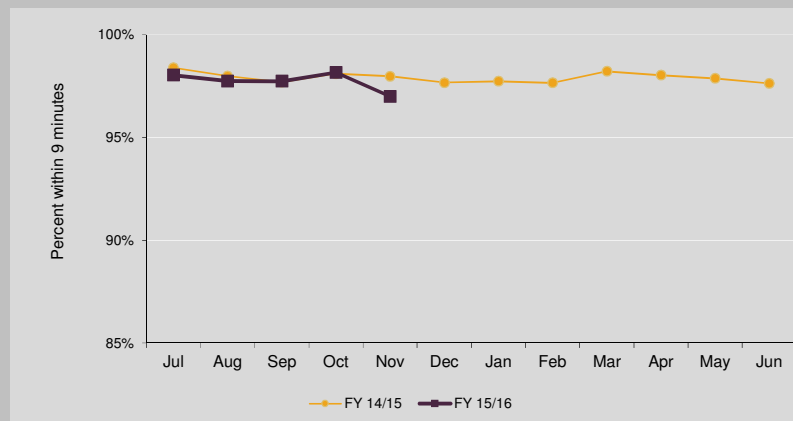
Green > 90%

Yellow 85% to 90%

Red < 85%

Comments

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD |
|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| FY 14/15 | 98.40% | 97.99% | 97.69% | 98.11% | 97.98% | 97.67% | 97.74% | 97.66% | 98.22% | 98.04% | 97.88% | 97.63% | 97.92% |
| FY 15/16 | 98.04% | 97.75% | 97.74% | 98.17% | 97.00% | | | | | | | | 97.74% |



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SOURCE OF DATA

Department: Fire

Email: public.information.pfd@phoenix.gov

Website: www.phoenix.gov/fire



UCR Part I Crime Statistics

Description

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

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

Goal

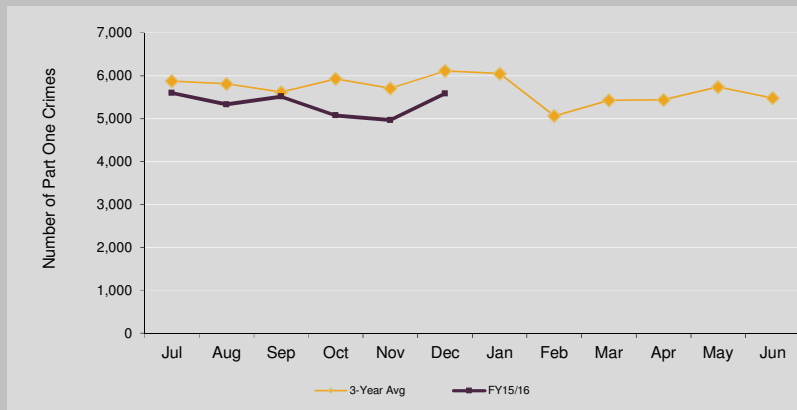
Crime below 3-year avg

Comments

FY 15/16: July 2015 through December 2015

Beginning January 2014, violent crime counts include the new FBI's rape definition.

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 3-Year Avg | 5,872 | 5,808 | 5,614 | 5,924 | 5,706 | 6,110 | 6,048 | 5,062 | 5,424 | 5,437 | 5,736 | 5,478 |
| FY15/16 | 5,597 | 5,333 | 5,515 | 5,075 | 4,967 | 5,584 | | | | | | |



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SOURCE OF DATA

Department: Police

Email: caru@phoenix.gov

Website: www.phoenix.gov/police



Crime Statistics - Property Crimes

Description

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

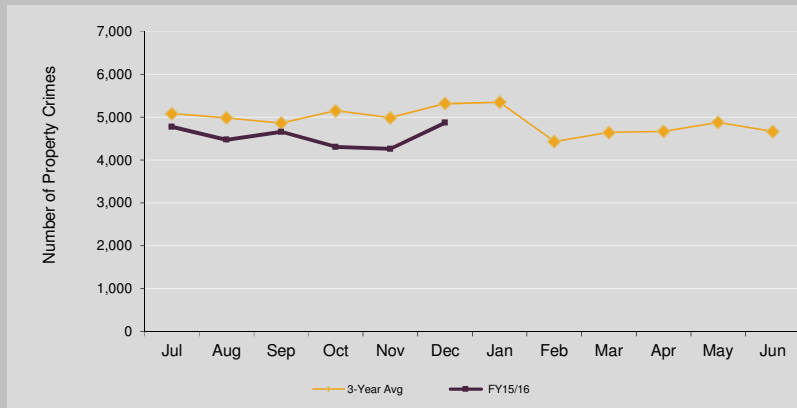
Goal

Crime below 3-year avg

Comments

FY 15/16: July 2015 through December 2015

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 3-Year Avg | 5,079 | 4,979 | 4,857 | 5,144 | 4,982 | 5,312 | 5,343 | 4,430 | 4,639 | 4,662 | 4,872 | 4,662 |
| FY15/16 | 4,773 | 4,470 | 4,654 | 4,301 | 4,258 | 4,866 | | | | | | |



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SOURCE OF DATA

Department: Police

Email: caru@phoenix.gov

Website: www.phoenix.gov/police



Crime Statistics - Violent Crimes

Description

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

Goal

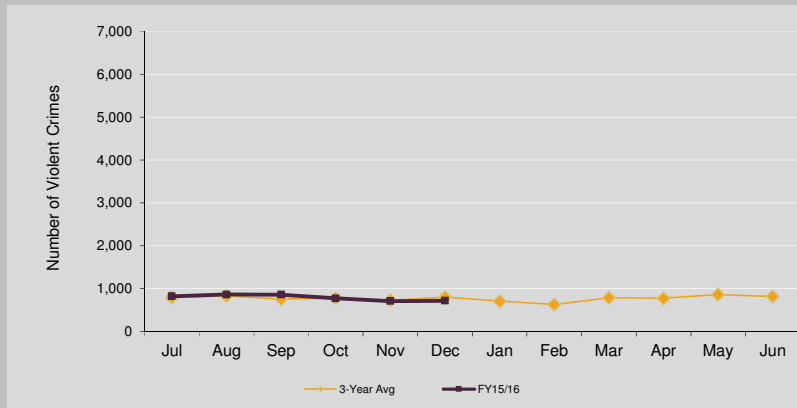
Crime below 3-year avg

Comments

FY 15/16: July 2015 through December 2015

Beginning January 2014, violent crime counts include the new FBI's rape definition.

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 3-Year Avg | 793 | 829 | 757 | 780 | 724 | 798 | 706 | 632 | 785 | 775 | 864 | 816 |
| FY15/16 | 824 | 863 | 861 | 774 | 709 | 718 | | | | | | |



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SOURCE OF DATA

Department: Police

Email: caru@phoenix.gov

Website: www.phoenix.gov/police



Municipal Court Case Load Clearance Rate

Description

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

Goal

Clearance rate of 100%

Measurement Thresholds for Dial

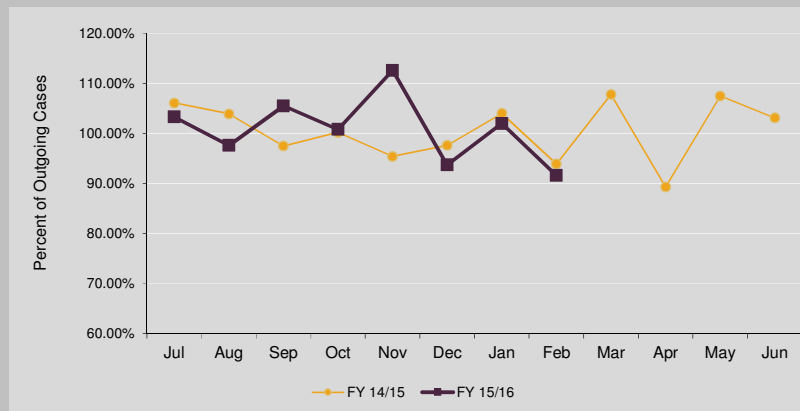
Green > 90%

Yellow 80% to 90%

Red < 80%

Comments

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD |
|----------|--------|--------|--------|--------|--------|-------|--------|-------|--------|-------|--------|--------|--------|
| FY 14/15 | 106.1% | 103.9% | 97.5% | 100.2% | 95.4% | 97.6% | 104.0% | 93.9% | 107.8% | 89.3% | 107.5% | 103.1% | 100.0% |
| FY 15/16 | 103.3% | 97.6% | 105.5% | 100.8% | 112.6% | 93.7% | 102.0% | 91.6% | | | | | 100.0% |



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SOURCE OF DATA

Department: **Municipal Court**

Email: mailbox.phxcr@phoenix.gov

Website: www.phoenix.gov/court



Ridership - Bus

Description

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

Goal

0% decrease compared to same month prior year.

Measurement Thresholds for Dial

Green > 0%

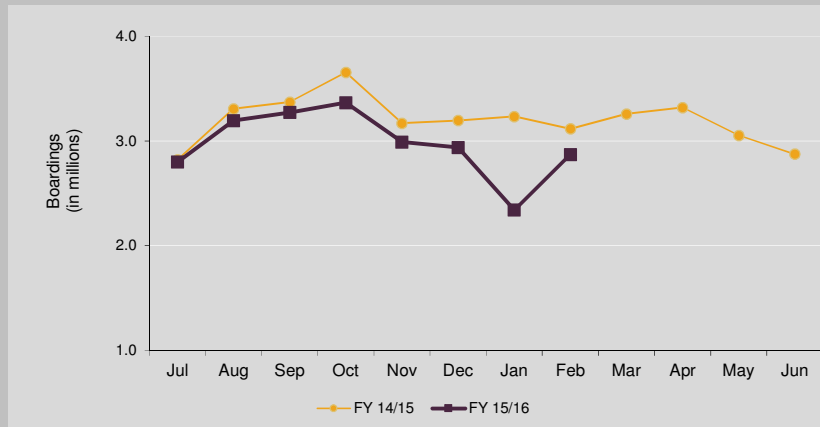
Yellow 0% to -5%

Red < -5%

Comments

Note for February 2016: Bus ridership decreased by 7.8% over prior year February with "contracted bus" portion decreasing by 4.37%. Light rail increased by 5.3% compared to the prior year. February had one more Weekday, the same number of Saturdays, and the same number of Sundays/Holidays as compared to the prior year.

| In Millions | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD |
|--------------|-------|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| FY 14/15 | 2.820 | 3.307 | 3.371 | 3.655 | 3.170 | 3.196 | 3.233 | 3.116 | 3.258 | 3.319 | 3.054 | 2.875 | 38.374 |
| FY 14/15 YTD | 2.820 | 6.127 | 9.498 | 13.153 | 16.323 | 19.519 | 22.752 | 25.868 | 29.126 | 32.445 | 35.499 | 38.374 | |
| FY 15/16 | 2.799 | 3.195 | 3.272 | 3.366 | 2.990 | 2.938 | 2.340 | 2.870 | | | | | 23.770 |
| FY 15/16 YTD | 2.799 | 5.994 | 9.266 | 12.632 | 15.622 | 18.560 | 20.900 | 23.770 | | | | | |
| YTD % Change | -0.7% | -2.2% | -2.4% | -4.0% | -4.3% | -4.9% | -8.1% | -8.1% | | | | | |



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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%

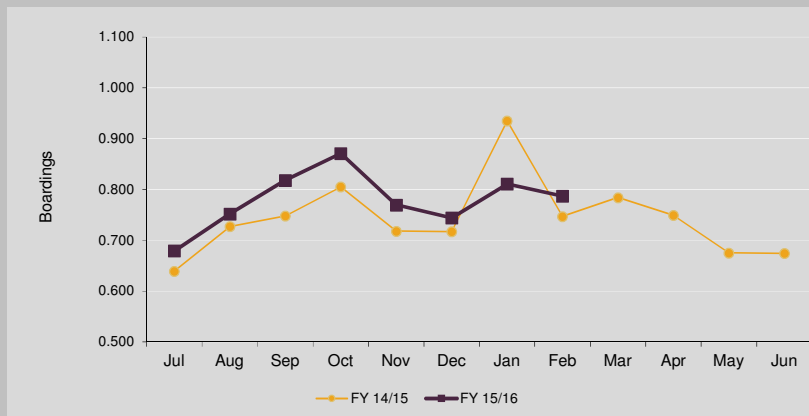
Yellow 0% to -5%

Red < -5%

Comments

Note for September 2015: Bus ridership decreased by 2.9% over prior year September with "contracted bus" portion decreasing by 3.3%. Light rail increased by 9.3% compared to the prior year. September had the same number of Weekdays, Saturdays, and Sundays/Holidays as compared to the prior year.

| In Millions | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD |
|--------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| FY 14/15 | 0.639 | 0.727 | 0.748 | 0.805 | 0.718 | 0.717 | 0.935 | 0.747 | 0.784 | 0.749 | 0.675 | 0.674 | 8.918 |
| FY 14/15 YTD | 0.639 | 1.366 | 2.114 | 2.919 | 3.637 | 4.354 | 5.289 | 6.036 | 6.820 | 7.569 | 8.244 | 8.918 | |
| FY 15/16 | 0.679 | 0.752 | 0.818 | 0.871 | 0.770 | 0.744 | 0.811 | 0.787 | | | | | 6.232 |
| FY 15/16 YTD | 0.679 | 1.431 | 2.249 | 3.120 | 3.890 | 4.634 | 5.445 | 6.232 | | | | | |
| YTD % Change | 6.3% | 4.8% | 6.4% | 6.9% | 6.9% | 6.4% | 2.9% | 3.2% | | | | | |



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SOURCE OF DATA

Department: Public Transit

Email: pubtrans@phoenix.gov

Website: www.phoenix.gov/publictransit



Commercial Aircraft Passengers

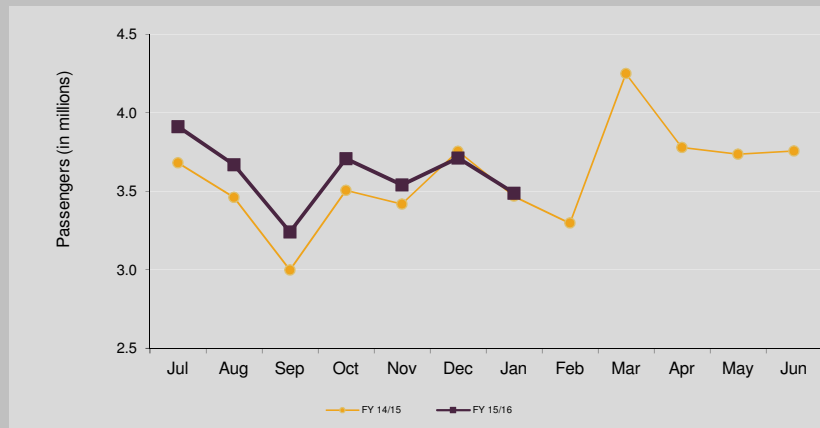
Description

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 14/15 | 3.681 | 3.461 | 2.998 | 3.505 | 3.418 | 3.754 | 3.468 | 3.297 | 4.250 | 3.779 | 3.736 | 3.756 | 43.103 |
| FY 14/15 YTD | 3.681 | 7.142 | 10.140 | 13.645 | 17.063 | 20.817 | 24.285 | 27.582 | 31.832 | 35.611 | 39.347 | 43.103 | |
| FY 15/16 | 3.912 | 3.668 | 3.241 | 3.708 | 3.541 | 3.711 | 3.487 | | | | | | 25.268 |
| FY 15/16 YTD | 3.912 | 7.580 | 10.821 | 14.529 | 18.070 | 21.781 | 25.268 | | | | | | |



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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

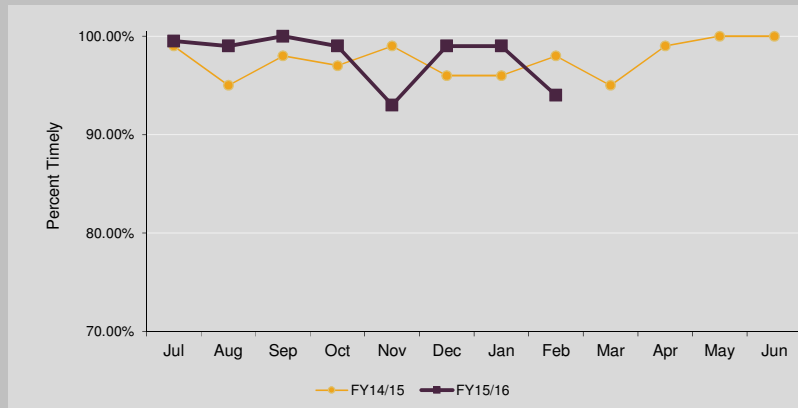
Green > 94%

Yellow 94% to 86%

Red < 86%

Comments

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD |
|---------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|------|------|-----|
| FY14/15 | 99% | 95% | 98% | 97% | 99% | 96% | 96% | 98% | 95% | 99% | 100% | 100% | 98% |
| FY15/16 | 100% | 99% | 100% | 99% | 93% | 99% | 99% | 94% | | | | | 98% |



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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.

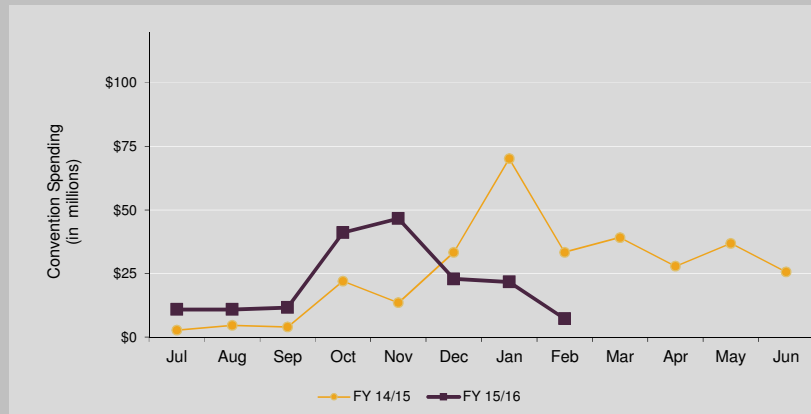
Goal

\$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 14/15 | \$2.75 | \$4.58 | \$3.94 | \$22.01 | \$13.47 | \$33.34 | \$70.20 | \$33.34 | \$39.11 | \$27.83 | \$36.85 | \$25.61 | \$313.03 |
| FY 15/16 | \$10.88 | \$10.85 | \$11.58 | \$41.04 | \$46.59 | \$22.86 | \$21.71 | \$7.24 | | | | | \$172.75 |



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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.

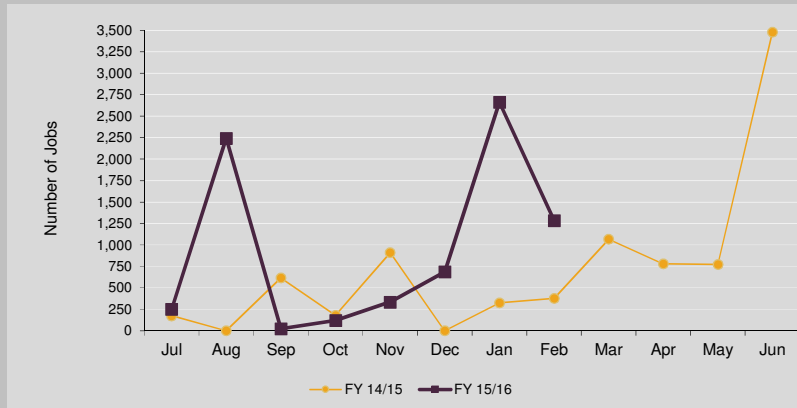
Goal

7,500 jobs

Comments

June 2015 - Job totals were revised for Dec. 2014 through May 2015 based on additional data received.

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD |
|--------------|-----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| FY 14/15 | 175 | 0 | 616 | 180 | 910 | 0 | 325 | 377 | 1,068 | 781 | 772 | 3,480 | 8,684 |
| FY 14/15 YTD | 175 | 175 | 791 | 971 | 1,881 | 1,881 | 2,206 | 2,583 | 3,651 | 4,432 | 5,204 | 8,684 | |
| FY 15/16 | 252 | 2,243 | 25 | 120 | 335 | 687 | 2,665 | 1,285 | | | | | 7,612 |
| FY 15/16 YTD | 252 | 2,495 | 2,520 | 2,640 | 2,975 | 3,662 | 6,327 | 7,612 | | | | | |



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SOURCE OF DATA

Department: [Community and Economic Development](#)

Email: phx.business@phoenix.gov

Website: www.phoenix.gov/econdev



Estimated Jobs Retained through Economic Development Initiatives¹

Description

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

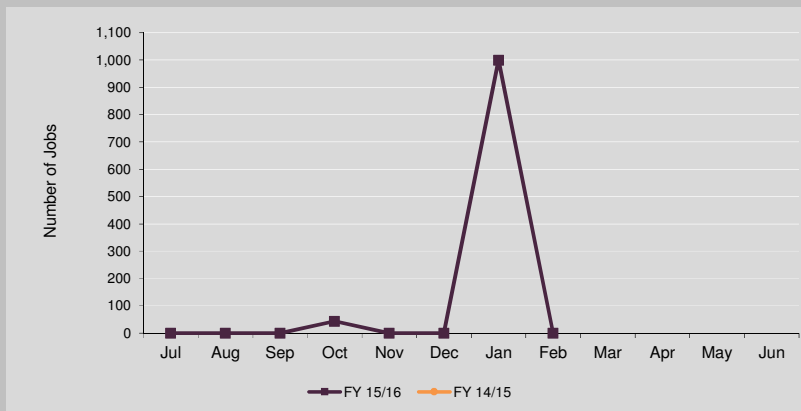
1. Retained jobs may not be reflected in the month they were created pending CEDD receiving all pertinent information reported by existing businesses and may be subject to change based on updated information.

Goal

500 jobs

Comments

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD |
|--------------|-----|-----|-----|-----|-----|-----|-------|-------|-----|-----|-----|-----|-------|
| FY 14/15 | | | | | | | | | | | | | |
| FY 14/15 YTD | | | | | | | | | | | | | |
| FY 15/16 | 0 | 0 | 0 | 44 | 0 | 0 | 1,000 | 0 | | | | | 1,044 |
| FY 15/16 YTD | 0 | 0 | 0 | 44 | 44 | 44 | 1,044 | 1,044 | | | | | |



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SOURCE OF DATA

Department: [Community and Economic Development](#)

Email: phx.business@phoenix.gov

Website: www.phoenix.gov/econdev

Annual Estimate of Permits Issued

Description

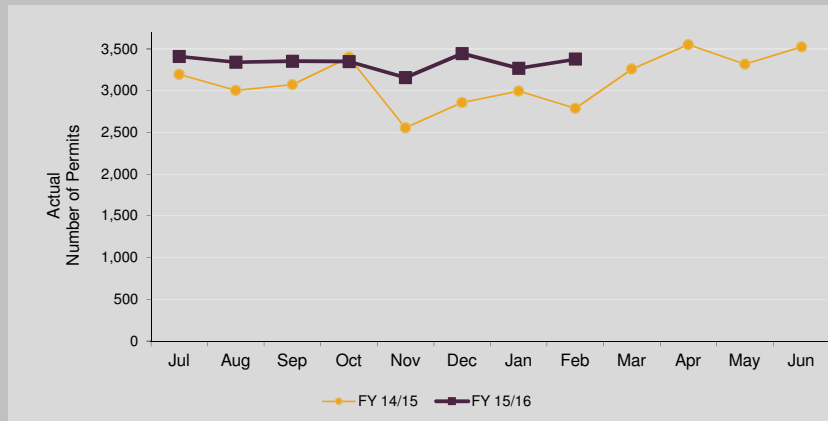
The City is committed to managing planning, development and historic preservation for a better Phoenix. This measure tracks the total number of construction permits issued compared to the prior year.

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 14/15 | 3,195 | 3,004 | 3,073 | 3,401 | 2,555 | 2,860 | 2,997 | 2,789 | 3,259 | 3,551 | 3,318 | 3,525 | 37,527 |
| FY 15/16 | 3,409 | 3,341 | 3,353 | 3,349 | 3,158 | 3,446 | 3,269 | 3,378 | | | | | 26,703 |

FY 15/16 Estimated YTD: 40,055



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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

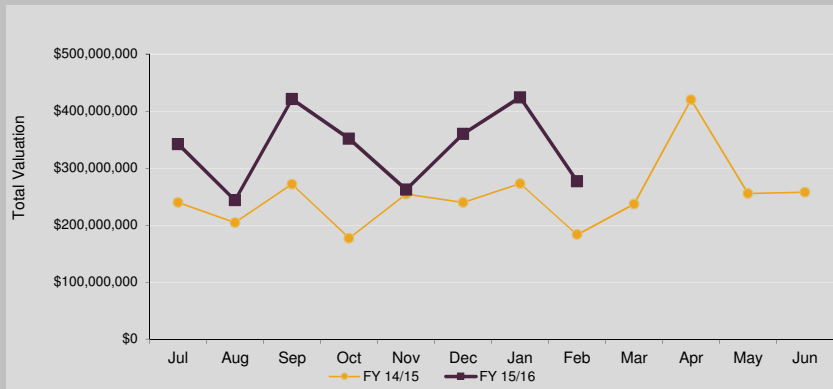
Valuation of new construction is used by many to assist with formulating economic forecasts. Many permit fees for new construction and additions are calculated based on the valuation of a project. The valuation used in computing building permit fees is the total value of all construction work for which 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 14/15 | 239,939,791 | 204,327,507 | 271,882,975 | 176,988,282 | 254,207,872 | 239,872,910 | 272,603,100 | 183,286,124 | 236,805,306 | 420,200,870 | 255,451,276 | 257,477,049 | 3,013,043,062 |
| 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 | | | | | 2,680,992,153 |

FY 15/16 Estimated YTD: 4,021,488,230



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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% *

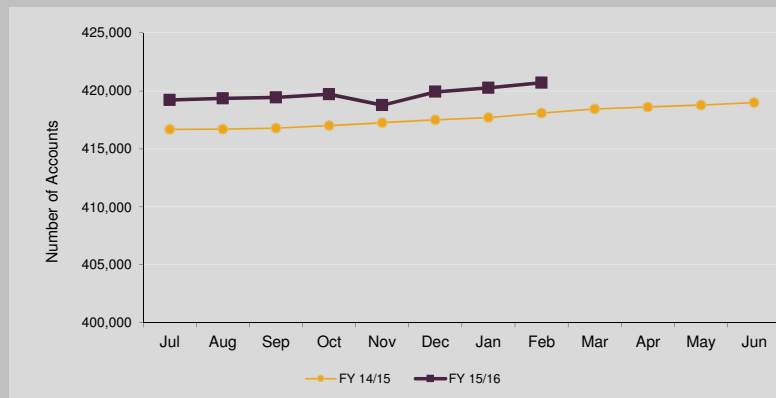
Yellow .5% to 0% *

Red < 0% *

* increase over prior FY end

Comments

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| FY 14/15 | 416,662 | 416,692 | 416,778 | 417,001 | 417,254 | 417,516 | 417,704 | 418,071 | 418,434 | 418,602 | 418,761 | 418,995 |
| FY 15/16 | 419,206 | 419,346 | 419,428 | 419,720 | 418,761 | 419,919 | 420,254 | 420,709 | | | | |
| % change from prior FY end | 0.1% | 0.1% | 0.1% | 0.2% | -0.1% | 0.2% | 0.3% | 0.4% | | | | |



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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

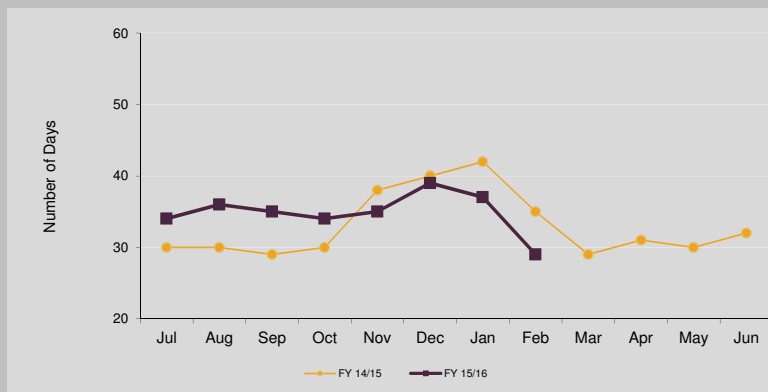
Green < 36 days

Yellow 36 - 40 days

Red > 40 days

Comments

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD Average |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|
| FY 14/15 | 30 | 30 | 29 | 30 | 38 | 40 | 42 | 35 | 29 | 31 | 30 | 32 | 33 |
| FY 15/16 | 34 | 36 | 35 | 34 | 35 | 39 | 37 | 29 | | | | | 35 |



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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

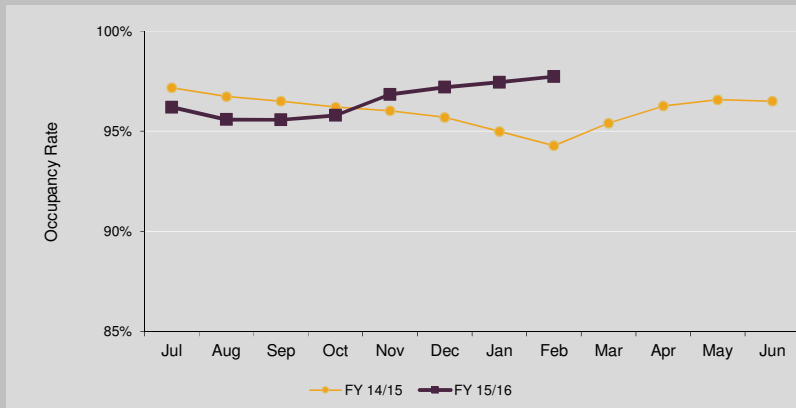
Green > 97%

Yellow 97% to 95%

Red < 95%

Comments

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD |
|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| FY 14/15 | 97.2% | 96.7% | 96.5% | 96.2% | 96.0% | 95.7% | 95.0% | 94.3% | 95.4% | 96.3% | 96.6% | 96.5% | 96.0% |
| FY 15/16 | 96.2% | 95.6% | 95.6% | 95.8% | 96.8% | 97.2% | 97.5% | 97.7% | | | | | 96.5% |



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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

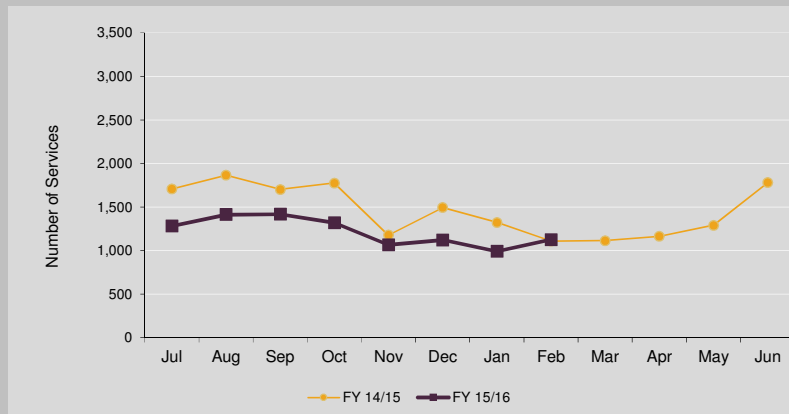
Yellow 1582 to 1000

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 14/15 | 1,706 | 1,866 | 1,702 | 1,775 | 1,177 | 1,494 | 1,323 | 1,110 | 1,114 | 1,162 | 1,290 | 1,781 | 17,500 |
| FY 15/16 | 1,280 | 1,413 | 1,418 | 1,319 | 1,066 | 1,121 | 990 | 1,124 | | | | | 9,731 |



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SOURCE OF DATA

Department: Human Services

Email: moises.gallegos@phoenix.gov

Website: www.phoenix.gov/humanservices



Library Material Circulation (Monthly Estimate)

Description

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

Goal

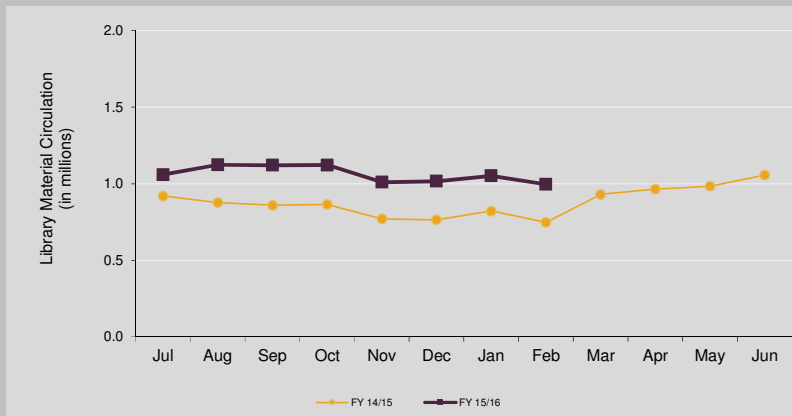
Annual circulation of over 10.4 million books, DVDs and CDs.

Measurement Thresholds for Dial

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

Comments

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| FY 14/15 | 0.919 | 0.876 | 0.858 | 0.864 | 0.770 | 0.763 | 0.821 | 0.747 | 0.929 | 0.964 | 0.983 | 1.056 |
| FY 15/16 | 1.059 | 1.123 | 1.121 | 1.122 | 1.010 | 1.016 | 1.052 | 0.995 | | | | |



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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%

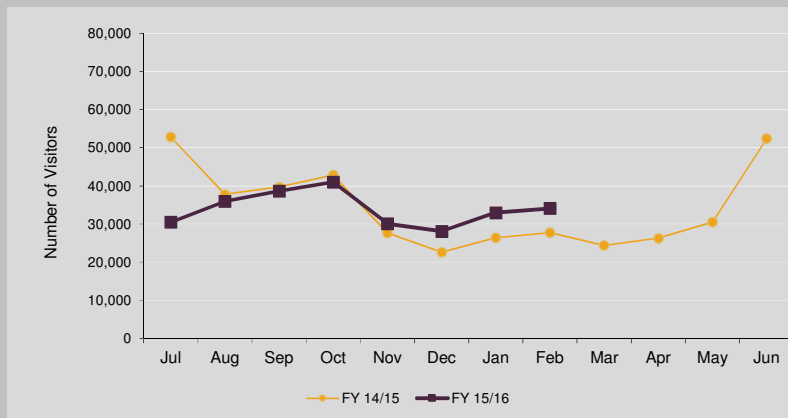
Yellow 0% to -10%

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 14/15 | 52,846 | 37,752 | 39,697 | 42,831 | 27,656 | 22,642 | 26,409 | 27,744 | 24,390 | 26,255 | 30,492 | 52,406 |
| FY 14/15 YTD | 52,846 | 90,598 | 130,295 | 173,126 | 200,782 | 223,424 | 249,833 | 277,577 | 301,967 | 328,222 | 358,714 | 411,120 |
| FY 15/16 | 30,492 | 35,934 | 38,638 | 41,008 | 30,055 | 28,120 | 32,958 | 34,123 | | | | |
| FY 15/16 YTD | 30,492 | 66,426 | 105,064 | 146,072 | 176,127 | 204,247 | 237,205 | 271,328 | | | | |
| YTD % Change from last year | -42.3% | -26.7% | -19.4% | -15.6% | -12.3% | -8.6% | -5.1% | -2.3% | | | | |



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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%

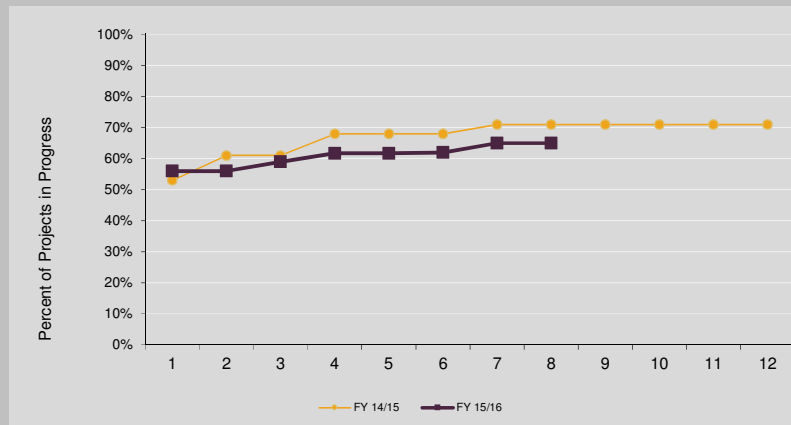
Yellow 65 to 60%

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 14/15 | 53% | 61% | 61% | 68% | 68% | 68% | 71% | 71% | 71% | 71% | 71% | 71% |
| FY 15/16 | 56% | 56% | 59% | 62% | 62% | 62% | 65% | 65% | | | | |



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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.

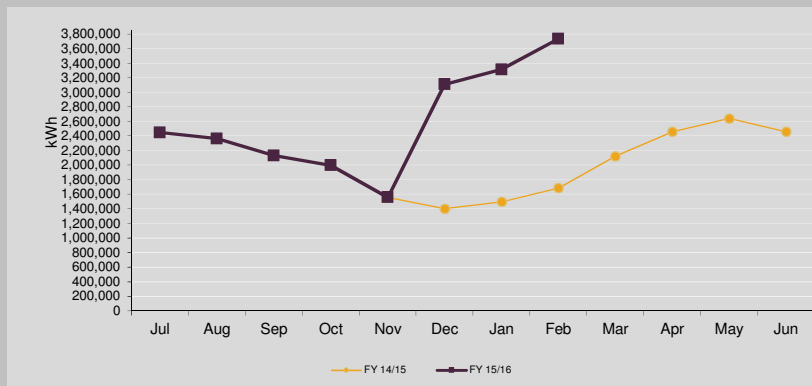
Goal

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 14/15 | 2,448,528 | 2,364,802 | 2,132,368 | 1,997,894 | 1,557,692 | 1,403,205 | 1,495,916 | 1,684,793 | 2,123,965 | 2,460,248 | 2,641,374 | 2,458,359 | 24,769,144 |
| 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 | | | | | 20,657,581 |



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SOURCE OF DATA

Department: [Public Works](#)
 Email: pwwserve@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

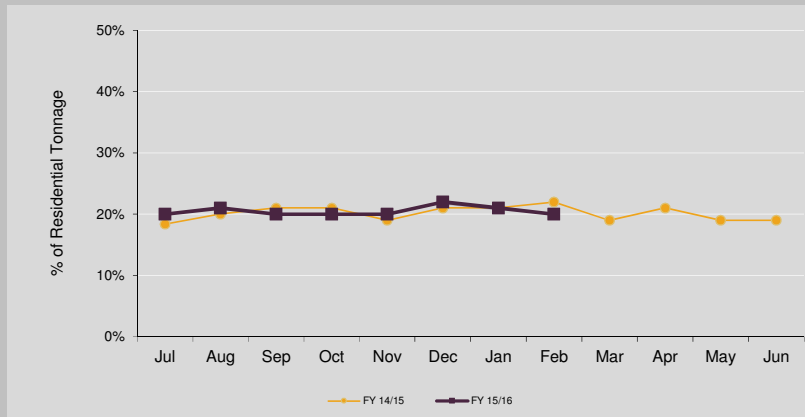
Green > 23%

Yellow 23% to 16%

Red < 16%

Comments

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | YTD |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| FY 14/15 | 18% | 20% | 21% | 21% | 19% | 21% | 21% | 22% | 19% | 21% | 19% | 19% | 20% |
| FY 15/16 | 20% | 21% | 20% | 20% | 20% | 22% | 21% | 20% | | | | | 21% |



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SOURCE OF DATA

Department: Public Works

Email: pwwserve@phoenix.gov

Website: www.phoenix.gov/publicworks