



# City Manager's Performance Measurement Dashboard

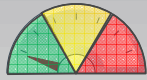
Fiscal Year 2014 - 2015

FOR THE MONTH OF SEPTEMBER

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

## General Government

### General Fund Operating Expenditures



As % of Estimate  
Goal: < 0%  
Actual: -2.5%

### General Fund City Sales Tax

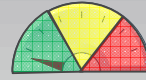
(Reported one month in arrears)



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: 0.30%

### Innovation & Efficiency Savings

Since FY 2011



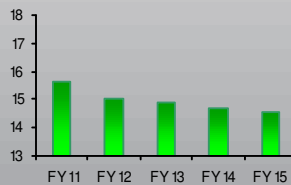
\$ 96.9M

Goal: \$ 100M

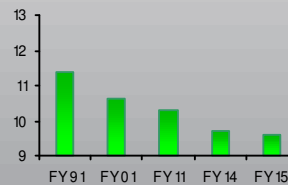
### Bond Ratings (S&P)

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

### Number of Positions by Fiscal Year (in 000s)



### Full Time Employees per 1,000 Residents



### Phoenix is a Good Place to Live

93%

## Public Safety & Criminal Justice

### UCR Part I Crime Statistics

#### Paramedic Response Times



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

#### Total Part I Crime

	August
FY14/15	5,467
3-yr avg	6,145

#### Part I Property Crime

	August
FY14/15	4,698
3-yr avg	5,337

#### Part I Violent Crime

	August
FY14/15	769
3-yr avg	808

Goal: Crime below 3-yr avg

#### Municipal Court Case Load Clearance Rate

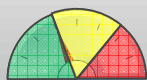


Goal: 100%  
Actual: 100%

## Transportation

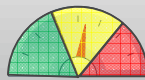
### Ridership

#### Bus



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

#### Light Rail



Compared to Prior YTD  
Goal: > 0%  
Actual: -3.3%

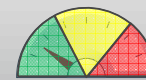
### Commercial Aircraft Passengers

(Reported one month in arrears)

Month of	August
2015	3.4610 M
2014	3.3100 M

YTD through	August
2015	7.1420 M
2014	6.7920 M

### Street Maintenance Rapid Response Rate



Response within 24 Hours  
Goal: 95%  
Actual: 97%



# City Manager's Performance Measurement Dashboard

Fiscal Year 2014-2015

FOR THE MONTH OF SEPTEMBER

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

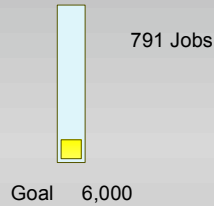
## Economic Development

### Direct Spending of Conventions



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

(Reported one month in arrears)



### Annual Estimate of Permits Issued

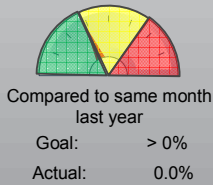
Number of Permits

2015	37,088
2014	34,255

Value of Permits

2015	\$ 2.900 B
2014	\$ 2.800 B

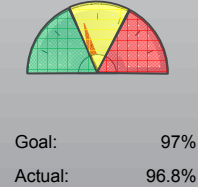
### Water System Number of Accounts



### Code Enforcement Case Cycle Time

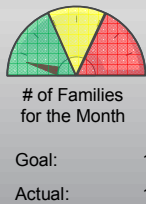


### Public Housing Occupancy Rate

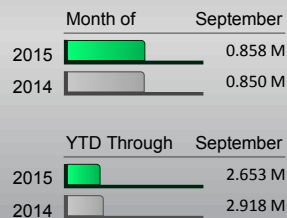


## Community Enrichment

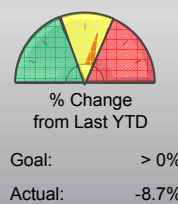
### Emergency Assistance Provided to Families in Need



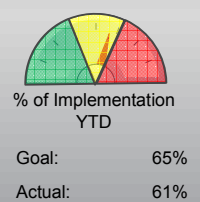
### Library Material Circulation (Monthly Estimate)



### Number of Visitors at Parks' Recreation Facilities

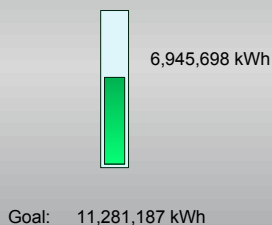


### Public Arts Projects Implemented

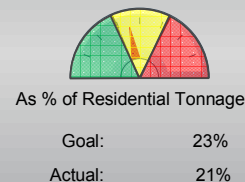


## Environmental

### Annual Solar Energy Production



### Solid Waste Recycling & Diversion





# 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

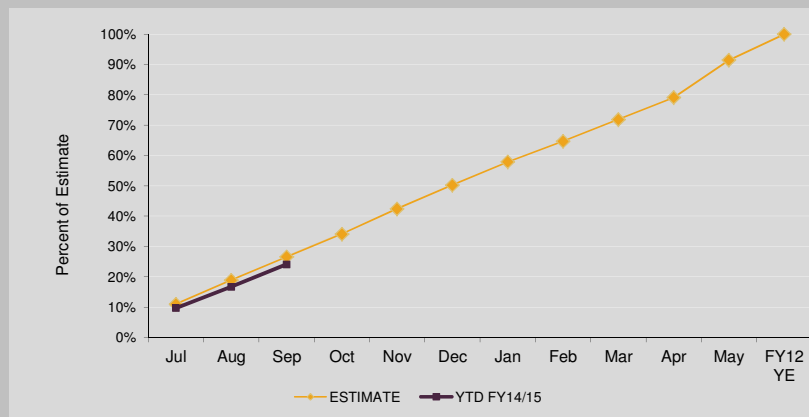
Green <= 0%

Yellow >0, to 2.7%

Red > 2.7%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	FY12 YE
ESTIMATE	11.00%	18.90%	26.56%	34.14%	42.47%	50.25%	57.93%	64.70%	71.90%	79.10%	91.45%	100.00%
YTD FY14/15	9.70%	16.70%	24.07%									
DIFFERENCE	-1.30%	-2.20%	-2.49%									



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## SOURCE OF DATA

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



# General Fund City Sales Tax

## Description

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

## Goal

At or above -1.9% of the estimate

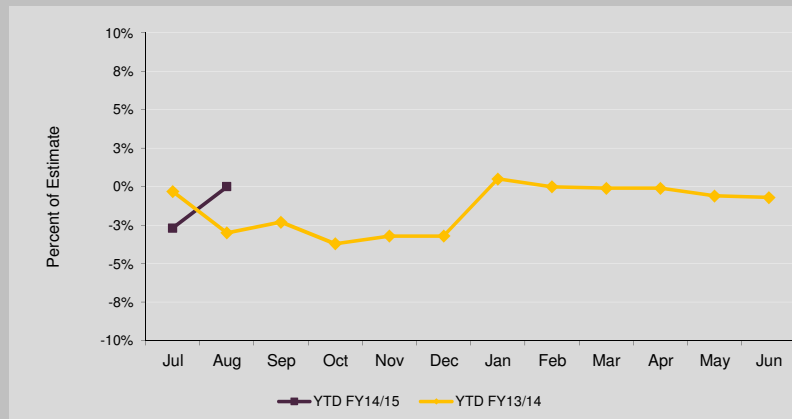
## Measurement Thresholds for Dial

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

## Comments

Monthly revenues are reported mid-month, therefore total GF reporting will be one month behind. City sales tax can be somewhat volatile and is affected by monthly adjustments from year to year. Revenues are closely monitored, and spending levels may be reduced to ensure expenses do not exceed revenue. A revised sales tax estimate was presented to the City Council on September 23, 2014. The revised estimate is reflected in this month's Dashboard.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
YTD FY13/14	-0.3%	-3.0%	-2.3%	-3.7%	-3.2%	-3.2%	0.5%	0.0%	-0.1%	-0.1%	-0.6%	-0.7%
YTD FY14/15	-2.7%	0.0%										



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### SOURCE OF DATA

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



# Total General Fund Revenue

## Description

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

## Goal

At or above -1.9% of the estimate

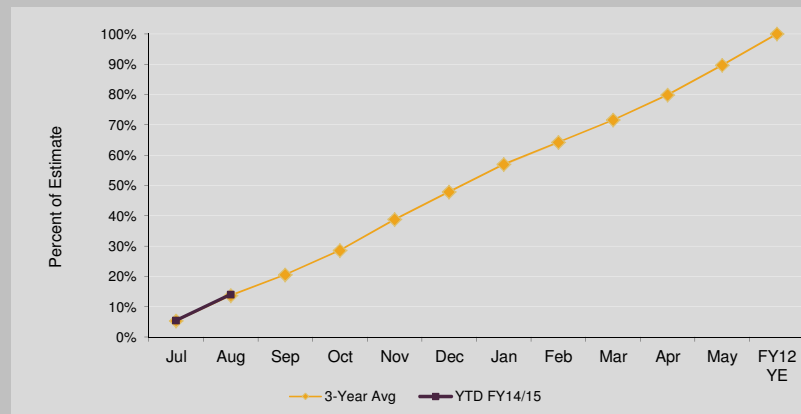
## Measurement Thresholds for Dial

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

## Comments

Monthly revenues are reported mid-month, therefore total GF reporting will be one month behind.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	FY12 YE
3-Year Avg	5.4%	13.7%	20.6%	28.6%	38.8%	47.9%	57.0%	64.3%	71.6%	79.9%	89.7%	100.00%
YTD FY14/15	5.5%	14.0%										
DIFFERENCE	0.1%	0.3%										



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## SOURCE OF DATA

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



# Innovation & Efficiency

## Description

The City is committed to continuous innovation and efficiency efforts. These initiatives reduce costs and help provide the best possible services, by optimizing the use of resources, while maintaining the lowest costs to the community.

## Comments

Prior year savings reflect departmental updates for projects spanning multiple years.

Savings:

FY2015 YTD	\$6.187 M
Since FY 2011	\$96.940 M

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

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## SOURCE OF DATA

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



# Bond Ratings

## Description

The City seeks to maintain high bond ratings. A high bond rating means the City has a strong capacity to meet its financial commitments, which translates to lower interest rates and savings to City taxpayers.

## Comments (if, any):

Bond:	Rating:
General Obligation	AA+
Senior Lien Excise Tax Revenue	AAA
Junior Lien Water Revenue	AAA
Senior Lien Airport Revenue	AA-

For additional information please visit City of Phoenix Investor Information at [http://www.phoenix.gov/webcms/groups/internet/@inter/@dept/@fin/documents/web\\_content/079277.pdf](http://www.phoenix.gov/webcms/groups/internet/@inter/@dept/@fin/documents/web_content/079277.pdf)

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## SOURCE OF DATA

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



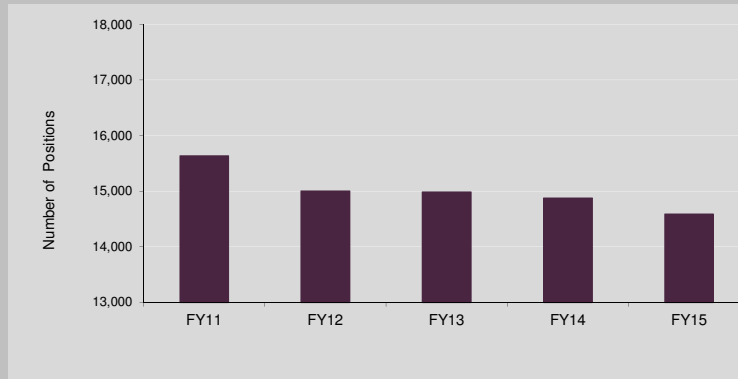
# Number of Positions by Fiscal Year

## Description

The number of full-time equivalent positions (FTE) authorized in the Council-adopted budget each fiscal year. The authorized FTE count includes all regular and temporary full-time and part-time positions. Part-time positions are converted to a decimal equivalent of a full-time position. The figure is taken from Schedule 8 of the City of Phoenix Summary Budget book for the corresponding fiscal year.

## Comments

Fiscal Year	FY11	FY12	FY13	FY14	FY15
Number of Positions	15,636.5	14,999.7	14,983.8	14,875.6	14,585.1



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## SOURCE OF DATA

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





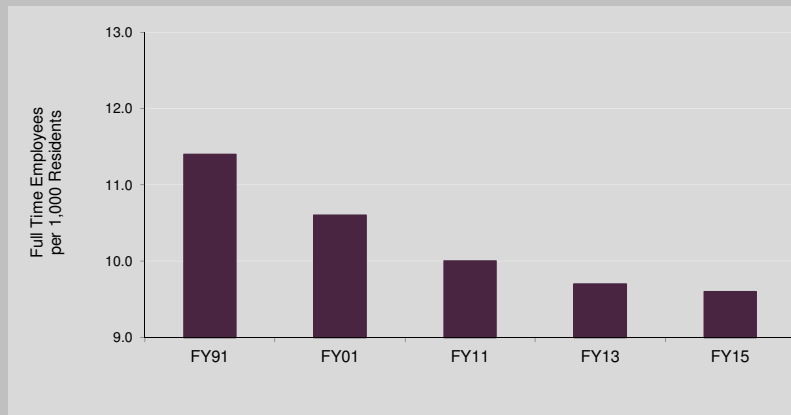
# Full Time Employees per 1,000 Residents

## Description

The ratio of FTE per 1,000 city of Phoenix residents based on Census data updated each decade. The figures are taken from the current Summary Budget book, Community Profile and Trends section under "City Financial Profile."

## Comments

Fiscal Year	FY91	FY01	FY11	FY13	FY15
Number of Positions	11.4	10.6	10.0	9.7	9.6



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## SOURCE OF DATA

Department: Budget & Research

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



# Phoenix is a Good Place to Live

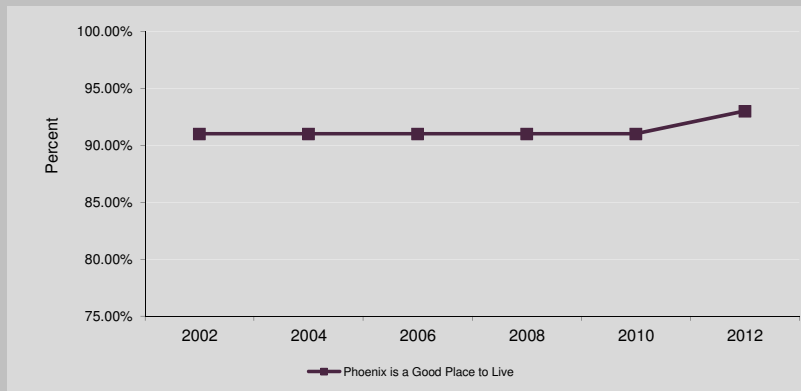
## Description

The city's Community Opinion Survey asks randomly sampled residents a question rating Phoenix as a place to live. On the latest survey, 93% of residents indicated that "Phoenix is a good place to live" - this is the highest rating level in the history of the survey. The Community Opinion Survey is conducted every two years by an independent research company.

## Comments

This item reflects Community Opinion Survey results from 2012. The next survey will be in 2014. For more information, visit [phoenix.gov/communitysurvey](http://phoenix.gov/communitysurvey).

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



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## SOURCE OF DATA

Department: Public Information Office

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

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



# Paramedic Emergency Medical Response Times

## Description

The City is committed to providing appropriate paramedic resources to comply with State of Arizona Certificate of Necessity requirements. This measure tracks paramedic emergency medical (ALS) response times with an arrival goal of nine minutes or less 90% of the time.

## Goal

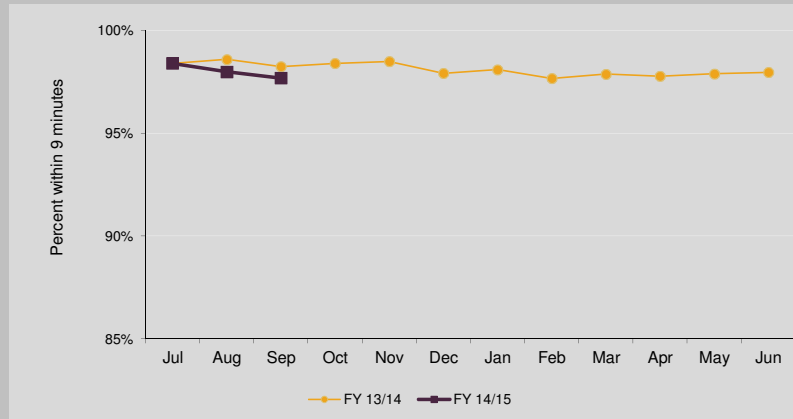
90% within 9 minutes or less

## 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 13/14	98.40%	98.60%	98.25%	98.40%	98.50%	97.92%	98.10%	97.67%	97.88%	97.78%	97.90%	97.97%	98.11%
FY 14/15	98.40%	97.99%	97.69%										98.03%



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## SOURCE OF DATA

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



# UCR Part I Crime Statistics

## Description

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

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

## Goal

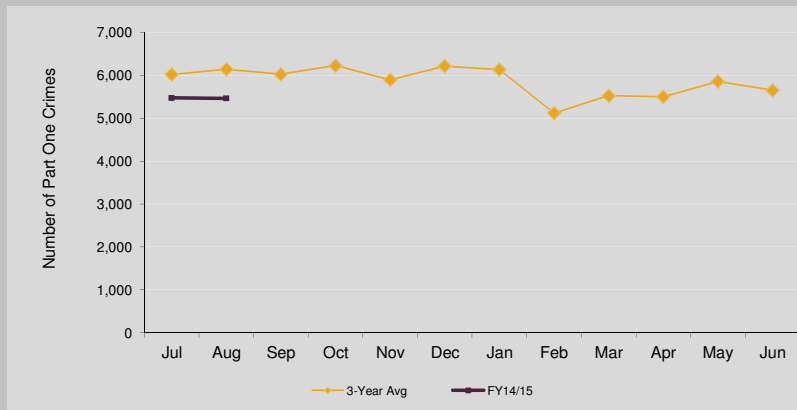
Crime below 3-year avg

## Comments

FY 14/15: July 2014 through August 2014

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	6,026	6,145	6,028	6,230	5,900	6,220	6,139	5,123	5,529	5,502	5,861	5,656
FY14/15	5,476	5,467										



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## SOURCE OF DATA

Department: Police

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

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



# Crime Statistics - Property Crimes

## Description

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

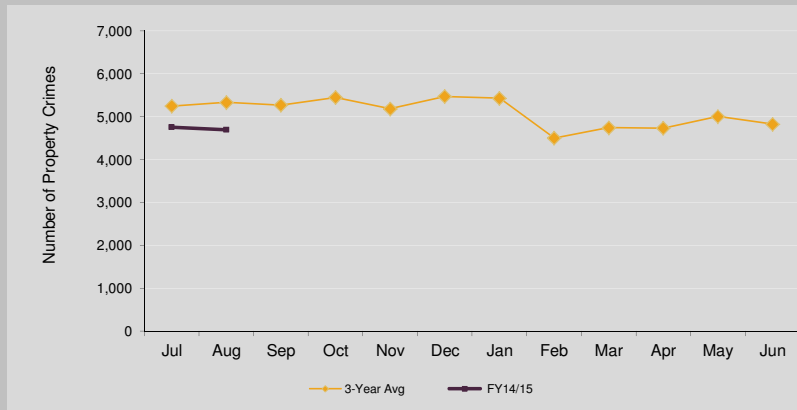
## Goal

Crime below 3-year avg

## Comments

FY 14/15: July 2014 through August 2014

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	5,249	5,337	5,274	5,453	5,186	5,474	5,431	4,503	4,746	4,735	5,009	4,828
FY14/15	4,757	4,698										



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## SOURCE OF DATA

Department: Police

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

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



# Crime Statistics - Violent Crimes

## Description

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

## Goal

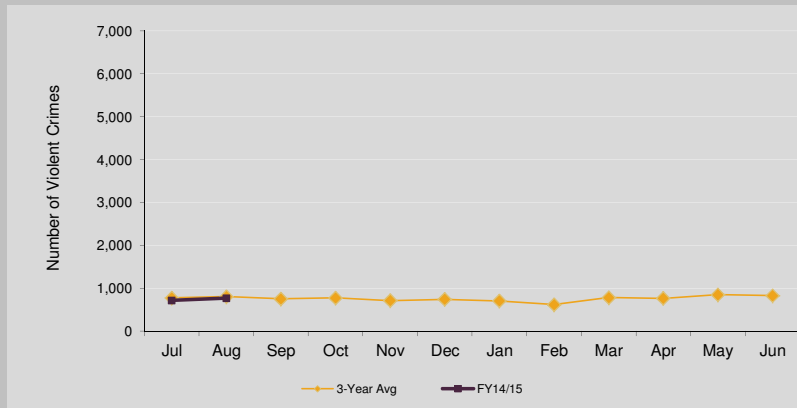
Crime below 3-year avg

## Comments

FY 14/15: July 2014 through August 2014

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	777	808	754	777	714	745	708	620	783	767	851	828
FY14/15	719	769										



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## SOURCE OF DATA

Department: **Police**

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

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



# Municipal Court Case Load Clearance Rate

## Description

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

## Goal

Clearance rate of 100%

## Measurement Thresholds for Dial

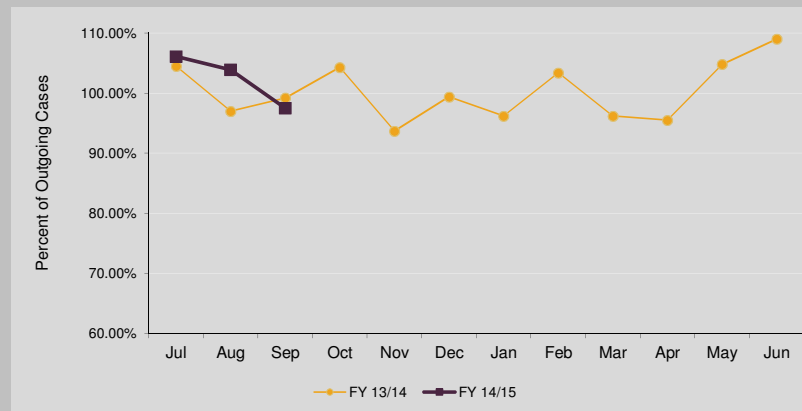
Green > 90%

Yellow 80% to 90%

Red < 80%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 13/14	104.5%	97.0%	99.2%	104.3%	93.7%	99.4%	96.2%	103.4%	96.2%	95.5%	104.8%	109.0%	100.0%
FY 14/15	106.1%	103.9%	97.5%										100.0%



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## SOURCE OF DATA

Department: **Municipal Court**

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

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



# Ridership - Bus

## Description

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

## Goal

0% decrease compared to same month prior year.

## Measurement Thresholds for Dial

Green > 0%

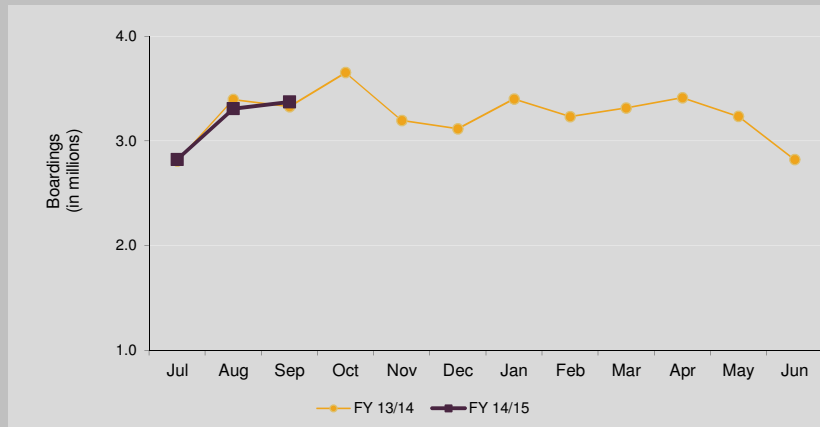
Yellow 0% to -5%

Red < -5%

## Comments

Ridership = number of boardings. Bus ridership increased by 1.3% over prior year September with "contracted bus" portion increasing by 1.3%. Light rail decreased by 2.8% compared to the prior year. September had one more Weekday, the same number of Saturdays, and one less Sunday/Holiday as compared to the prior year. Overall, bus rider numbers continue to lag after the fare increase in March 2013.

In Millions	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 13/14	2.807	3.394	3.326	3.652	3.195	3.115	3.399	3.231	3.314	3.411	3.233	2.820	38.897
FY 13/14 YTD	2.807	6.201	9.527	13.179	16.374	19.489	22.888	26.119	29.433	32.844	36.077	38.897	
FY 14/15	2.820	3.307	3.371										9.498
FY 14/15 YTD	2.820	6.127	9.498										
YTD % Change	0.5%	-1.2%	-0.3%										



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## SOURCE OF DATA

Department: Public Transit

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

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





# Ridership - Light Rail

## Description

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

## Goal

0% decrease compared to same month prior year.

## Measurement Thresholds for Dial

Green > 0%

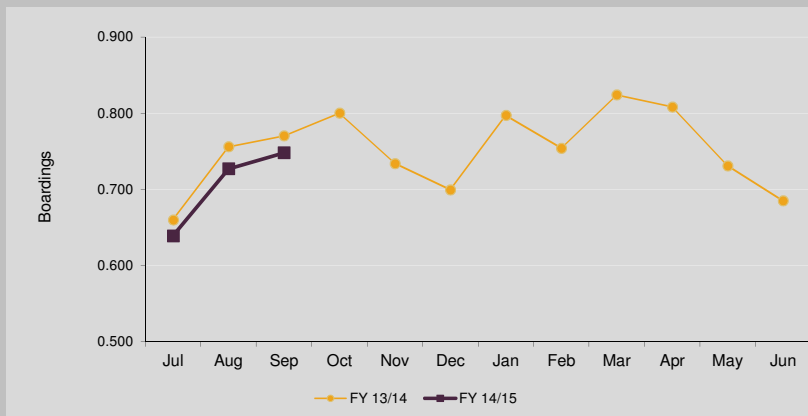
Yellow 0% to -5%

Red < -5%

## Comments

Ridership = number of boardings. Bus ridership increased by 1.3% over prior year September with "contracted bus" portion increasing by 1.3%. Light rail decreased by 2.8% compared to the prior year. September had one more Weekday, the same number of Saturdays, and one less Sunday/Holiday as compared to the prior year. Overall, bus rider numbers continue to lag after the fare increase in March 2013.

In Millions	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 13/14	0.660	0.756	0.770	0.800	0.734	0.699	0.797	0.754	0.824	0.808	0.731	0.685	9.019
FY 13/14 YTD	0.660	1.416	2.186	2.986	3.720	4.420	5.217	5.971	6.795	7.603	8.334	9.019	
FY 14/15	0.639	0.727	0.748										2.114
FY 14/15 YTD	0.639	1.366	2.114										
YTD % Change	-3.2%	-3.5%	-3.3%										



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## SOURCE OF DATA

Department: Public Transit

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

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



# Commercial Aircraft Passengers

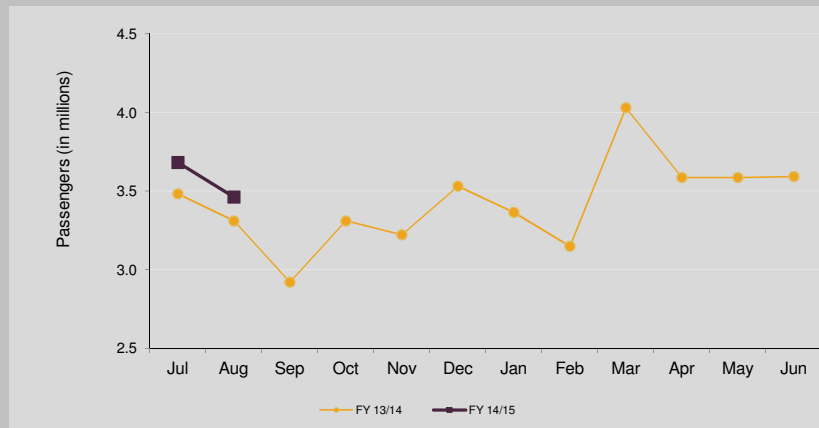
## Description

Sky Harbor International Airport is the State's largest economic engine and a major community asset. This measure tracks total monthly passengers utilizing the airport compared to prior year monthly actuals.

## Comments

Data is reported one month in arrears.

In Millions	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 13/14	3.482	3.310	2.920	3.310	3.221	3.531	3.364	3.149	4.030	3.587	3.587	3.592	41.083
FY 13/14 YTD	3.482	6.792	9.712	13.022	16.243	19.774	23.138	26.287	30.317	33.904	37.491	41.083	
FY 14/15	3.681	3.461											7.142
FY 14/15 YTD	3.681	7.142											



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## SOURCE OF DATA

Department: Aviation

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

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



# Street Maintenance Rapid Response Rate

## Description

The City strives to complete 95% of all streets Rapid Response requests within 24 hours, addressing urgent issues such as roadway obstructions, potholes on major streets, and sidewalk tripping hazards. Prompt attention keeps traffic flowing and protects the public.

## Goal

95% response within 24 hours

## Measurement Thresholds for Dial

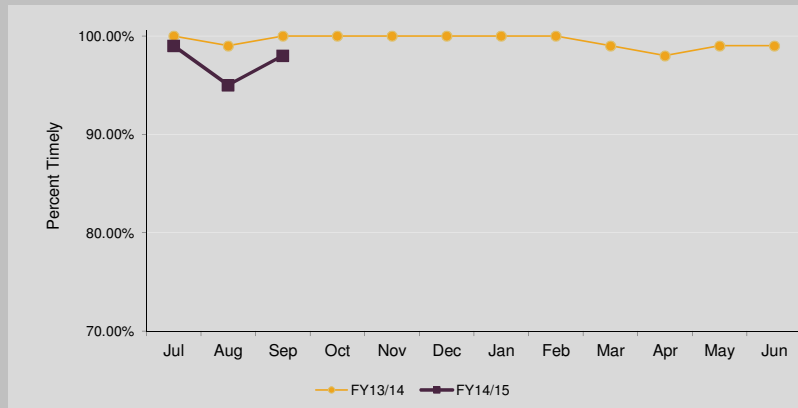
Green > 94%

Yellow 94% to 86%

Red < 86%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY13/14	100%	99%	100%	100%	100%	100%	100%	100%	99%	98%	99%	99%	100%
FY14/15	99%	95%	98%										97%



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## SOURCE OF DATA

Department: Street Transportation

Email: [virginia.olguin@phoenix.gov](mailto:virginia.olguin@phoenix.gov)

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



# Direct Spending of Conventions

## Description

The Phoenix Convention Center is committed to the vitality, culture and positive economic activity in downtown Phoenix by hosting an optimum mix of conventions, trade shows, meetings and performing arts events with exceptional and memorable guest experiences. This measure tracks the economic impact of the Phoenix Convention Center by tracking convention delegate spending.

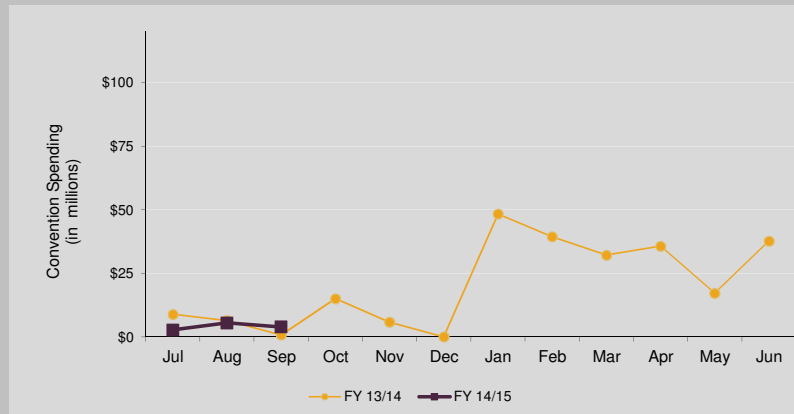
## Goal

\$300M for FY 2015

## 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 13/14	\$8.85	\$6.38	\$0.73	\$15.00	\$5.76	\$0.00	\$48.32	\$39.40	\$32.14	\$35.66	\$17.15	\$37.65	\$247.04
FY 14/15	\$2.65	\$5.44	\$3.86										\$11.95



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## SOURCE OF DATA

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



# Estimated Jobs Created through Attraction, Expansion and Business Finance Initiatives <sup>1</sup>

## 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.

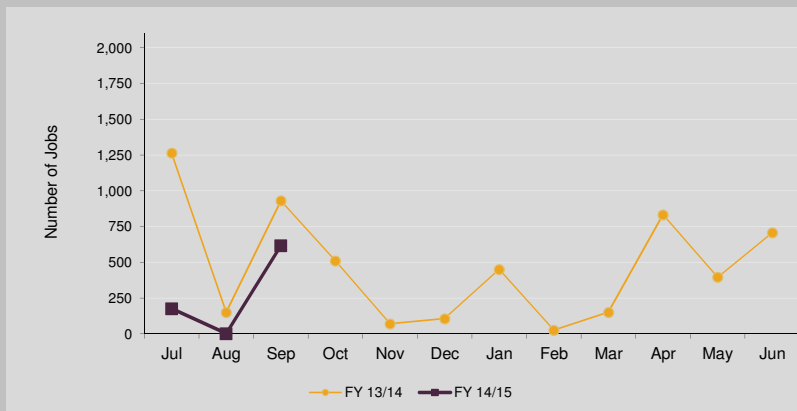
1. New jobs may not be reflected in the month they were created pending CEDD receiving all pertinent information reported by businesses and GPEC and may be subject to change based on updated information.

## Goal

6,000 jobs

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 13/14	1,265	150	930	511	70	106	450	25	150	833	396	707	5,593
FY 14/15	175	0	616										791



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## SOURCE OF DATA

Department: Community and Economic Development

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

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

# Annual Estimate of Permits Issued

## Description

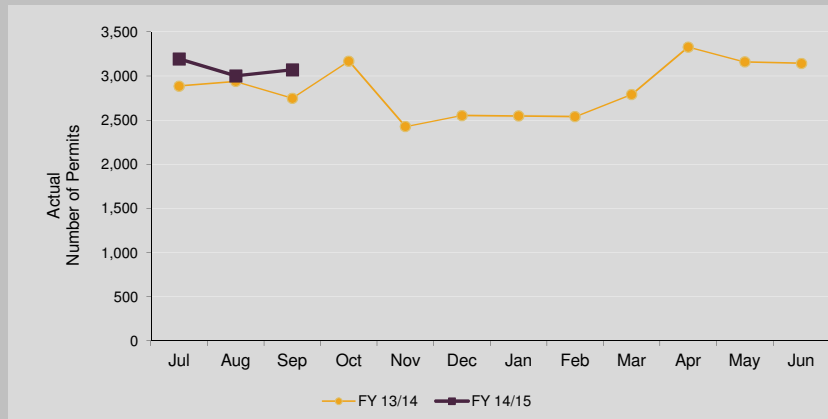
The City is committed to managing planning, development and historic preservation for a better Phoenix. This measure tracks the total number of construction permits issued compared to the prior year.

## Comments

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Actual YTD
FY 13/14	2,887	2,940	2,750	3,171	2,429	2,555	2,549	2,542	2,794	3,330	3,162	3,146	34,255
FY 14/15	3,195	3,004	3,073										9,272

FY 14/15 Estimated YTD: 37,088



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## SOURCE OF DATA

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



# Total Valuation of New Building Construction Permit Activity

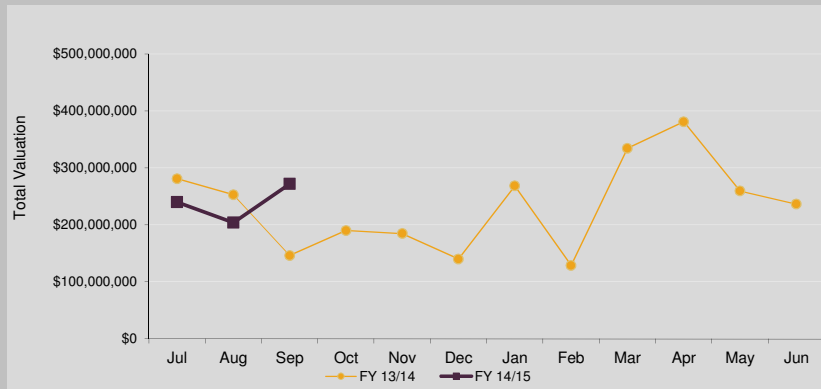
## Description

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 13/14	281,165,729	253,018,926	146,529,658	190,189,007	184,986,510	140,147,813	268,606,146	129,128,585	334,639,278	381,333,690	259,511,477	236,604,391	2,805,861,210
FY 14/15	239,939,791	204,327,507	271,882,975										716,150,273
													FY 14/15 Estimated YTD: 2,864,601,092



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## SOURCE OF DATA

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



# Water System Number of Accounts

## Description

The City is committed to providing high quality, reliable and cost-effective water services that meet the public's needs and maintain public support. This indicator measures the number of residential, commercial, industrial and institutional accounts and the difference between the forecasted and actual number of accounts, which impacts water revenue.

## Goal

419,365 accounts

## Measurement Thresholds for Dial

Green > .5% \*

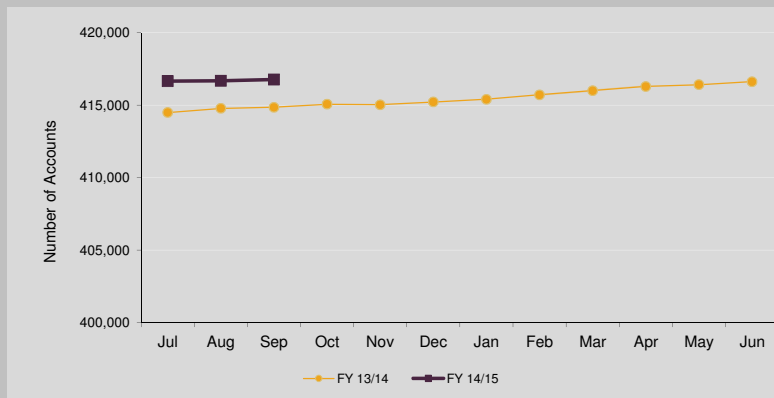
Yellow .5% to 0% \*

Red < 0% \*

\* increase over prior FY end

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 13/14	414,497	414,783	414,857	415,070	415,032	415,224	415,411	415,723	416,009	416,291	416,417	416,623
FY 14/15	416,662	416,692	416,778									
% change from prior FY end	0.0%	0.0%	0.0%									



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## SOURCE OF DATA

Department: Water Services

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

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





# Code Enforcement Case Cycle Time

## Description

Timely compliance at properties reported with code violations reduces neighborhood blight. Code enforcement case cycle time reflects the number of calendar days from when a violation is reported to when City staff resolves the case on all standard cases.

## Goal

36 calendar days

## Measurement Thresholds for Dial

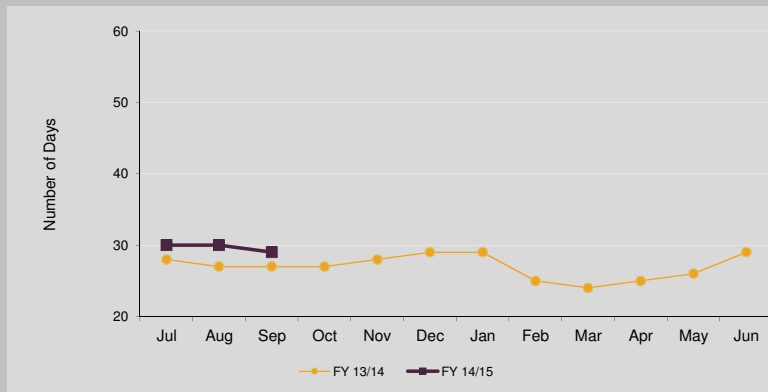
Green < 36 days

Yellow 36 - 40 days

Red > 40 days

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Average
FY 13/14	28	27	27	27	28	29	29	25	24	25	26	29	27
FY 14/15	30	30	29										30



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## SOURCE OF DATA

Department: Neighborhood Services

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

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



# Public Housing Occupancy Rate

## Description

The City is committed to utilizing our public housing stock to meet residents' needs by placing eligible persons into available public housing. This measure seeks to ensure that the City is exceeding the federal Housing and Urban Development's (HUD) 95% minimum occupancy rate requirement.

## Goal

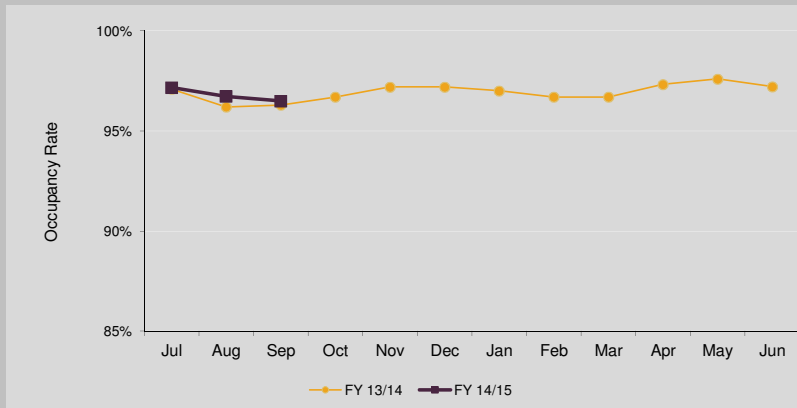
97% occupancy

## Measurement Thresholds for Dial

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

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 13/14	97.1%	96.2%	96.3%	96.7%	97.2%	97.2%	97.0%	96.7%	96.7%	97.3%	97.6%	97.2%	96.9%
FY 14/15	97.2%	96.7%	96.5%										96.8%



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## SOURCE OF DATA

Department: **Housing**

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

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



# Emergency Assistance 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

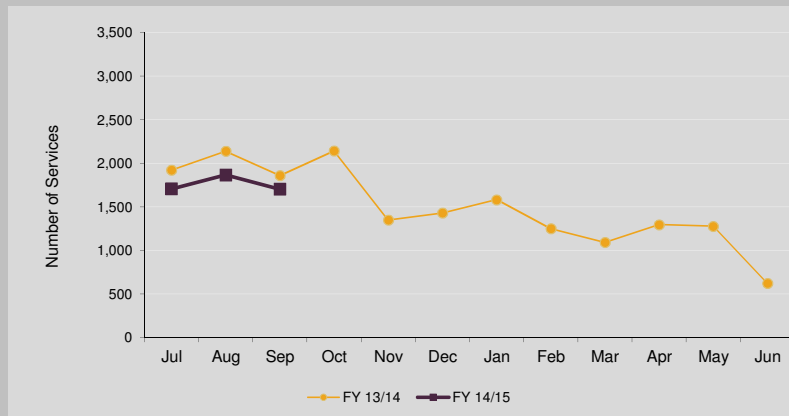
Yellow 1582 to 1000

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 13/14	1,922	2,138	1,859	2,142	1,348	1,430	1,583	1,249	1,091	1,295	1,276	621	17,954
FY 14/15	1,706	1,866	1,702										5,274



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## SOURCE OF DATA

Department: Human Services

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

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



# Library Material Circulation (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

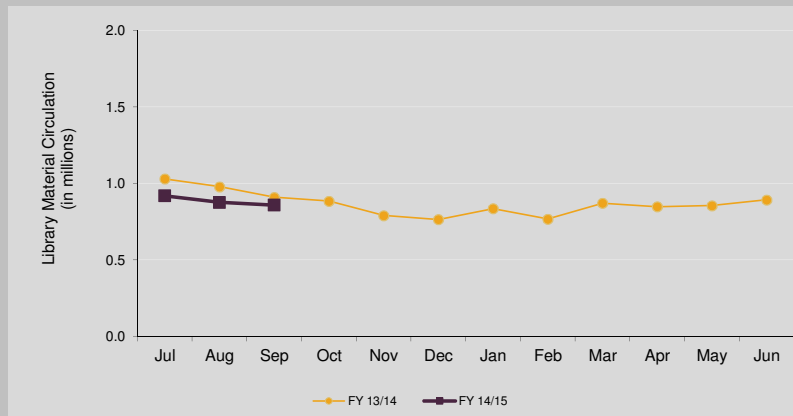
Annual circulation of over 10.4 million books, DVDs and CDs.

## 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 13/14	1.030	0.978	0.910	0.885	0.790	0.764	0.835	0.768	0.871	0.848	0.855	0.893
FY 14/15	0.919	0.876	0.858									



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## SOURCE OF DATA

Department: Library

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

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



# Number of Visitors at Parks' Recreational Facilities

## Description

The City is committed to building healthy communities through parks, recreational programs and partnerships. This measure seeks to ensure maximum usage of Parks recreational facilities and compares the number of monthly visitors to the prior year.

## Goal

> -5% change from prior YTD

## Measurement Thresholds for Dial

Green > 0%

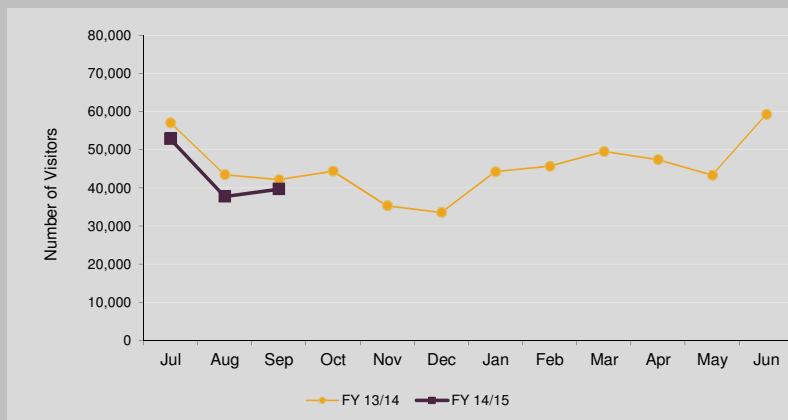
Yellow 0% to -10%

Red < -10%

## Comments

In FY 2013 the requirement to have a pass at some locations has been eliminated resulting in a lower recorded number of monthly visitors.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 13/14	57,110	43,466	42,140	44,387	35,310	33,550	44,249	45,708	49,541	47,394	43,348	59,287
FY 13/14 YTD	57,110	100,576	142,716	187,103	222,413	255,963	300,212	345,920	395,461	442,855	486,203	545,490
FY 14/15	52,846	37,752	39,697									
FY 14/15 YTD	52,846	90,598	130,295									
YTD % Change from last year	-7.5%	-9.9%	-8.7%									



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## SOURCE OF DATA

Department: Parks and Recreation

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

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



# Public Arts Projects 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%

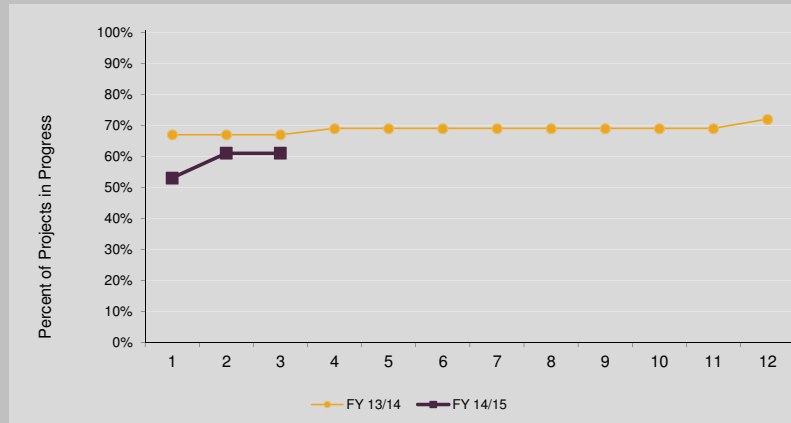
Yellow 65 to 60%

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 13/14	67%	67%	67%	69%	69%	69%	69%	69%	69%	69%	69%	72%
FY 14/15	53%	61%	61%									



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## SOURCE OF DATA

Department: Office of Arts & Culture

Email: [PHX-A&C@phoenix.gov](mailto:PHX-A&C@phoenix.gov)

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



# Annual Solar Energy Production

## Description

The City is committed to securing environmental and economic livability for future generations in the region, with an emphasis on solar energy production. This indicator measures solar energy produced at City facilities on a monthly basis.

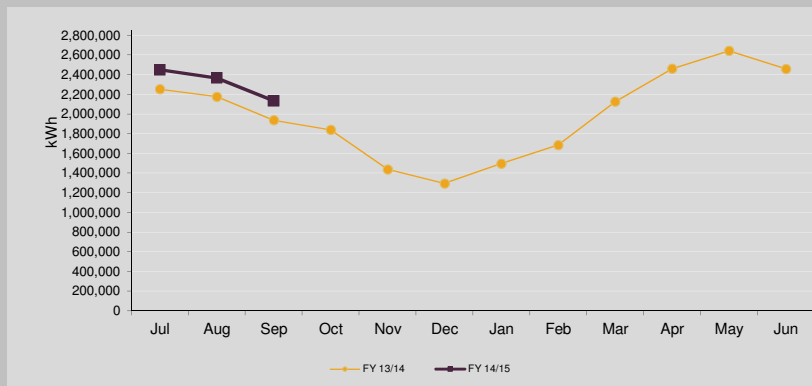
## Goal

11,281,187 kWh

## Comments

The City had two large PV systems come on line at the beginning of January. The addition of the Adams Street Garage (695.9 kw) and 305 Parking Garage (486.6 kw) brings the total City PV capacity to 15.2 MW (15,279.8 kw).

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 13/14	2,252,418	2,175,398	1,936,752	1,837,878	1,437,010	1,294,492	1,495,916	1,684,793	2,123,965	2,460,248	2,641,374	2,458,359	23,798,603
FY 14/15	2,448,528	2,364,802	2,132,368										6,945,698



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## SOURCE OF DATA

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



# Solid Waste Recycling & Diversion

## Description

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

## Goal

23% as a percent of residential tonnage

## Measurement Thresholds for Dial

Green > 23%

Yellow 23% to 16%

Red < 16%

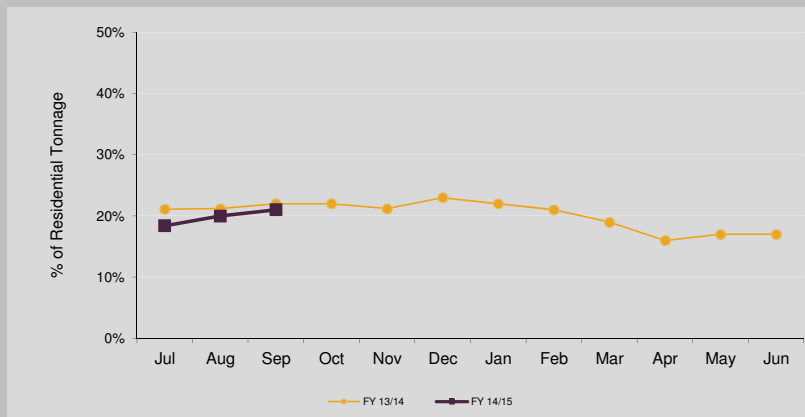
## Comments

In FY 2012/13 diversion was calculated using the green organics outbound tonnage.

In FY 2013/14 diversion is calculated using the green organics inbound tonnage, providing a more consistent calculation.

\*\*\*The diversion rate has decreased to 16% in April, because the green organics processing contract expired March 31, 2014 and the new contract is not expected to be in place until July 2014.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 13/14	21%	21%	22%	22%	21%	23%	22%	21%	19%	16%	17%	17%	20%
FY 14/15	18%	20%	21%										20%



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## SOURCE OF DATA

Department: **Public Works**

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

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