



# City Manager's Performance Measurement Dashboard

Fiscal Year 2018-2019

FOR THE MONTH OF JANUARY

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

## General Government

### General Fund Operating Expenditures



As % of Estimate

Goal: < 0%

Actual: -1.6%

### General Fund City Sales Tax

(Reported for January)



As % of Estimate

Goal: > - 1.9%

Actual: 0.3%

### Total General Fund Revenue

(Reported for January)



As % of Estimate

Goal: > - 1.9%

Actual: 0.2%

### Innovation & Efficiency Savings

Since FY 2011



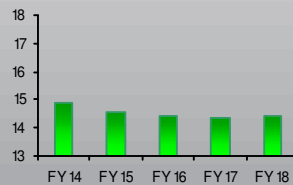
\$ 134.3M

Goal: \$ 100M

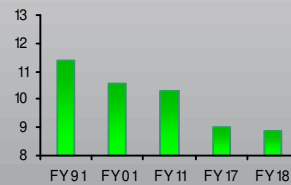
### Bond Ratings (S&P)

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



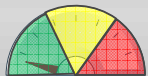
### Phoenix is a Good Place to Live

93%

## Public Safety & Criminal Justice

### UCR Part I Crime Statistics

#### Paramedic Response Times



% within 9 Minutes (November)

Goal: 90%

Actual: 98%

#### Total Part I Crime

Category	January
FY18/19	5,888
3-yr avg	6,062

#### Part I Property Crime

Category	January
FY18/19	4,942
3-yr avg	5,139

#### Part I Violent Crime

Category	January
FY18/19	946
3-yr avg	923

Goal: Crime below 3-yr avg

#### Municipal Court Case Load Clearance Rate



Goal: 100%

Actual: 99%

## Transportation

### Ridership

#### Bus

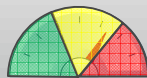


Compared to Prior YTD

Goal: > 0%

Actual: -0.2%

#### Light Rail



Compared to Prior YTD

Goal: > 0%

Actual: -4.2%

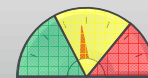
### Commercial Aircraft Passengers

(Reported one month in arrears unless current month is noted)

Month of	January
2019	3.8400 M
2018	3.7210 M

YTD through	January
2019	21.9840 M
2018	21.3710 M

### Street Maintenance Rapid Response Rate



Response within 24 Hours

Goal: 95%

Actual: 91%



# City Manager's Performance Measurement Dashboard

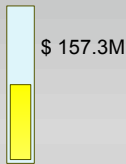
Fiscal Year 2018-2019

FOR THE MONTH OF JANUARY

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

## Economic Development

### Direct Spending of Conventions



Goal \$ 300.0M

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

(Reported one month in arrears)



Goal 7500 Goal 500

### Annual Estimate of Permits Issued

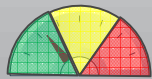
Number of Permits

2019	44,746
2018	44,536

Value of Permits

2019	\$ 4.800 B
2018	\$ 4.100 B

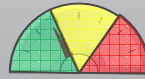
### Water System Number of Accounts



Compared to same month last year

Goal: > 0%  
Actual: 0.6%

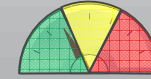
### Code Enforcement Case Cycle Time



Number of Days

Goal: < 36  
Actual: 31

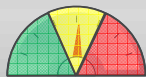
### Public Housing Occupancy Rate



Goal: 97%  
Actual: 96.2%

## Community Enrichment

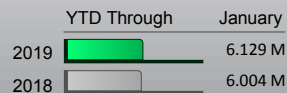
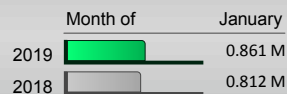
### Emergency Assistance Provided to Families in Need



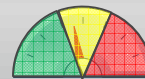
# of Services for the Month

Goal: 1,583  
Actual: 1,202

### Library Material Circulation (Monthly Estimate)



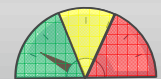
### Number of Visitors at Parks' Recreation Facilities



% Change from Last YTD

Goal: > 0%  
Actual: -2.3%

### Public Arts Projects Implemented

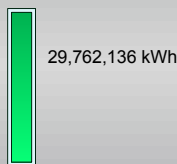


% of Implementation YTD

Goal: 65%  
Actual: 78%

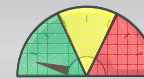
## Environmental

### Annual Solar Energy Production



Goal: 11,281,187 kWh

### Solid Waste Recycling & Diversion



As % of Residential Tonnage

Goal: 23%  
Actual: 36%



# 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 total year-end (12 months) actual expenses are compared to the full-year estimate.

## Goal

At or below the estimate

## Measurement Thresholds for Dial

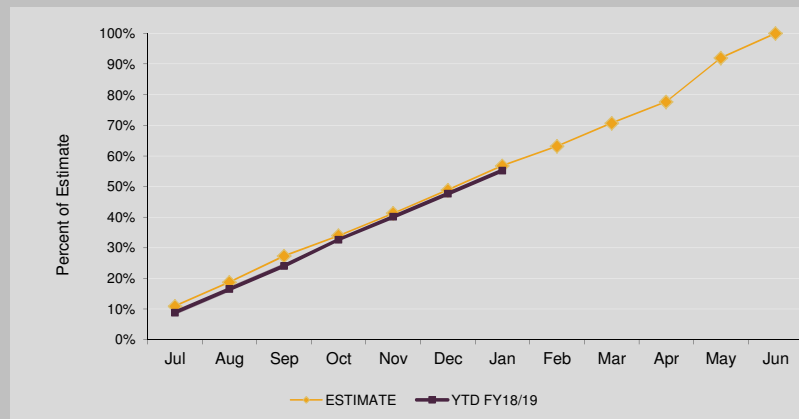
Green <= 0%

Yellow >0, to 2.7%

Red > 2.7%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
ESTIMATE	10.95%	18.75%	27.35%	33.97%	41.29%	48.88%	56.78%	63.15%	70.67%	77.72%	92.00%	100.00%
YTD FY18/19	8.82%	16.54%	24.11%	32.67%	40.13%	47.68%	55.23%					
DIFFERENCE	-2.13%	-2.21%	-3.24%	-1.30%	-1.16%	-1.20%	-1.55%					



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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 almost 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

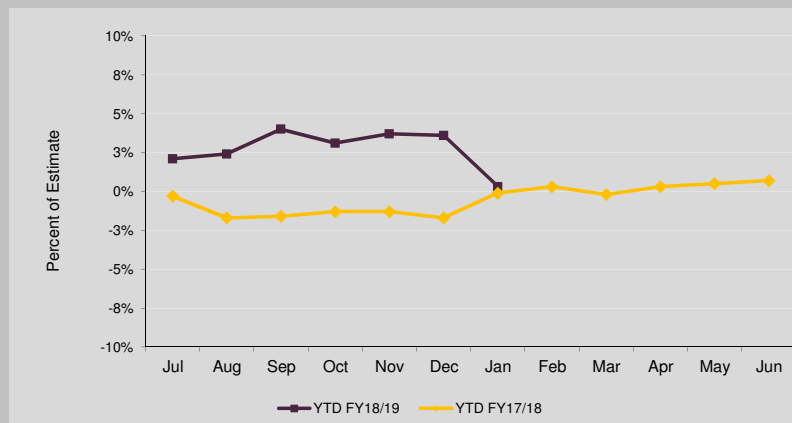
## Measurement Thresholds for Dial

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

## Comments

Monthly revenues are reported mid-month, therefore General Fund 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. Since January, the revised estimate is reflected in this report.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
YTD FY17/18	-0.3%	-1.7%	-1.6%	-1.3%	-1.3%	-1.7%	-0.1%	0.3%	-0.2%	0.3%	0.5%	0.7%
YTD FY18/19	2.1%	2.4%	4.0%	3.1%	3.7%	3.6%	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)



# 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

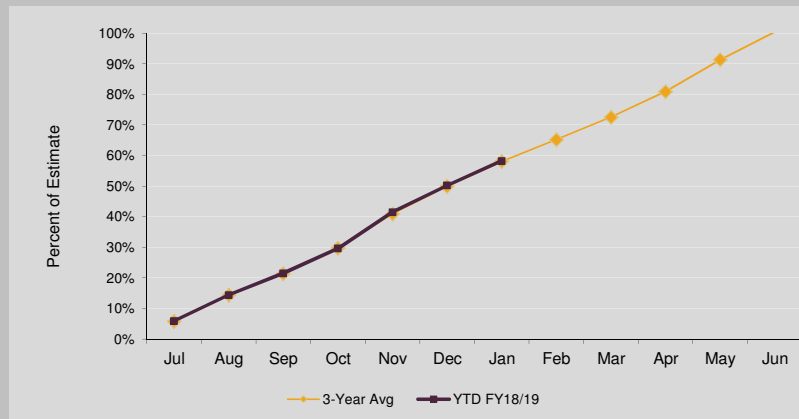
## Measurement Thresholds for Dial

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

## Comments

Monthly revenues are reported mid-month, therefore total General Fund reporting will be one month behind. Since January, the revised estimate is reflected in this report.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	5.7%	14.4%	21.3%	29.8%	41.0%	49.9%	58.0%	65.2%	72.6%	80.9%	91.3%	100.37%
YTD FY18/19	5.9%	14.4%	21.5%	29.6%	41.5%	50.2%	58.2%					
DIFFERENCE	0.2%	0.0%	0.2%	-0.2%	0.5%	0.3%	0.2%					



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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:

FY2019 YTD	\$0.000 M
Since FY 2011	\$134.280 M

For additional information please visit Phoenix Innovation and Efficiency at [phoenix.gov/citymanager/innovation-and-efficiency](http://phoenix.gov/citymanager/innovation-and-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 <https://www.phoenix.gov/finance/investor>

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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)



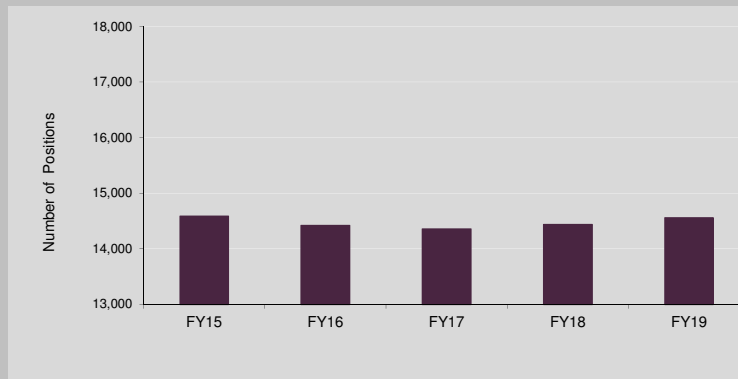
# Number of Positions by Fiscal Year

## 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	FY15	FY16	FY17	FY18	FY19
Number of Positions	14,585.1	14,421.2	14,354.0	14,439.9	14,559.8



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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)





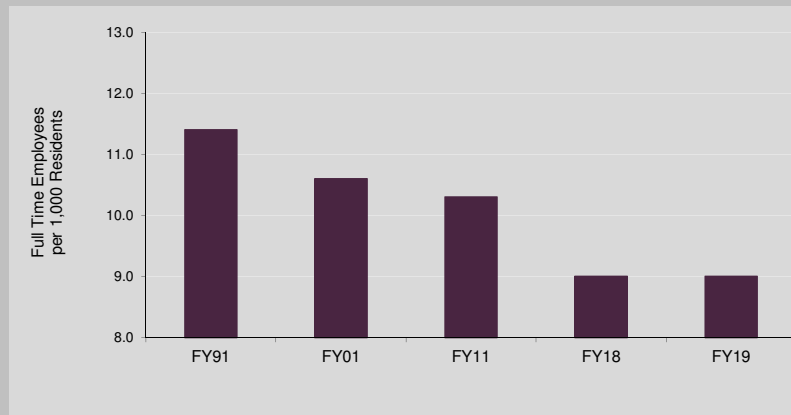
# Full Time Employees per 1,000 Residents

## 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	FY18	FY19
Number of Positions	11.4	10.6	10.3	9.0	9.0



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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

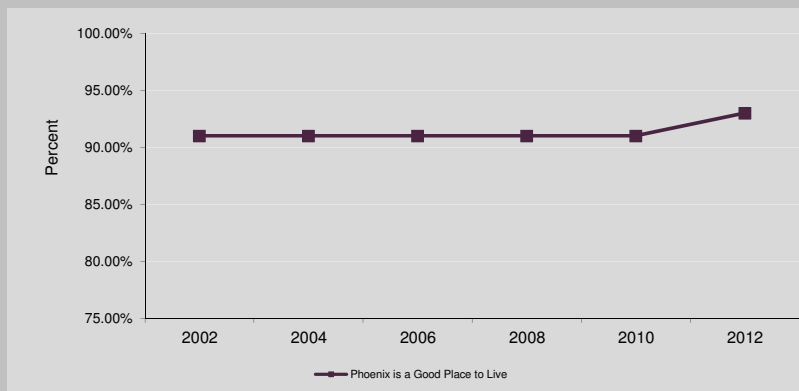
## Description

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. 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: **Communications 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 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

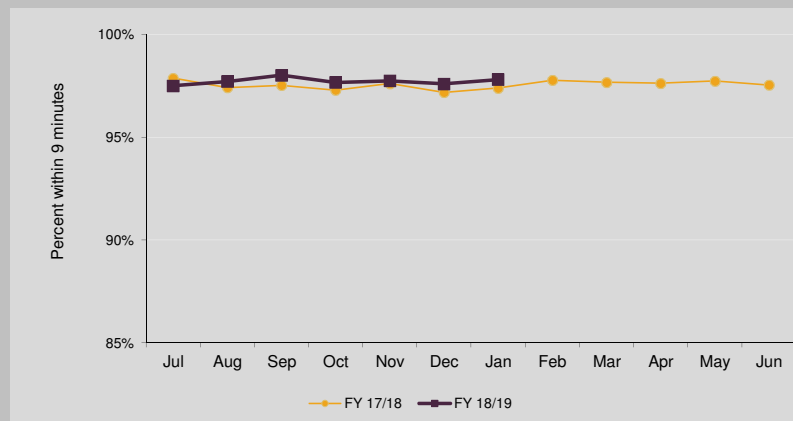
Green > 90%

Yellow 85% to 90%

Red < 85%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 17/18	97.88%	97.42%	97.53%	97.30%	97.62%	97.19%	97.40%	97.78%	97.68%	97.63%	97.74%	97.55%	97.56%
FY 18/19	97.51%	97.72%	98.02%	97.67%	97.75%	97.60%	97.81%						97.73%



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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).

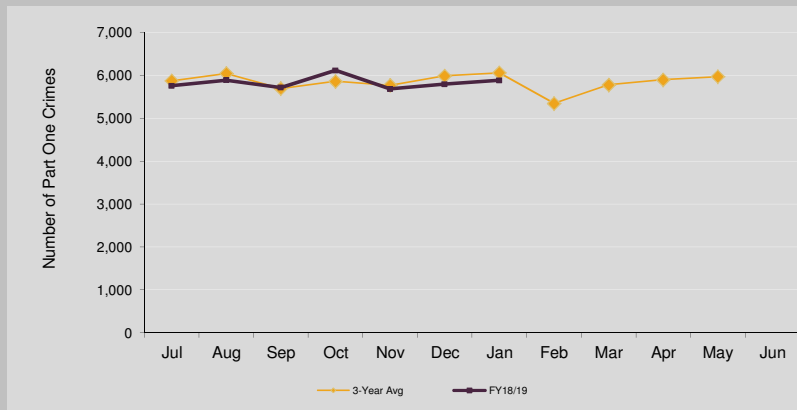
## Goal

Crime below 3-year avg

## Comments

Contact Police for further information...

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	5,875	6,049	5,699	5,866	5,773	5,991	6,062	5,351	5,782	5,902	5,973	
FY18/19	5,760	5,891	5,721	6,119	5,685	5,799	5,888					



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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.

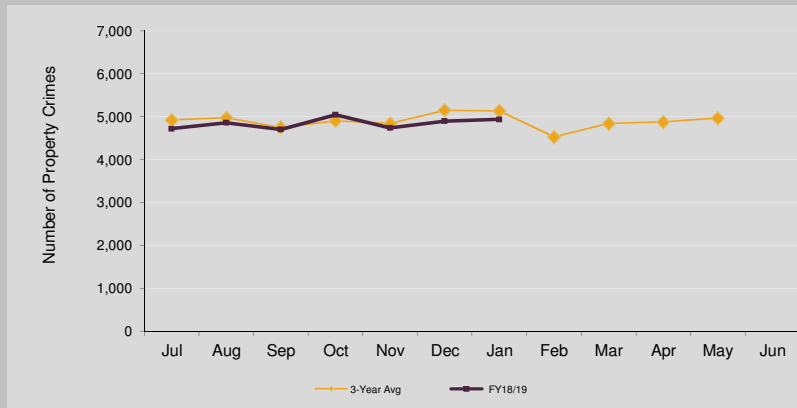
## Goal

Crime below 3-year avg

## Comments

Contact Police for further information...

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	4,926	4,977	4,751	4,907	4,843	5,152	5,139	4,532	4,843	4,880	4,970	
FY18/19	4,724	4,863	4,706	5,047	4,742	4,898	4,942					



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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.

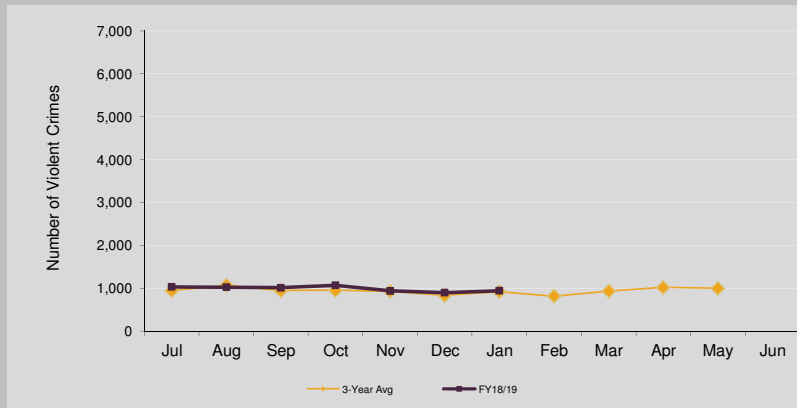
## Goal

Crime below 3-year avg

## Comments

Contact Police for further information...

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	949	1,072	948	959	930	839	923	819	939	1,022	1,003	
FY18/19	1,036	1,028	1,015	1,072	943	901	946					



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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

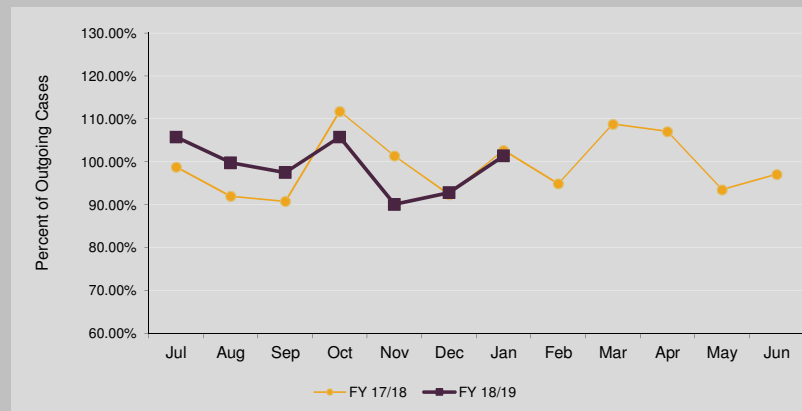
Green > 90%

Yellow 80% to 90%

Red < 80%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 17/18	98.8%	92.0%	90.8%	111.8%	101.4%	92.4%	102.7%	94.9%	108.8%	107.1%	93.5%	97.1%	99.3%
FY 18/19	105.8%	99.8%	97.5%	105.8%	90.1%	92.8%	101.4%						99.0%



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## SOURCE OF DATA

Department: **Municipal Court**

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

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



# Ridership - Bus

## Description

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

## Goal

0% decrease compared to same month prior year.

## Measurement Thresholds for Dial

Green > 0%

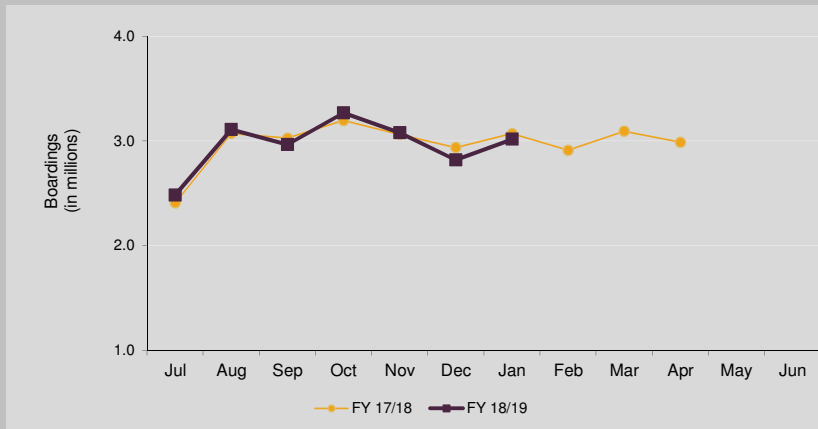
Yellow 0% to -5%

Red < -5%

## Comments

Note for July 2017: Bus ridership increased by 7.1% over prior year July with "contracted bus" portion increasing by 7.74%. Light rail decreased by 4.3% compared to the prior year. July 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 17/18	2.408	3.070	3.026	3.194	3.061	2.937	3.069	2.910	3.092	2.987			29.754
FY 17/18 YTD	2.408	5.478	8.504	11.698	14.759	17.696	20.765	23.675	26.767	29.754			
FY 18/19	2.482	3.107	2.966	3.267	3.077	2.817	3.015						20.731
FY 18/19 YTD	2.482	5.589	8.555	11.822	14.899	17.716	20.731						
YTD % Change	3.1%	2.0%	0.6%	1.1%	0.9%	0.1%	-0.2%						



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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%

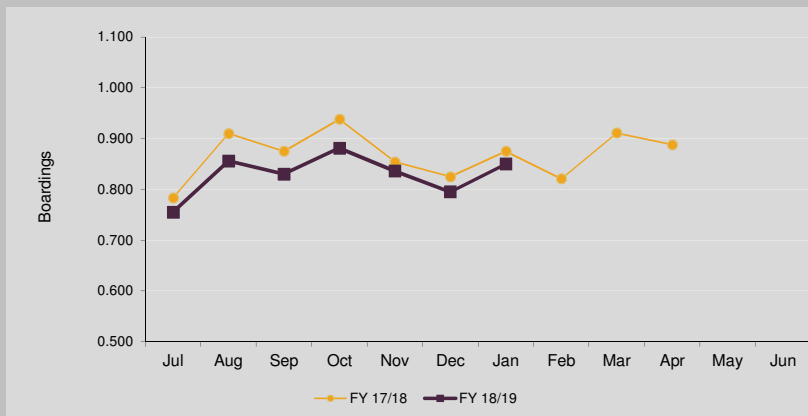
Yellow 0% to -5%

Red < -5%

## Comments

Note for July 2017: Bus ridership increased by 7.1% over prior year July with "contracted bus" portion increasing by 7.74%. Light rail decreased by 4.3% compared to the prior year. July 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 17/18	0.783	0.910	0.875	0.938	0.854	0.825	0.875	0.821	0.911	0.888			8.680
FY 17/18 YTD	0.783	1.693	2.568	3.506	4.360	5.185	6.060	6.881	7.792	8.680			
FY 18/19	0.755	0.856	0.830	0.881	0.836	0.795	0.850						5.803
FY 18/19 YTD	0.755	1.611	2.441	3.322	4.158	4.953	5.803						
YTD % Change	-3.6%	-4.8%	-4.9%	-5.2%	-4.6%	-4.5%	-4.2%						



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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

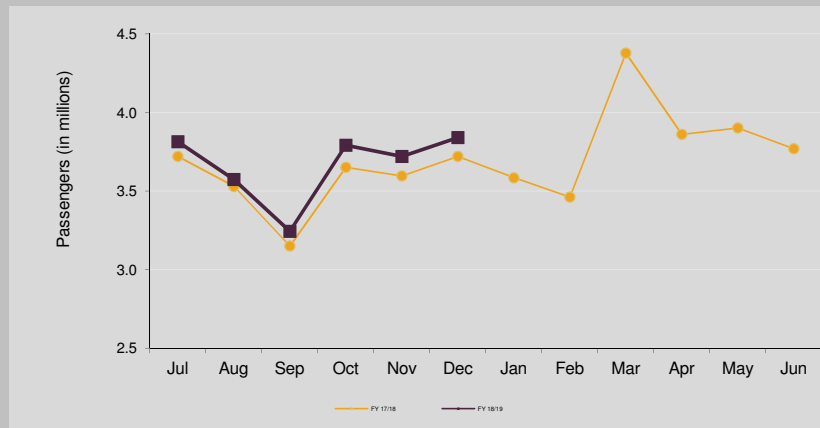
## Description

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 17/18	3.721	3.530	3.151	3.651	3.597	3.721	3.585	3.461	4.379	3.862	3.901	3.770	44.329
FY 17/18 YTD	3.721	7.251	10.402	14.053	17.650	21.371	24.956	28.417	32.796	36.658	40.559	44.329	
FY 18/19	3.814	3.573	3.244	3.792	3.721	3.840							21.984
FY 18/19 YTD	3.814	7.387	10.631	14.423	18.144	21.984							



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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 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

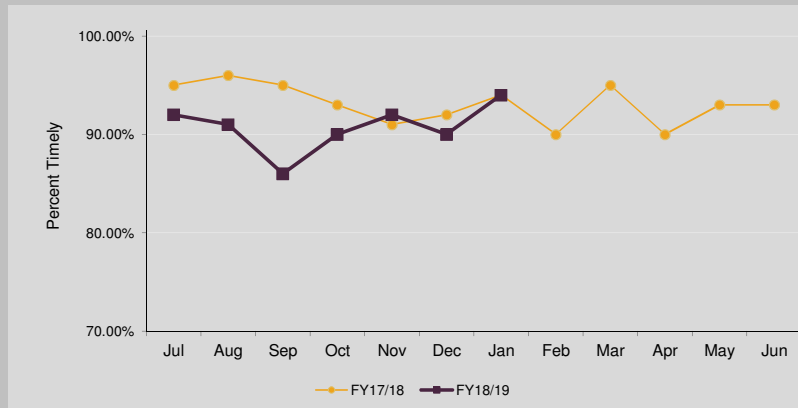
Green > 94%

Yellow 94% to 86%

Red < 86%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY17/18	95%	96%	95%	93%	91%	92%	94%	90%	95%	90%	93%	93%	93%
FY18/19	92%	91%	86%	90%	92%	90%	94%						91%



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## SOURCE OF DATA

Department: Street Transportation

Email: [Cherice.hicks@phoenix.gov](mailto:Cherice.hicks@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.

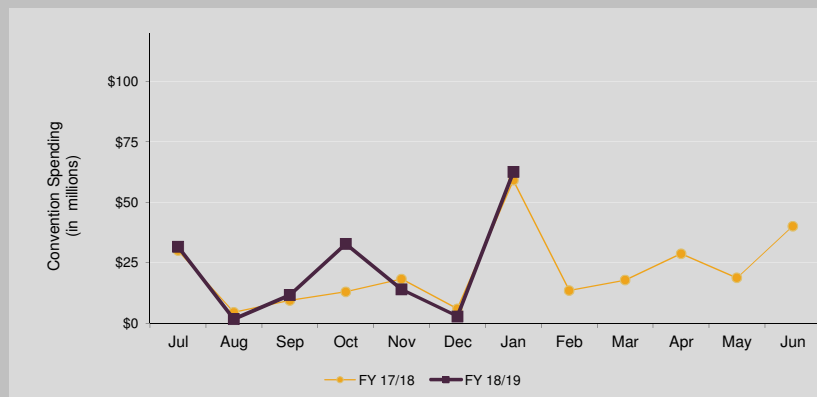
## Goal

\$300M for FY 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 17/18	\$30.10	\$4.49	\$9.43	\$12.97	\$18.28	\$5.92	\$59.17	\$13.48	\$17.83	\$28.76	\$18.73	\$40.15	\$259.31
FY 18/19	\$31.67	\$1.66	\$11.68	\$32.82	\$14.05	\$2.81	\$62.57						\$157.26



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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.

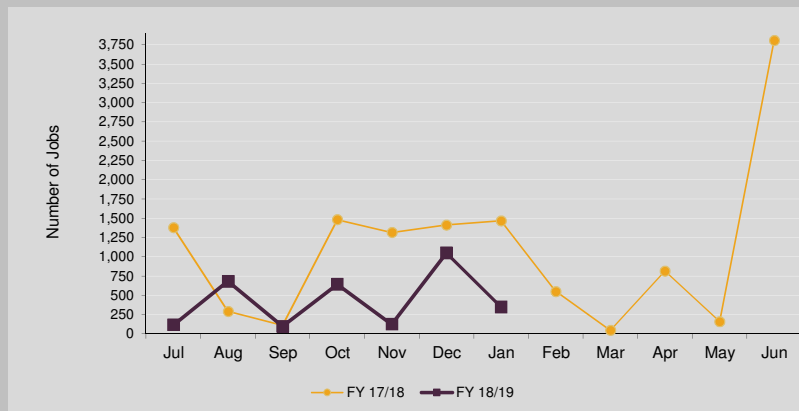
## Goal

8,000 jobs

## Comments

June 2015 - Job totals were revised for Dec. 2014 through May 2015 based on additional data received.  
Dec 2016 - Job totals should be revised for Dec 2015 from 687 to 1,187 based on additional data received.  
Dec 2016, Job totals revised for Sep 2016 from 523 to 723 based on additional data received.  
June 2018, Job totals revised for July 2017 from 1,027 to 1,377 based on additional data received.  
Feb 2017, Job totals revised for Oct 2016 from 809 to 819 based on additional data received.  
March 2017, Job totals revised for Sep 2017 from 723 to 773 based on additional data received.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 17/18	1,377	292	108	1,481	1,315	1,412	1,465	549	44	815	157	3,806	12,821
FY 17/18 YTD	1,377	1,669	1,777	3,258	4,573	5,985	7,450	7,999	8,043	8,858	9,015	12,821	
FY 18/19	114	680	95	642	122	1,048	347						3,048
FY 18/19 YTD	114	794	889	1,531	1,653	2,701	3,048						



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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)



# Estimated Jobs Retained through Economic Development Initiatives <sup>1</sup>

## 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.

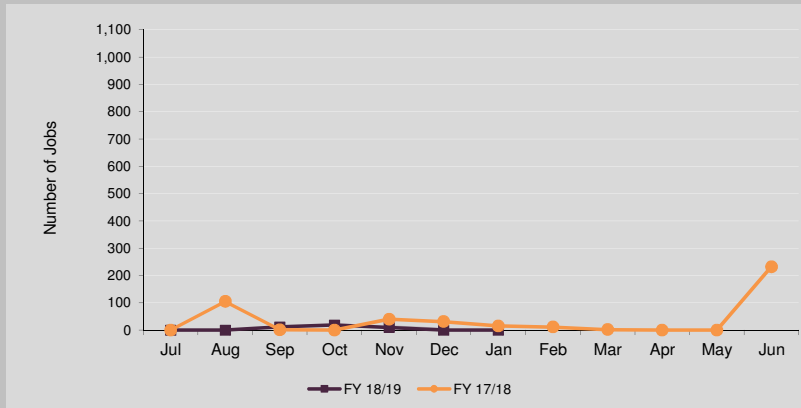
## Goal

500 jobs

## Comments

Dec 2017 - Retained Jobs for Nov 2017 revised down (from 178 to 40) after review of jobs.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 17/18	0	105	1	0	40	31	15	11	2	0	0	232	437
FY 17/18 YTD	0	105	106	106	146	177	192	203	205	205	205	437	
FY 18/19	0	0	12	19	10	0	0						41
FY 18/19 YTD	0	0	12	31	41	41	41						



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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

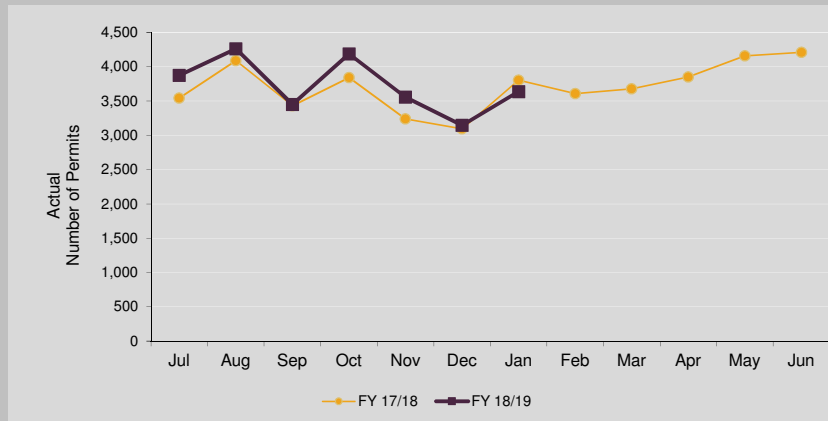
The City is committed to managing planning, development and historic preservation for a better Phoenix. This measure tracks the total number of construction permits issued compared to the prior year.

## 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 17/18	3,543	4,088	3,431	3,839	3,240	3,093	3,801	3,609	3,677	3,850	4,158	4,207	44,536
FY 18/19	3,872	4,261	3,450	4,187	3,555	3,144	3,633						26,102

FY 18/19 Estimated YTD: 44,746



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## SOURCE OF DATA

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



# Total Valuation of New Building Construction Permit Activity

## Description

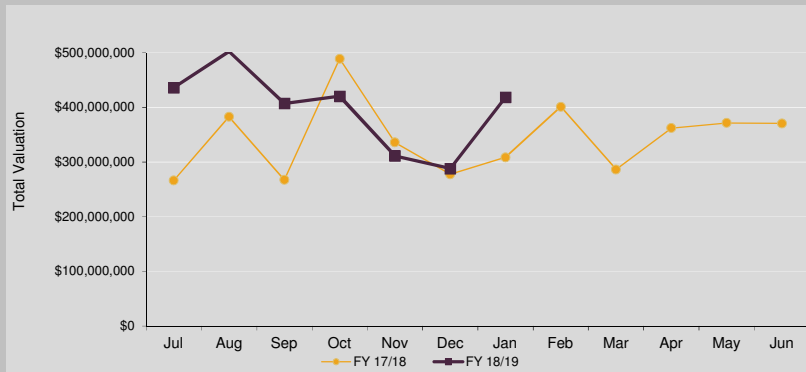
Valuation of new construction is used by many to assist with formulating economic forecasts. Many permit fees for new construction and additions are calculated based on the valuation of a project. The valuation used in computing building permit fees is the total value of all construction work for which 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 17/18	266,249,182	382,847,967	267,341,146	489,135,969	335,982,381	277,735,017	308,754,369	401,238,949	286,540,175	362,325,985	371,783,535	370,652,785	4,120,587,460
FY 18/19	436,396,672	502,473,788	407,497,227	420,624,370	311,462,601	288,216,591	418,555,299						2,785,226,548

FY 18/19 Estimated YTD: 4,774,674,082



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## SOURCE OF DATA

Department: Planning & Development  
Email: [stephanie.mortensen@phoenix.gov](mailto:stephanie.mortensen@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% \*

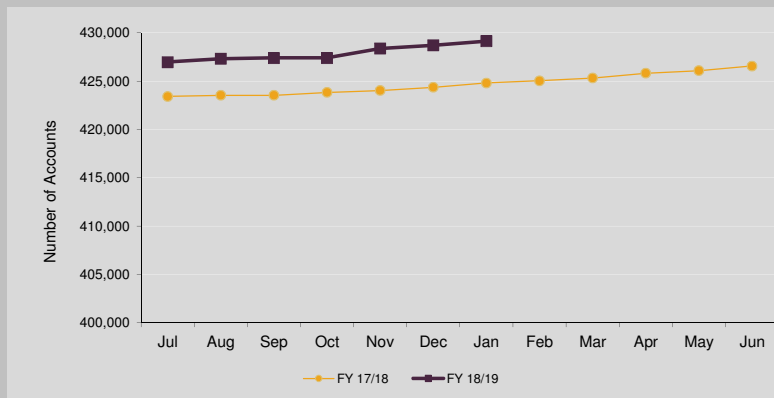
Yellow .5% to 0% \*

Red < 0% \*

\* increase over prior FY end

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 17/18	423,409	423,524	423,530	423,831	424,019	424,354	424,810	425,039	425,322	425,810	426,083	426,558
FY 18/19	426,964	427,318	427,393	427,393	428,374	428,688	429,134					
% change from prior FY end	0.1%	0.2%	0.2%	0.2%	0.4%	0.5%	0.6%					



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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

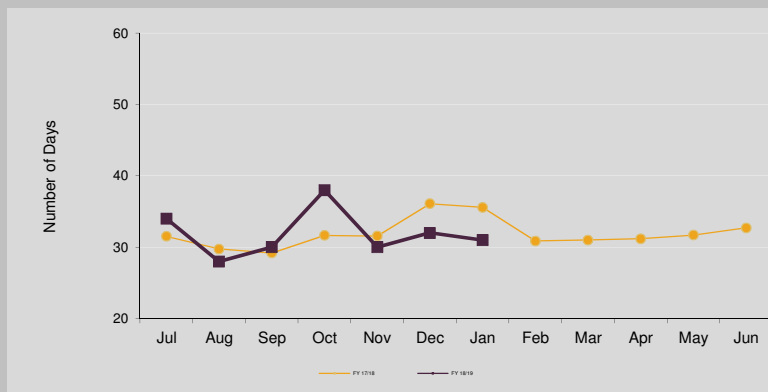
Green < 36 days

Yellow 36 - 40 days

Red > 40 days

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Average
FY 17/18	32	30	29	32	32	36	36	31	31	31	32	33	32
FY 18/19	34	28	30	38	30	32	31						32



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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

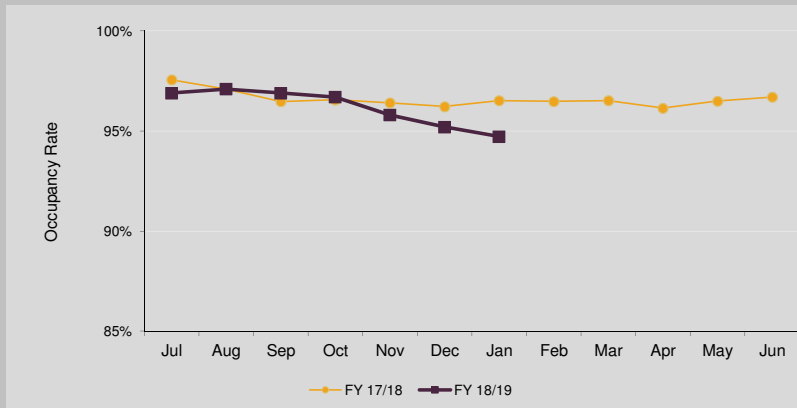
Green > 97%

Yellow 97% to 95%

Red < 95%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 17/18	97.6%	97.1%	96.5%	96.6%	96.4%	96.2%	96.5%	96.5%	96.5%	96.2%	96.5%	96.7%	96.6%
FY 18/19	96.9%	97.1%	96.9%	96.7%	95.8%	95.2%	94.7%						96.2%



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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

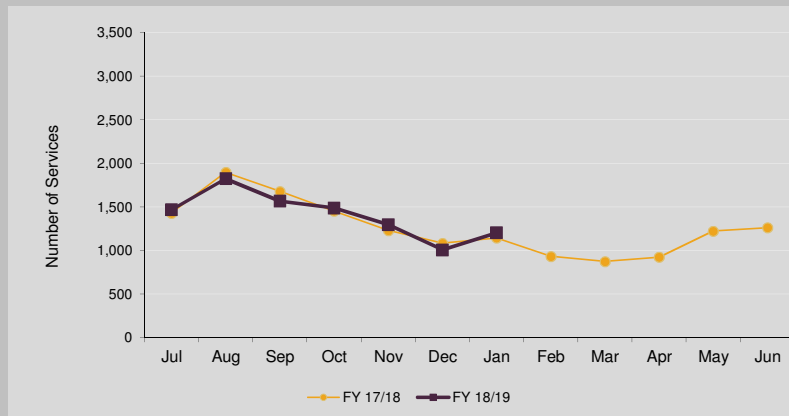
Yellow 1582 to 1000

Red < 999

## Comments

An increase of funding for FY19 will result in an anticipated 1,887 additional services. Emergency assistance services provided to families includes a variety of deposits and payments, such as utility, rent and mortgage payments.

	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 17/18	1,427	1,896	1,678	1,451	1,230	1,082	1,143	932	873	922	1,222	1,261	15,117
FY 18/19	1,467	1,823	1,566	1,487	1,295	1,006	1,202						9,846



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## SOURCE OF DATA

Department: Human Services

Email: [marchelle.franklin@phoenix.gov](mailto:marchelle.franklin@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

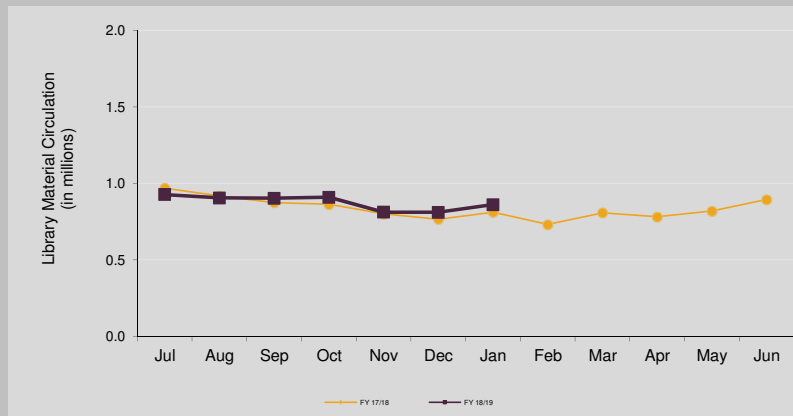
Green > 850K

Yellow 850K to 750K

Red < 750K

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 17/18	0.969	0.918	0.875	0.863	0.801	0.766	0.812	0.732	0.808	0.782	0.820	0.895
FY 18/19	0.927	0.905	0.903	0.910	0.812	0.811	0.861					



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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%

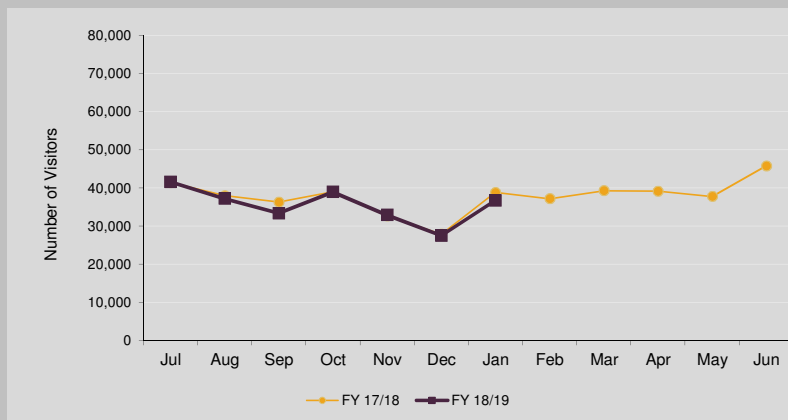
Yellow 0% to -10%

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 17/18	41,391	37,944	36,280	38,993	32,683	27,837	38,808	37,167	39,268	39,145	37,746	45,767
FY 17/18 YTD	41,391	79,335	115,615	154,608	187,291	215,128	253,936	291,103	330,371	369,516	407,262	453,029
FY 18/19	41,578	37,163	33,337	38,936	32,888	27,483	36,688					
FY 18/19 YTD	41,578	78,741	112,078	151,014	183,902	211,385	248,073					
YTD % Change from last year	0.5%	-0.7%	-3.1%	-2.3%	-1.8%	-1.7%	-2.3%					



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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%

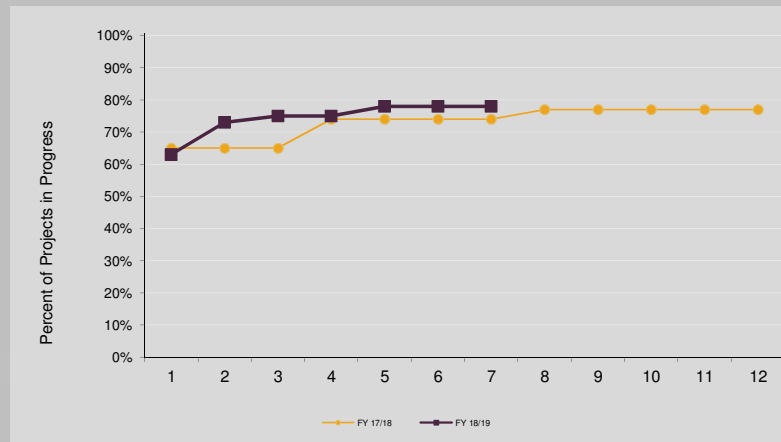
Yellow 65 to 60%

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 17/18	65%	65%	65%	74%	74%	74%	74%	77%	77%	77%	77%	77%
FY 18/19	63%	73%	75%	75%	78%	78%	78%					



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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.

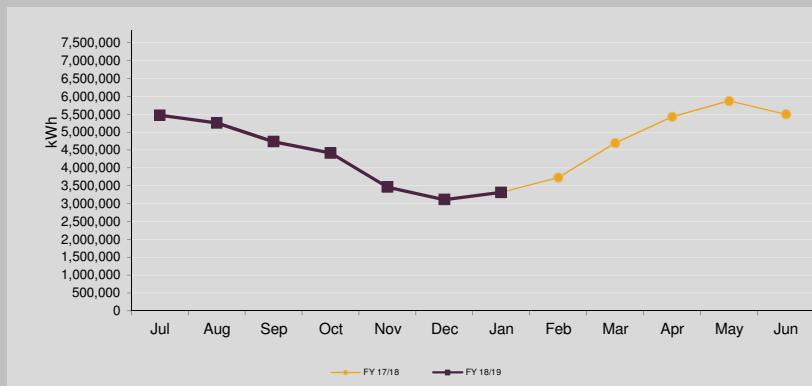
## Goal

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). 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 17/18	5,473,437	5,258,160	4,731,707	4,415,455	3,459,722	3,110,032	3,313,623	3,732,642	4,699,971	5,434,408	5,875,645	5,500,731	55,005,533
FY 18/19	5,473,437	5,258,160	4,731,707	4,415,455	3,459,722	3,110,032	3,313,623						29,762,136



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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%

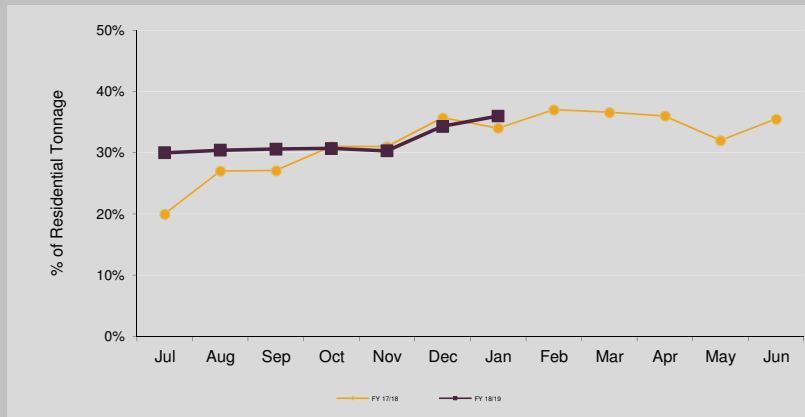
Yellow 23% to 16%

Red < 16%

## Comments

\*Increase in percentage is due to diversion of land applied biosolids from the Water Department's 91st Ave. facility.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 17/18	20%	27%	27%	31%	31%	36%	34%	37%	37%	36%	32%	36%	32%
FY 18/19	30%	30%	31%	31%	30%	34%	36%						32%



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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)