



# City Manager's Performance Measurement Dashboard

Fiscal Year 2020-2021

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: -0.9%

### General Fund City Sales Tax

January



As % of Estimate

Goal: > - 1.9%

Actual: 10.5%

### Total General Fund Revenue

January



As % of Estimate

Goal: > - 1.9%

Actual: 7.5%

### Innovation & Efficiency Savings

Since FY 2011



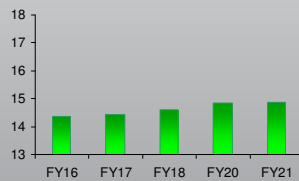
\$ 134.3M

Goal: \$ 100M

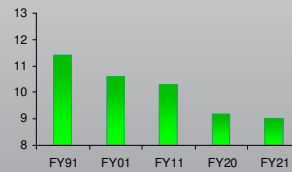
### Bond Ratings (S&P)

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

### Paramedic Response Times



% within 9 Minutes

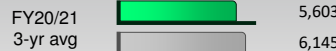
Goal: 90%

Actual: 97%

### UCR Part I Crime Statistics

Total Part I Crime

January



Part I Property Crime

January



Part I Violent Crime

January



Goal: Crime below 3-yr avg

### Municipal Court Case Load Clearance Rate



Goal: 100%

Actual: 100%

## Transportation

### Ridership

#### Bus

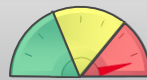


Compared to Prior YTD

Goal: > 0%

Actual: -54.3%

#### Light Rail



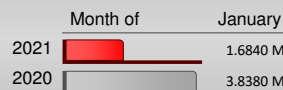
Compared to Prior YTD

Goal: > 0%

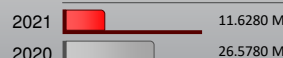
Actual: -58.5%

### Commercial Aircraft Passengers

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



YTD through January



### Street Maintenance Rapid Response Rate



Response within 24 Hours

Goal: 95%

Actual: 91%



# City Manager's Performance Measurement Dashboard

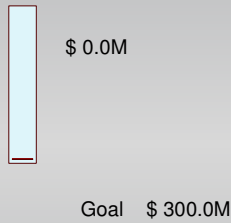
Fiscal Year 2020-2021

FOR THE MONTH OF FEBRUARY

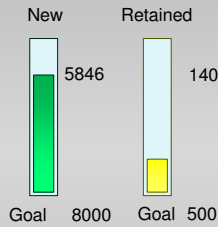
For further information, click on the title of an indicator.

## Economic Development

### Direct Spending of Conventions



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



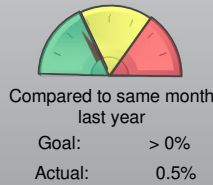
### Annual Estimate of Permits Issued

Number of Permits	
2021	46,014
2020	43,338

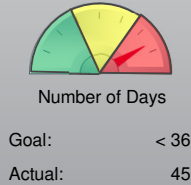
  

Value of Permits	
2021	\$ 6.500 B
2020	\$ 5.600 B

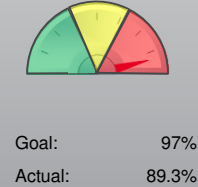
### Water System Number of Accounts



### Code Enforcement Case Cycle Time

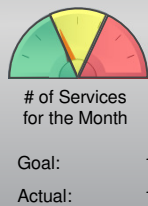


### Public Housing Occupancy Rate



## Community Enrichment

### Emergency Assistance Provided to Families in Need



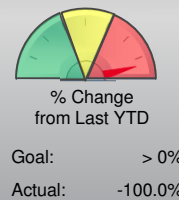
### Library Material Circulation (Monthly Estimate)

Month of		January
2021		0.485 M
2020		0.794 M

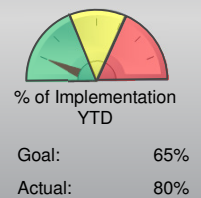
  

YTD Through		January
2021		4.543 M
2020		6.771 M

### Number of Visitors at Parks' Recreation Facilities

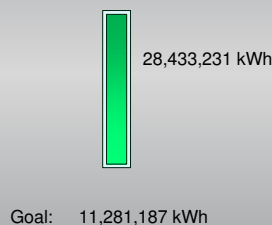


### Public Arts Projects Implemented

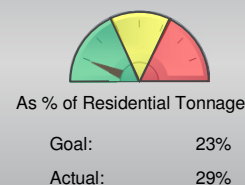


## Environmental

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

## Goal

At or below the estimate

## Measurement Thresholds for Dial

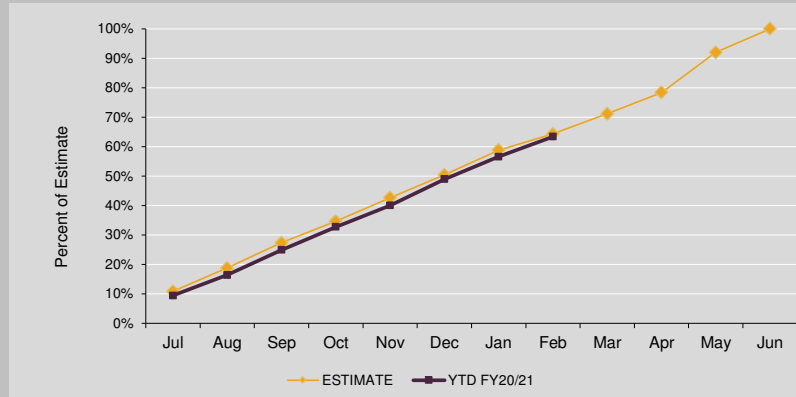
Green <= 0%

Yellow >0, to 2.7%

Red > 2.7%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
ESTIMATE	10.80%	18.78%	27.35%	34.65%	42.62%	50.38%	58.84%	64.33%	71.18%	78.41%	92.00%	100.00%
YTD FY20/21	9.39%	16.39%	24.91%	32.71%	40.00%	48.90%	56.61%	63.39%				
DIFFERENCE	-1.41%	-2.39%	-2.44%	-1.94%	-2.62%	-1.48%	-2.23%	-0.94%				



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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%

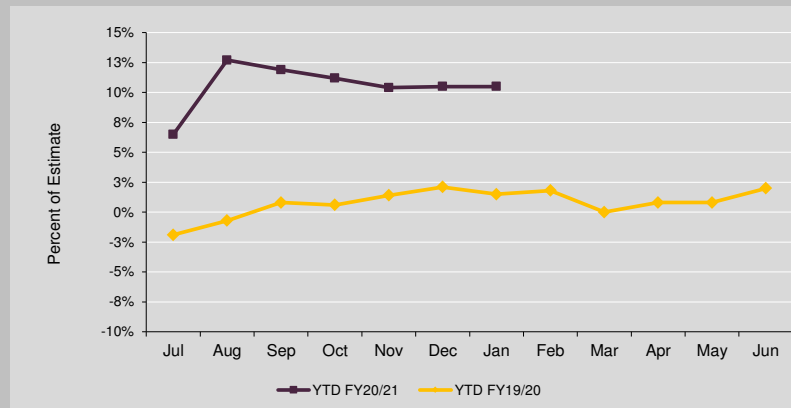
Yellow -2% to -4.5%

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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
YTD FY19/20	-1.9%	-0.7%	0.8%	0.6%	1.4%	2.1%	1.5%	1.8%	0.0%	0.8%	0.8%	2.0%
YTD FY20/21	6.5%	12.7%	11.9%	11.2%	10.4%	10.5%	10.5%					



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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%

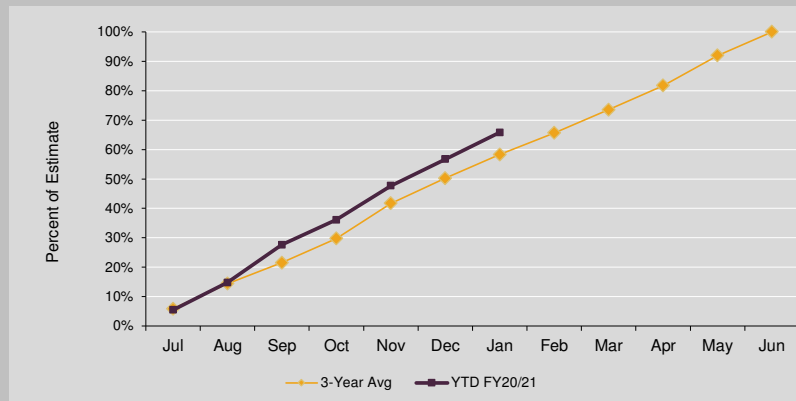
Yellow -2% to -2.4%

Red < -2.5%

## Comments

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3-Year Avg	5.8%	14.4%	21.5%	29.7%	41.7%	50.3%	58.3%	65.7%	73.5%	81.8%	92.0%	100.0%
YTD FY20/21	5.5%	14.8%	27.6%	36.1%	47.7%	56.7%	65.8%					
DIFFERENCE	-0.3%	0.4%	6.1%	6.4%	6.0%	6.4%	7.5%					



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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:

FY2021 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)



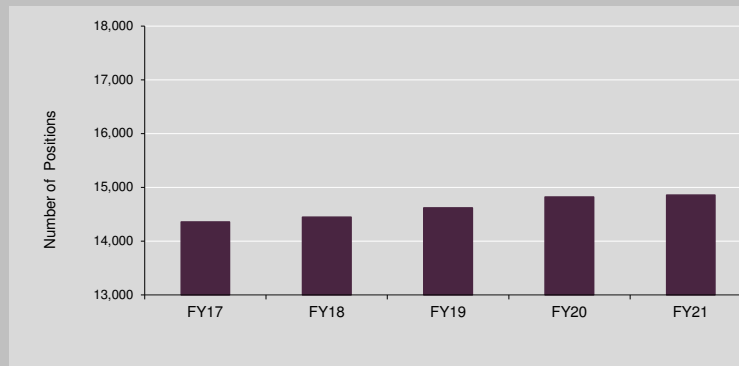
# Number of Positions by Fiscal Year

## 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	FY17	FY18	FY19	FY20	FY21
Number of Positions	14,354.0	14,442.4	14,615.6	14,821.5	14,857.8



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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)





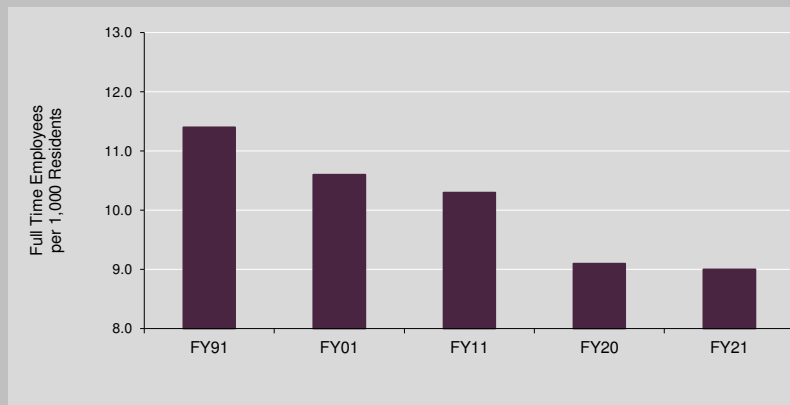
# Full Time Employees per 1,000 Residents

## 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	FY20	FY21
Number of Positions	11.4	10.6	10.3	9.1	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

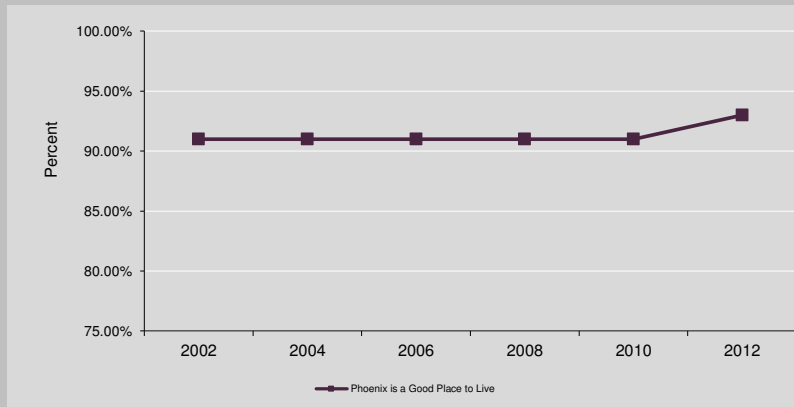
## Description

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

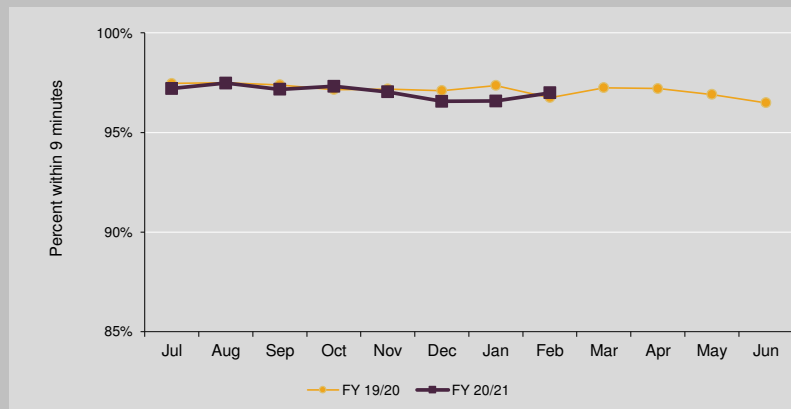
Green > 90%

Yellow 85% to 90%

Red < 85%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 19/20	97.46%	97.50%	97.39%	97.15%	97.18%	97.10%	97.36%	96.75%	97.25%	97.21%	96.91%	96.49%	97.15%
FY 20/21	97.21%	97.48%	97.17%	97.32%	97.04%	96.56%	96.58%	96.99%					97.04%



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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).

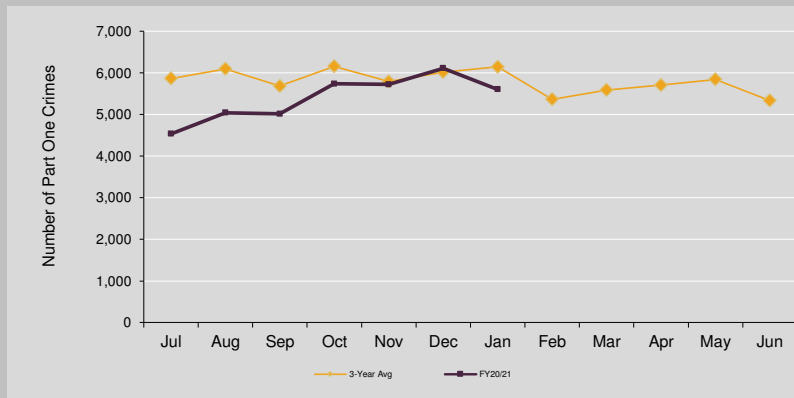
## Goal

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	5,867	6,097	5,685	6,159	5,794	6,019	6,145	5,366	5,588	5,709	5,843	5,336
FY20/21	4,536	5,041	5,014	5,737	5,722	6,110	5,603					



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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.

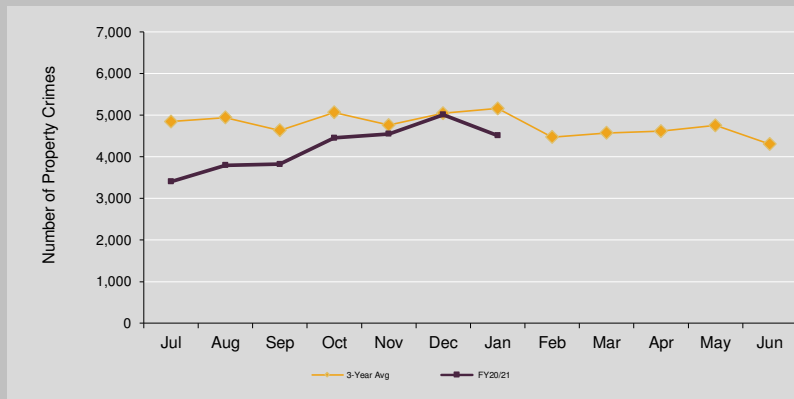
## Goal

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	4,846	4,943	4,636	5,067	4,762	5,048	5,161	4,473	4,572	4,614	4,753	4,304
FY20/21	3,406	3,797	3,825	4,455	4,551	5,012	4,512					



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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.

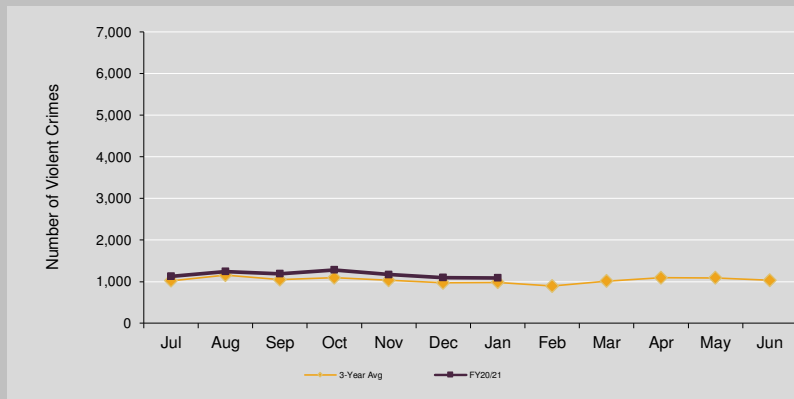
## Goal

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	1,021	1,154	1,049	1,093	1,031	971	984	893	1,015	1,095	1,090	1,033
FY20/21	1,130	1,244	1,189	1,282	1,171	1,098	1,091					



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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

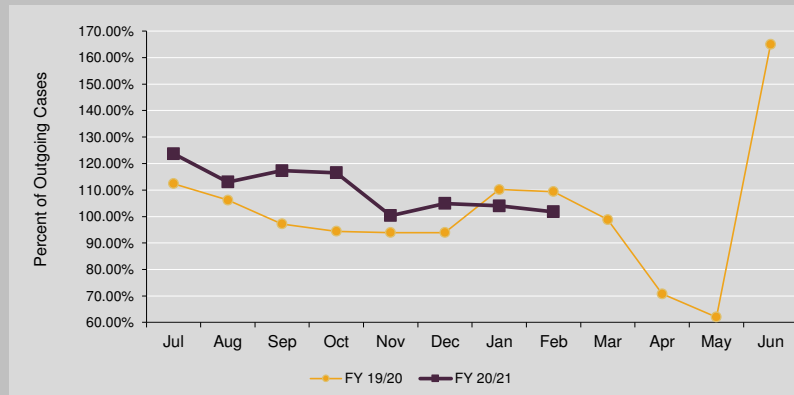
Green > 90%

Yellow 80% to 90%

Red < 80%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 19/20	112.4%	106.2%	97.2%	94.4%	93.9%	93.9%	110.2%	109.4%	98.8%	70.8%	62.0%	165.0%	100.0%
FY 20/21	123.7%	113.0%	117.3%	116.5%	100.3%	104.9%	104.0%	101.8%					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%

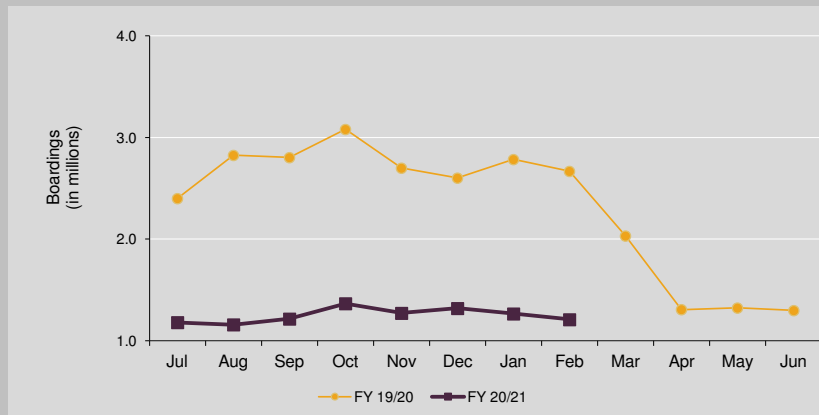
Yellow 0% to -5%

Red < -5%

## Comments

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 19/20	2.401	2.827	2.803	3.081	2.699	2.603	2.786	2.668	2.032	1.307	1.325	1.299	27.831
FY 19/20 YTD	2.401	5.228	8.031	11.112	13.811	16.414	19.200	21.868	23.900	25.207	26.532	27.831	
FY 20/21	1.181	1.160	1.218	1.368	1.274	1.320	1.269	1.212					10.002
FY 20/21 YTD	1.181	2.341	3.559	4.927	6.201	7.521	8.790	10.002					
YTD % Change	-50.8%	-55.2%	-55.7%	-55.7%	-55.1%	-54.2%	-54.2%	-54.3%					



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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%

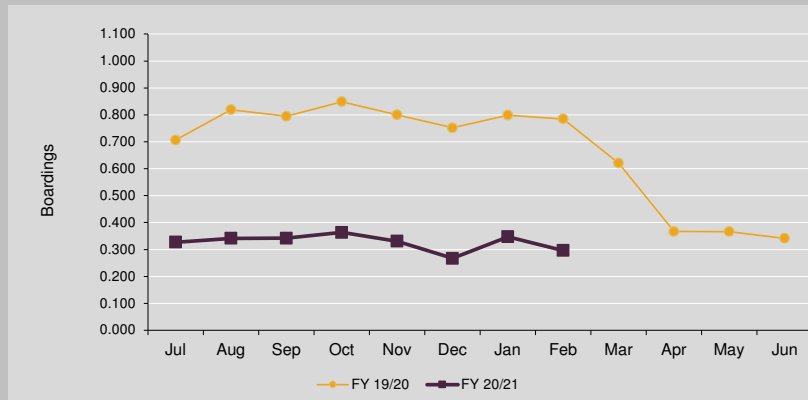
Yellow 0% to -5%

Red < -5%

## Comments

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 19/20	0.707	0.819	0.795	0.849	0.800	0.752	0.799	0.785	0.621	0.367	0.366	0.341	8.001
FY 19/20 YTD	0.707	1.526	2.321	3.170	3.970	4.722	5.521	6.306	6.927	7.294	7.660	8.001	
FY 20/21	0.327	0.341	0.342	0.363	0.331	0.267	0.347	0.296					2.614
FY 20/21 YTD	0.327	0.668	1.010	1.373	1.704	1.971	2.318	2.614					
YTD % Change	-53.7%	-56.2%	-56.5%	-56.7%	-57.1%	-58.3%	-58.0%	-58.5%					



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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

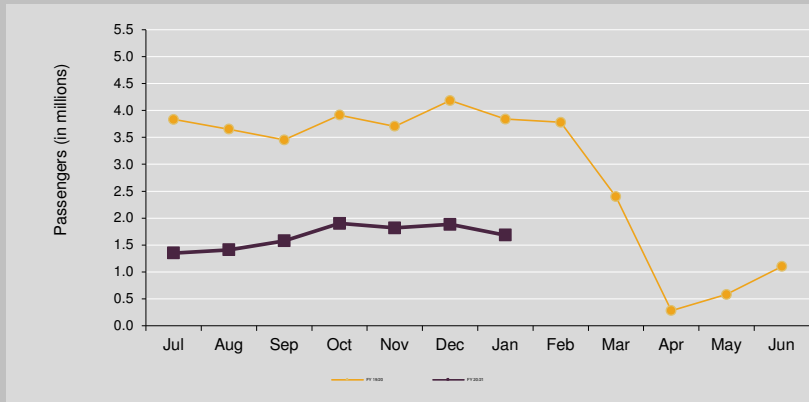
## Description

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 19/20	3.833	3.652	3.453	3.913	3.706	4.183	3.838	3.780	2.398	0.283	0.584	1.102	45.531
FY 19/20 YTD	3.833	7.485	10.938	14.851	18.557	22.740	26.578	30.358	32.756	33.039	33.623	34.725	
FY 20/21	1.352	1.410	1.579	1.900	1.818	1.885	1.684						11.628
FY 20/21 YTD	1.352	2.762	4.341	6.241	8.059	9.944	11.628						



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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

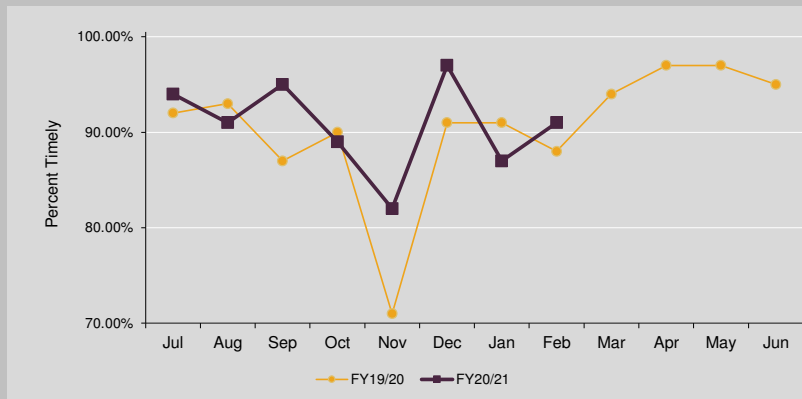
Green > 94%

Yellow 94% to 86%

Red < 86%

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY19/20	92%	93%	87%	90%	71%	91%	91%	88%	94%	97%	97%	95%	91%
FY20/21	94%	91%	95%	89%	82%	97%	87%	91%					91%



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## SOURCE OF DATA

Department: [Street Transportation](#)

Email: [Eric.Keel@phoenix.gov](mailto:Eric.Keel@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.

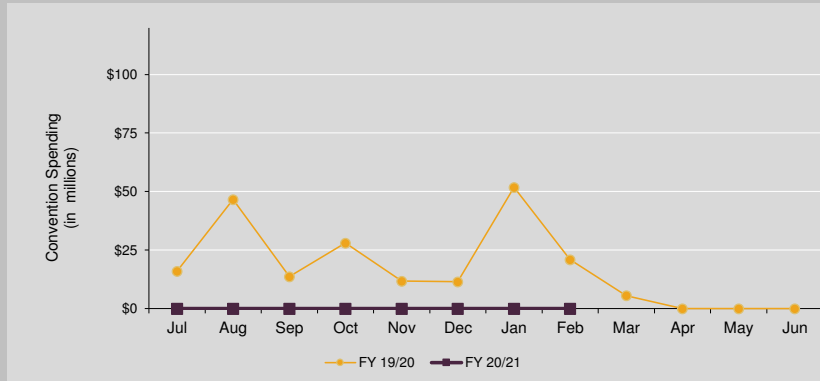
## Goal

\$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 19/20	\$15.96	\$46.61	\$13.63	\$27.96	\$11.78	\$11.49	\$51.83	\$20.94	\$5.49	\$0.00	\$0.00	\$0.00	\$205.69
FY 20/21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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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.

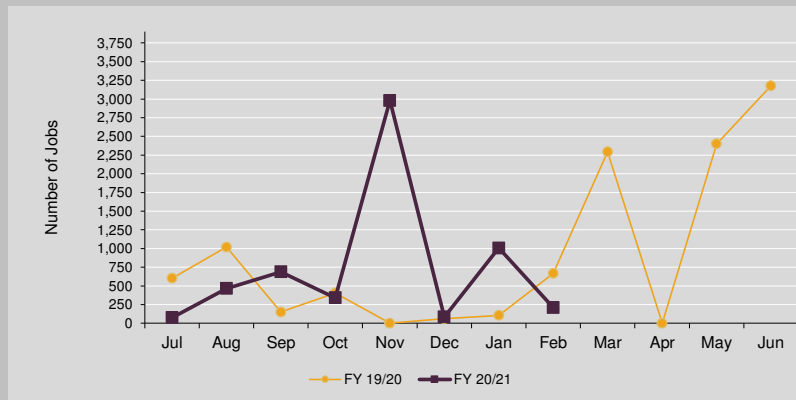
## Goal

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 19/20	603	1,020	150	405	0	60	104	665	2,293	0	2,400	3,177	10,877
FY 19/20 YTD	603	1,623	1,773	2,178	2,178	2,238	2,342	3,007	5,300	5,300	7,700	10,877	
FY 20/21	74	465	687	340	2,979	85	1,006	210					5,846
FY 20/21 YTD	74	539	1,226	1,566	4,545	4,630	5,636	5,846					



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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.

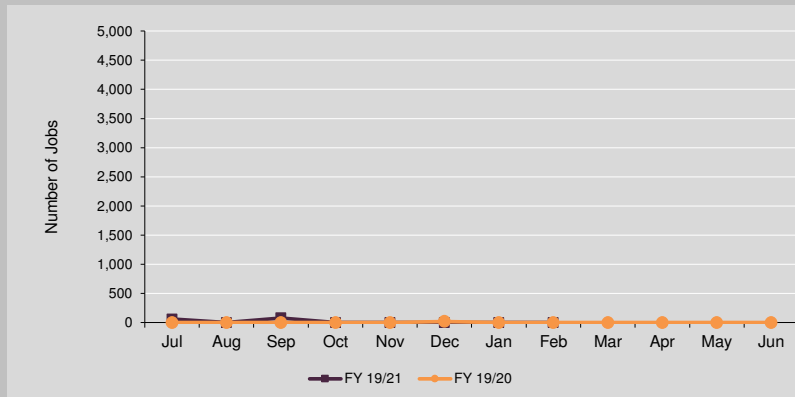
## Goal

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 19/20	0	0	0	0	0	20	0	0	0	0	0	0	20
FY 19/20 YTD	0	0	0	0	0	20	20	20	20	20	20	20	
FY 19/21	60	0	80	0	0	0	0	0					140
FY 19/21 YTD	60	60	140	140	140	140	140	140					



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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

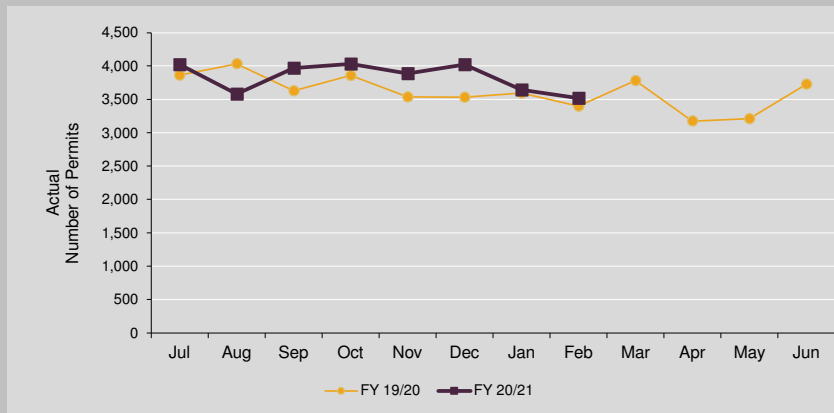
## Description

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 19/20	3,861	4,035	3,627	3,857	3,539	3,534	3,594	3,396	3,781	3,176	3,211	3,727	43,338
FY 20/21	4,023	3,582	3,970	4,032	3,887	4,021	3,643	3,518					30,676
													FY 20/21 Estimated YTD: 46,014



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## SOURCE OF DATA

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



# Total Valuation of New Building Construction Permit Activity

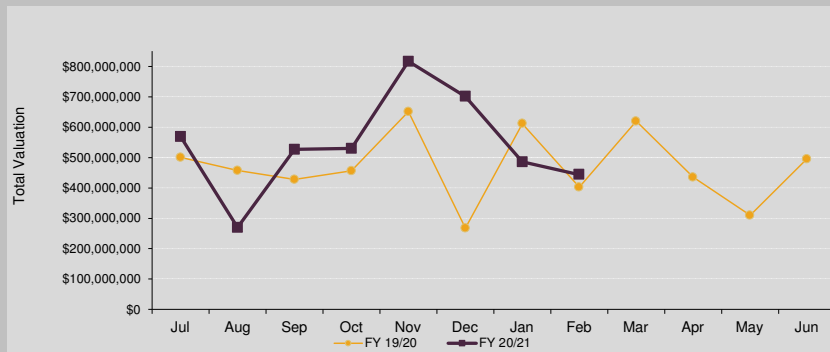
## Description

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 19/20	500,324,307	457,325,411	427,845,007	456,330,318	651,481,146	267,848,791	611,586,285	402,649,126	619,603,393	435,301,187	309,954,735	495,083,961	5,635,333,667
FY 20/21	569,172,427	269,193,632	527,008,789	530,048,731	816,412,582	701,138,201	485,751,508	444,206,678					4,342,932,548
													FY 20/21 Estimated YTD: 6,514,398,822



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## SOURCE OF DATA

Department: [Planning & Development](#)  
Email: [claire.stern@phoenix.gov](mailto:claire.stern@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

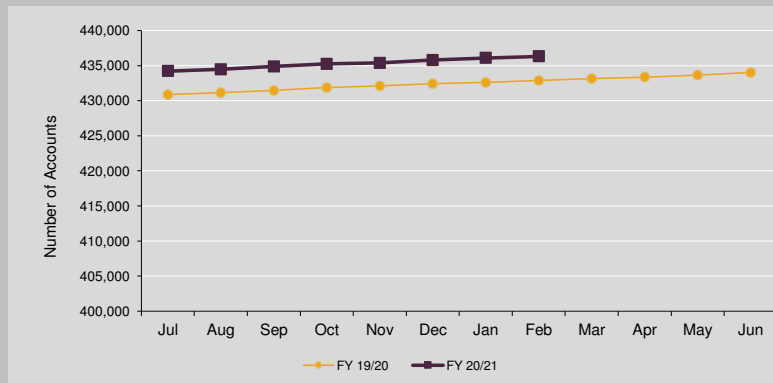
419,365 accounts

## 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 19/20	430,892	431,134	431,448	431,879	432,108	432,403	432,616	432,861	433,140	433,357	433,640	434,023
FY 20/21	434,235	434,487	434,872	435,251	435,375	435,794	436,095	436,339				
% change from prior FY end	0.0%	0.1%	0.2%	0.3%	0.3%	0.4%	0.5%	0.5%				



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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

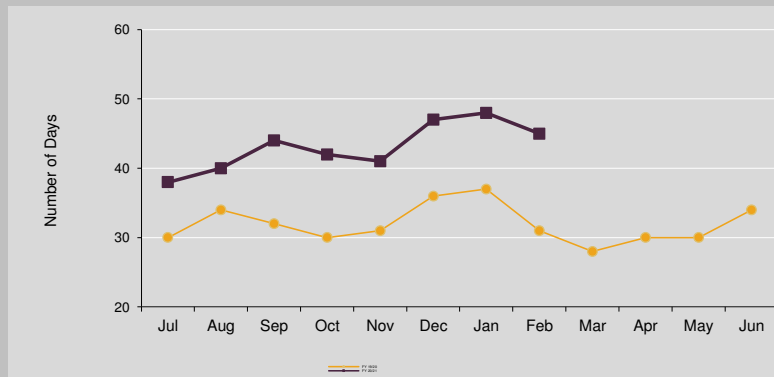
Green < 36 days

Yellow 36 - 40 days

Red > 40 days

## Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Average
FY 19/20	30	34	32	30	31	36	37	31	28	30	30	34	32
FY 20/21	38	40	44	42	41	47	48	45					43



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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%

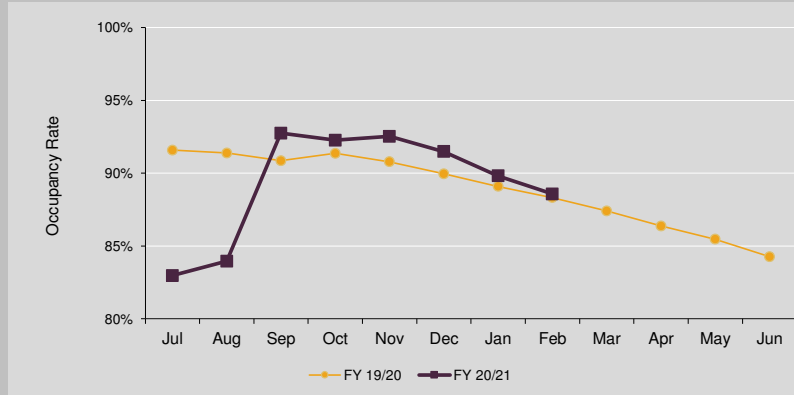
Yellow 97% to 95%

Red < 95%

## Comments

Deputy City Manager follows up with appropriate department head to address any changes and discuss a plan of action. In addition, the U.S. Department of Housing and Urban Development (HUD) has occupancy requirements and formal procedures for addressing deficiencies. As of September 2020, all units at Frank Luke Homes are no longer included in the total unit count which impacts the public housing occupancy rate.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 19/20	91.6%	91.4%	90.9%	91.4%	90.8%	90.0%	89.1%	88.3%	87.4%	86.4%	85.5%	84.3%	88.9%
FY 20/21	83.0%	84.0%	92.8%	92.3%	92.5%	91.5%	89.8%	88.6%					89.3%



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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

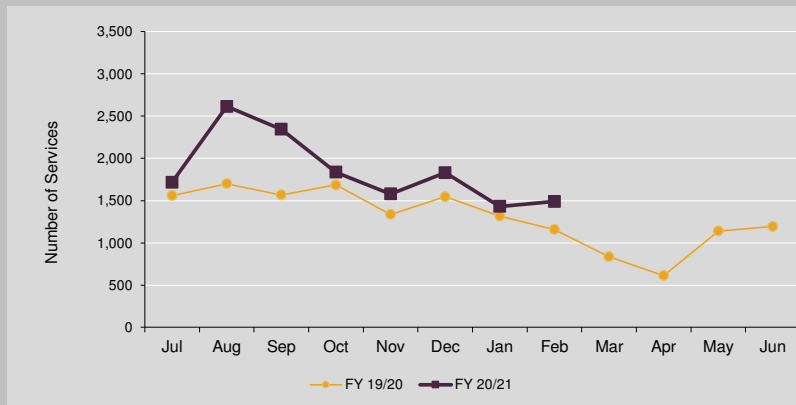
Yellow 1582 to 1000

Red < 999

## Comments

Level funding for FY20, no anticipated increases 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 19/20	1,560	1,699	1,567	1,687	1,337	1,546	1,317	1,158	837	613	1,140	1,194	15,655
FY 20/21	1,717	2,615	2,343	1,837	1,578	1,831	1,431	1,490					14,842



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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

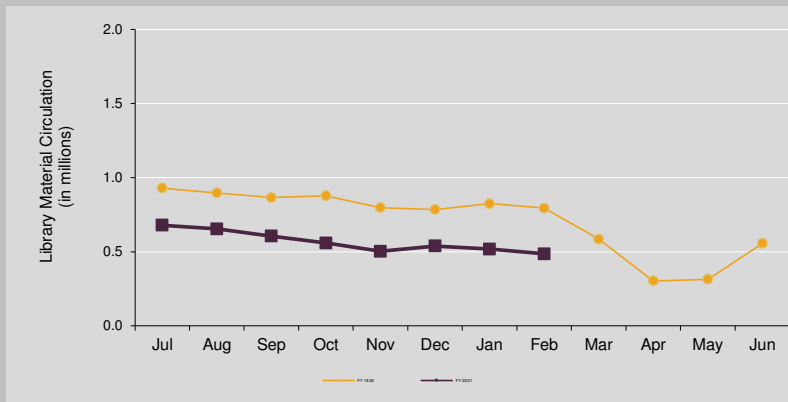
Yellow 850K to 750K

Red < 750K

## Comments

Due to the COVID-19 global health pandemic: Effective March 13, 2020, all library programming and room reservations cancelled, until further notice; effective March 16, 2020, all library locations and book drops closed, and all physical library materials loan periods extended from three-weeks to 2-months, until further notice.----Effective May 9, 2020, all library book drops opened to the public.---Effective May 18, 2020, all library locations, except South Mountain Community Library, opened for curbside pickup services only.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 19/20	0.929	0.897	0.866	0.878	0.798	0.784	0.825	0.794	0.585	0.303	0.314	0.556
FY 20/21	0.679	0.654	0.606	0.559	0.503	0.539	0.518	0.485				



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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%

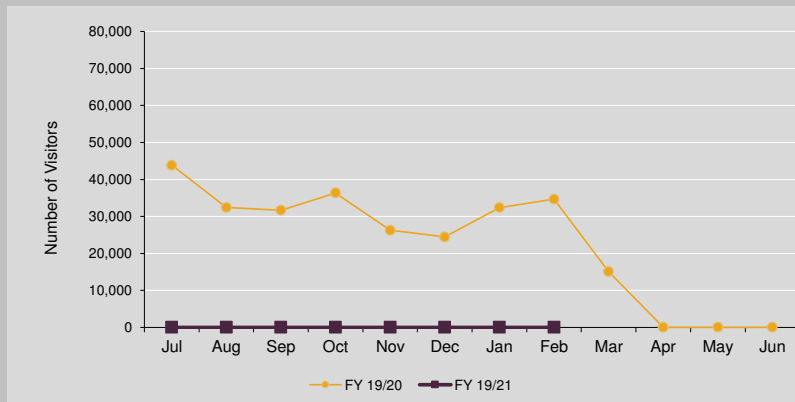
Yellow 0% to -10%

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 19/20	43,843	32,424	31,681	36,329	26,263	24,460	32,345	34,645	15,050	0	0	0
FY 19/20 YTD	43,843	76,267	107,948	144,277	170,540	195,000	227,345	261,990	277,040	277,040	277,040	277,040
FY 19/21	0	0	0	0	0	0	0	0	0	0	0	0
FY 19/21 YTD	0	0	0	0	0	0	0	0	0	0	0	0
YTD % Change from last year	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%



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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%

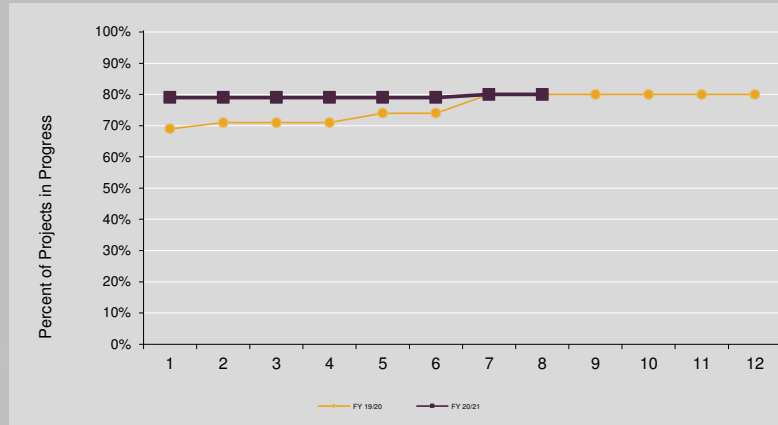
Yellow 65 to 60%

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 19/20	69%	71%	71%	71%	74%	74%	80%	80%	80%	80%	80%	80%
FY 20/21	79%	79%	79%	79%	79%	79%	80%	80%				



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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.

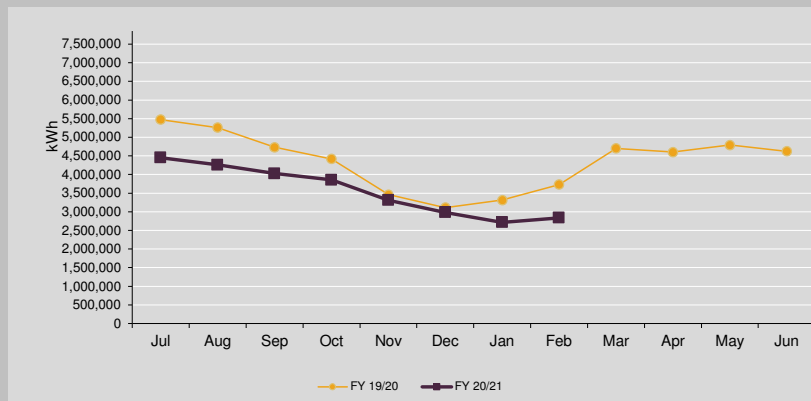
## Goal

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 19/20	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	4,603,294	4,790,184	4,625,480	52,213,707
FY 20/21	4,449,544	4,257,702	4,026,955	3,855,425	3,307,306	2,982,841	2,716,288	2,837,170					28,433,231



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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%

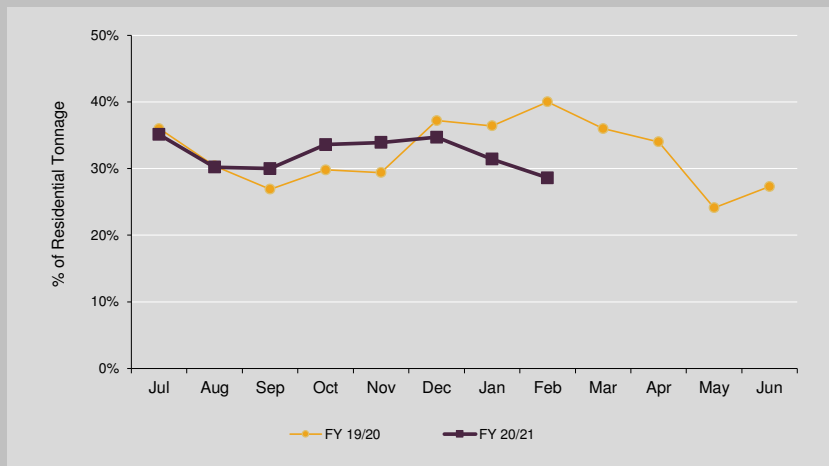
Yellow 23% to 16%

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 19/20	36%	30%	27%	30%	29%	37%	36%	40%	36%	34%	24%	27%	32%
FY 20/21	35%	30%	30%	34%	34%	35%	31%	29%					32%



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## SOURCE OF DATA

Department: Public Works

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