



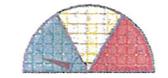
City Manager's Performance Measurement Dashboard

Fiscal Year 2013 - 2014
FOR THE MONTH OF JANUARY

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

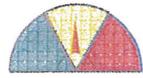
General Government

General Fund Operating Expenditures



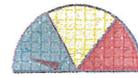
As % of Estimate
Goal: < 0%
Actual: -2.7%

General Fund City Sales Tax (Reported one month in arrears)



As % of Estimate
Goal: > - 1.9%
Actual: -3.2%

Total General Fund Revenue (Reported one month in arrears)



As % of Estimate
Goal: > - 1.9%
Actual: -0.01%

Innovation & Efficiency Savings Since FY 2011

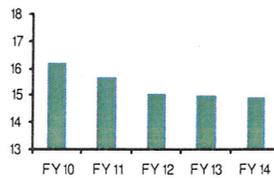


\$ 90.7M
Goal: \$ 100M

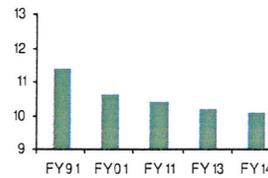
Bond Ratings (S&P)

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

Number of Positions by Fiscal Year (in 000s)



Full Time Employees per 1,000 Residents



Phoenix is a Good Place to Live

93%

Public Safety & Criminal Justice

Paramedic Response Times

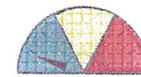


% within 9 Minutes
Goal: 90%
Actual: 98%

UCR Part I Crime Statistics



Municipal Court Case Load Clearance Rate



Goal: 100%
Actual: 99%

Transportation

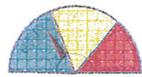
Ridership

Bus



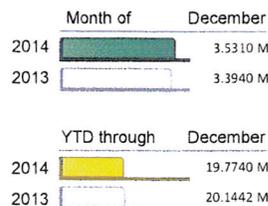
Compared to Prior YTD
Goal: > 0%
Actual: -2.1%

Light Rail

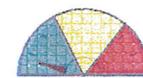


Compared to Prior YTD
Goal: > 0%
Actual: 1.0%

Commercial Aircraft Passengers (Reported one month in arrears)



Street Maintenance Rapid Response Rate



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



City Manager's Performance Measurement Dashboard

Fiscal Year 2013-2014

FOR THE MONTH OF JANUARY

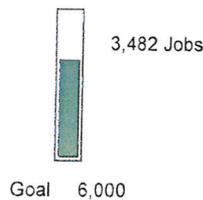
For further information, click on the title of an indicator.

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

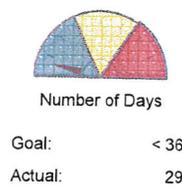
Number of Permits	
2014	33,007
2013	30,295

Value of Permits	
2014	\$ 2,500 B
2013	\$ 3,000 B

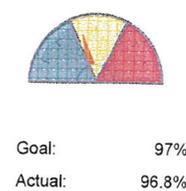
Water System Number of Accounts



Code Enforcement Case Cycle Time



Public Housing Occupancy Rate

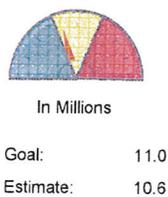


Community Enrichment

Emergency Assistance Provided to Families in Need



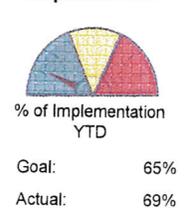
Library Material Circulation (Annual Estimate)



Number of Visitors at Parks' Recreation Facilities

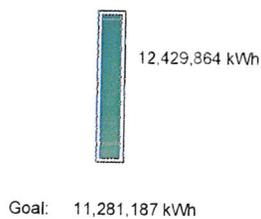


Public Arts Projects Implemented



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

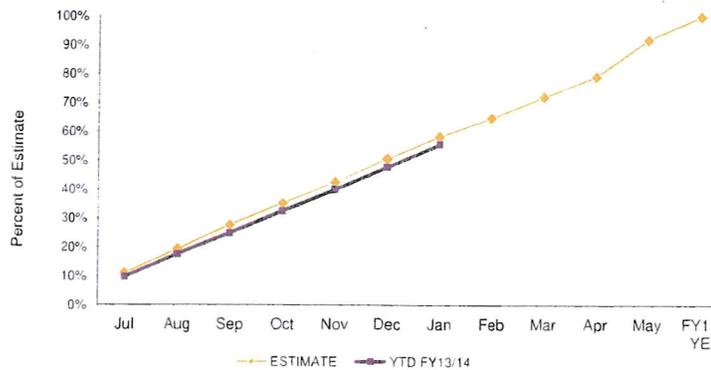
Green <= 0%

Yellow >0, to 2.7%

Red > 2.7%

Comments

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	FY12 YE
ESTIMATE	11.02%	19.35%	27.68%	35.30%	42.47%	50.57%	58.24%	64.73%	71.88%	79.06%	91.95%	100.00%
YTD FY13/14	9.75%	17.55%	24.86%	32.52%	39.93%	47.68%	55.58%					
DIFFERENCE	-1.27%	-1.80%	-2.82%	-2.78%	-2.54%	-2.89%	-2.66%					



SOURCE OF DATA

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



General Fund City Sales Tax

Description

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

Goal

At or above -1.9% of the estimate

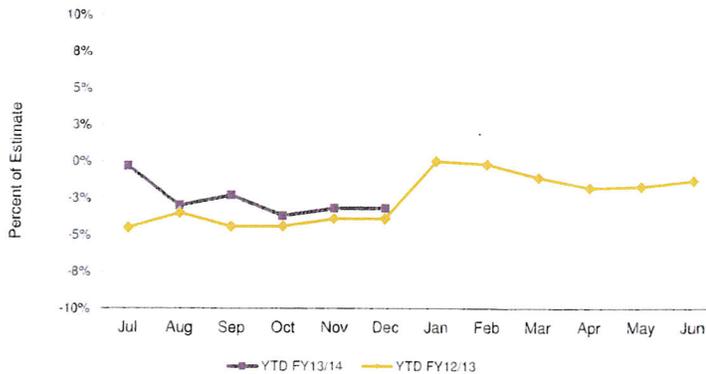
Measurement Thresholds for Dial

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

Comments

Monthly revenues are reported mid-month, therefore total GF reporting will be one month behind. City sales tax can be somewhat volatile and is affected by monthly adjustments from year to year. Although the current year-to-date actual revenue is behind the pace needed for the full-year and the estimate may need to be adjusted, sales tax revenue for the full year may meet projections. Revenues are closely monitored, and spending levels may be reduced to ensure expenses do not exceed revenue.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
YTD FY12/13	-4.5%	-3.5%	-4.4%	-4.4%	-3.9%	-3.9%	0.0%	-0.2%	-1.1%	-1.8%	-1.7%	-1.3%
YTD FY13/14	-0.3%	-3.0%	-2.3%	-3.7%	-3.2%	-3.2%						



SOURCE OF DATA

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



Total General Fund Revenue

Description

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

Goal

At or above -1.9% of the estimate

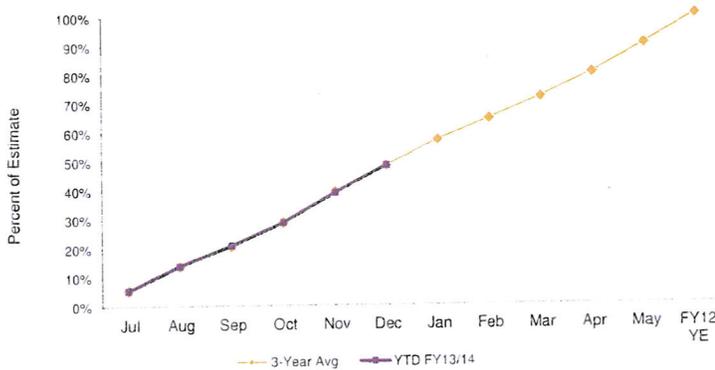
Measurement Thresholds for Dial

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

Comments

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	FY12 YE
3-Year Avg	5.5%	13.7%	20.5%	28.6%	39.1%	48.1%	56.9%	64.2%	71.6%	79.8%	89.8%	100.00%
YTD FY13/14	5.4%	13.8%	20.7%	28.6%	38.8%	48.1%						
DIFFERENCE	-0.1%	0.1%	0.2%	0.0%	-0.3%	0.0%						



SOURCE OF DATA

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