Performance Measures

FY14-2015

Quarter 4

Fiscal Year 15 Report

v.2015.10.08

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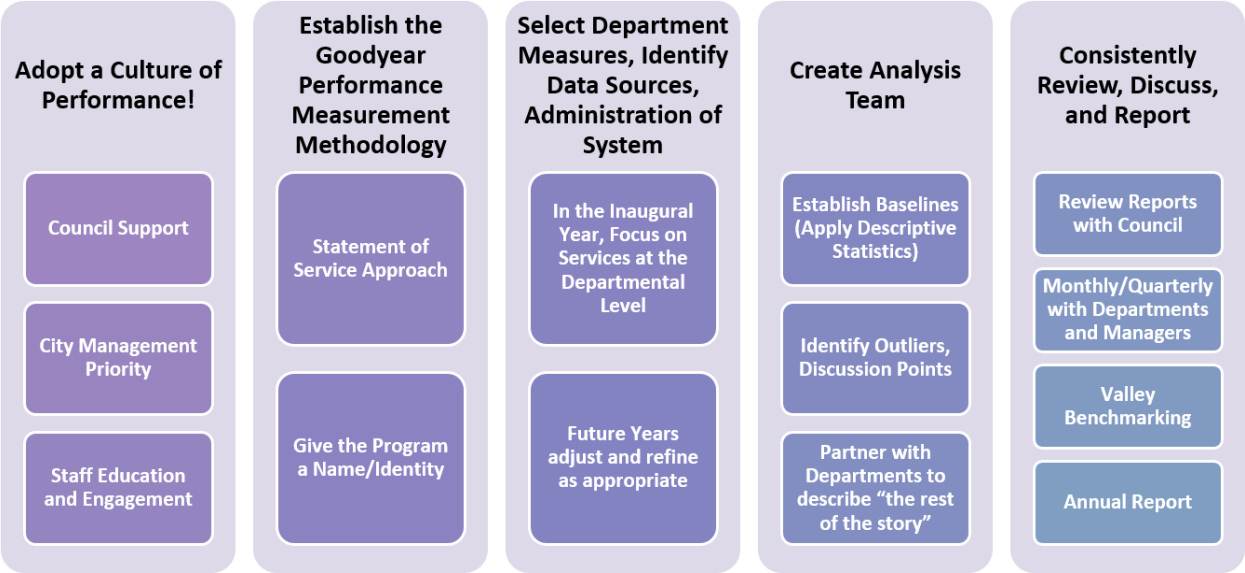
Goodyear Performance Measures

Performance measurement is often defined as the process of measuring inputs and outputs. The measurement and subsequent analysis can then be used to determine an agency's efficiency and effectiveness in achieving stated goals and outcomes.

Performance measures can provide a number of benefits to the City including:

- ✓ Supporting a better decision making process by providing managers with information pertaining to services, and programs
- ✓ Promoting transparency and accountability by equipping policy makers and citizens with information that helps inform what the City does
- ✓ Providing better and more consistent information for allocating scarce resources



City of Goodyear
Performance Measurement
Key Components to a Successful Program

1. Focus on results (outcomes)! Measuring for the sake of measuring is a waste of everyone's time. Create measures that we can use. Create measures that can help tell our story.

2. Managerial support and organizational commitment are critical to programmatic success. Performance measurement is not an end in and of itself; we create, modify and continually monitor measures in order to provide valuable information regarding resource management. This will often require changes to the organizational culture as empirical data becomes more heavily incorporated into the decision making process.

3. The establishment of relevant and valuable measures that can be built upon over time. Changing measures every year does not provide us with valuable information. Building upon solid selections, even if initially limited in number, ultimately creates a comprehensive and strong model that is informative and reflective of important programs and activities that the community values.

4. Long term, departments should focus on developing internal expertise through various online webinars, written materials, and contacts with other valley cities. It is imperative that departments choose individuals that understand the performance measurement concepts being applied. Of course we are here to help in building that understanding. But individuals will need to be able to think on their feet and apply these concepts based on a thorough understanding of what is being measured and why.

5. Focus on measures collected through International City/County Management Association (ICMA), measures collected in the past, and potential new measures to be added – how to combine and utilize. This is a modeling process, not a bean counting exercise.

6. Ensure databases are set up and working properly – we need REAL data (if we don't already collect it, we can start). By extension, databases should be constructed so that data can be input efficiently.

7. Ultimately the performance measurement program will provide us with a precise and insightful narrative about the City of Goodyear. What we value and how well we support those values. More than likely this shall take the form of a comprehensive annual report which can be supplanted by monthly snapshots, not unlike current revenue and expenditure data.

City of Goodyear Performance Measurement Program

FY 14-15 Quarter 4 Data

Last Revised: 10/08/2015

Goodyear CITYSTAT

The implementation of a city-wide performance measurement program was added to the City Strategic Action Plan as part of the Council's "Fiscal and Resource Management" Focus Area. The roll-out of such a program has resulted in the creation of CITYSTAT. Along with aligning department strategic plans with the City Strategic Action Plan, CITYSTAT's measurement of performance will become another critical link in the effective management of the organization.

In developing the program the project team used a "Statement of Service Approach" that sought answers to three basic but very important questions: What do we do? Who do we do it for? Why do we do it? This was used to develop departmental mission statements that serves as the basis for deciding on the performance indicators chosen for each department. Additionally, three subcategories were used to categorize measures:

- Customer Benefit- Focuses attention on service outcomes, a fundamentally critical component of any performance measurement program
- Strategic- Identifies activities that tie directly back to the City's Strategic Action Plan and are used to ensure progress
- Activities/Workload- Counts units, but are often necessary to provide perspective regarding an activity, or are used to create other measures (per capita, ratios, etc.)

The CITYSTAT report includes various ways to view datasets from easy to read bar graphs, with comments about the measure, to more detailed statistics and standard deviation tables. Additionally, every measure includes a Target Status to indicate how close the measure is to meeting the established targets/estimated activity to whether the measure is there for informational purposes. These statuses are intended to serve as a starting point for data exploration but more details pertaining to the performance of the measure is embedded in the bar graphs, comments, and statistical information. The Target Status describes one of the following:

	At Target and Significantly Improved-The measure has met the target/estimate, the measure has exceeded the previous fiscal year, and the measure has exceeded the target/estimate by more than 1 standard deviation (of the past three fiscal years)
	At Target-The measure has met the established target/estimate established, while meeting the target/estimate the measure has not exceeded the previous fiscal year or the target/estimate by more than 1 standard deviation (of the past three fiscal year's)
	Near Target-The measure has not met the established target/estimate established, however, the measure is within 1 standard deviation, of the past three fiscal years, to the target/estimate
	Not at Target-The measure has not met the established target/estimate and is not within 1 standard deviation (of the past three fiscal years) to the target/estimate
	Not at Target and Significantly Diminished Improvement-The measure has not met the target/estimate, the measure has decreased compared to the previous fiscal year, and the measure has diminished below the target/estimate by more than 1 standard deviation (of the past three fiscal years)
	Developing Results/Informational-The measure's target/estimate is informational or still being analyzed

We hope you feel you have been provided with a latitude of ways to access the information important to you in a format you find precise for your needs.

Notes:
The "Target/Estimate" column represents the overall target for each measure. The target may be a monthly or annual average, an annual total, or benchmark levels. Please refer to each individual performance measure sheet for additional information regarding the target type.
The "Frequency Reported" column notes the intervals at which the data is updated.

You will notice that we have begun to link all Quartile 1 and 2 PBB Programs to the City's CITYSTAT Performance Measures (in the PBB Programs Linked by Quartile). For measures that have been linked you will see the number of PBB Programs by Quartile. For measures that have not begun the linking process you will see an "*" in the PBB Programs by Quartile space.

DASHBOARD GOODYEAR AT A GLANCE

Goodyear's Mission: The City of Goodyear will provide the finest municipal services and promote a quality environment to enhance our community's prosperity through citizen and employee participation. We are committed to the stewardship of resources and fulfillment of the public trust.

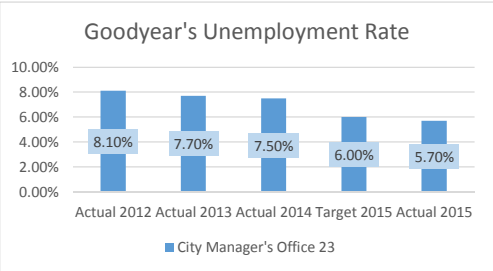
Goodyear at a Glance

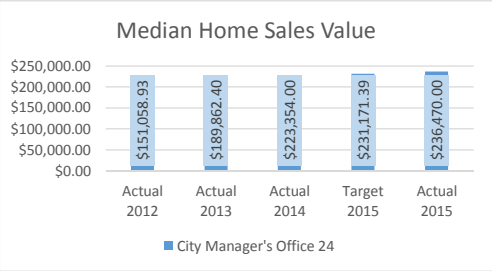
- 190 Square Miles
- 77,141 population est.
- 5.7% Unemployment
- $236,470 Median Home Sales Value
- 31,275 Workforce Population
- 527 Authorized FTE
- 129 Police Personnel
- 102 Fire Personnel
- 6 Fire Stations
- 865 City Volunteers (2014-2015)
- 27,574 Volunteer Hours Worked (#135)
- 2,488 Social Media Followers (#20)
- 892 Miles of Roadway
- 15 Public Schools
- 18 City parks
- 327 Park acres
- 47 Miles of Trails
- 7,102 Registered Library Borrowers
- 10,311-Seat Ballpark
- 3,033 Tons of Bulk Trash Collected (#85)
- AA Standards and Poor's Bond Rating (#98)

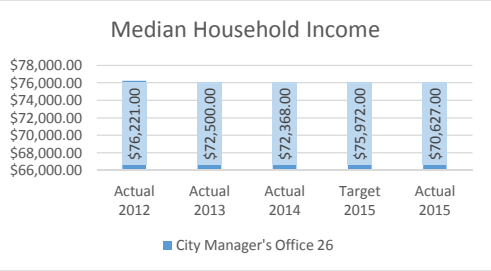
FY15 Data unless otherwise stated

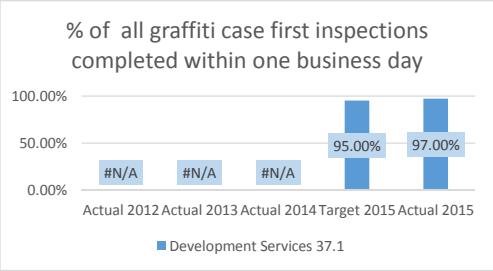
DASHBOARD CITY-WIDE INDICATOR

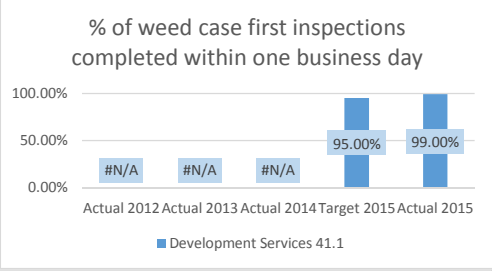
Goodyear's Mission: The City of Goodyear will provide the finest municipal services and promote a quality environment to enhance our community's prosperity through citizen and employee participation. We are committed to the stewardship of resources and fulfillment of the public trust.

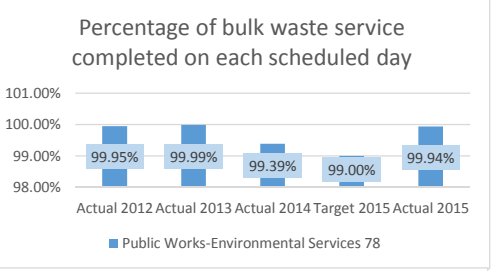


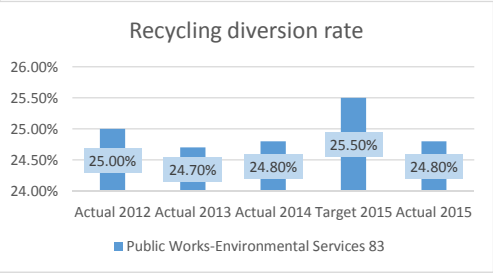


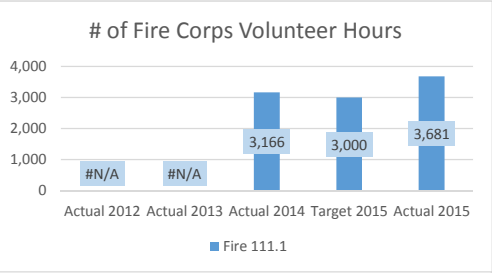


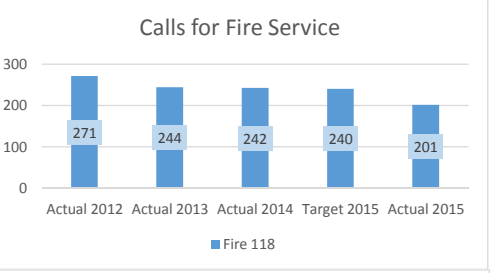


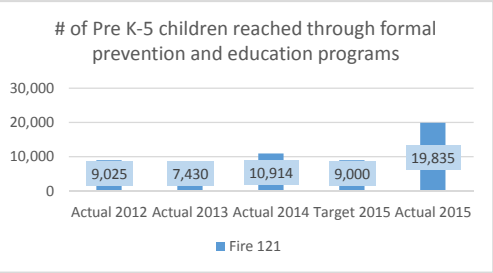


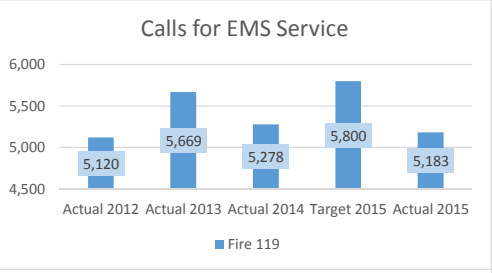


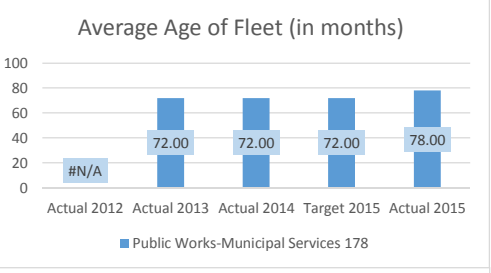


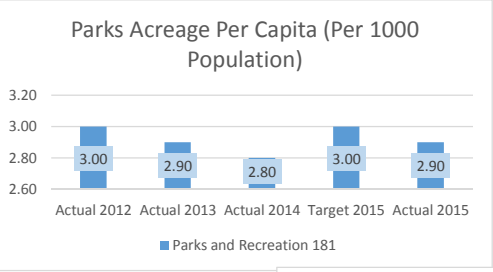


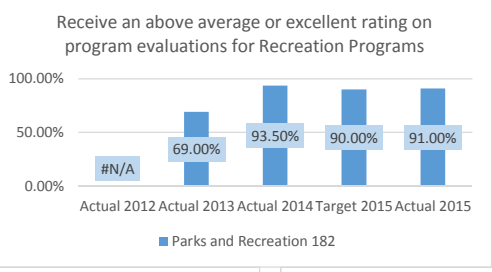


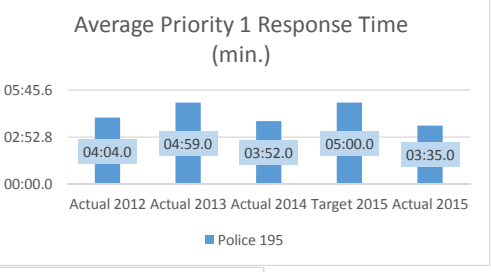


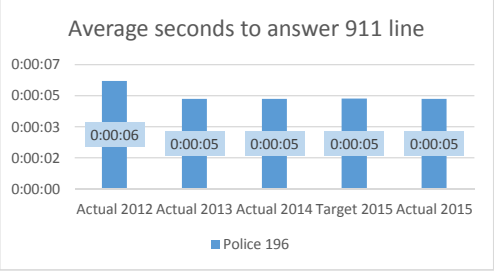


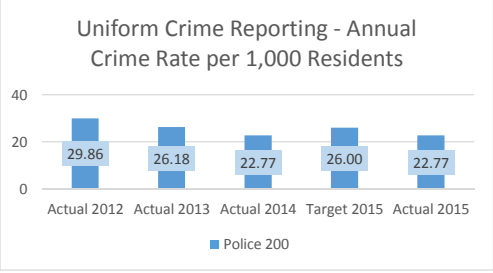












For more information on these measures refer to the individual department section.

CITY CLERK'S OFFICE

Statement of Service - For the benefit of the public, the City Clerk's Office will maintain and manage government records; administratively support Council, Boards, Commissions, Committees, and Community Facilities Districts; and conduct elections for transparent government.

City Clerk

Statement of Service - For the benefit of the public, the City Clerk's Office will maintain and manage government records; administratively support Council, Boards, Commissions, Committees, and Community Facilities Districts; and conduct elections for transparent government.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	1	% of satisfaction questionnaires returned at Good or Above for Records Requests	100%	Monthly		92%
		2	% of satisfaction questionnaires returned at Good or Above for Special Events	100%	Monthly		100%
	FR7-Provide assurance of regulatory and policy compliance to ensure trust, accountability and foster transparency.	3	% of Public Records Requests completed within stated goal of two business days	100%	Monthly		74%
	SC2-Create an enhanced connection with neighborhoods throughout the City through focused outreach, strategic utilization of various communication methods and focusing on outstanding customer service.	4	Viewing rate of City of Goodyear videos per month (all meeting videos including Council, P&Z, General Plan)	500	Monthly		338
	FR7-Provide assurance of regulatory and policy compliance to ensure trust, accountability and foster transparency.	5	% compliance with all Open Meeting Law statutes for posting and advertising	100%	Monthly		100%
Strategic	SC4-Engaged, involved and educated community - enhanced participation, community partnerships and volunteerism.	7	% of registered voters who voted in the Primary Election	35%	Primary March		22%
		8	% of registered voters who voted in the General Election	35%	General May		
		9	% of registered voters who voted in the Special Election	35%	General Nov.		47%
	FR7-Provide assurance of regulatory and policy compliance to ensure trust, accountability and foster transparency.	10.1	# of Annual Open Meeting Law Training Completed (Presentation to Boards, Commissions, and Committees)	13	Monthly		9
	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	11	% of Council Action Requests turned in by deadline for processing	80%	Monthly		68%
	FR7-Provide assurance of regulatory and policy compliance to ensure trust, accountability and foster transparency.	12	% of City-wide compliance with Records and Information Management Guidelines (RIM)	75%	Monthly		59%
Activities/Workload	FR2-Reduce the cost of government by implementing business process and other operational efficiencies.	13	Number of Public Records Requests processed	500	Monthly		598
		13.1	Number of City-wide staff hours to process records requests	800	Monthly		664
	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	14	# of records management consultation requests received from departments (includes internal and external)	65	Monthly		104

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

City Clerk's Office

Customer Benefit

Measure #:

1

About this measure:

% of satisfaction questionnaires returned at Good or Above for Records Requests

How is this measure calculated?

Calculated by taking the number of returned questionnaires and dividing by the rating of Good or Above.

Why is this measure important?

When we receive a low rating, special attention is given to all of the submitter's responses as well as their comments. We use this information to determine whether there are steps we can take to improve the process.

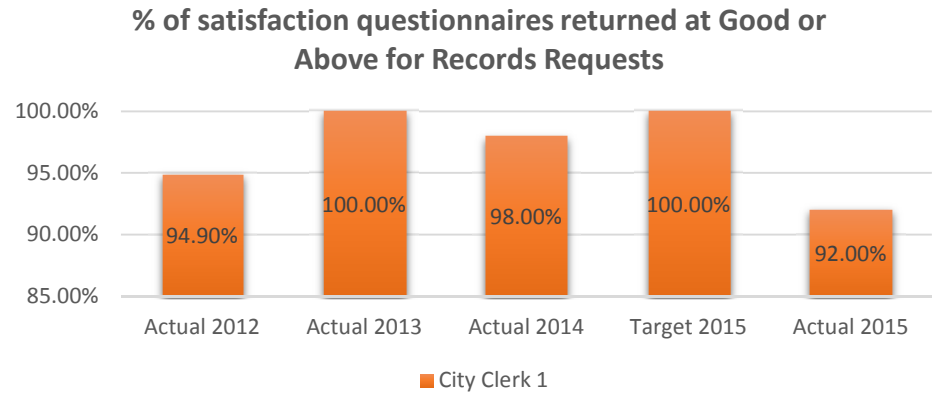
Analysis/Comments:

In FY 15 a total of 441 questionnaires were sent out, and 132 were returned. Out of the 132 returned questionnaires, we received four "Fair" ratings and five "Poor" ratings, driving down our ratings in various months.

PBB Programs Linked by Quartile

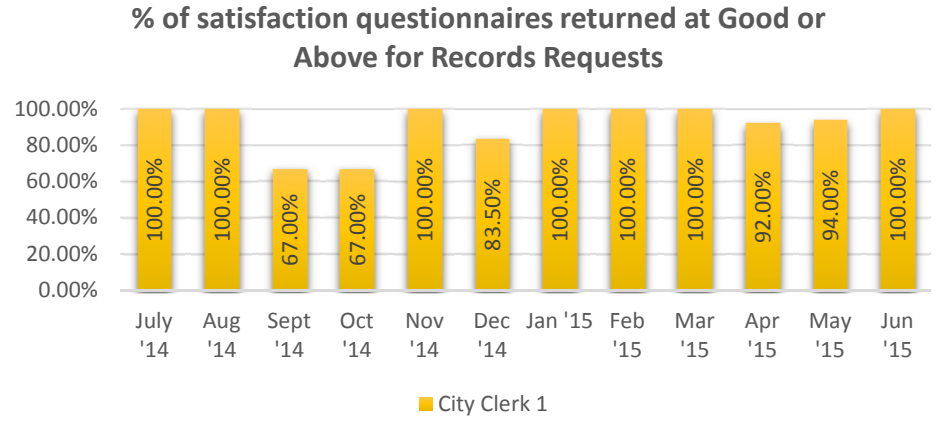
0 (Q1) 2 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

City Clerk's Office

Customer Benefit

Measure #:

2

About this measure:

% of satisfaction questionnaires returned at Good or Above for Special Events

How is this measure calculated?

Calculated by taking the number of returned questionnaires and dividing by the rating of Good or Above.

Why is this measure important?

When we receive a low rating, special attention is given to all of the submitter's responses as well as their comments. We use this information to determine whether there are steps we can take to improve the process.

Analysis/Comments:

Special Event Ordinance was temporarily suspended from 2/10/15 - 5/18/15.

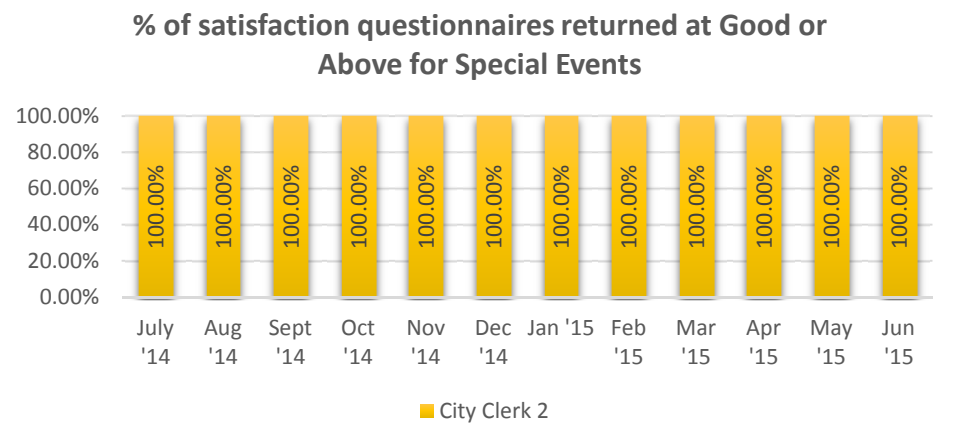
PBB Programs Linked by Quartile

Q1	Q2
0	0

Historical Performance (by Fiscal Year)

Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

City Clerk's Office

Customer Benefit

Measure #:

3

About this measure:

% of Public Records Requests completed within stated goal of two business days

How is this measure calculated?

Calculated by taking the date the request is received and the date a response is provided, taking into account weekends and holidays.

Why is this measure important?

We indicate that we will try and provide the requested records within 24-48 hours. This measure allows us to monitor if we are meeting our promise to our customers.

Analysis/Comments:

Higher volume of requests throughout the year were either extensive, involved multiple departments, or required legal review causing the time to complete them to increase.

PBB Programs Linked by Quartile

Q1	Q2
0	2

Historical Performance (by Fiscal Year)

Target is Monthly Average

Current Performance (by Month)

CITYSTAT performance measurement tracking data

City Clerk's Office

Customer Benefit

Measure #:

4

About this measure:

Viewing rate of City of Goodyear videos per month (all meeting videos including Council, P&Z, General Plan)

How is this measure calculated?

Numbers are taken from the Granicus Media Manager website.

Why is this measure important?

To track the number of people viewing meetings.

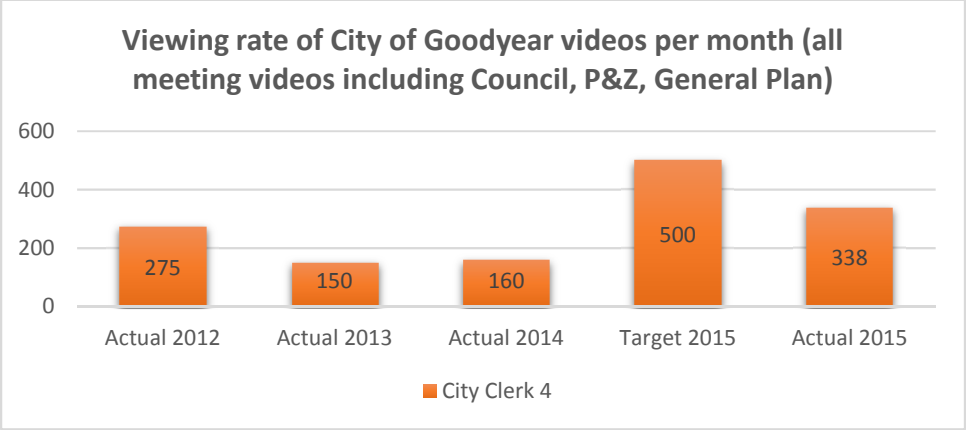
Analysis/Comments:

A reporting change has occurred within Granicus, this fiscal year, and data was converted to utilize Google analytics. Data on views has been changed as a result and all past data was updated to reflect the new reporting standard. The target will be updated in FY16 to accurately account for the tracking change. Since FY13 our viewing rate has increased.

PBB Programs Linked by Quartile

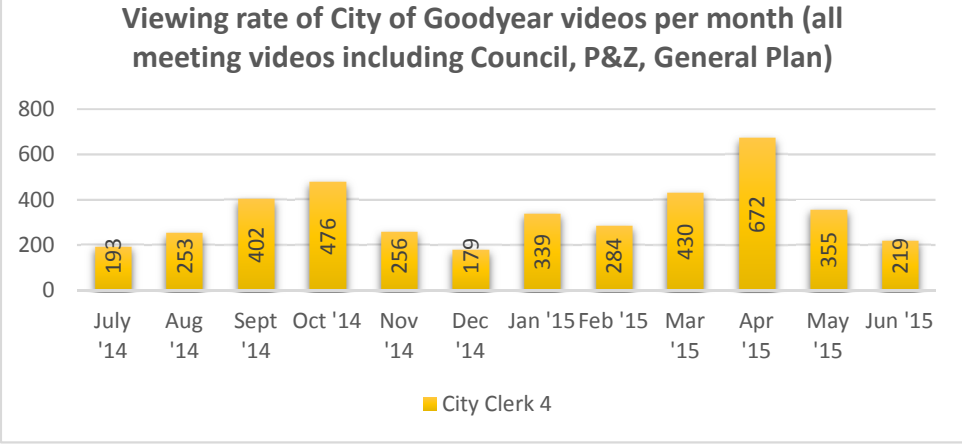
0 (Q1) 1 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



City Clerk's Office

Customer Benefit

Measure #:

5

About this measure:

% compliance with all Open Meeting Law statutes for posting and advertising

How is this measure calculated?

One Open Meeting Law presentation to each Board, Commission, and Committee per year

Why is this measure important?

To be in compliance with State Statute.

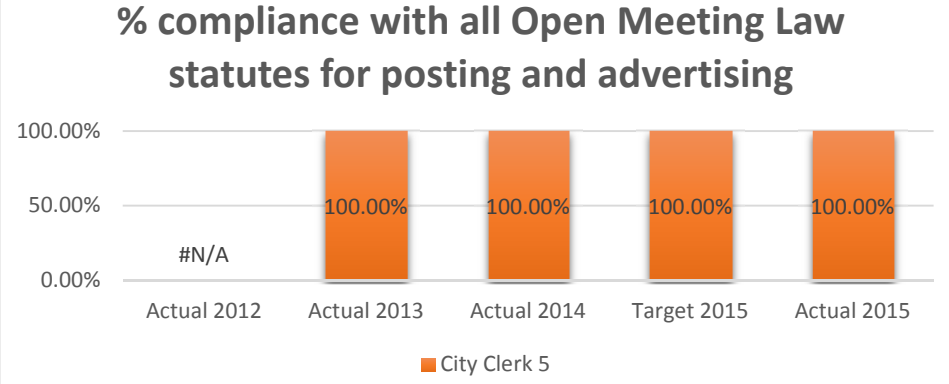
Analysis/Comments:

We continue to post minutes and agendas in a timely manner.

PBB Programs Linked by Quartile

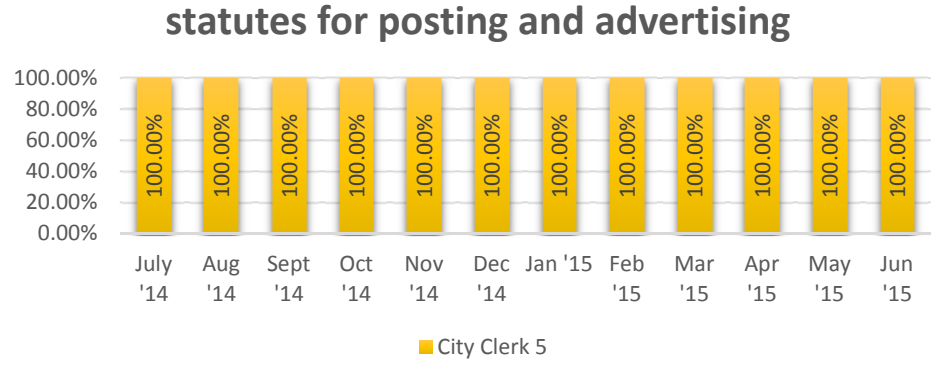
0 (Q1) 1 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



City Clerk's Office

Strategic

Measure #:

7

About this measure:

% of registered voters who voted in the Primary Election

How is this measure calculated?

Through Maricopa County Recorder's Office

Why is this measure important?

To gauge voter participation.

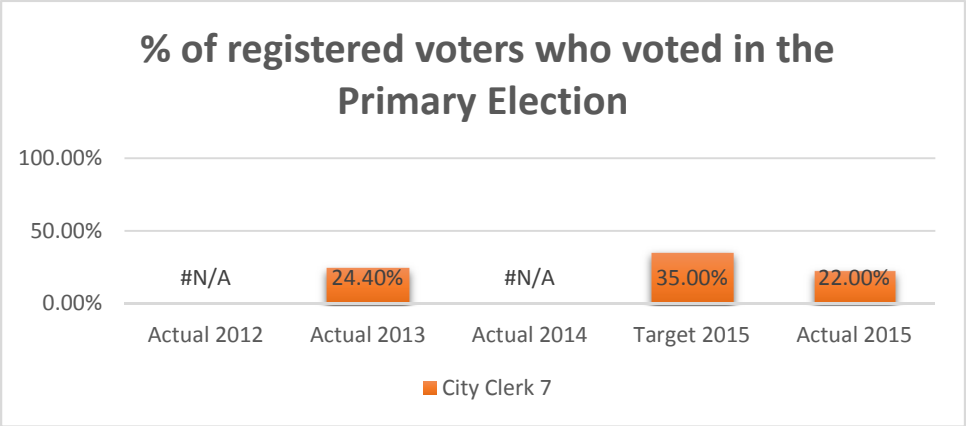
Analysis/Comments:

A Primary Election was held in March 2015 with a 22% voter turnout.

PBB Programs Linked by Quartile

Q1	Q2
0	2

Historical Performance (by Fiscal Year)



Target is Monthly Average

City Clerk's Office

Strategic

Measure #:

8

About this measure:

% of registered voters who voted in the General Election

How is this measure calculated?

Through Maricopa County Recorder's Office

Why is this measure important?

To gauge voter participation.

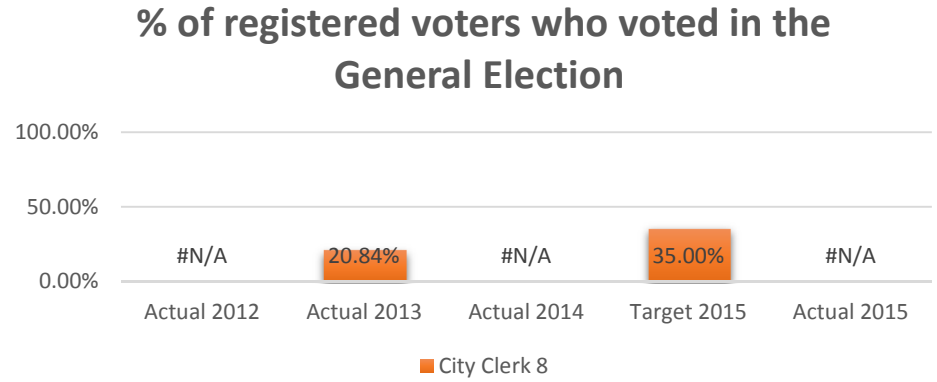
Analysis/Comments:

No election held, as Primary election results negated the need.

PBB Programs Linked by Quartile

0 (Q1) 2 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

City Clerk's Office

Strategic

Measure #:

9

About this measure:

% of registered voters who voted in the Special Election

How is this measure calculated?

Through Maricopa County Recorder's Office

Why is this measure important?

To gauge voter participation.

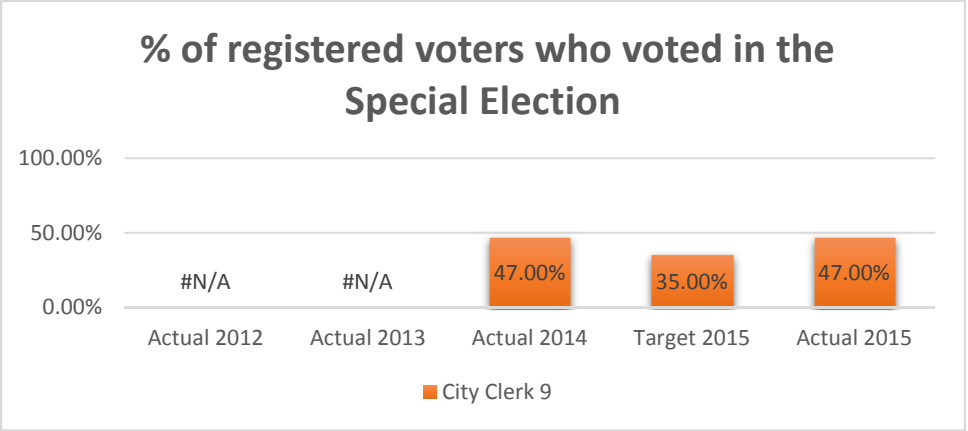
Analysis/Comments:

A Special Election was held in November 2014 to consider the 2015 General Plan. There was a 47% voter turnout.

PBB Programs Linked by Quartile

0 (Q1) 1 (Q2)

Historical Performance (by Calendar Year)



Target is Monthly Average

City Clerk's Office

Strategic

Measure #:

10.1

About this measure:

of Annual Open Meeting Law Training Completed (Presentation to Boards, Commissions, and Committees)

How is this measure calculated?

One Open Meeting Law presentation to each Board, Commission, and Committee per year.

Why is this measure important?

Education and compliance in Open Meeting Law.

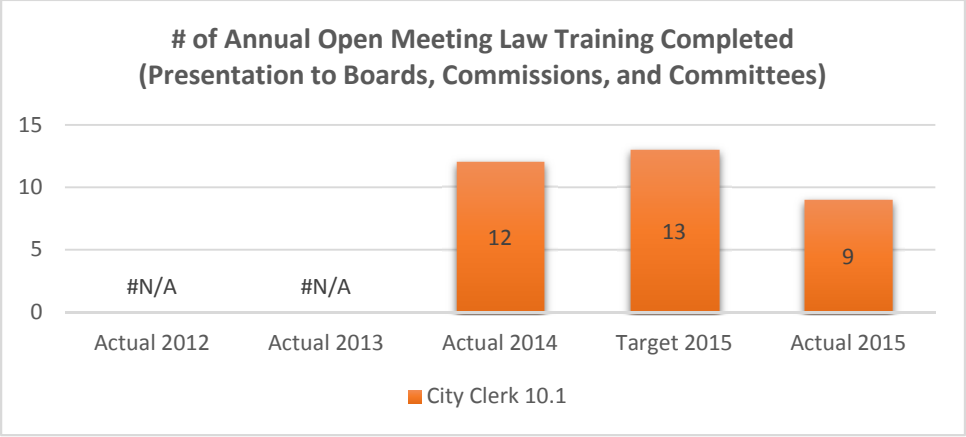
Analysis/Comments:

Two committees did not meet during the year, and one Commission with new members postponed their meeting to next Fiscal Year.

PBB Programs Linked by Quartile

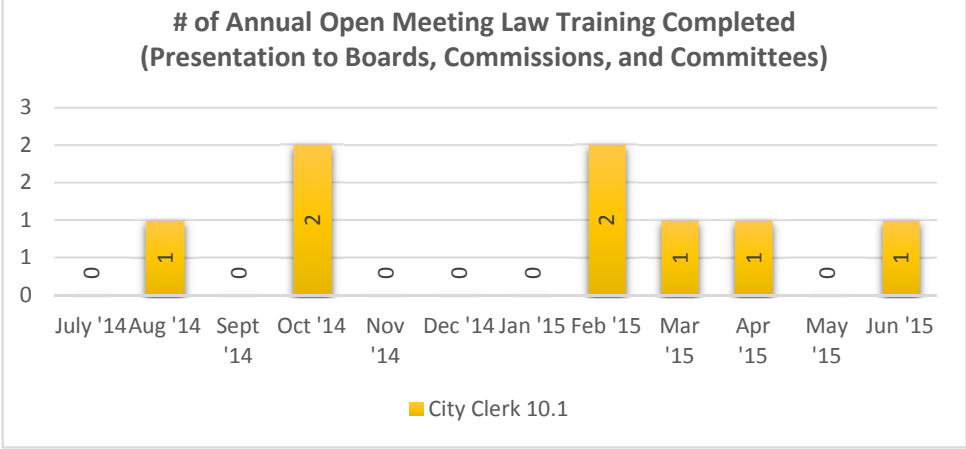
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



CITYSTAT performance measurement tracking data

City Clerk's Office

Strategic

Measure #:

11

About this measure:

% of Council Action Requests turned in by deadline for processing

How is this measure calculated?

Track number of agenda items, number of items submitted on time, and number of items submitted late. Then calculate percent late. Then average the percent late for all of the meetings during that month.

Why is this measure important?

To determine City-wide compliance.

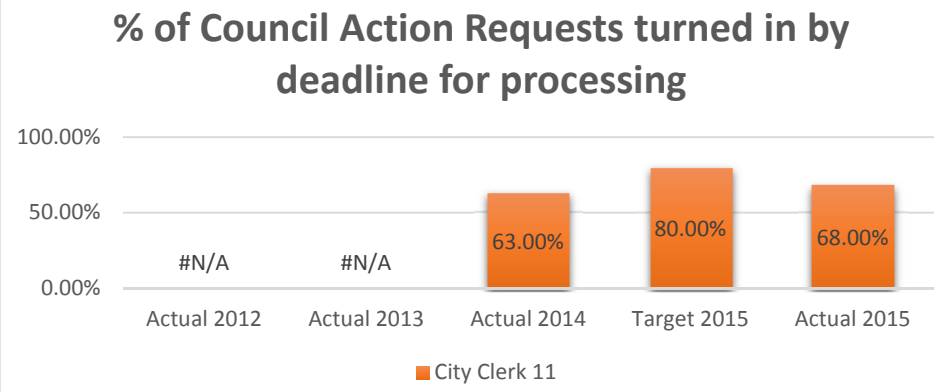
Analysis/Comments:

Due to circumstances beyond our control, last minute items require being added to the agenda. To help meet these deadlines, the Agenda Review Report and the Worksession Planner are discussed weekly at Leadership Team Meetings.

PBB Programs Linked by Quartile

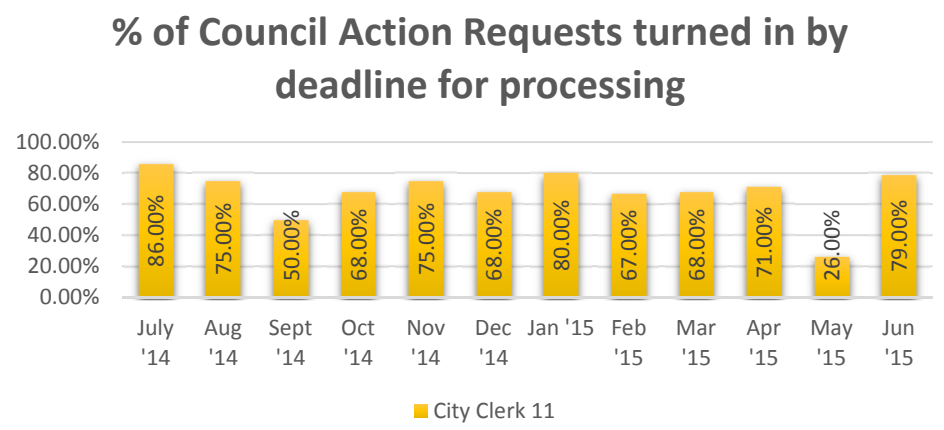
0 (Q1) 1 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

City Clerk's Office

Strategic

Measure #:

12

About this measure:

% of City-wide compliance with Records and Information Management Guidelines (RIM)

How is this measure calculated?

Calculated by the number of departments in compliance with retention and dividing it by the total number of departments (15) for the percentage.

Why is this measure important?

To determined City-wide compliance to Arizona Public Records State Statutes, and to have a legally defensible records management program.

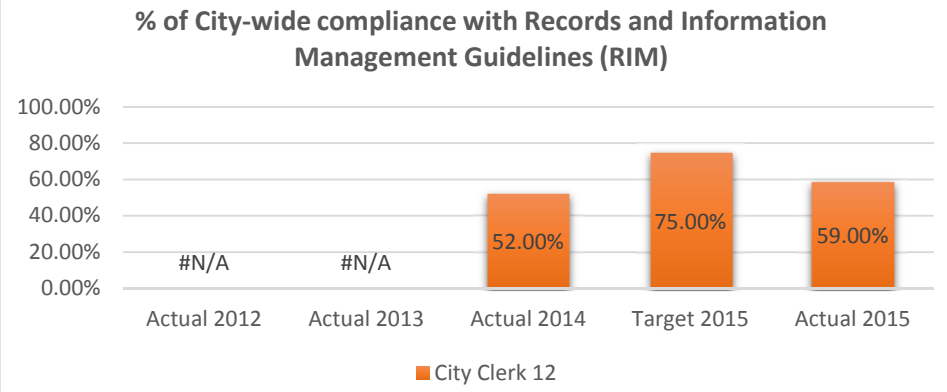
Analysis/Comments:

Other projects took priority during the year.

PBB Programs Linked by Quartile

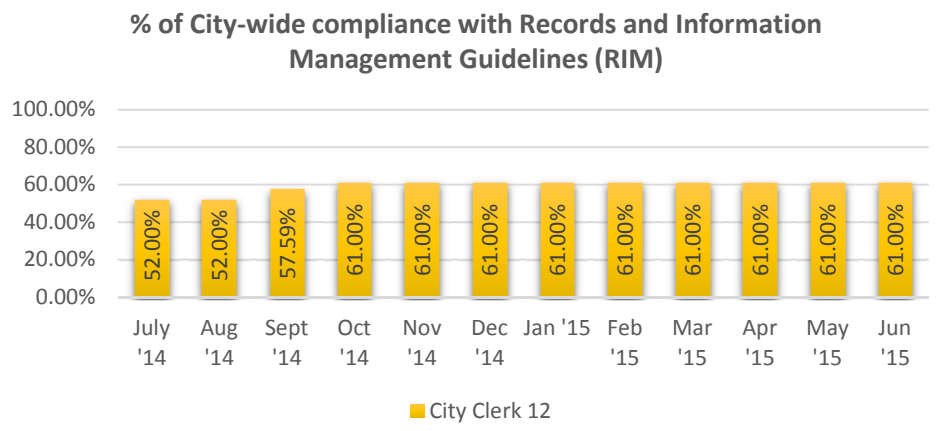
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



CITYSTAT performance measurement tracking data

City Clerk's Office

Activities/Workload

Measure #:

13

About this measure:

Number of Public Records Requests processed

How is this measure calculated?

All records requests received are tracked in an Access database.

Why is this measure important?

To track the volume of records requests received, and to show how much citizens rely on our transparency.

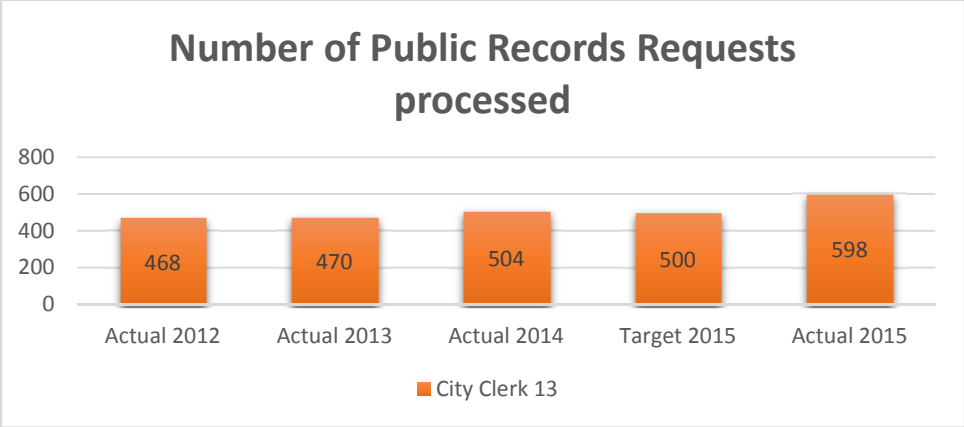
Analysis/Comments:

Dependent on the number of requests received.

PBB Programs Linked by Quartile

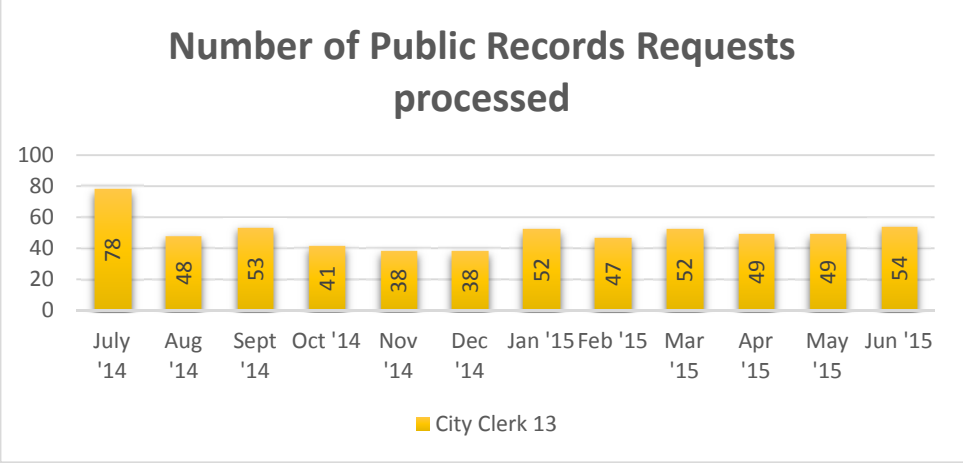
Q1	Q2
0	2

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



City Clerk's Office

Activities/Workload

Measure #:

13.1

About this measure:

Number of City-wide staff hours to process records requests

How is this measure calculated?

Track number of hours worked fulfilling records requests.

Why is this measure important?

To assist in determining staffing needs, and to see how much time is spent processing records requests.

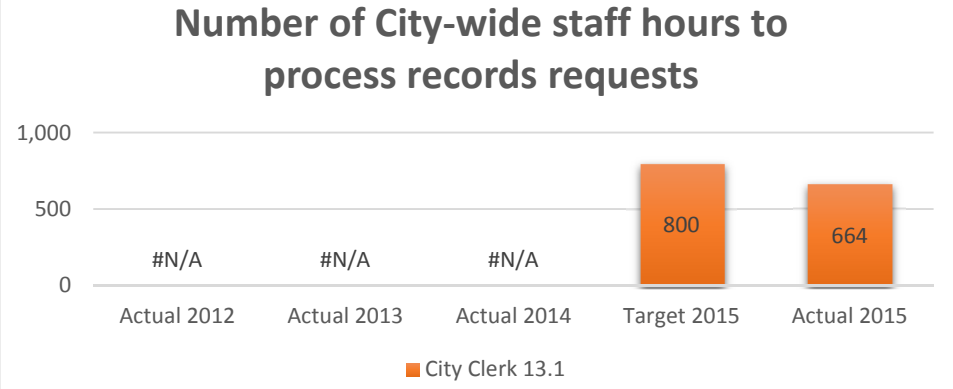
Analysis/Comments:

Dependent on the extensiveness of the requests and the number of requests received.

PBB Programs Linked by Quartile

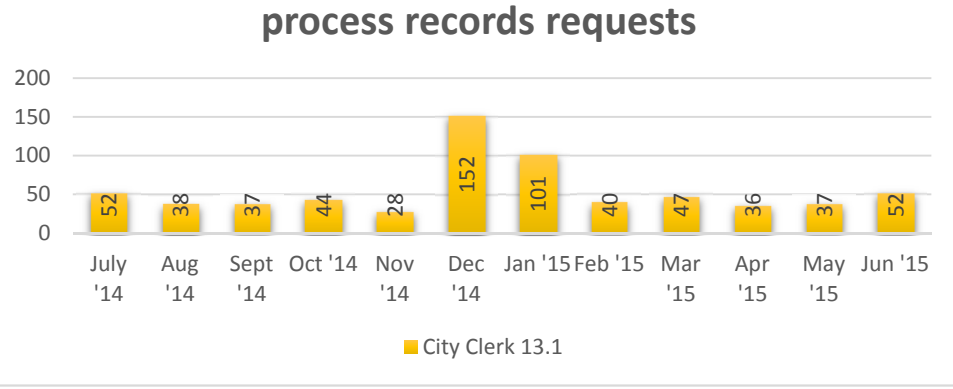
Q1	Q2
0	3

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



City Clerk's Office

Activities/Workload

Measure #:

14

About this measure:

of records management consultation requests received from departments (includes internal and external)

How is this measure calculated?

Track all internal and external consultations.

Why is this measure important?

To show that other departments require records management education, to include external customers (external consultations reveal how Goodyear's Records Management Program has become the benchmark for many cities.)

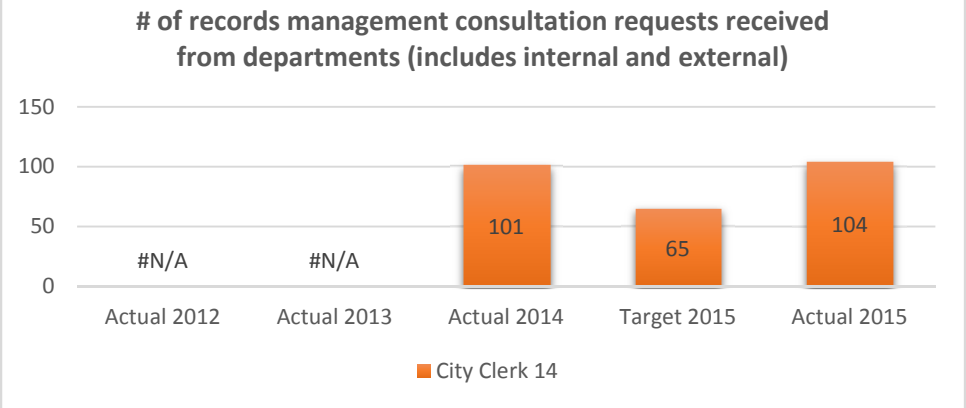
Analysis/Comments:

Decreased or increased consultations for records management result for various reasons. Some of those reasons are presumed to be: Beginning or end of fiscal year; Beginning or end of budget; Completion of projects; Heightened awareness of records management compliance.

PBB Programs Linked by Quartile

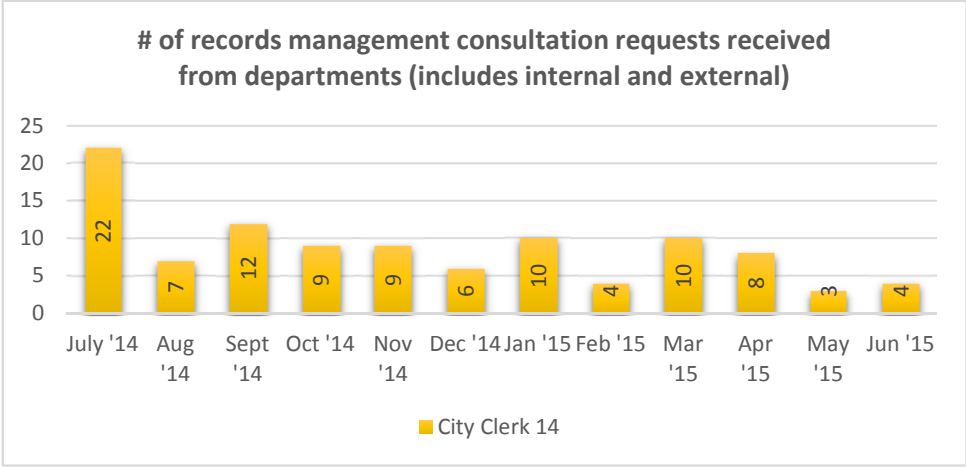
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



City Manager's Office

Statement of Service - For the benefit of Citizens, Council, and Departments, the City Manager's Office will provide administrative leadership and oversight of operations to carry out Council Policies for a healthy and prosperous community.

City Manager's Office

Statement of Service - For the benefit of Citizens, Council, and Departments, the City Manager's Office will provide administrative leadership and oversight of operations to carry out Council Policies for a healthy and prosperous community.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	SC2-Create an enhanced connection with neighborhoods throughout the City through focused outreach, strategic utilization of various communication methods and focusing on outstanding customer service.	20	# of social media followers (main accounts)	2,084	Monthly		2,488
		21	Website: # of hits to home page	475,000	Monthly		378,536
		22	Website: # of pages viewed	2,400,000	Monthly		1,710,106
Strategic	EV4-Focus on strategic economic development pursuits & initiatives that will increase local jobs & create demand for supporting businesses.	23	Goodyear's Unemployment Rate	6.0%	Annually		5.7%
	EV2-Provide a safe, attractive and well-planned community offering quality of housing options and access to activities and amenities that offer a desirable quality of life.	24	Median Home Sales Value	$231,171	Annually		$236,470
	EV4-Focus on strategic economic development pursuits & initiatives that will increase local jobs & create demand for supporting businesses.	26	Median Household Income	$75,972	Annually		$70,627
	SC2-Create an enhanced connection with neighborhoods throughout the City through focused outreach, strategic utilization of various communication methods and focusing on outstanding customer service.	27	Citizen Satisfaction Survey rating Goodyear overall as an excellent or good place to live.	95%	Bi-Annually		
	FR1-Demonstrate Fiscal Responsibility through establishing financial policies and budgeting practices that accomplish the highest priorities and demonstrate results.	214	% of CITYSTAT Performance Measures with links to Quartile 1 and Quartile 2 PBB Programs	75%	Monthly		77%
	EV6-Develop a comprehensive approach to encouraging tourism in Goodyear and in the West Valley.	215	Active participation in regional groups that help define the development interests of our surrounding region and state. (i.e., Westmarc, GPEC, MAG)	16	Monthly		15
Activities/Workload	EV2-Provide a safe, attractive and well-planned community offering quality of housing options and access to activities and amenities that offer a desirable quality of life.	28	Number of legislative bills followed per month during the legislative session	75	Monthly		82
	FR2-Reduce the cost of government by implementing business process and other operational efficiencies.	29	# of grant applications submitted city-wide	20	Monthly		9
	SC2-Create an enhanced connection with neighborhoods throughout the City through focused outreach, strategic utilization of various communication methods and focusing on outstanding customer service.	217	Number of requests created/opened using the city's online reporting tool(s) - PublicStuff/goodyearaz.gov	140	Monthly		144
		219	Media contacts per month	25	Monthly		30
	SC4-Engaged, involved and educated community - enhanced participation, community partnerships and volunteerism.	220	Videos produced by the Communications Division (includes training, scripted and original content)	18	Monthly		18

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

City Manager's Office

Customer Benefit

Measure #:

20

About this measure:

of social media followers (main accounts)

How is this measure calculated?

A combined number of the city's main social media account followers (Facebook, Twitter, Instagram). This excludes department specific accounts.

Why is this measure important?

To measure the engagement of the community on social media to determine the effectiveness of our content and outreach strategies.

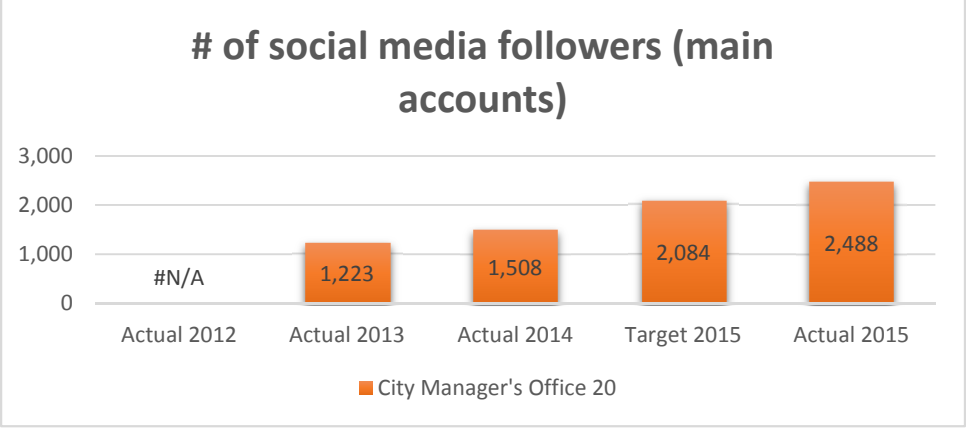
Analysis/Comments:

Social media followers are trending steadily upward. A potential contribution to this is a steady flow of relevant and timely content. We also analyze posting that have the most reach, likes and shares to help determine future content.

PBB Programs Linked by Quartile

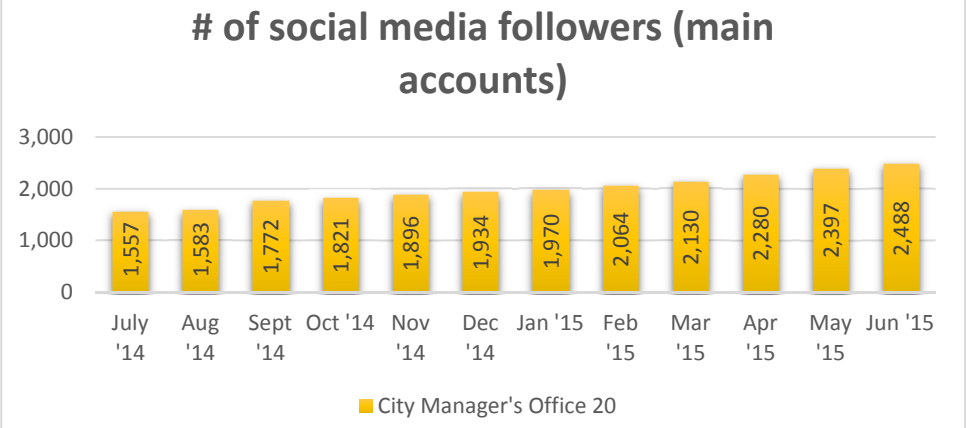
Q1	Q2
0	2

Historical Performance (by Fiscal Year)



Target is Year End

Current Performance (by Month)



Customer Benefit

Measure #:

21

About this measure:

Website: # of hits to home page

How is this measure calculated?

This is tracked via a tracking system already in the website. We pull the numbers from their analytics site.

Why is this measure important?

This is important because we see how many hits we receive and the value of the message on the website.

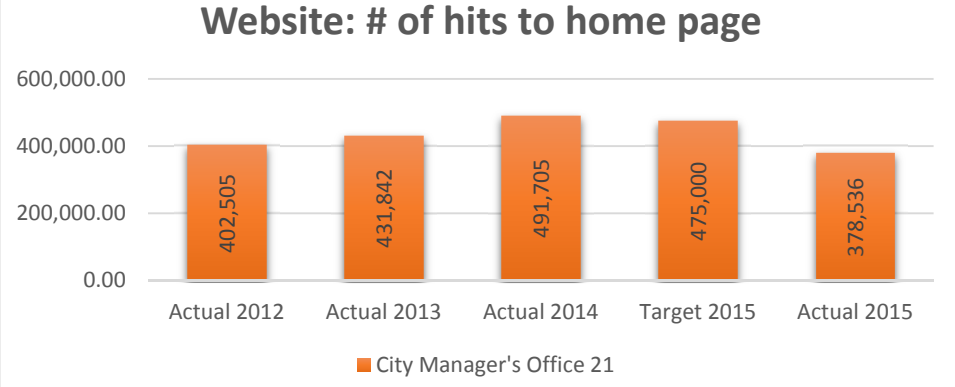
Analysis/Comments:

It can be challenging to quantify these results due to the many changes that have been performed to the website. Initially, we went through the site scrub and site launch of which many changes were made. Outdated pages were deleted, combined, or condensed so information could be obtained in fewer clicks resulting in lower total pages viewed and streamlined navigation.

PBB Programs Linked by Quartile

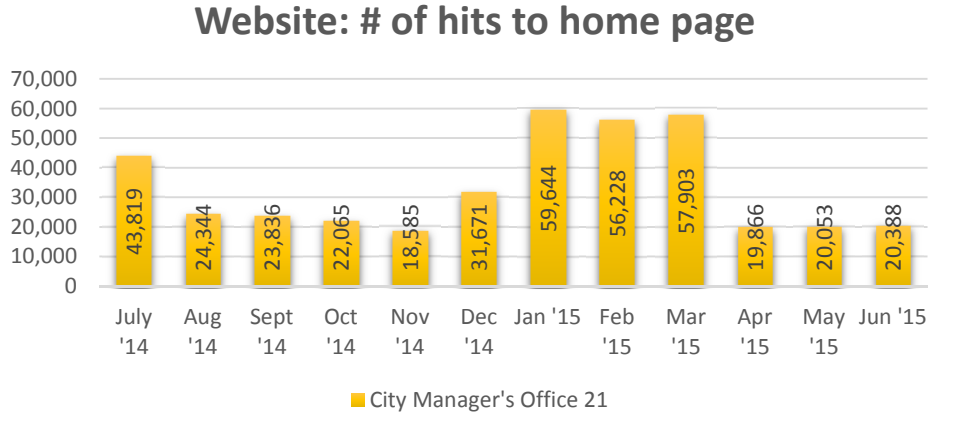
Q1	Q2
2	1

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

City Manager's Office

Customer Benefit

Measure #:

22

About this measure:

Website: # of pages viewed

How is this measure calculated?

Site metrics are calculated using Google Analytics. A page view is an instance of an Internet user visiting a particular page on our website.

Why is this measure important?

It allows us to see the total amount of pages viewed in a specific time period. Beyond this measure it also allows us to see what pages are the most viewed. This helps us define content layout based on user engagement.

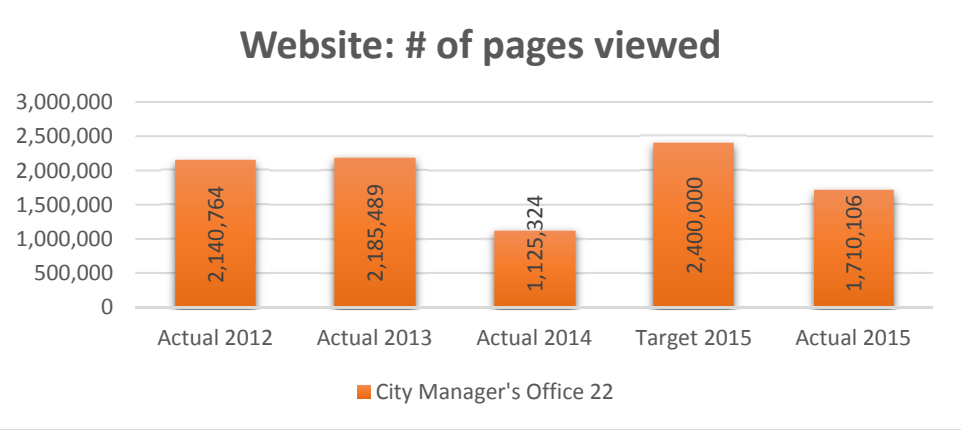
Analysis/Comments:

It can be challenging to quantify these results due to the many changes that have been performed to the website. Initially, we went through the site scrub and site launch of which many changes were made. Outdated pages were deleted, combined, or condensed so information could be obtained in fewer clicks resulting in lower total pages viewed by streamlined navigation.

PBB Programs Linked by Quartile

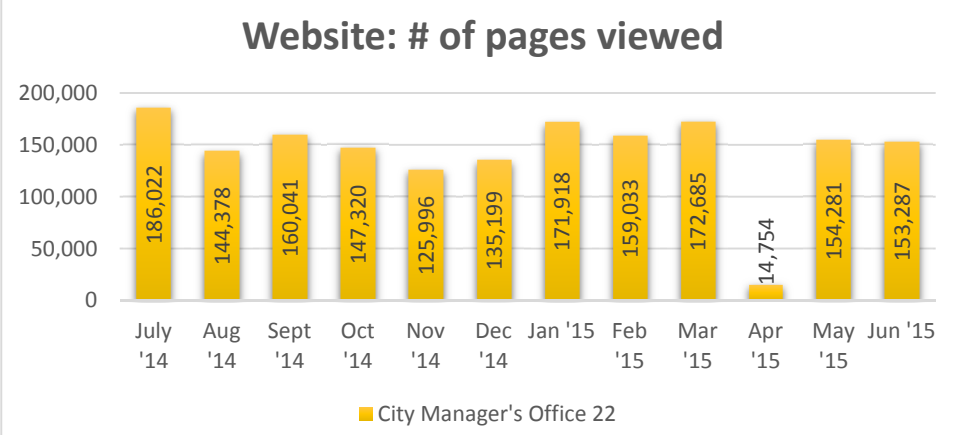
0 (Q1) 2 (Q2)

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current FY Year Performance (by Month)



City Manager's Office

Strategic

Measure #:

23

About this measure:

Goodyear's Unemployment Rate

How is this measure calculated?

Labor force unemployment total employment and unadjusted unemployment rates are produced by the Local Area Unemployment Statistics (LAUS) program in the Arizona Office of Employment and Population Statistics in cooperation with the U.S. Dept. of Labor Bureau of Labor Statistics (BLS). http://www.stats.gov/lau/laufaq.htm

Why is this measure important?

This measure is important as it indicated the health of the city specifically related to an employed populace.

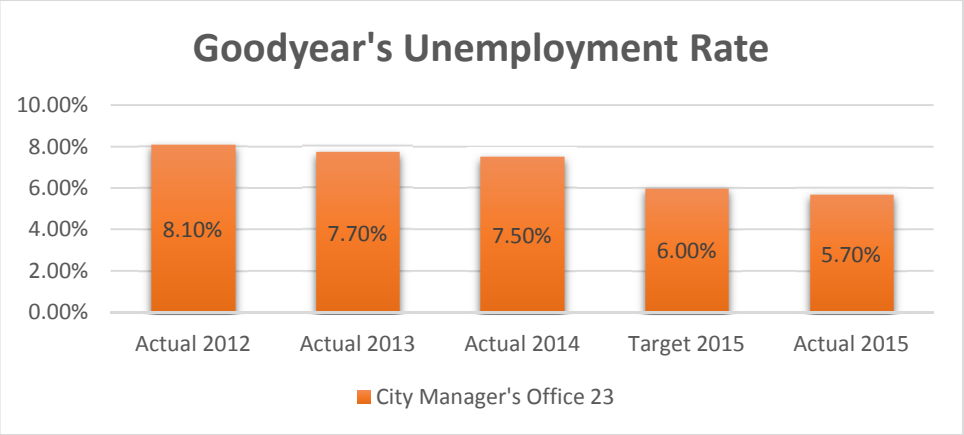
Analysis/Comments:

Goodyear's unemployment rate continues to fall as conditions improve across the region, state, and US.

PBB Programs Linked by Quartile

Q1	Q2
6	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Strategic

Measure #:

24

About this measure:

Median Home Sales Value

How is this measure calculated?

This measure is calculated by taking the median sales values for the two main Goodyear zip codes (85395 and 85388) multiplying the value by the sales volume for the respective zip code, adding the values together, and dividing by total of sales to get average of the median values of the two zip codes. Source: ARMLS

Why is this measure important?

This measure is important because it shows the relative stability or instability of the Goodyear housing market, as well as indicating economic trends.

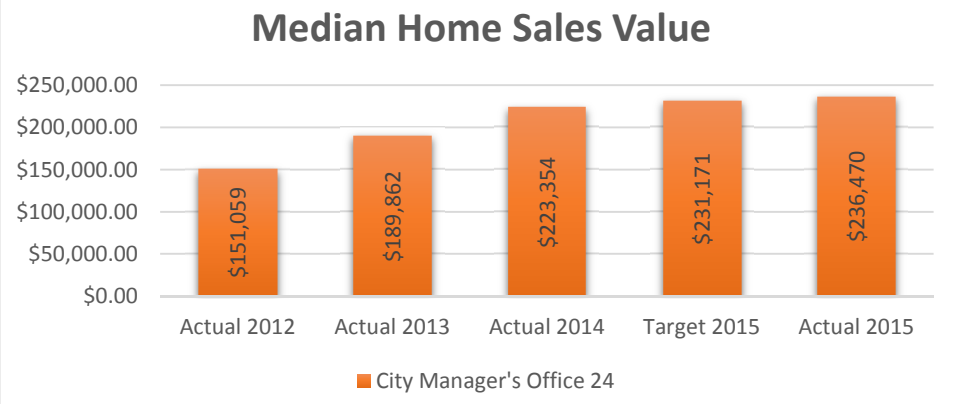
Analysis/Comments:

Home values continue to increase as the market recovers Valley-wide. Goodyear is above the Maricopa and Pinal County median sales price.

PBB Programs Linked by Quartile

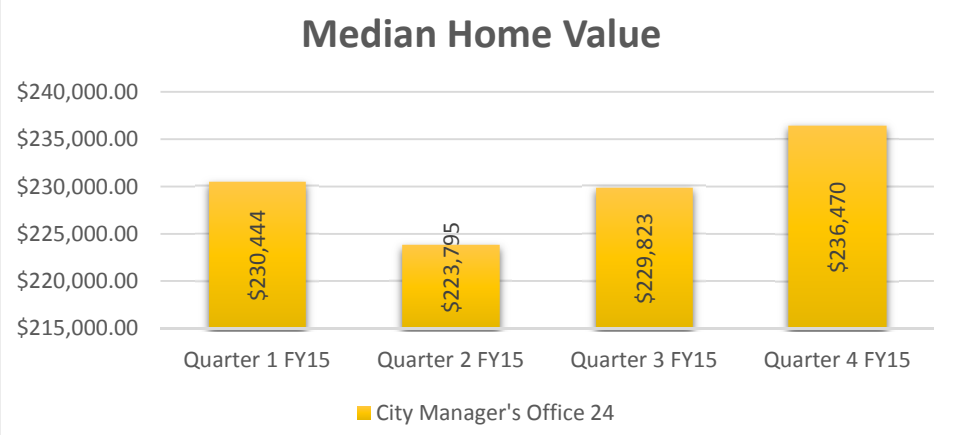
Q1	Q2
5	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Year End

CURRENT PERFORMANCE (BY QUARTER)



Strategic

Measure #:

26

About this measure:

Median Household Income

How is this measure calculated?

Through the use of the American Community Survey (ACS) 5-year Estimates. Since data does not come out for 11 months after the conclusion of the calendar year. The number displayed is the calendar year ending 1.5 years before the report date.

Why is this measure important?

This is an indicator of the city's overall health and quality of life

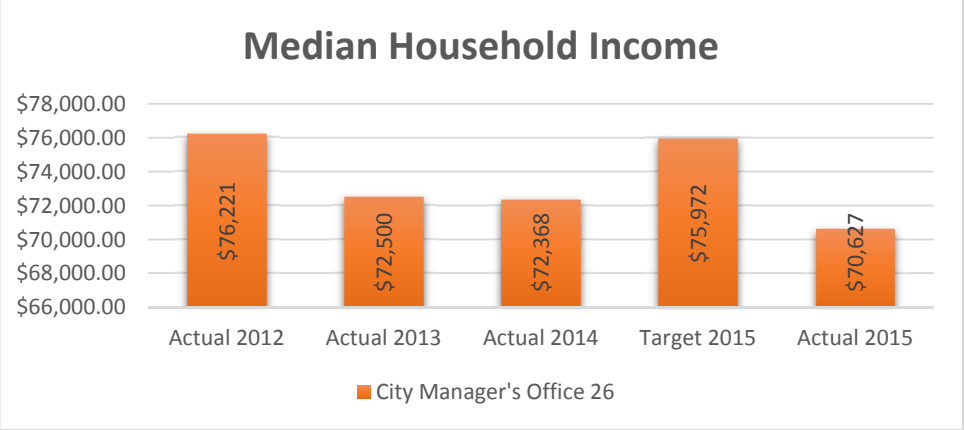
Analysis/Comments:

Information displayed is from the American Community Survey, 5-year estimates (2009-2013). Updated every year. Goodyear income remains more than $20,000 above the State Median Income.

PBB Programs Linked by Quartile

Q1	Q2
6	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

City Manager's Office

Strategic

Measure #:

27

About this measure:

Citizen Satisfaction Survey rating Goodyear overall as an excellent or good place to live.

How is this measure calculated?

Using the results from the Citizen Satisfaction Survey. These results come from our citizens.

Why is this measure important?

It is important to know that we are meeting council priorities and establishing a high quality of life for our residents.

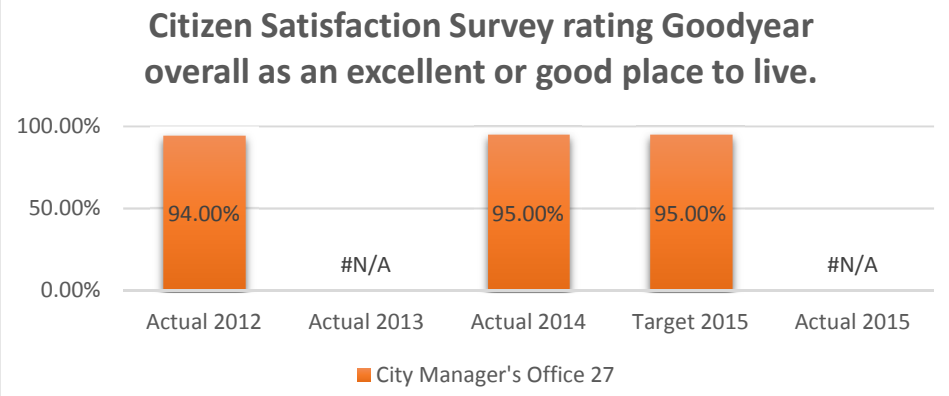
Analysis/Comments:

The Citizen Satisfaction Survey will reach 3,000 Goodyear randomly selected households in October. Residents are randomly selected and interviewed via a mailed survey sheet that residents can mail back in the postage paid envelope received or respond online. The citizen satisfaction survey gives residents an opportunity to express their opinions and rate the city's performance in key service areas. Surveying our citizens to gauge their levels of satisfaction with the community they live in is one of the highest forms of citizen participation in government. This provides an opportunity for the City Council to hear from a representative sample of the "silent majority" that seldom or never contact the City or come forward at meetings.

PBB Programs Linked by Quartile

Q1	Q2
3	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

CITYSTAT performance measurement tracking data

City Manager's Office

Strategic

Measure #:

214

About this measure:

% of CITYSTAT Performance Measures with links to Quartile 1 and Quartile 2 PBB Programs

How is this measure calculated?

The count of CITYSTAT Performance Measures that are linked to PBB Quartile 1 and 2 Programs divided by the total number of CITYSTAT Performance Measures

Why is this measure important?

The Strategic Action Plan identifies Fiscal and Resource Management as a Council Priority. It is important that we allocate resources to high priority programs that also support the Plan. Through tracking the amount of measures tied PBB Programs in Quartiles 1 and 2 we are ensuring we are measuring important indicators that also contribute to our strategic areas.

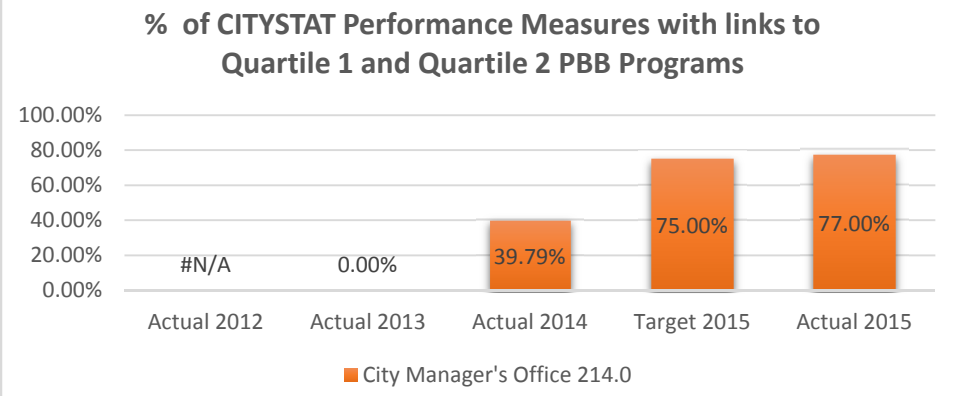
Analysis/Comments:

Over the course of the last fiscal year the City has worked extensively to increase the amount of Quartile 1 and 2 PBB Programs that link to our CITYSTAT measures. This is important as we should be measuring what is most relevant to our overall city strategic initiatives. In the upcoming Fiscal year we will continue to work at measuring programs that are most relevant.

PBB Programs Linked by Quartile

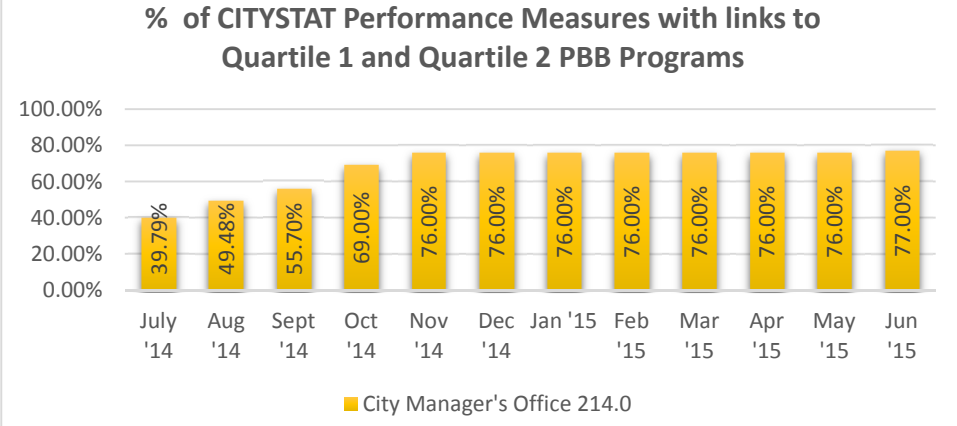
Q1	Q2
0	5

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



City Manager's Office

Strategic

Measure #:

215

About this measure:

Active participation in regional groups that help define the development interests of our surrounding region and state. (i.e., Westmarc, GPEC, MAG)

How is this measure calculated?

This measure is calculated by tracking the amount of applicable meetings and events attended by Mayor, Council and staff.

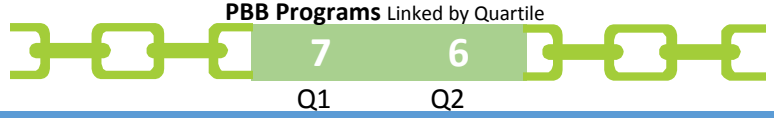
Why is this measure important?

By participating in regional board and committee meetings, Mayor, Council and staff can ensure that Goodyear's priorities are represented during the development of regional policy.

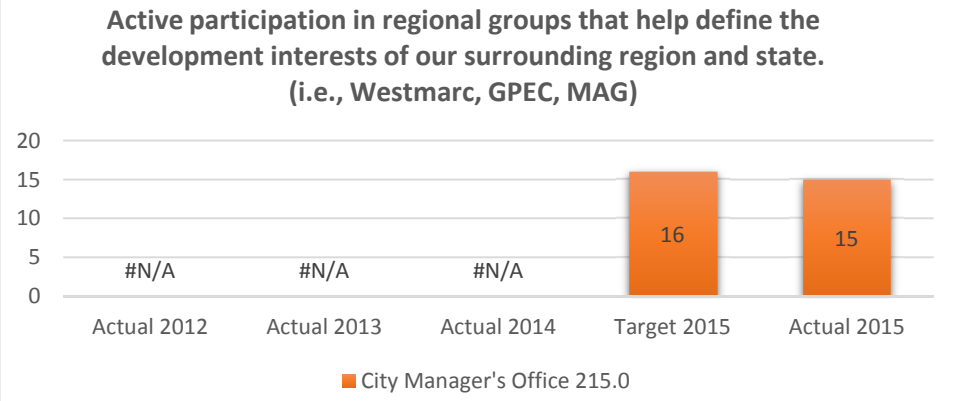
Analysis/Comments:

During this quarter, Councilmembers participated in a number of regional group meetings, including WESTMARC, GPEC, MAG and AMWUA. Additionally, Councilmembers participated in special regional events including the WESTMARC Economic Development summit, and the Southwest Valley Chamber of Commerce Annual Awards dinner.

PBB Programs Linked by Quartile

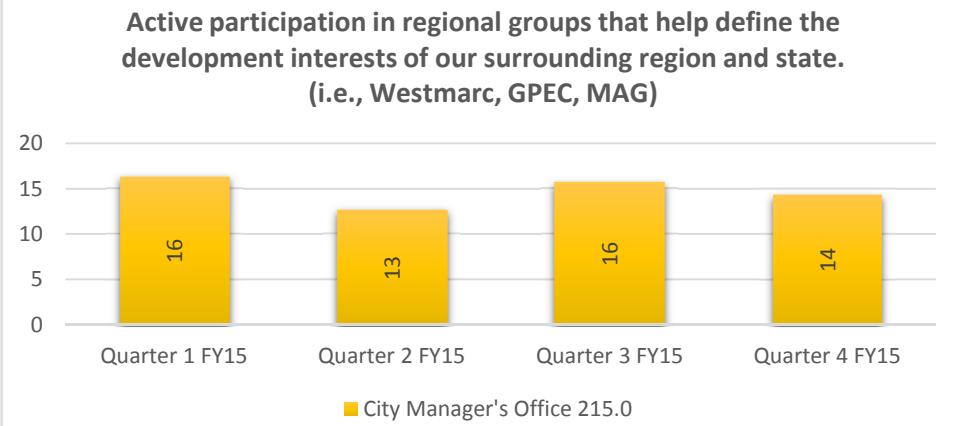


Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Quarter)



City Manager's Office

Activities/Workload

Measure #:

28

About this measure:

Number of legislative bills followed per month during the legislative session

How is this measure calculated?

Government Relations staff monitors each bill as it is introduced to see if there is a potential effect on municipalities, specifically on the City of Goodyear. Any bills that appear potentially significant are then further evaluated.

Why is this measure important?

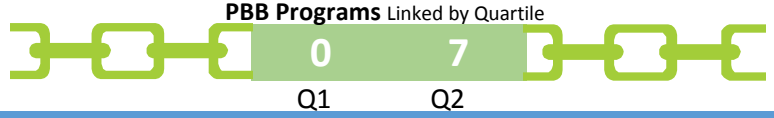
Government Relations is able to identify significant legislation so that the city is able to take an appropriate position throughout the legislative process. The Division is also able to ensure that the city is in compliance with new laws.

Analysis/Comments:

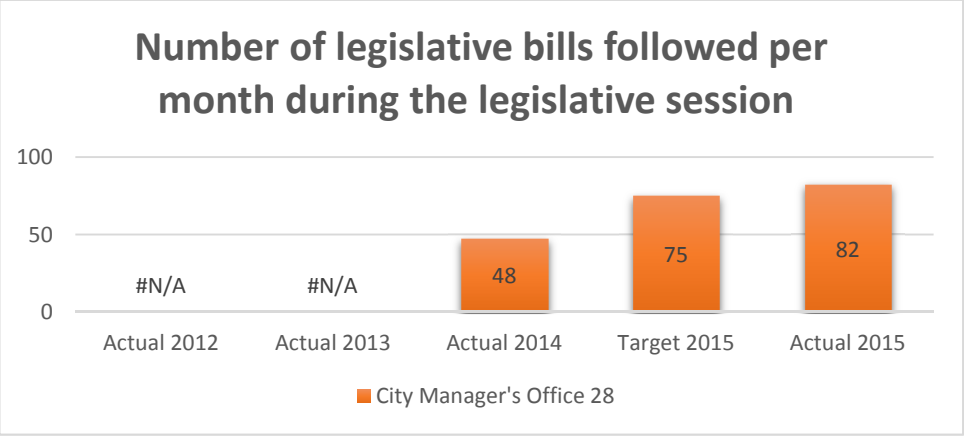
The first regular session of the 52nd Regular Session adjourned on April 5, 2015. During the session, 1,163 bills and 89 memorials/resolutions were introduced in the House and Senate.

Of these, 344 passed the Legislature and were sent to the Governor, and 324 were signed into law. Government Relations analyzed and monitored 82 pieces of proposed legislation that were determined to have a potentially significant impact on the City of Goodyear.

PBB Programs Linked by Quartile

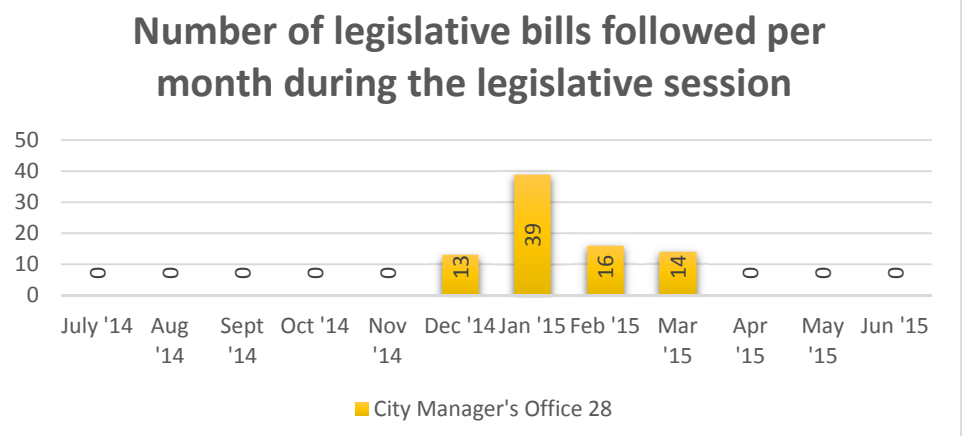


Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



City Manager's Office

Activities/Workload

Measure #:

29

About this measure:

of grant applications submitted city-wide

How is this measure calculated?

Number of grant applications submitted.

Why is this measure important?

Grant applications show that the City is effectively managing its fiscal resources by increasing and diversifying our revenue base.

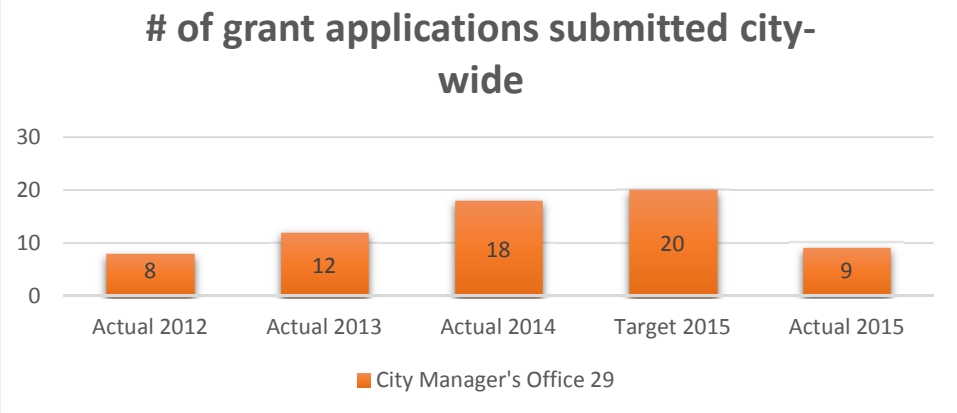
Analysis/Comments:

Goodyear's continued prosperity limits our eligibility for grants. Goodyear outranks the state and most of the west valley communities in per capita income, median home sales value and unemployment rate. There have been no spikes or new demand in calls for service for our public safety departments. We continue to monitor congressional activities in Washington DC related to the renewal of MAP21 and any new programs that could provide additional funding sources.

PBB Programs Linked by Quartile

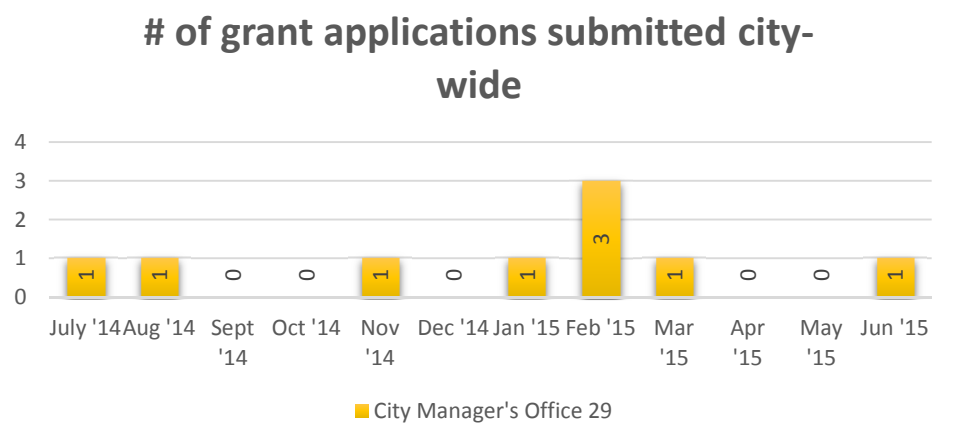
Q1	Q2
1	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Activities/Workload

Measure #:

217

About this measure:

Number of requests created/opened using the city's online reporting tool(s) - PublicStuff/goodyearaz.gov

How is this measure calculated?

Public Stuff is a new mobile app that can also be found on our website. It's a resource for residents to report and track non-emergency issues to the city. Number of requests created/opened using the city's online reporting tool(s) (PublicStuff/goodyearaz.gov website).

Why is this measure important?

This measure is important because it demonstrates citizen engagement and affects workload.

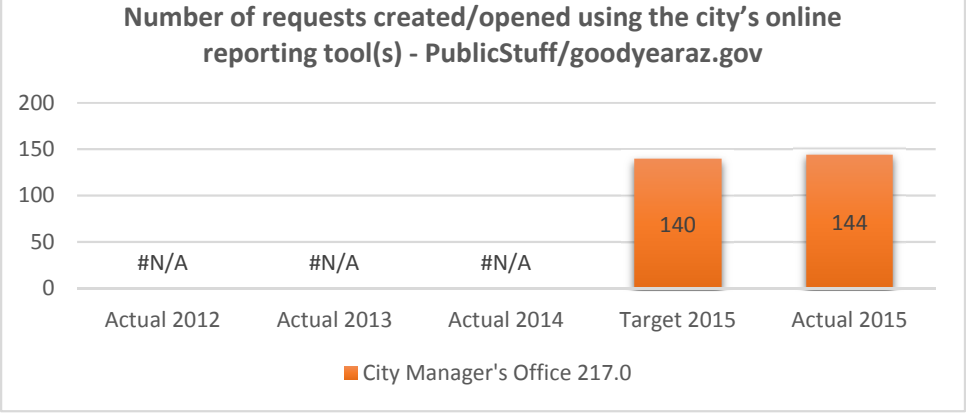
Analysis/Comments:

City staff continues to evaluate the internal and external process to ensure the Publicstuff tool value-added is maximized. In addition to leveraging the tool to facilitate inter-departmental reporting, we intend to increase grassroots marketing of the application's existence among Goodyear residents in the year ahead.

PBB Programs Linked by Quartile

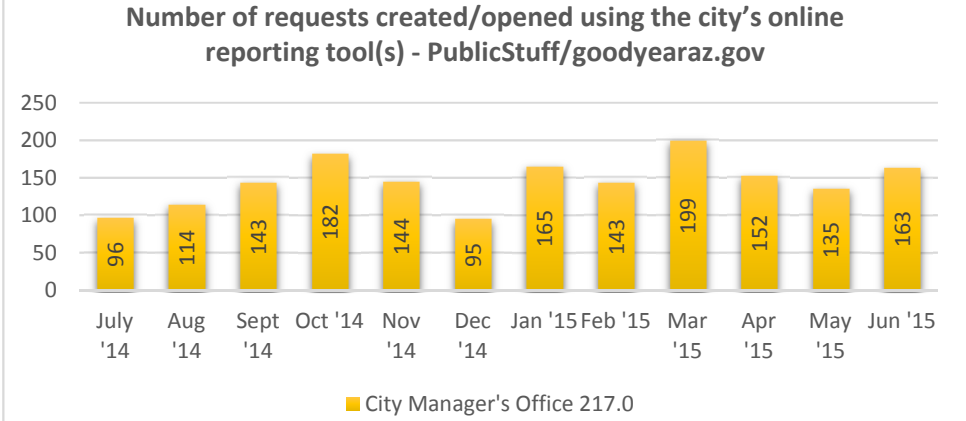
0 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



City Manager's Office

Activities/Workload

Measure #:

219

About this measure:

Media contacts per month

How is this measure calculated?

This measure is calculated by looking at the number of times the media was contacted per month

Why is this measure important?

Calculating the # of media contacts per month is important because it shows part of the Communications Divisions efforts and successes are to externally acquire positive publicity and exposure for city from mainstream media as well as niche publications.

Analysis/Comments:

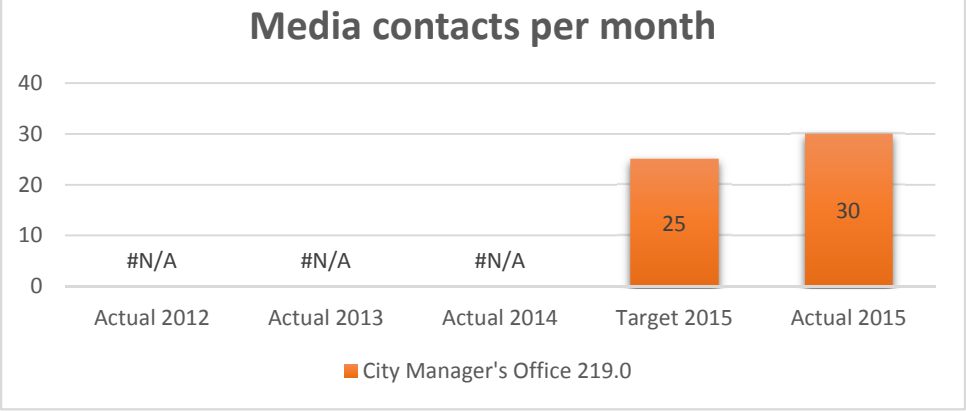
Mainstream print media industry such as the Arizona Republic and West Valley View is continuing to decline while we have been having much better luck receiving coverage from niche publications (AZBig Media's AZ Business Magazine, Phoenix Business Journal and the community publications such as Life in Estrella and PebbleCreek Post).

While increasing the number of media contacts per month with the hopes of acquiring more positive coverage for the city, patterns have shown which outlets are more reliable and likely to cover the city's events and which are more responsive in the way of returning emails and telephone calls when we are pushing for media coverage or stories.

PBB Programs Linked by Quartile

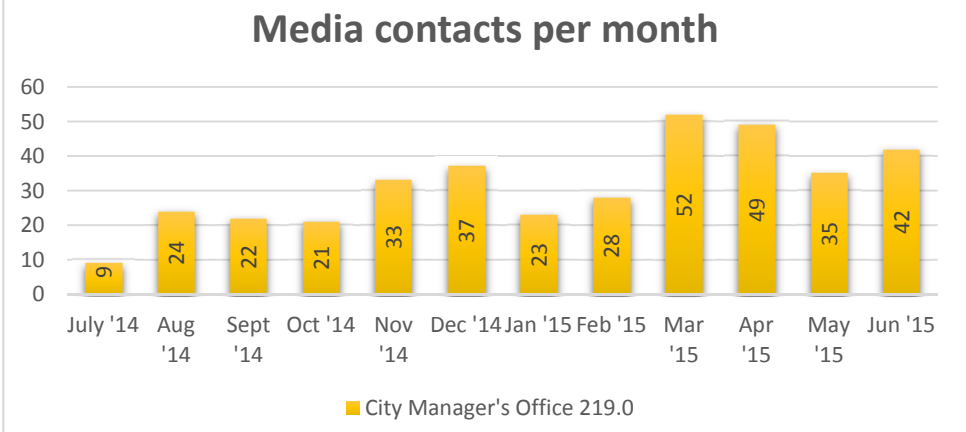
Q1	Q2
6	5

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



City Manager's Office

Activities/Workload

Measure #:

220

About this measure:

Videos produced by the Communications Division (includes training, scripted and original content)

How is this measure calculated?

This measure is calculated by looking at the total number of videos produced. This does not include video support for public meetings such as City Council, Planning and Zoning, committees, etc.

Why is this measure important?

This measure ensures multiple means of communication are being created for both internal and external customers to support the city's messages.

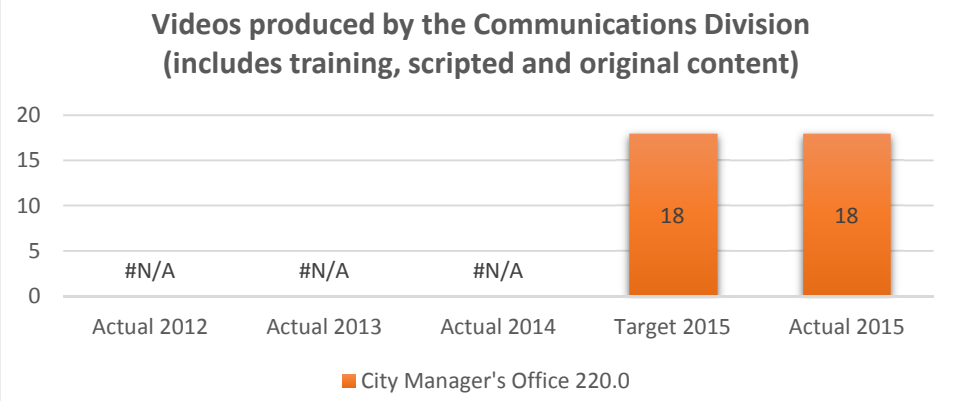
Analysis/Comments:

The numbers for this category are on track. This quarter's videos included pieces on Goodyear's parks, our 911 Telecommunications Center, a PSA with Goodyear's Youth Commission and more. This measure supports the goal of creating a well-informed community.

PBB Programs Linked by Quartile

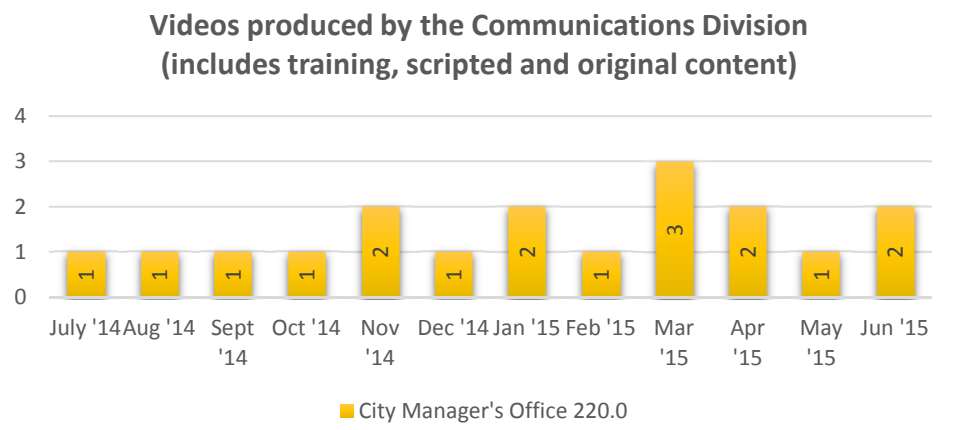
2 (Q1) 4 (Q2)

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



DEVELOPMENT SERVICES

Statement of Service - The Development Services Department vision is to actuate an efficient, simple, straightforward entitlement and building process that focuses on achieving quality development while delivering exceptional customer service.

Development Services

Statement of Service - The Development Services Department vision is to actuate an efficient, simple, straightforward entitlement and building process that focuses on achieving quality development while delivering exceptional customer service.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	EV2-Provide a safe, attractive and well-planned community offering quality of housing options and access to activities and amenities that offer a desirable quality of life.	30	% of building construction plan reviews completed within published review cycle times	95%	Monthly		96%
	EV1-Streamline the City's development services to efficiently support local economic development.	31	% of single family permits approved within 7 days	95%	Monthly		98%
	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	32	% of records requests completed within 48 hours	95%	Monthly		91%
	EV1-Streamline the City's development services to efficiently support local economic development.	33	% of Tenant Improvement plan reviews completed within published review timeframe	95%	Monthly		96%
	EV2-Provide a safe, attractive and well-planned community offering quality of housing options and access to activities and amenities that offer a desirable quality of life.	216	% of initial planning site plan reviews completed within published review timeframes	85%	Monthly		95%
	QL4-Enhance environmentally conscious initiatives and City codes that support a clean, well-maintained, sustainable community.	37.1	% of all graffiti case first inspections completed within one business day	95%	Monthly		97%
		41.1	% of weed case first inspections completed within one business day	95%	Monthly		99%
Activities/Workload	EV1-Streamline the City's development services to efficiently support local economic development.	50.1	# of building inspection points per day per building inspector	48	Monthly		58

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

Development Services

Customer Benefit

Measure #:

30

About this measure:

% of building construction plan reviews completed within published review cycle times

How is this measure calculated?

Based on date of submission and completion of plans reviews logged into HTE by plans examiners/techs compared to the published review cycle times

Why is this measure important?

To ensure timely review of plans for new construction

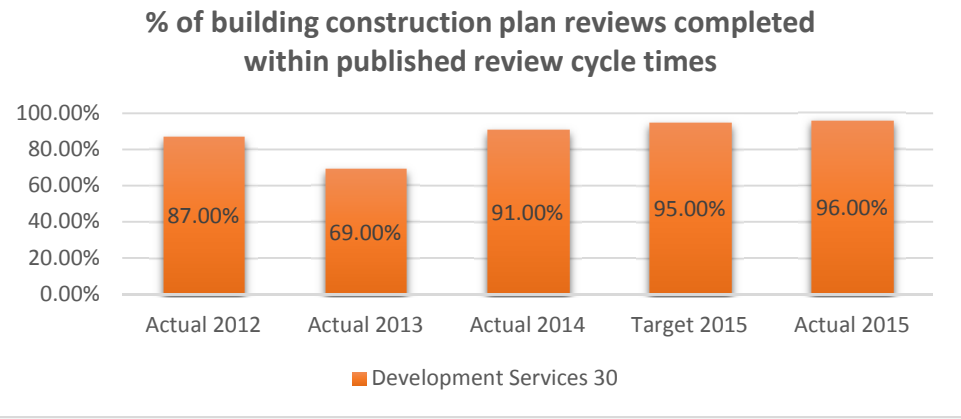
Analysis/Comments:

The Plan Review team has a dynamic workload that limits resources availability to be less that adequate and yet efforts consistently demonstrate teamwork used to maintain the expected level of efficiency.

PBB Programs Linked by Quartile

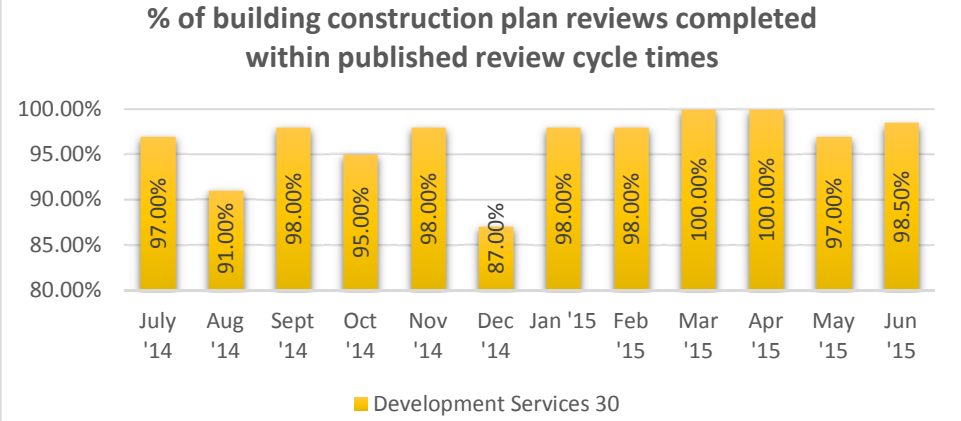
Q1	Q2
8	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Development Services

Customer Benefit

Measure #:

31

About this measure:

% of single family permits approved within 7 days

How is this measure calculated?

Based on number of days for the issuance of each Single Family Permit logged into HTE by permit techs

Why is this measure important?

Ensure we are meeting stated turnaround times

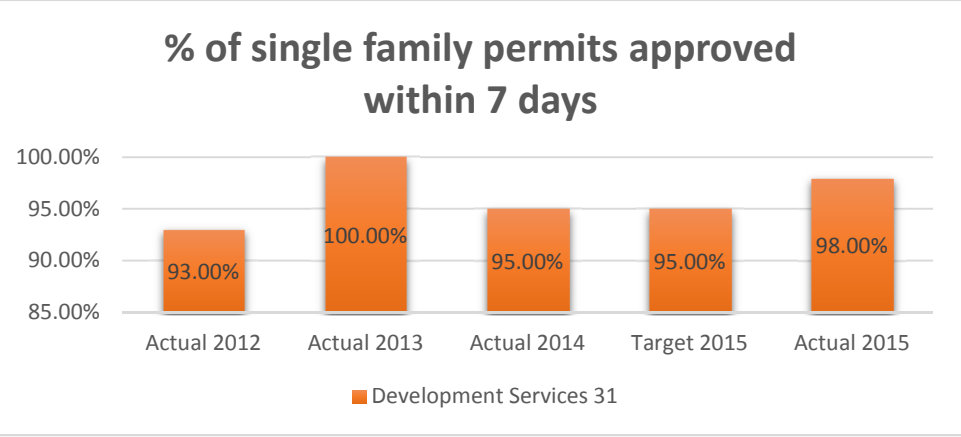
Analysis/Comments:

Although there have been vacancies in the department through our the fiscal year staff have been diligent in completing and turn around times for single family permits within the 7 day timeline.

PBB Programs Linked by Quartile

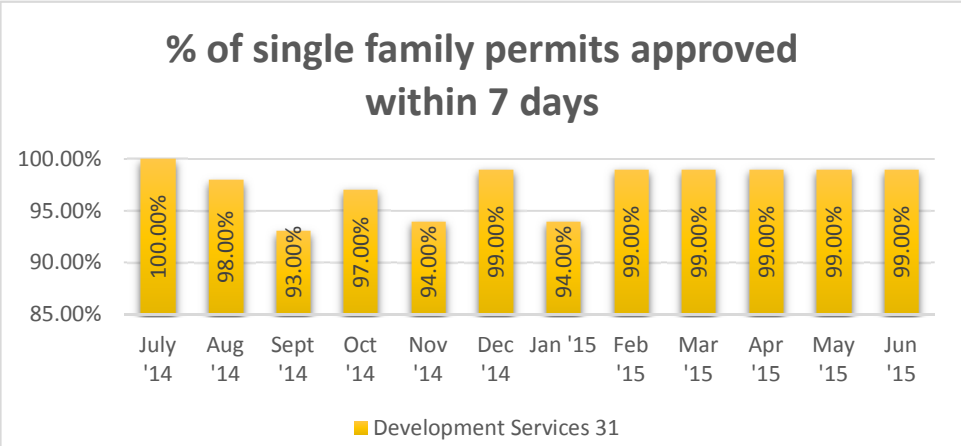
Q1	Q2
7	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Development Services

Customer Benefit

Measure #:

32

About this measure:

% of records requests completed within 48 hours

How is this measure calculated?

Based on number of days to complete each record request logged by Records Analyst

Why is this measure important?

Ensure customer satisfaction

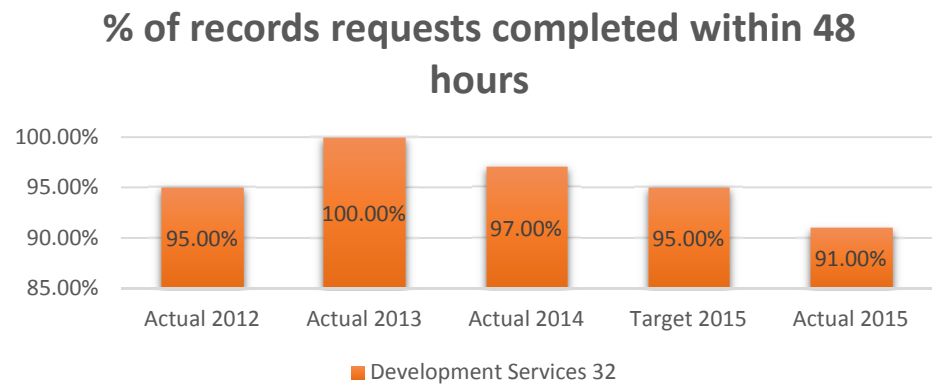
Analysis/Comments:

Records requests are a collaborative effort and processed by Engineering, Economic Development and Development Services to ensure records requests are being completed in a timely manner.

PBB Programs Linked by Quartile

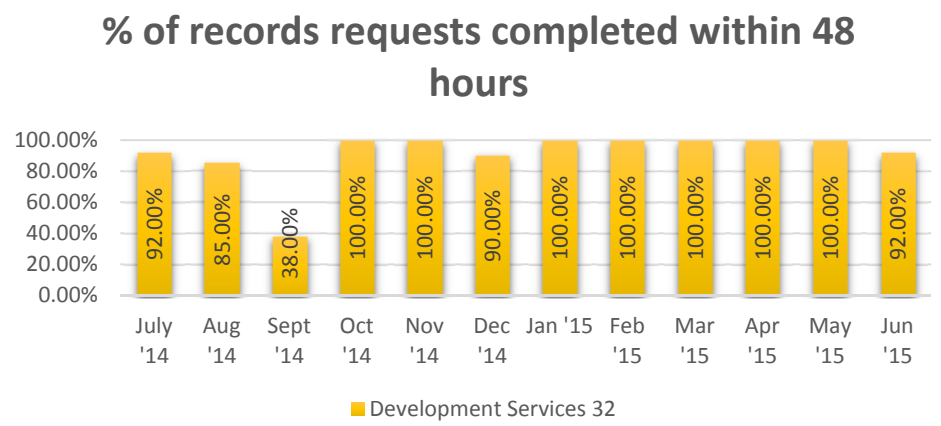
Q1	Q2
4	1

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Development Services

Customer Benefit

Measure #:

33

About this measure:

% of Tenant Improvement plan reviews completed within published review timeframe

How is this measure calculated?

Based on date of submission and completion of TI reviews logged into HTE by plans examiners/techs

Why is this measure important?

Ensure we are meeting stated turnaround time of 10 days

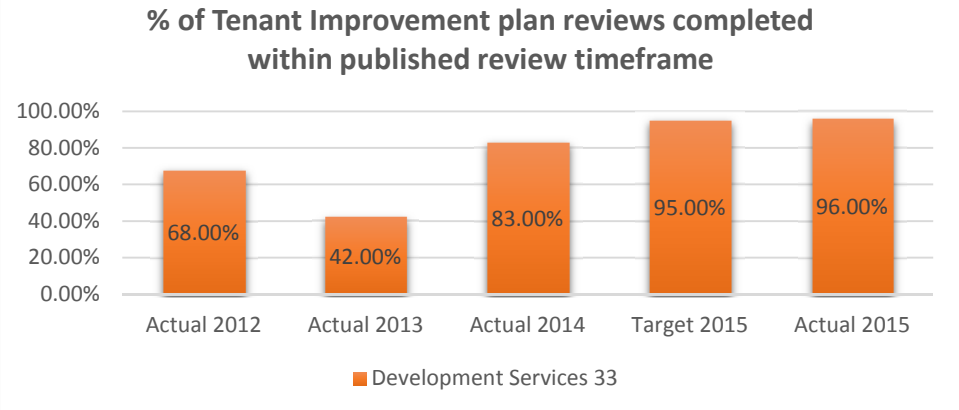
Analysis/Comments:

Tenant Improvement numbers have been sporadic and Plan review has completed only 14 TI projects of the quarter. The target goal was missed with one project by a day late resulting in a 92% overall efficiency rating for the quarter, yet maintaining the 95% annual goal.

PBB Programs Linked by Quartile

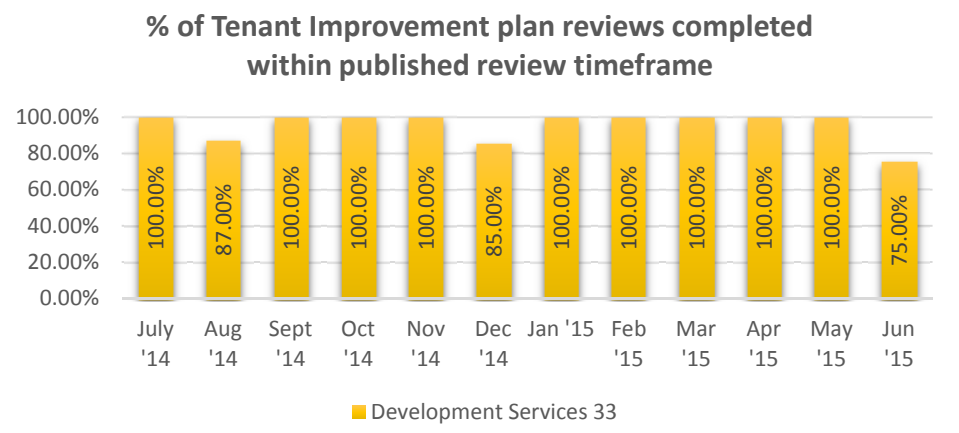
Q1	Q2
7	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Development Services

Customer Benefit

Measure #:

216

About this measure:

% of initial planning site plan reviews completed within published review timeframes

How is this measure calculated?

Completed Review Times posted in H.T.E.

Why is this measure important?

To ensure quality customer services by tracking performance within a timely manner

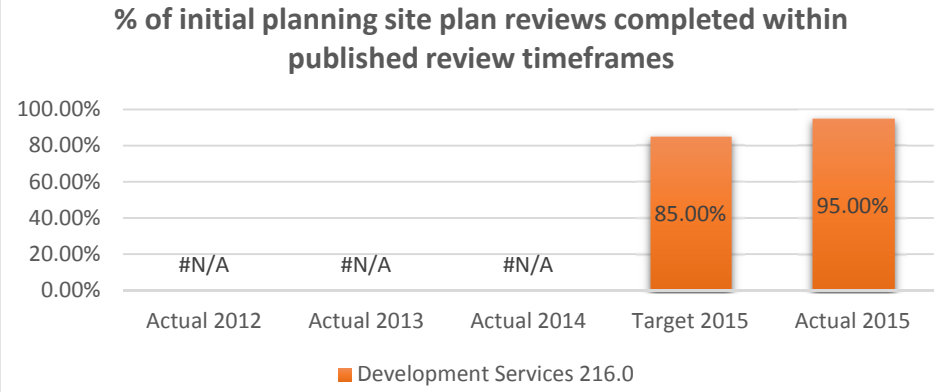
Analysis/Comments:

All site plan reviews were completed within the timeframe allocated in Quarter 4. The year end goal was also achieved due to the diligence and care of staff throughout the year.

PBB Programs Linked by Quartile

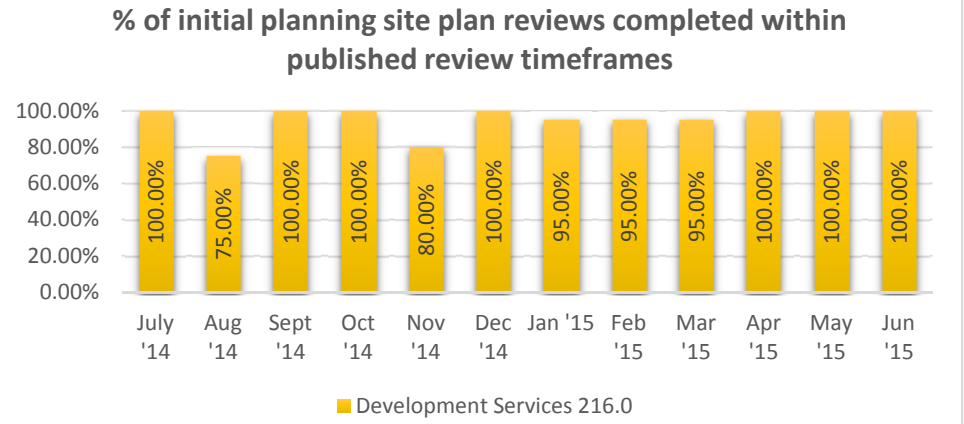
Q1	Q2
5	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Development Services

Customer Benefit

Measure #:

37.1

About this measure:

% of all graffiti case first inspections completed within one business day

How is this measure calculated?

Based on date/time graffiti complaint is received and the date/time notice is issued logged into HTE by Code Compliance

Why is this measure important?

To maintain a high quality of life by responding to unwanted graffiti

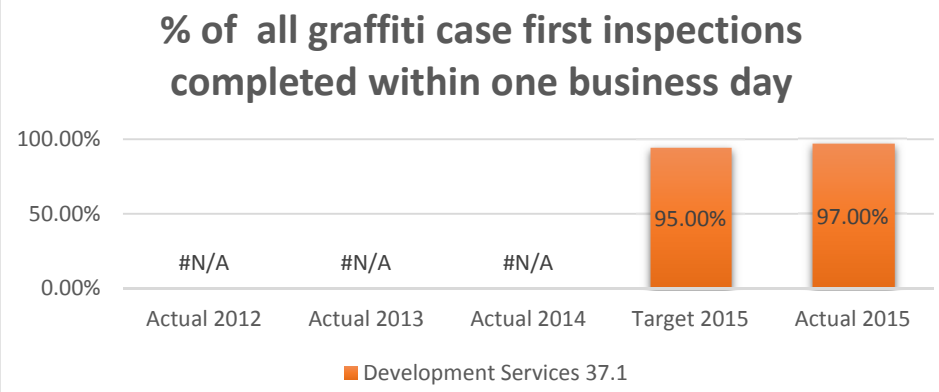
Analysis/Comments:

Graffiti continues to be a top priority for staff and the goal of 95% has been met all months of Quarter 4 with 100% compliance in June.

PBB Programs Linked by Quartile

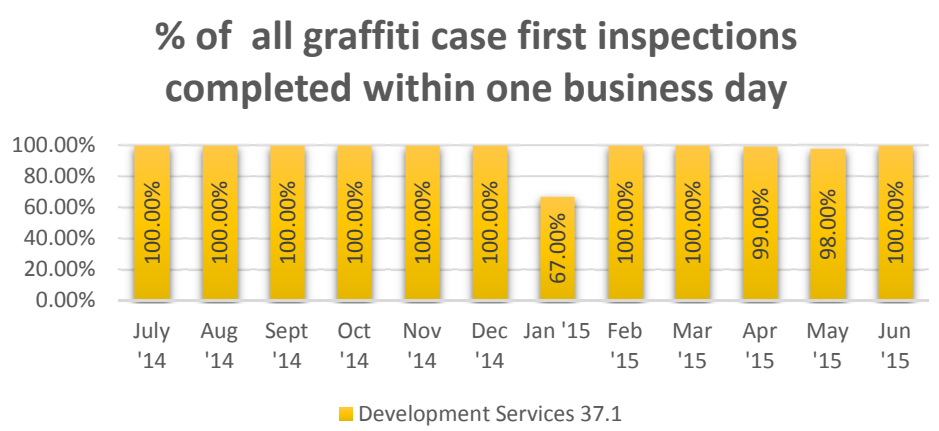
Q1	Q2
2	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Development Services

Customer Benefit

Measure #:

41.1

About this measure:

% of weed case first inspections completed within one business day

How is this measure calculated?

Based on case opened and resolved dates associated with weed cases logged in HTE by each Code Compliance officer

Why is this measure important?

Provides workload indicator and ensures Code Compliance is providing quality customer service to sustain quality community development.

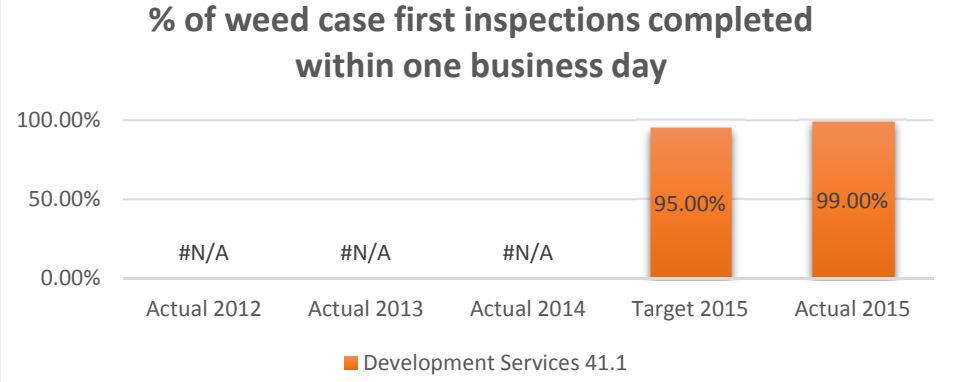
Analysis/Comments:

Due to the rather rainy weather this past quarter, weeds have grown very quickly and staff have made maintaining compliance with this measure a top priority. Their hard work does not go unnoticed as they have achieved an average of 99% compliance.

PBB Programs Linked by Quartile

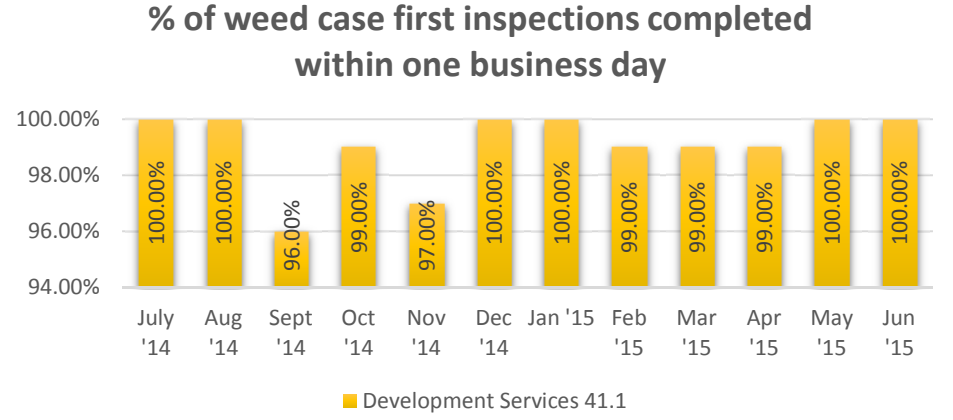
Q1	Q2
2	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Development Services

Activities/Workload

Measure #:

50.1

About this measure:

of building inspection points per day per building inspector

How is this measure calculated?

Inspection points are assigned based on type of inspection performed and one point is equivalent to 10 minutes. Inspection points are logged and tracked in HTE. This measure reports the average # of points per inspector per day to illustrate overall workload of the inspection team.

Why is this measure important?

This measure is important because it allows the opportunity for the inspection team to evaluate workload capacity and demand on the inspectors and to ensure quality customer service. Inspection points are the most accurate measurement of inspector workload as it provides the ability to track and analyze the actual time being required based on the individual complexity of each inspection.

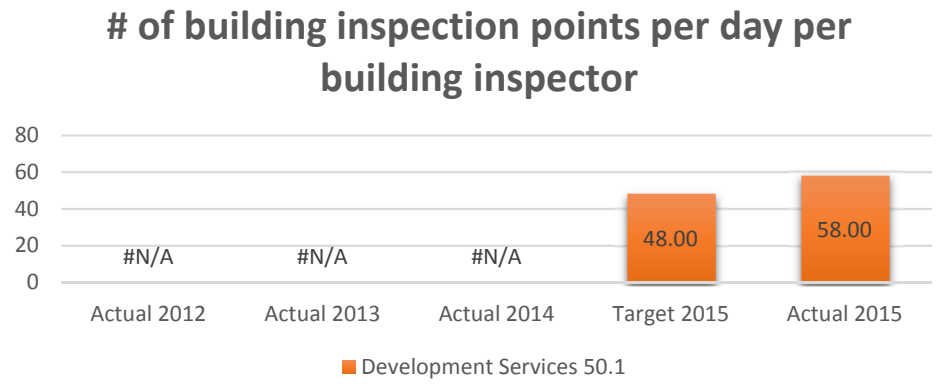
Analysis/Comments:

A regular work day for an inspector totals 48 points per day. Throughout Quarter 3 and Quarter 4 inspections points per inspector increased by 22% due to vacancies and an increase to building inspection requests.

PBB Programs Linked by Quartile

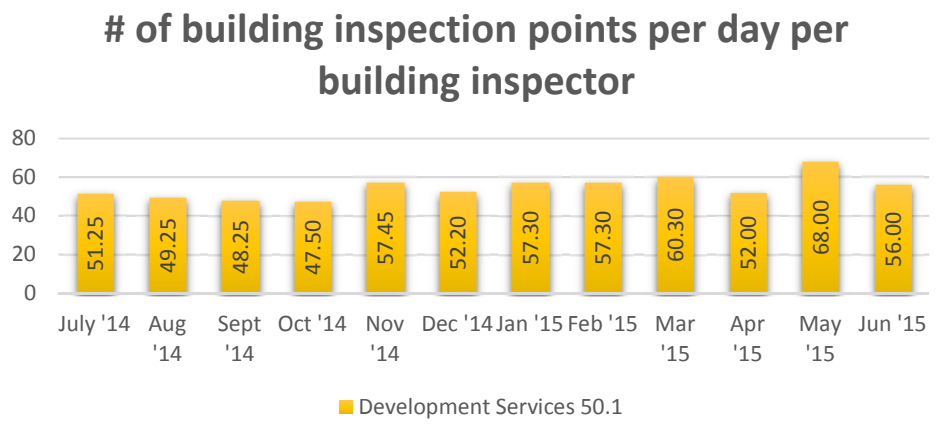
Q1	Q2
7	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



ECONOMIC DEVELOPMENT

Statement of Service - The Economic Development Department will support and grow the sustainability of the community through strategic recruitment efforts of target industry, support services, and retail and entertainment opportunities. We will foster relationships with our existing business community to support retention and expansion and ensure policies and business practices best support their success.

Economic Development

Statement of Service - The Economic Development Department will support and grow the sustainability of the community through strategic recruitment efforts of target industry, support services, and retail and entertainment opportunities. We will foster relationships with our existing business community to support retention and expansion and ensure policies and business practices best support their success.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Strategic	**EV4-Focus on strategic economic development pursuits & initiatives that will increase local jobs & create demand for supporting businesses.**	42	# of Jobs Created from new and/or expanding businesses (resulting from Economic Development Division interaction)	1,200	Monthly		1,300
		43	# of new prospects	45	Monthly		84
	EV5-Supported by City policies and priorities, with a strong emphasis on interactive communications and long-term success, foster and support the retention and expansion of existing businesses while working to attract new entrants.	45	Total # of Business Interactions through the business retention & expansion program	110	Monthly		601
	EV3-Prioritize and invest in strategic infrastructure construction that supports the City's economic development vision and goals.	46	Total Capital Investment from new and/or expanding businesses (in Millions) (resulting from Economic Development Division interaction)	110	Monthly		172
	EV5-Supported by City policies and priorities, with a strong emphasis on interactive communications and long-term success, foster and support the retention and expansion of existing businesses while working to attract new entrants.	221	Total number of interactions at the Innovation Hub	480	Monthly		367
		233	Number of Website Hits (from Economic Development specific pages)	9,814	Monthly		42,815

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

Economic Development

Strategic

Measure #:

42

About this measure:

of Jobs Created from new and/or expanding businesses (resulting from Economic Development Division interaction)

How is this measure calculated?

Based on # of new jobs associated with businesses that have newly located or expanded in Goodyear (resulting from Economic Development Division interaction).

Why is this measure important?

To demonstrate the number of jobs from new/expanding business locates as a result of Economic Development Division activity; show direct impact on Goodyear's job market. Measure directly supports Economic Vitality strategic focus area.

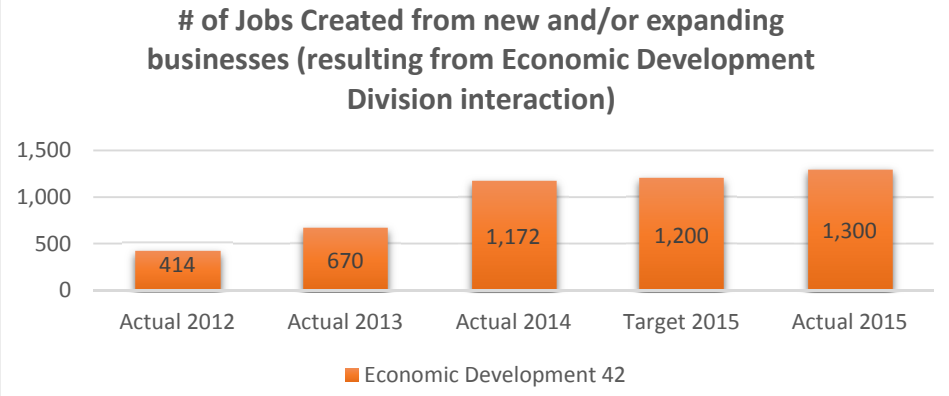
Analysis/Comments:

The city has a robust pipeline of prospects in target industries for potential locates, with four new locates and one expansion project during the fourth quarter of FY 15.

PBB Programs Linked by Quartile

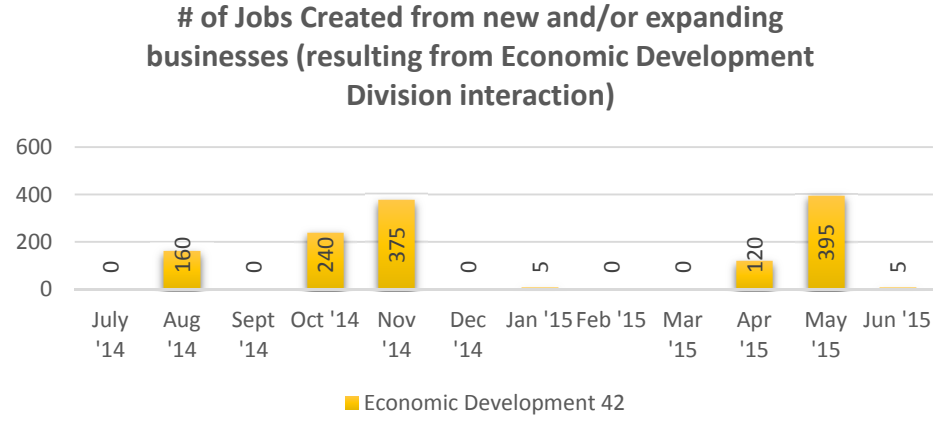
Q1	Q2
4	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Economic Development

Strategic

Measure #:

43

About this measure:

of new prospects

How is this measure calculated?

Based on logged number of Ec Dev leads that become prospects.

Why is this measure important?

To demonstrate the new number of potential locals/projects each month.

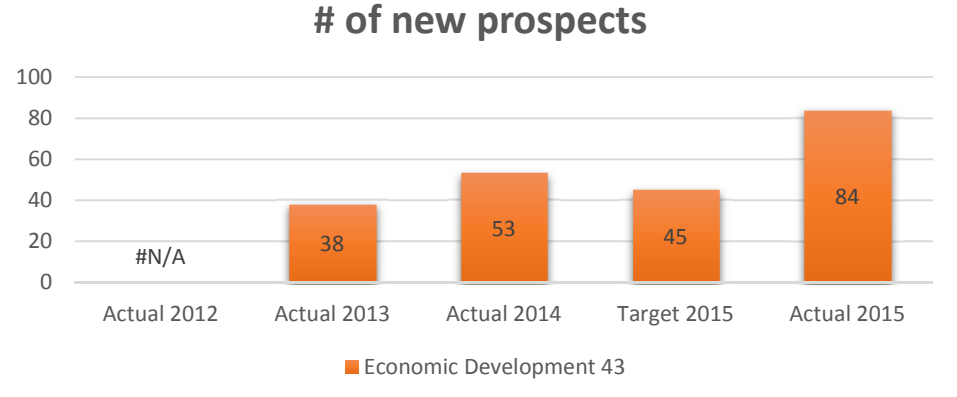
Analysis/Comments:

Prospect activity continued to be high during the fourth quarter of FY 15, as the team connected with 14 prospects.

PBB Programs Linked by Quartile

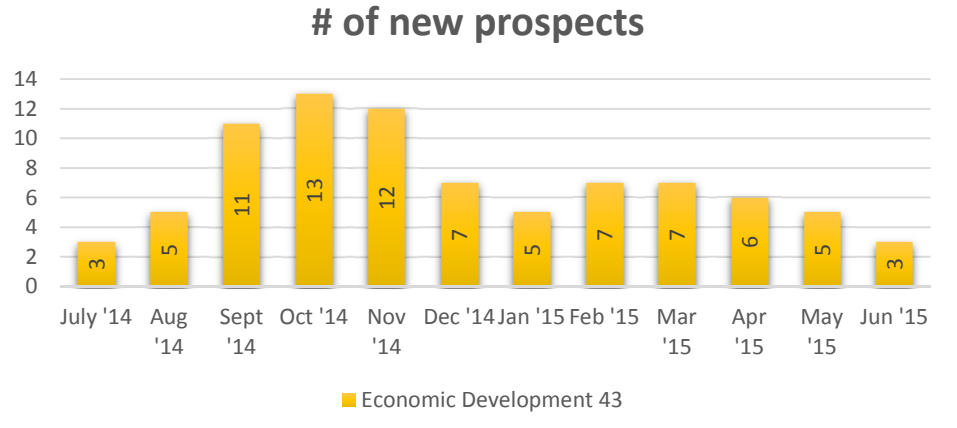
Q1	Q2
2	2

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Economic Development

Strategic

Measure #:

45

About this measure:

Total # of Business Interactions through the business retention & expansion program

How is this measure calculated?

Based on number of existing business interactions logged by each Ec Dev staff member.

Why is this measure important?

Demonstrates activity associated with the Business Retention & Expansion program, which is critical to building relationships with the existing business community and serving as a partner to support their success.

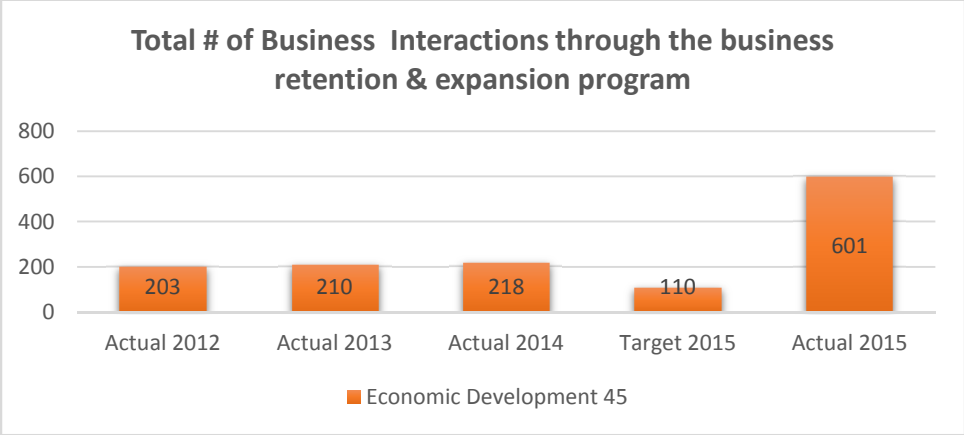
Analysis/Comments:

Total contacts with businesses and property owners continues to exceed goals.

PBB Programs Linked by Quartile

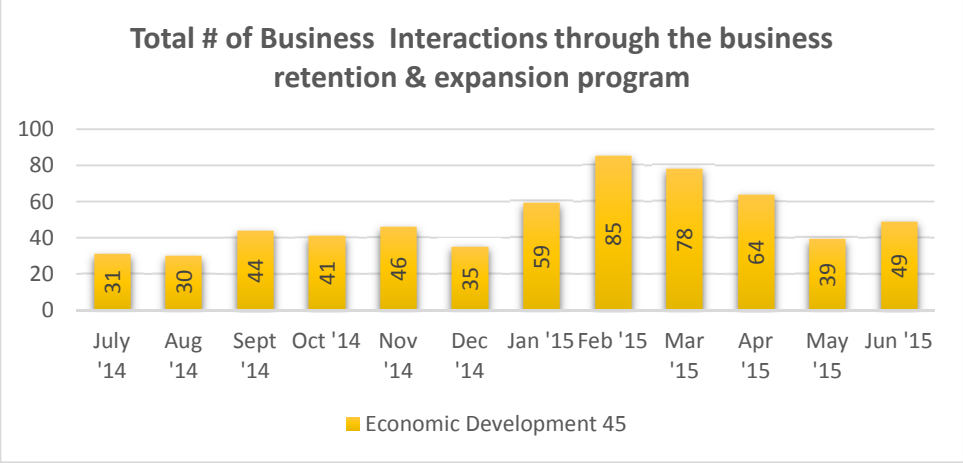
Q1	Q2
2	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Economic Development

Strategic

Measure #:

46

About this measure:

Total Capital Investment from new and/or expanding businesses (in Millions) (resulting from Economic Development Division interaction)

How is this measure calculated?

Based on capital investment from new and/or expanding businesses (in millions).

Why is this measure important?

To demonstrate the level of capital investment resulting from new/expanding businesses, which supports the local economy. Measure directly supports Economic Vitality strategic focus area.

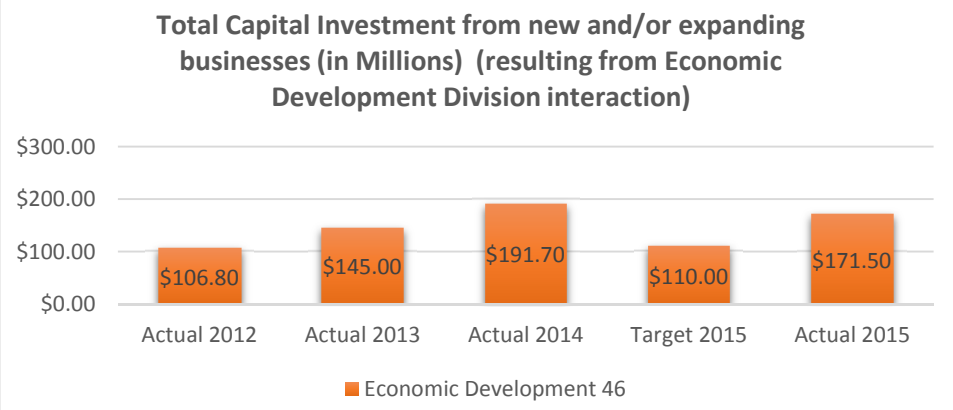
Analysis/Comments:

The city has a robust pipeline of prospects in target industries, with two projects during the fourth quarter of FY 15 which made a capital investment in the community.

PBB Programs Linked by Quartile

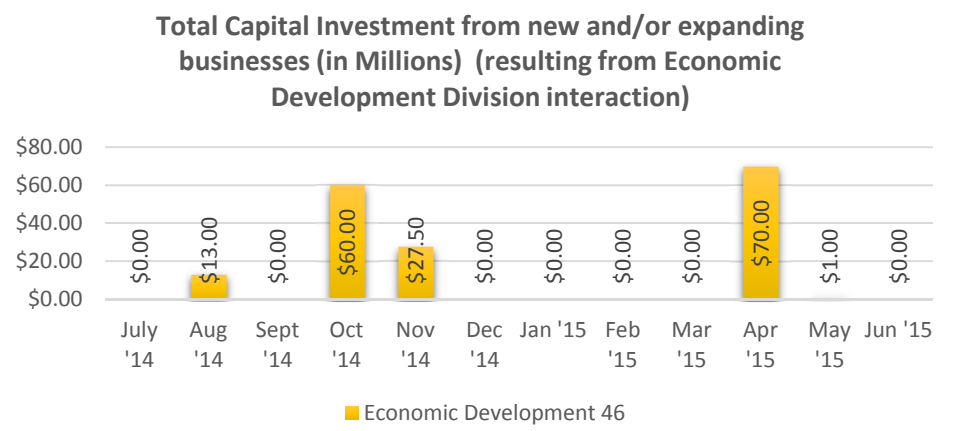
Q1	Q2
4	2

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Economic Development

Strategic

Measure #:

221

About this measure:

Total number of interactions at the Innovation Hub

How is this measure calculated?

Based on the number of interactions taking place at the Innovation Hub .

Why is this measure important?

Measure shows the level of activity taking place at the innovation hub as a result of promotion and marketing of the facility and programming offered. Measure directly supports focus on fostering entrepreneurship to grow jobs and economy in the community.

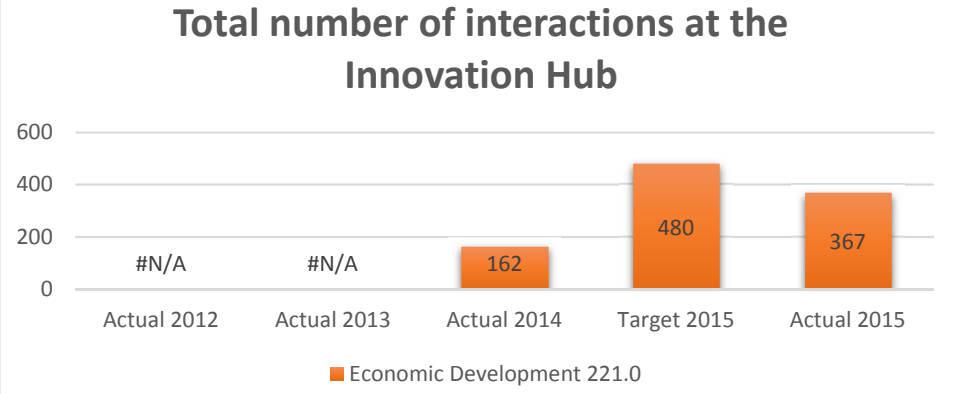
Analysis/Comments:

The number of interactions at the Innovation Hub increased a bit in the fourth quarter, particularly May, when ASU began offering Saturday classes. However, we will not quite reach our annual target of 480. FY 15 marks the first year tracking interactions at the Innovation Hub.

PBB Programs Linked by Quartile

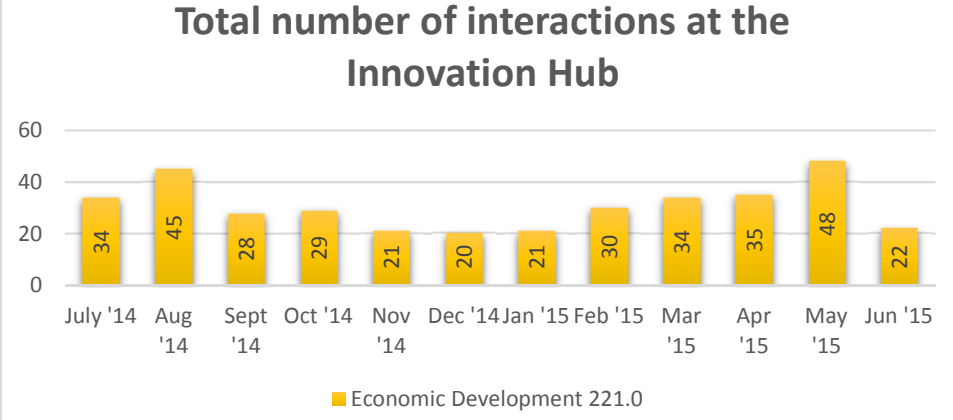
Q1	Q2
2	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Economic Development

Strategic

Measure #:

233

About this measure:

Number of Website Hits (from Economic Development specific pages)

How is this measure calculated?

develop.goodyearaz.com website as well as pages on .gov page including incentives, business services, innovation hub, shop goodyear, and small business summit

Why is this measure important?

Website hits are often a first indicator of interest in the community or follow up from a lead.

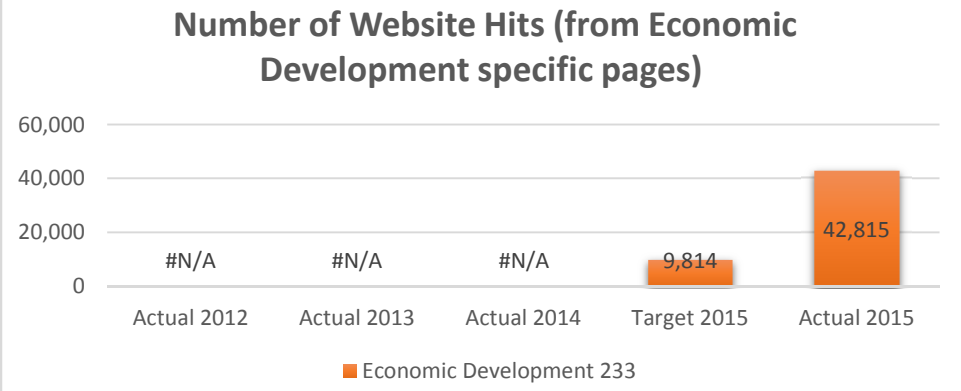
Analysis/Comments:

The number of website hits continues to exceed expectations.

PBB Programs Linked by Quartile

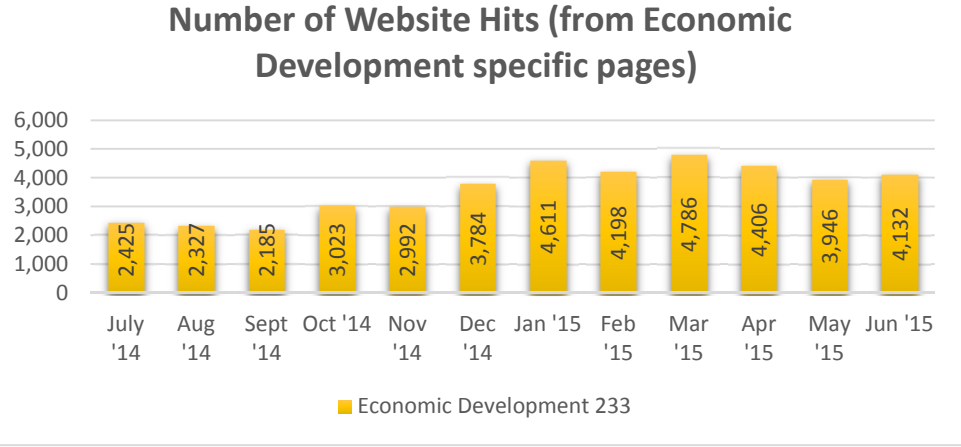
Q1	Q2
2	2

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



ENGINEERING

Statement of Service - To promote the health, safety, and welfare of the community the Engineering Department will ensure that existing and future public infrastructure including roadways, transportation systems, water and sewer utility lines, and storm drain facilities are appropriately planned, designed, constructed, and maintained.

Engineering

Statement of Service - To promote the health, safety, and welfare of the community the Engineering Department will ensure that existing and future public infrastructure including roadways, transportation systems, water and sewer utility lines, and storm drain facilities are appropriately planned, designed, constructed, and maintained.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	**Ease and safety of movement**	53	Calls for traffic signal service responded to within 24 hours of notification	95%	Monthly		95%
	Issuance of permits in a timely manner	54	Engineering permits issued within 3 days	95%	Monthly		100%
	EV1-Streamline the City's development services to efficiently support local economic	55	Plans reviewed within 20 days of receipt (1st review)	92%	Monthly		96%
	Plans reviewed in a timely manner	56	Plans reviewed within 15 days of receipt (2nd review)	92%	Monthly		97%
	Sweep roadways	57	30 day turnaround time on arterial and residential street sweeping	96%	Monthly		95%
	Project Management	58	City projects starting on schedule	95%	Monthly		95%
		59	Projects completed on schedule	95%	Monthly		95%
	GIS	60	GIS requests completed on or prior to due date	90%	Monthly		87%
	Plans reviewed in a timely manner	224	Planning Case Engineering Reviews completed on time (by Development Policy Committee Date)	100%	Monthly		83%
Strategic	**Effective management of real estate**	61	For major real estate transactions, provide customer a schedule within 2 weeks	90%	Monthly		95%
	Voluntary compliance within codes and regulations	63	Plans submitted, in compliance, within 2 reviews	90%	Monthly		72%
Activities/Workload	**Plans reviewed**	67	# of plan sheets reviewed	5,000	Monthly		3,757
	Permits issued	68	# of permits issued	800	Monthly		807
		69	Value of permits issued ($)	1,000,000	Monthly		1,734,458
	Construction sites inspected	222	% Time spent performing inspections	70%	Monthly		65%
		223	% permitted work being inspected	100%	Monthly		43%
		223	% permitted work being inspected	100%	Monthly		43%

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

ENGINEERING

Customer Benefit

Measure #:

53

About this measure:

Calls for traffic signal service responded to within 24 hours of notification

How is this measure calculated?

This measure is monitored through the Lucity Asset management system

Why is this measure important?

When traffic signals are not operating efficiently it can be a safety issue

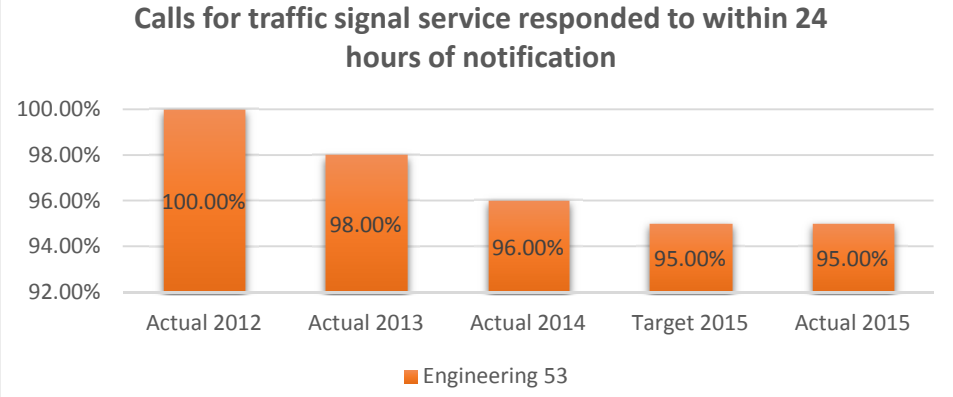
Analysis/Comments:

Response time is in direct correlation to the criticality of the call-out. This measure has been revised in 2015-16 Performance Measures to focus on preventative maintenance and traffic signal coordination.

PBB Programs Linked by Quartile

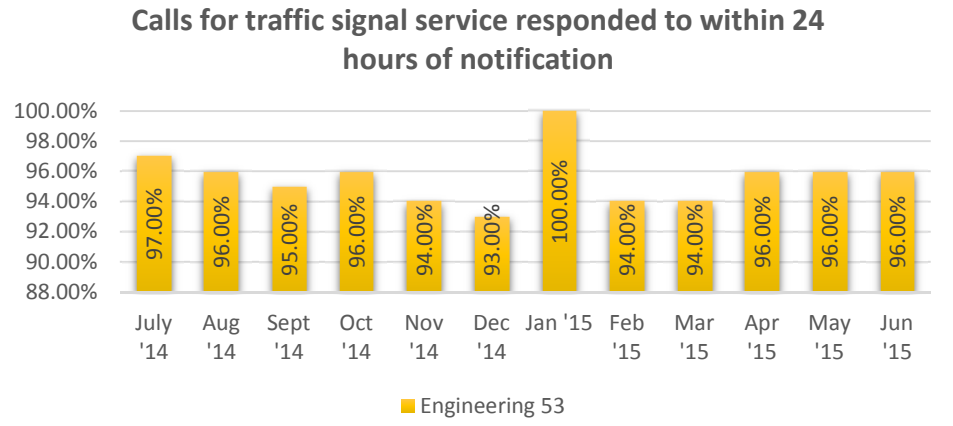
5 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Customer Benefit

Measure #:

54

About this measure:

Engineering permits issued within 3 days

How is this measure calculated?

Exceptions are tracked and reported weekly

Why is this measure important?

Demonstrates timely processing of permits

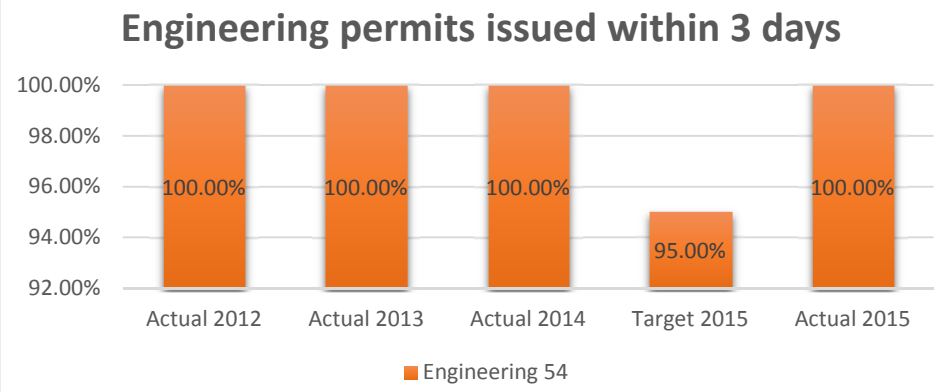
Analysis/Comments:

This measure lacks the specificity necessary for proper measurement and has been changed for FY2015-16.

PBB Programs Linked by Quartile

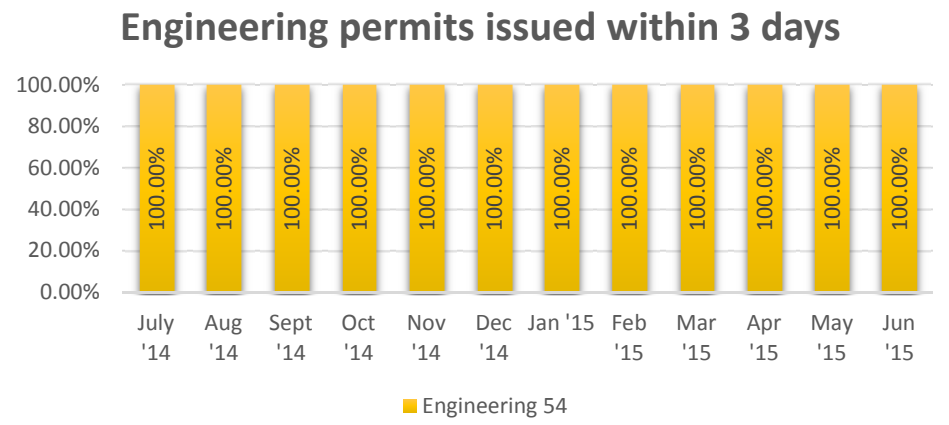
Q1	Q2
2	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Customer Benefit

Measure #:

55

About this measure:

Plans reviewed within 20 days of receipt (1st review)

How is this measure calculated?

Measured through the Plan Review Tracking database

Why is this measure important?

Demonstrates timely processing of construction plan first reviews

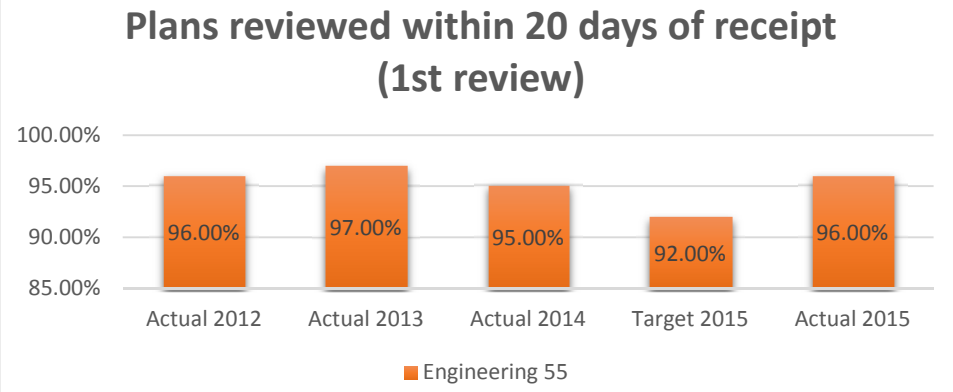
Analysis/Comments:

Some fluctuation based on workload but stayed on pace.

PBB Programs Linked by Quartile

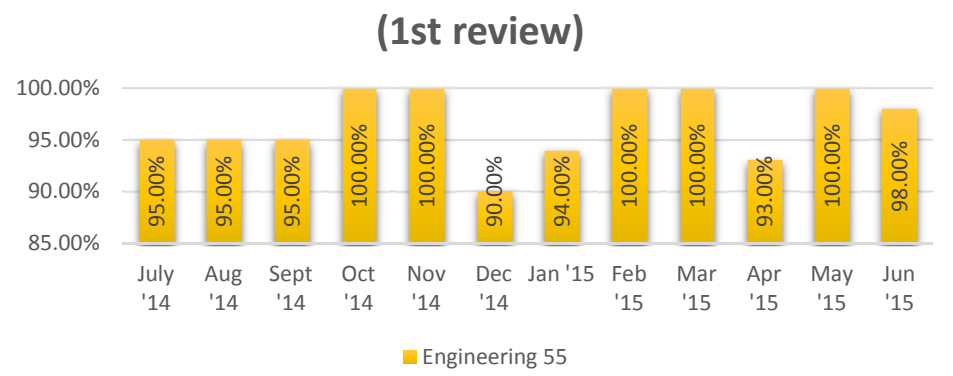
8 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Customer Benefit

Measure #:

56

About this measure:

Plans reviewed within 15 days of receipt (2nd review)

How is this measure calculated?

Measured through the Plan Review Tracking database

Why is this measure important?

Demonstrates timely processing of construction plan subsequent reviews

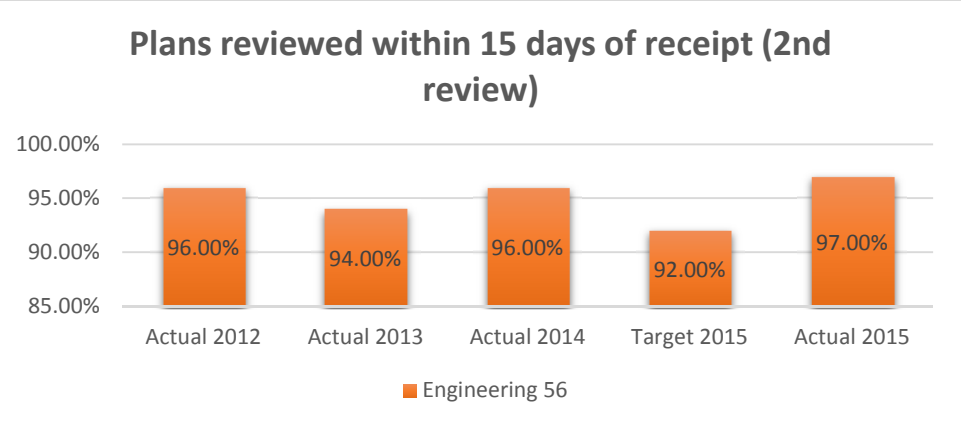
Analysis/Comments:

This measure is also sensitive to workload - still stayed within target range.

PBB Programs Linked by Quartile

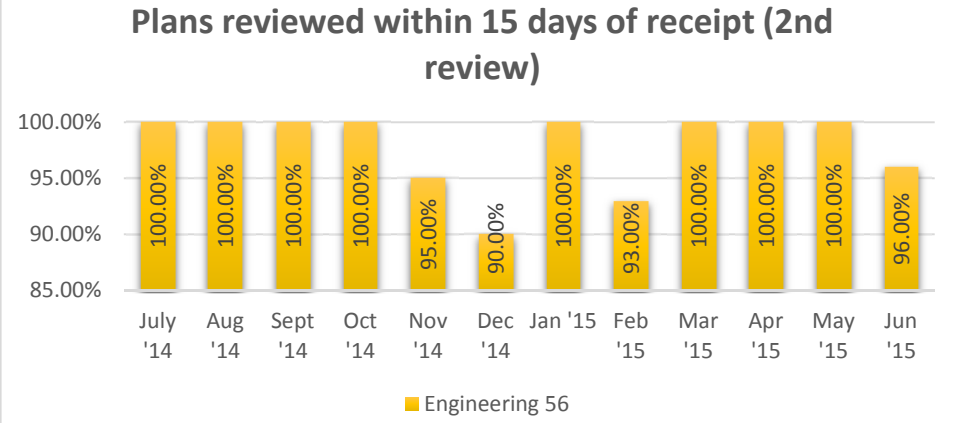
Q1	Q2
8	1

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Customer Benefit

Measure #:

57

About this measure:

30 day turnaround time on arterial and residential street sweeping

How is this measure calculated?

This measure is monitored through the Lucity Asset management system

Why is this measure important?

This demonstrates that the City is meeting there PM-10 compliance measures

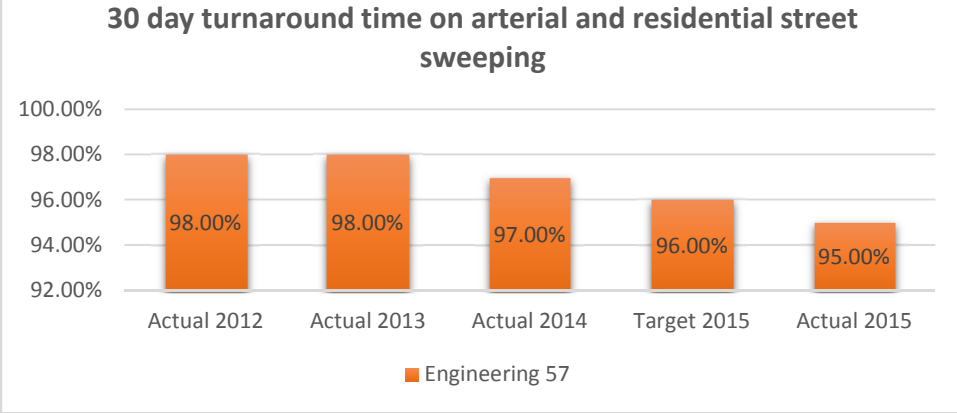
Analysis/Comments:

On time and on target.

PBB Programs Linked by Quartile

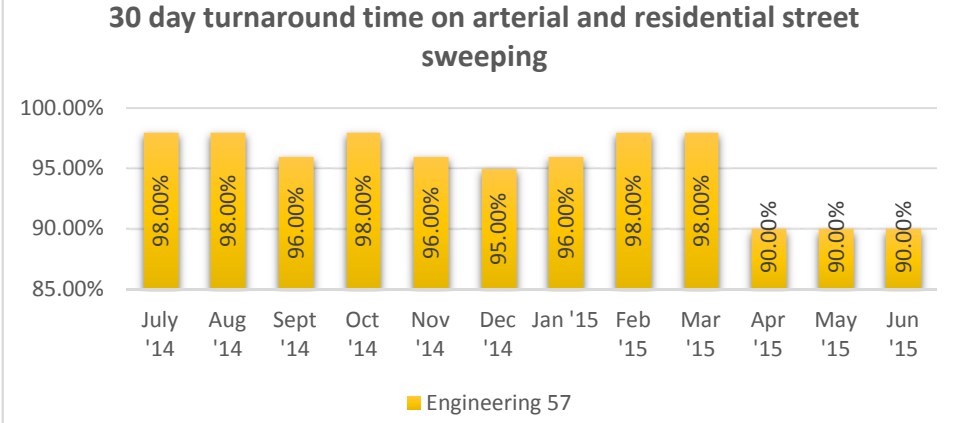
Q1	Q2
3	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Customer Benefit

Measure #:

58

About this measure:

City projects starting on schedule

How is this measure calculated?

Percentage of projects that are issued a Notice to Proceed by scheduled start date

Why is this measure important?

To meet the client department needs and to provide public improvements in a timely manner

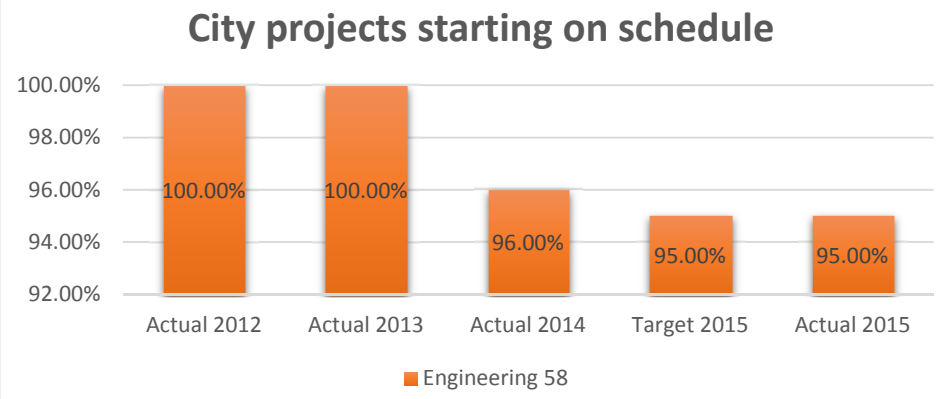
Analysis/Comments:

Stayed on target.

PBB Programs Linked by Quartile

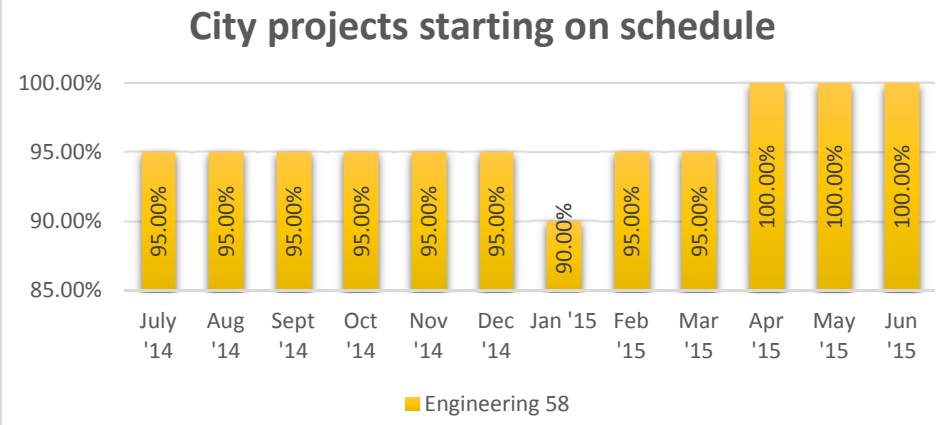
Q1	Q2
7	6

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

ENGINEERING

Customer Benefit

Measure #:

59

About this measure:

Projects completed on schedule

How is this measure calculated?

Percentage of projects that receive substantial completion notice by scheduled completion date

Why is this measure important?

To meet the client department needs and to avoid additional costs due to schedule overruns

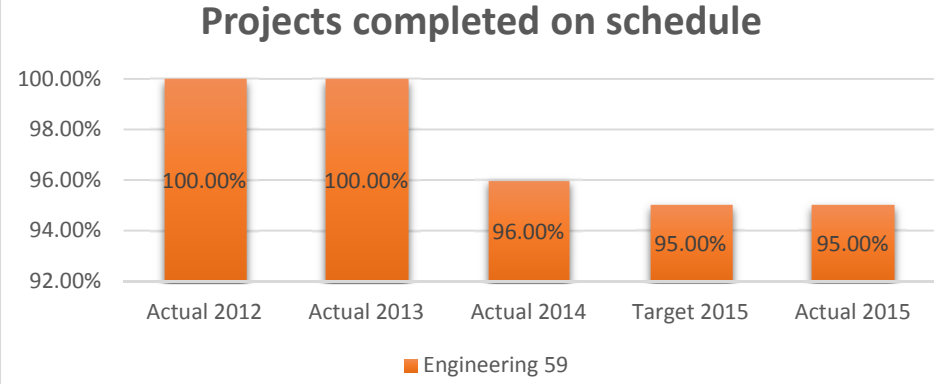
Analysis/Comments:

Projects completed on schedule and within budget.

PBB Programs Linked by Quartile

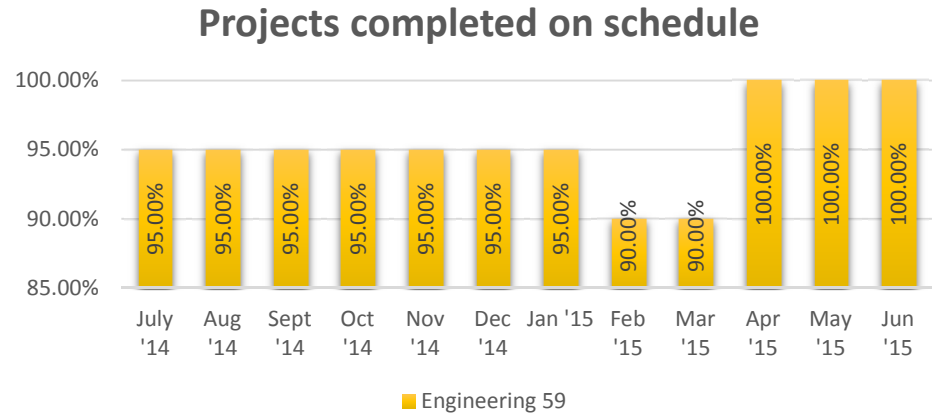
Q1	Q2
7	6

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Customer Benefit

Measure #:

60

About this measure:

GIS requests completed on or prior to due date

How is this measure calculated?

Number of requests completed divided by number of requests within the reporting period

Why is this measure important?

it is a measure of customer service.

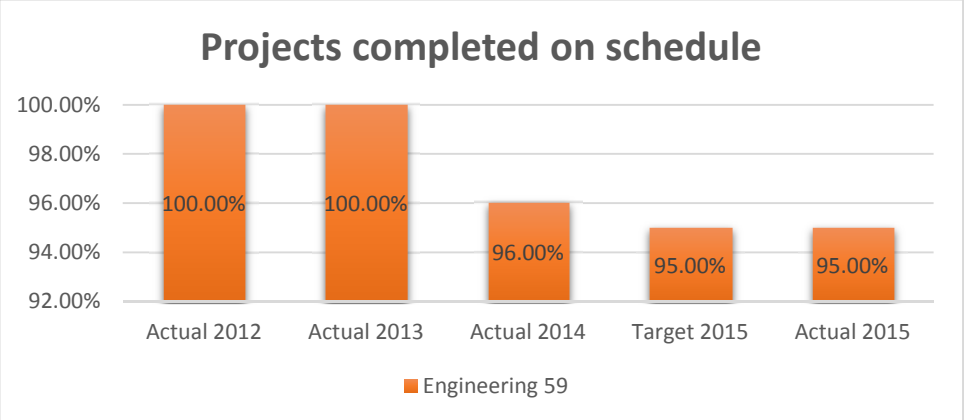
Analysis/Comments:

The addition of one person to the GIS team kept this measure on target.

PBB Programs Linked by Quartile

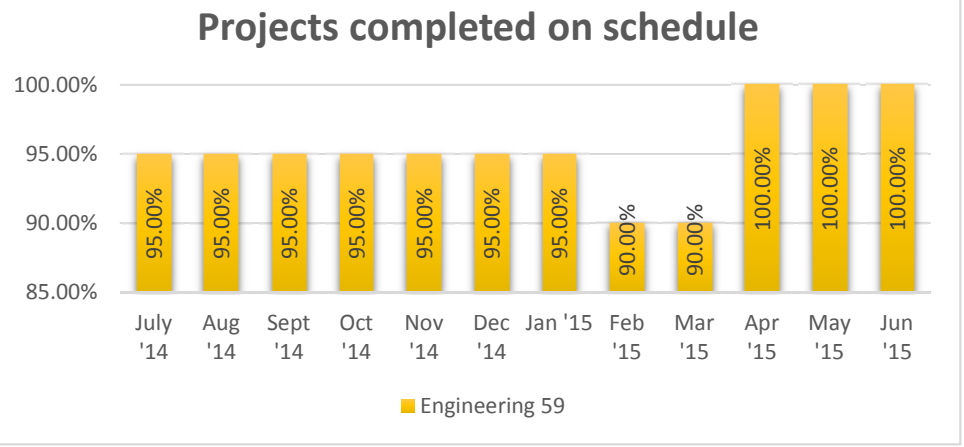
1 Q1 5 Q2

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Activities/Workload

Measure #:

223

About this measure:

% permitted work being inspected

How is this measure calculated?

Total hours spent inspecting permitted work divided by hours required to inspect the amount of work permitted.

Why is this measure important?

This measure has changed for FY2015-16 because it is not measurable.

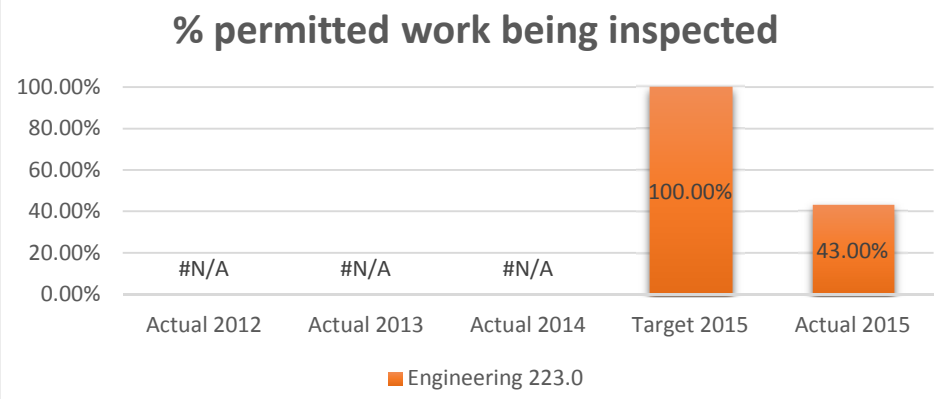
Analysis/Comments:

Demand per inspector has increased over time.

PBB Programs Linked by Quartile

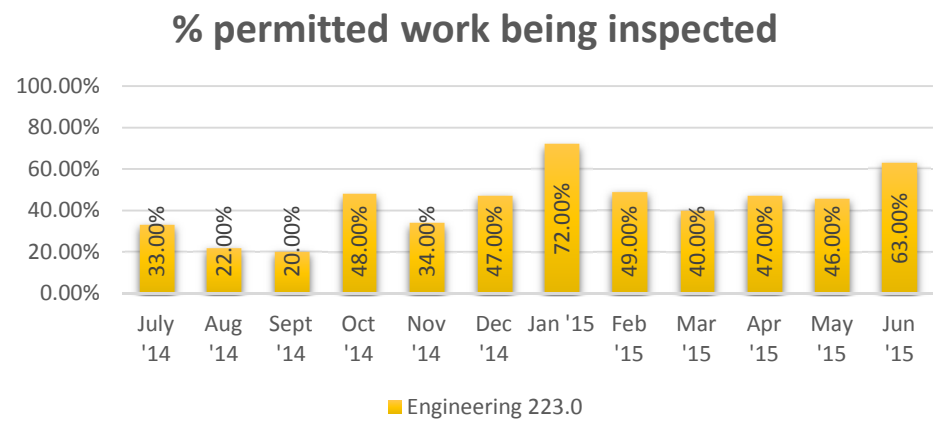
Q1	Q2
4	1

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Customer Benefit

Measure #:

224

About this measure:

Planning Case Engineering Reviews completed on time (by Development Policy Committee Date)

How is this measure calculated?

Measured by the number of plans reviews completed by the deadline established by DSD.

Why is this measure important?

Measure shows if we are meeting customer expectation.

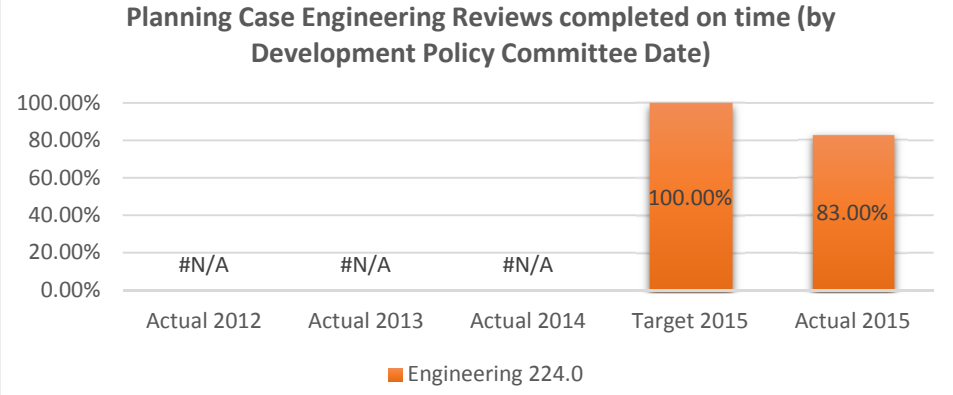
Analysis/Comments:

Several priority projects were introduced in the second half of the Fiscal year that jumped the line (schools). We expect this measure to return to normal in the first half of FY2016.

PBB Programs Linked by Quartile

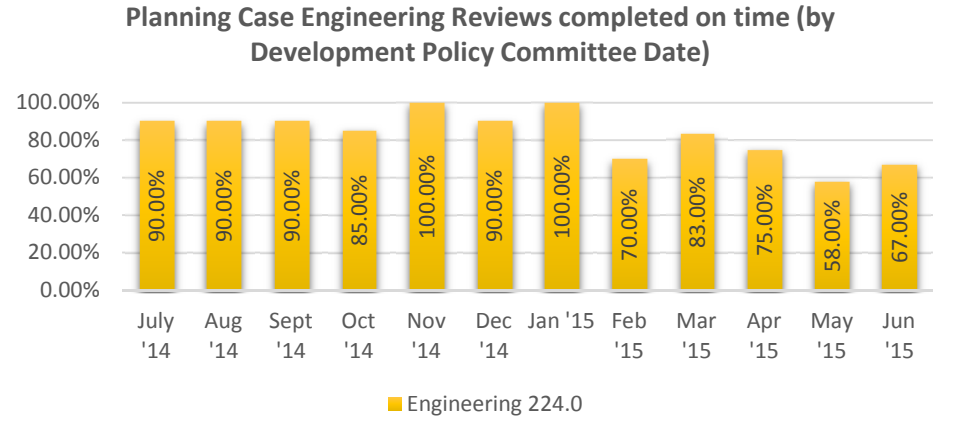
2 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Strategic

Measure #:

61

About this measure:

For major real estate transactions, provide customer a schedule within 2 weeks

How is this measure calculated?

By reviewing database

Why is this measure important?

It helps to create an expectation of the service to be provided to the customer and provides them with contact information for Real Estate Division

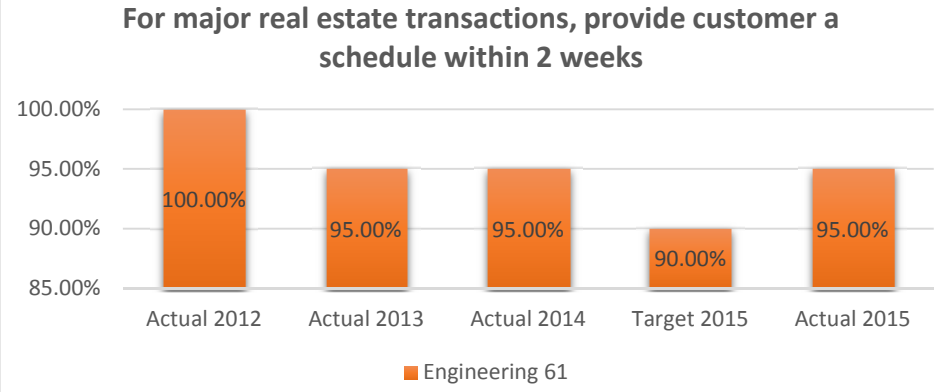
Analysis/Comments:

This measure was not carried over. It has been revised to "Real Estate task updates sent to stakeholders every two weeks," and "Project status updates provided to stakeholders every two weeks.

PBB Programs Linked by Quartile

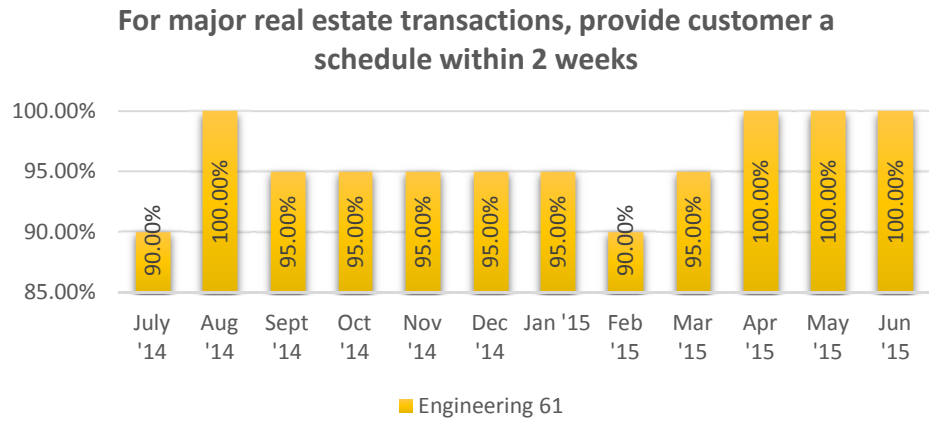
Q1	Q2
3	2

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Strategic

Measure #:

63

About this measure:

Plans submitted, in compliance, within 2 reviews

How is this measure calculated?

% of Construction plans approved within 2 reviews

Why is this measure important?

Demonstrates that developers and engineers are making good efforts to comply with City requirements

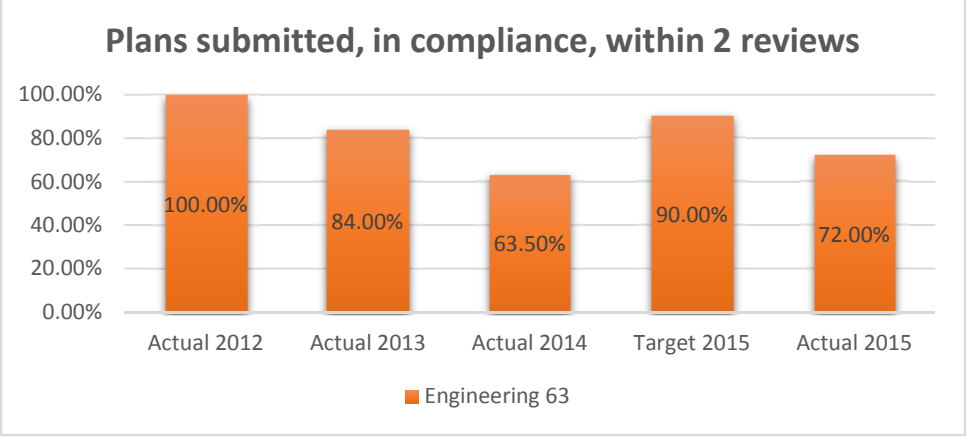
Analysis/Comments:

Gradual progress from low performance in the first half of the FY brought about improvement to the last half of the fiscal year.

PBB Programs Linked by Quartile

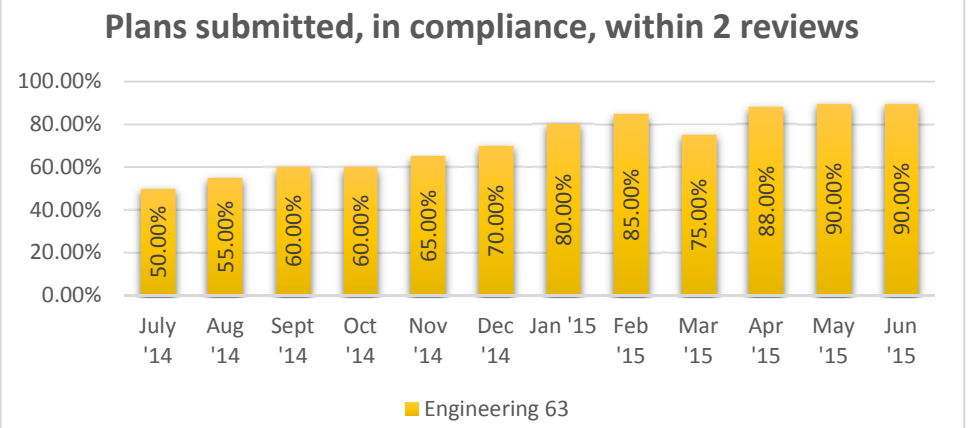
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Activities/Workload

Measure #:

67

About this measure:

of plan sheets reviewed

How is this measure calculated?

Measured through the Plan Review Tracking database

Why is this measure important?

Allows for per unit workload calculations

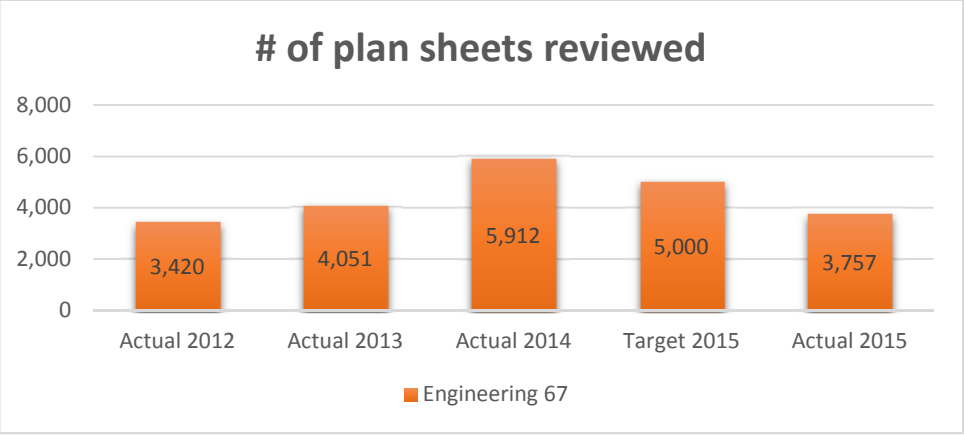
Analysis/Comments:

Decrease in workload during the final quarter of the fiscal year.

PBB Programs Linked by Quartile

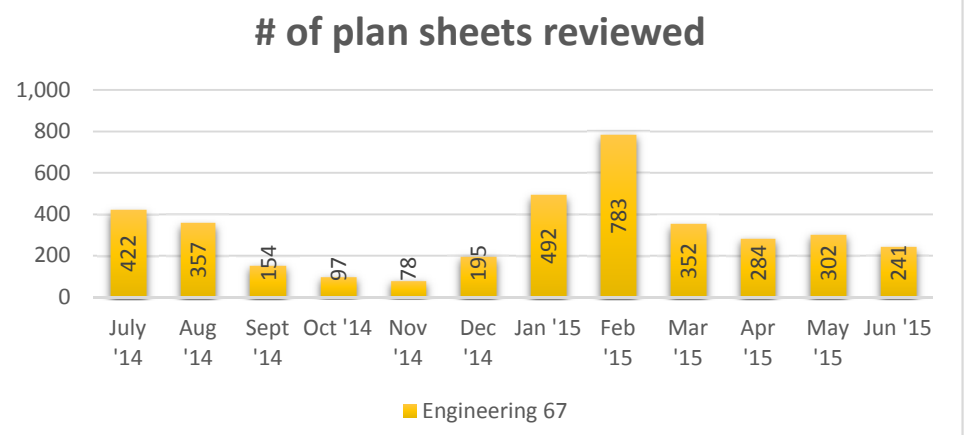
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Activities/Workload

Measure #:

68

About this measure:

of permits issued

How is this measure calculated?

Measured through HTE

Why is this measure important?

Allows for per unit workload calculations

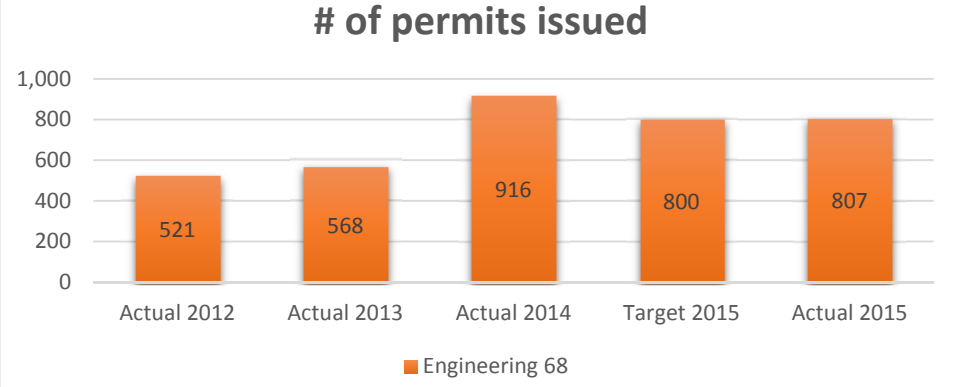
Analysis/Comments:

Development driven.

PBB Programs Linked by Quartile

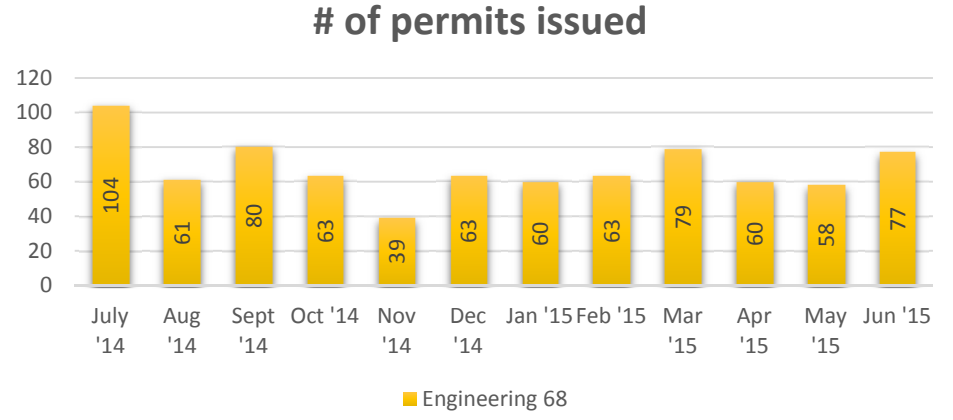
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Activities/Workload

Measure #:

69

About this measure:

Value of permits issued ($)

How is this measure calculated?

Measured through HTE

Why is this measure important?

Allows for per unit fee generation calculations

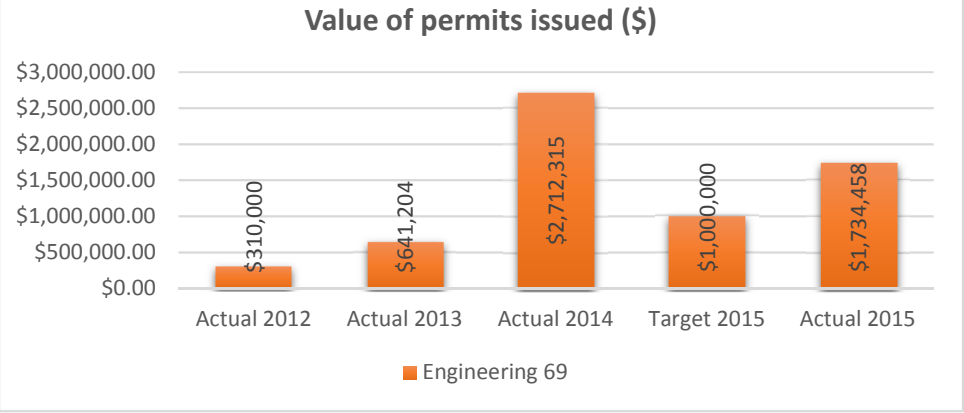
Analysis/Comments:

Development driven.

PBB Programs Linked by Quartile

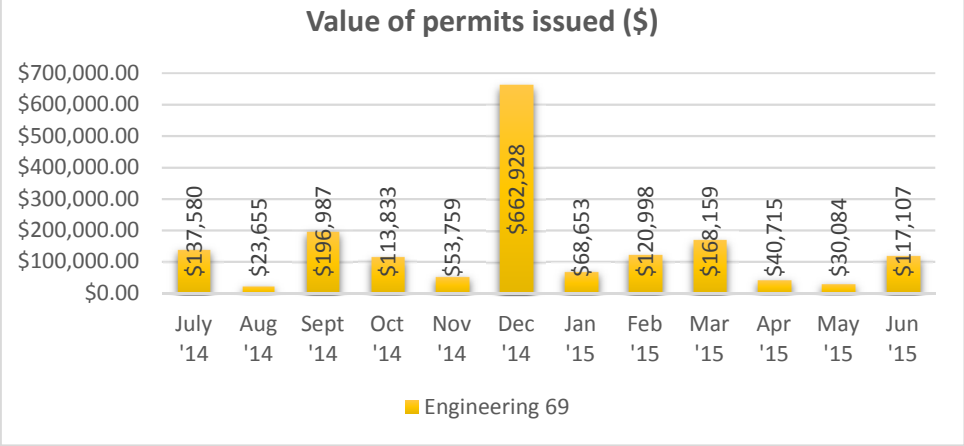
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



ENGINEERING

Activities/Workload

Measure #:

222

About this measure:

% Time spent performing inspections

How is this measure calculated?

Actual hours performing inspection activities divided by total number of hours allocated to inspector positions.

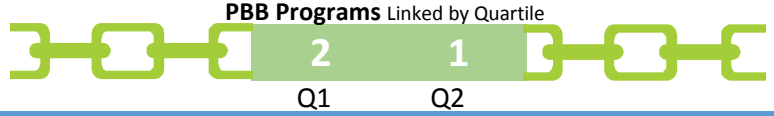
Why is this measure important?

Used as an indicator to show the amount of time an inspector spends on actual inspection activities as compared to the total allocated hours relating to a full-time position.

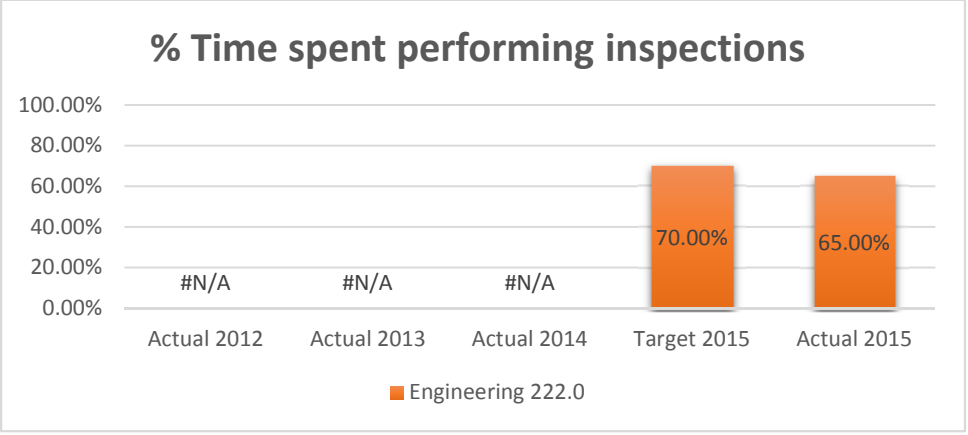
Analysis/Comments:

In addition to field work, Inspectors review traffic control requests and asphalt mix, perform additional administrative work including customer follow-up and attend training.

PBB Programs Linked by Quartile

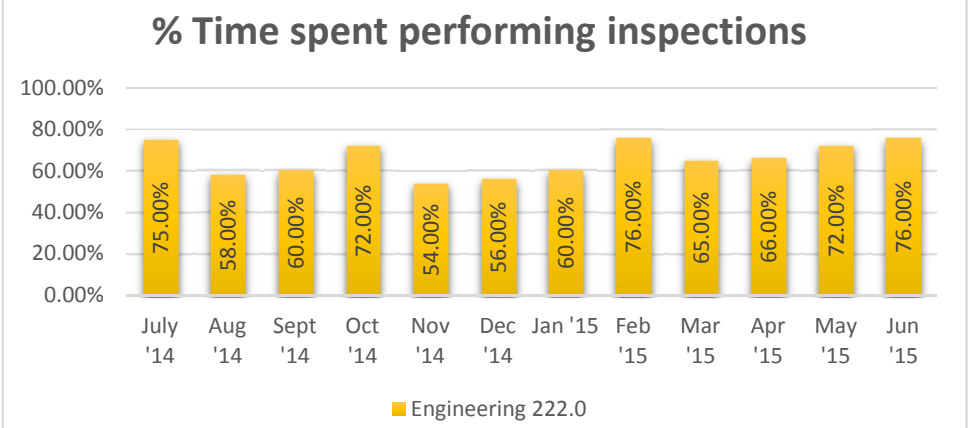


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



FINANCE

Statement of Service - The Finance Department will provide services and support to City management and staff, assisting them in meeting goals to maintain a financially healthy community.

Finance

Statement of Service - The Finance Department will provide services and support to City management and staff, assisting them in meeting goals to maintain a financially healthy community.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	**FR1-Demonstrate Fiscal Responsibility through establishing financial policies and budgeting practices that accomplish the highest priorities and demonstrate results.**	91	Close of General Ledger within 5 days of month end (excluding fiscal year end)	Yes	Monthly		Yes
	FR7-Provide assurance of regulatory and policy compliance to ensure trust, accountability and foster transparency.	92	Present audited Financial Statement (CAFR) as required by City Council no later than December 31st	Yes	Monthly		Yes
	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	93	Average Call hold time (min.)	0:03:00	Monthly		0:02:01
		94	Average Call length (min.)	0:04:00	Monthly		0:02:04
Strategic	**FR1-Demonstrate Fiscal Responsibility through establishing financial policies and budgeting practices that accomplish the highest priorities and demonstrate results.**	95	Fund balance at 3 months operating expenditures	Yes	Annually		Yes
		96	GFOA Distinguished Budget Presentation Award	Yes	Annually		Yes
		97	GFOA Certificate of Achievement for Excellence in Financial Reporting Award	Yes	Annually		Yes
	FR2-Reduce the cost of government by implementing business process and other operational efficiencies.	98	Standard & Poor's Bond Rating	AA	Annually		AA
		99	Moody's Bond Rating	Aa2	Annually		Aa2
	FR7-Provide assurance of regulatory and policy compliance to ensure trust, accountability and foster transparency.	100	% of time financial reports, Trial Balance, Summary of Revenues and Summary of Expenditures, are provided to District Treasurer by the 22nd of the month following the end of each month.	100%	Monthly		100%
	FR1-Demonstrate Fiscal Responsibility through establishing financial policies and budgeting practices that accomplish the highest priorities and demonstrate results.	101	% compliance with Council Financial Policies	100%	Annually		100%
	FR2-Reduce the cost of government by implementing business process and other operational efficiencies.	102	Tax Audits, as percentage of businesses reviewed annually for sales tax compliance	1.00%	Monthly		0.82%
		103	Portfolio performance in excess/below Merrill Lynch US Treasury 1-3 year index benchmark	0	Quarterly		-0.0075
Activities/Workload	**FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.**	104	A/P invoices processed	17,500	Monthly		19,267
		106	# of Utility bills processed monthly	25,000	Monthly		26,646
	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	107	# of Utility applications processed monthly	450	Monthly		278.167
	FR2-Reduce the cost of government by implementing business process and other operational efficiencies.	108	% of Utility accounts that are delinquent each month	8%	Monthly		8%

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

FINANCE

Customer Benefit

Measure #:

91

About this measure:

Close of General Ledger within 5 days of month end (excluding fiscal year end)

How is this measure calculated?

Accounting Division gives report on when the General Ledger is closed.

Why is this measure important?

Provides timely and accurate financial statements within a reasonable period of time after the month has ended. The financial statements are critical to understanding the financial health of the organization and allows for decisions to be made in a timely manner.

Analysis/Comments:

The General Ledger was closed within 10 business days of month end in September due to scheduling conflicts as staff balanced the annual city audit and Enterprise Resource Planning (ERP) work. December was closed within 5 days of the HTE computer system being operational after an outage.

PBB Programs Linked by Quartile

Q1	Q2
6	5

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

Close of General Ledger within 5 days of month end (excluding fiscal year end)					
Yes / No	Yes ↑	Yes ↑	Yes ↑	Yes ↑	Yes ↑
Rating Tier	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015

CURRENT PERFORMANCE (BY MONTH)

Close of General Ledger within 5 days of month end (excluding fiscal year end)												
Yes / No	Yes ↑	Yes ↑	No	Yes ↑	Yes ↑	No	Yes ↑	Yes ↑	Yes ↑	Yes ↑	Yes ↑	July (norm ↑
Rating Tier	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15

FINANCE

Customer Benefit

Measure #:

92

About this measure:

Present audited Financial Statement (CAFR) as required by City Council no later than December 31st

How is this measure calculated?

Staff presents CAFR at regular Council meeting held prior to December 31st.

Why is this measure important?

Provides information to the Council and public on the City's audit findings.

Analysis/Comments:

Staff presented the CAFR for fiscal year ended June 30, 2014 at the December 15, 2014 Council meeting.

PBB Programs Linked by Quartile

0 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

Present audited Financial Statement (CAFR) as required by City Council no later than December 31st					
Yes No	Yes ↑	Yes ↑	Yes ↑	Yes ↑	Yes ↑
Rating Tier	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015

CITYSTAT performance measurement tracking data

FINANCE

Customer Benefit

Measure #:

93

About this measure:

Average Call hold time (min.)

How is this measure calculated?

Reports run from Shoretel phone system.

Why is this measure important?

Provides information on customer service and Utilities Customer Service Representative workloads.

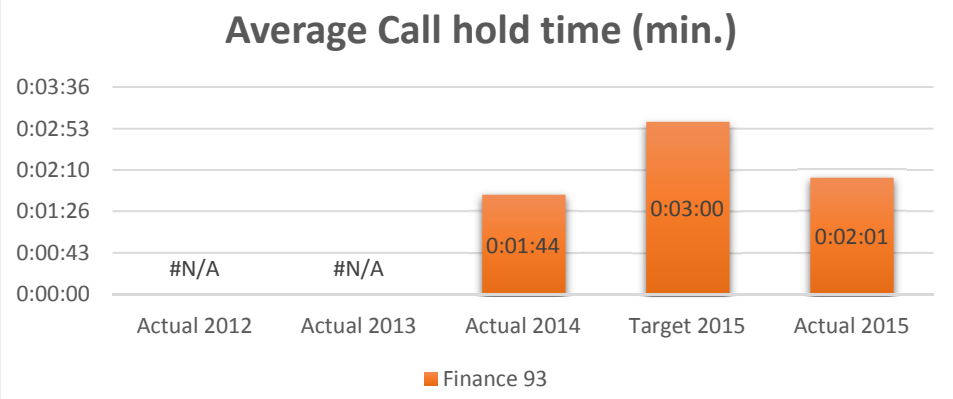
Analysis/Comments:

Call hold time varies depending on staffing levels and complexity of calls. Hold time increased significantly in December due to a nearly 18% increase in call volume, a 14% increase in applications processed, new customer service staff, and reduced staffing levels around the holidays.

PBB Programs Linked by Quartile

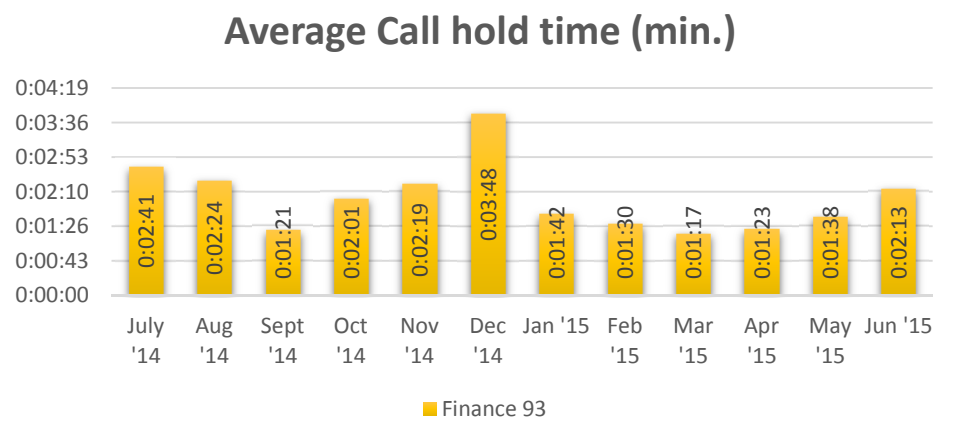
Q1	Q2
4	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

FINANCE

Customer Benefit

Measure #:

94

About this measure:

Average Call length (min.)

How is this measure calculated?

Reports run from Shoretel phone system.

Why is this measure important?

Provides information on customer service and Utilities Customer Service Representative workloads.

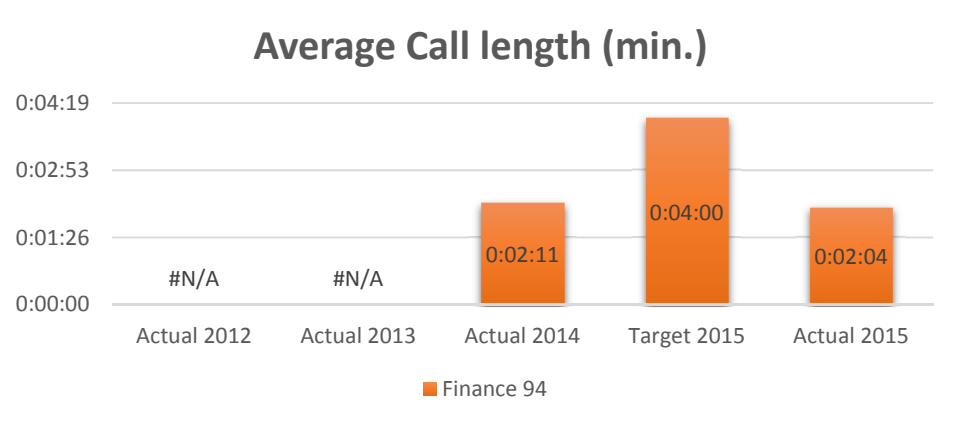
Analysis/Comments:

Call length varies depending on complexity of customer requests.

PBB Programs Linked by Quartile

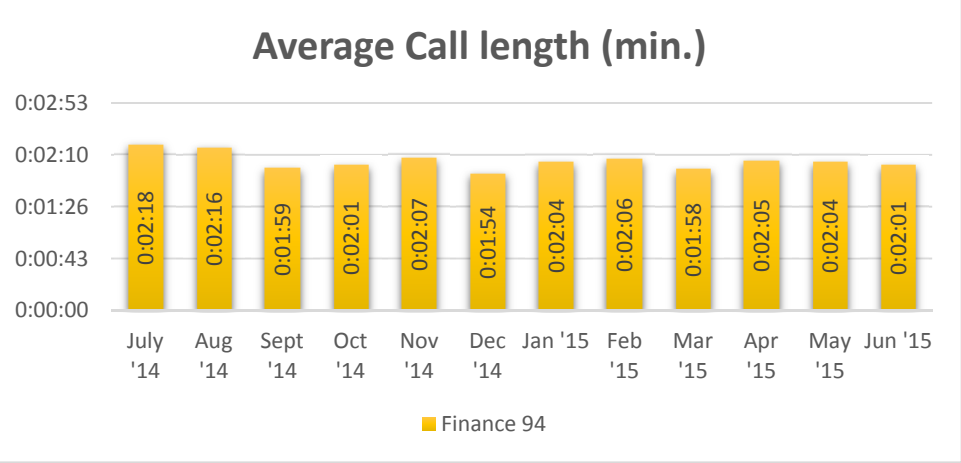
Q1	Q2
4	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



FINANCE

Strategic

Measure #:

95

About this measure:

Fund balance at 3 months operating expenditures

How is this measure calculated?

Calculated by Budget Division.

Why is this measure important?

Required in City's Budget Policies.

Analysis/Comments:

Fund balance has been maintained at three months operating expenditures.

PBB Programs Linked by Quartile

Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

Fund balance at 3 months operating expenditures					
Yes No	Yes ↑	Yes ↑	Yes ↑	Yes ↑	Yes ↑
Rating Tier	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015

FINANCE

Strategic

Measure #:

96

About this measure:

GFOA Distinguished Budget Presentation Award

How is this measure calculated?

Awarded after City submits the budget and application forms within 90 days of approval by the Council and after review by a panel of judges.

Why is this measure important?

Recognizes that the City's budget documents are of the very highest quality and that they reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting.

Analysis/Comments:

The FY15 budget document received the award in October 2014.

PBB Programs Linked by Quartile

Q1	Q2
6	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

GFOA Distinguished Budget Presentation Award					
Yes No	Yes ↑	Yes ↑	Yes ↑	Yes ↑	Yes ↑
Rating Tier	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015

FINANCE

Strategic

Measure #:

97

About this measure:

GFOA Certificate of Achievement for Excellence in Financial Reporting Award

How is this measure calculated?

Awarded after City submits the Comprehensive Annual Financial Report (CAFR) within 6 months of the end of the fiscal year and after its review by a panel of judges.

Why is this measure important?

Recognizes that the City is going beyond the minimum requirements of generally accepted accounting principles to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure.

Analysis/Comments:

The FY14 document received the award in April 2015.

PBB Programs Linked by Quartile

0 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

GFOA Certificate of Achievement for Excellence in Financial Reporting Award					
Yes No	Yes ↑	Yes ↑	Yes ↑	Yes ↑	Yes ↑
Rating Tier	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015

FINANCE

Strategic

Measure #:

98

About this measure:

Standard & Poor's Bond Rating

How is this measure calculated?

Standard & Poor's Financial Services LLC send letters during our bond issuance process.

Why is this measure important?

Credit ratings play a major role in both the marketing of a bond issuance and the overall interest rate that the issuer ultimately pays over the life of the bonds. Investors oftentimes use credit ratings to help assess the level of credit risk of issuers and also to compare them to other issuers/institutions in the marketplace. Typically, the higher the credit rating, the lower the interest cost and the more economic it becomes to finance new projects. The City's current credit ratings make us an attractive issuer in the marketplace, thus reducing our costs to issue new debt.

Analysis/Comments:

The City's general obligation bond rating from Standard & Poor's remains consistent.

PBB Programs Linked by Quartile

2 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

Standard & Poor's Bond Rating					
AAA					
AA+					
AA			AA	AA	AA
AA-	AA-	AA-	↑	↑	↑
A+	↑	↑	↑	↑	↑
A	↑	↑	↑	↑	↑
A-	↑	↑	↑	↑	↑
BBB+	↑	↑	↑	↑	↑
BBB	↑	↑	↑	↑	↑
BBB-	↑	↑	↑	↑	↑
BB+	↑	↑	↑	↑	↑
BB	↑	↑	↑	↑	↑
BB-	↑	↑	↑	↑	↑
B+	↑	↑	↑	↑	↑
B	↑	↑	↑	↑	↑
B-	↑	↑	↑	↑	↑
CCC+	↑	↑	↑	↑	↑
CCC	↑	↑	↑	↑	↑
CCC-	↑	↑	↑	↑	↑
CC	↑	↑	↑	↑	↑
C	↑	↑	↑	↑	↑
D	↑	↑	↑	↑	↑
Rating Tier	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015

FINANCE

Strategic

Measure #:

99

About this measure:

Moody's Bond Rating

How is this measure calculated?

Moody's Investors Service, Inc. provide letters they send during our bond issuance process.

Why is this measure important?

Credit ratings play a major role in both the marketing of a bond issuance and the overall interest rate that the issuer ultimately pays over the life of the bonds. Investors oftentimes use credit ratings to help assess the level of credit risk of issuers and also to compare them to other issuers/institutions in the marketplace. Typically, the higher the credit rating, the lower the interest cost and the more economic it becomes to finance new projects. The City's current credit ratings make us an attractive issuer in the marketplace, thus reducing our costs to issue new debt.

Analysis/Comments:

The City's general obligation bond rating from Moody's remains consistent.

PBB Programs Linked by Quartile

2 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

Moody's Bond Rating					
Aaa					
Aa1					
Aa2	**Aa2**	**Aa2**	**Aa2**	**Aa2**	**Aa2**
Aa3	↑	↑	↑	↑	↑
A1	↑	↑	↑	↑	↑
A2	↑	↑	↑	↑	↑
A3	↑	↑	↑	↑	↑
Baa1	↑	↑	↑	↑	↑
Baa2	↑	↑	↑	↑	↑
Baa3	↑	↑	↑	↑	↑
Ba1	↑	↑	↑	↑	↑
Ba2	↑	↑	↑	↑	↑
Ba3	↑	↑	↑	↑	↑
B1	↑	↑	↑	↑	↑
B2	↑	↑	↑	↑	↑
B3	↑	↑	↑	↑	↑
Caa1	↑	↑	↑	↑	↑
Caa2	↑	↑	↑	↑	↑
Caa3	↑	↑	↑	↑	↑
Ca	↑	↑	↑	↑	↑
C	↑	↑	↑	↑	↑
Rating Tier	**Actual 2012**	**Actual 2013**	**Actual 2014**	**Target 2015**	**Actual 2015**

CITYSTAT performance measurement tracking data

FINANCE

Strategic

Measure #:

100

About this measure:

% of time financial reports, Trial Balance, Summary of Revenues and Summary of Expenditures, are provided to District Treasurer by the 22nd of the month following the end of each month.

How is this measure calculated?

Report by Special Districts Administrator.

Why is this measure important?

Provides timely and accurate financial statements within a reasonable period of time so that the financial health of the CFDs may be reviewed and allows for decisions to be made in a timely manner.

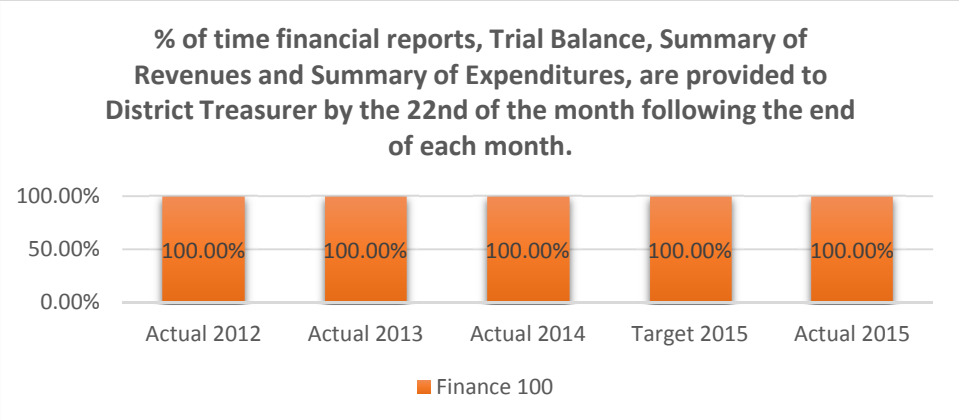
Analysis/Comments:

Community Facility District (CFD) reports continue to be turned into the District Treasurer on time following the end of each month.

PBB Programs Linked by Quartile

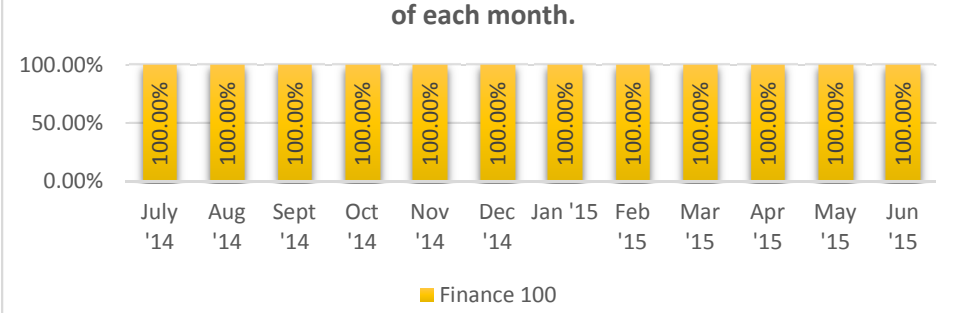
3 (Q1) 4 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



FINANCE

Strategic

Measure #:

101

About this measure:

% compliance with Council Financial Policies

How is this measure calculated?

Finance Director annual review and analysis of Budget Policy compliance.

Why is this measure important?

The City's policies set forth guidelines for both current activities and long range planning. The policies are reviewed annually to assure the highest standards of fiscal management.

Analysis/Comments:

The City maintains compliance with financial policies.

PBB Programs Linked by Quartile

Q1	Q2
6	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

FINANCE

Strategic

Measure #:

102

About this measure:

Tax Audits, as percentage of businesses reviewed annually for sales tax compliance

How is this measure calculated?

Number of accounts the Sales Tax Auditor looks at versus the number of audits completed.

Why is this measure important?

Works to ensure policy compliance both internally (with City departments) and externally (with Goodyear sales tax payers) and protects against potential lost revenues.

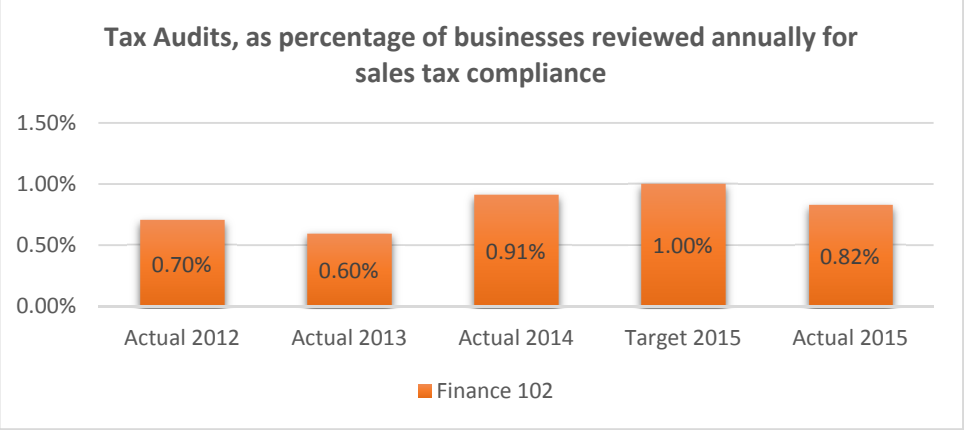
Analysis/Comments:

Tax audits can vary from month to month depending on the Sales Tax Auditor's assignments and workload. In December, sales tax audits are minimized during the last two weeks of the month for the holiday season.

PBB Programs Linked by Quartile

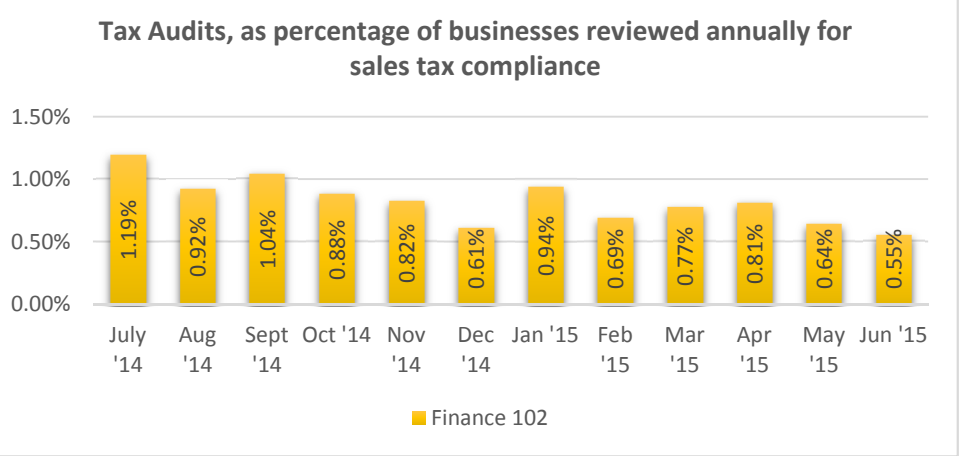
Q1	Q2
0	2

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT FY YEAR PERFORMANCE (BY MONTH)



FINANCE

Strategic

Measure #:

103

About this measure:

Portfolio performance in excess/below Merrill Lynch US Treasury 1-3 year index benchmark

How is this measure calculated?

City's portfolio performance return minus the Merrill Lynch US Treasury 1-3 year index benchmark return for that same period.

Why is this measure important?

This comparison looks at the performance of the city's investments over time against a market benchmark.

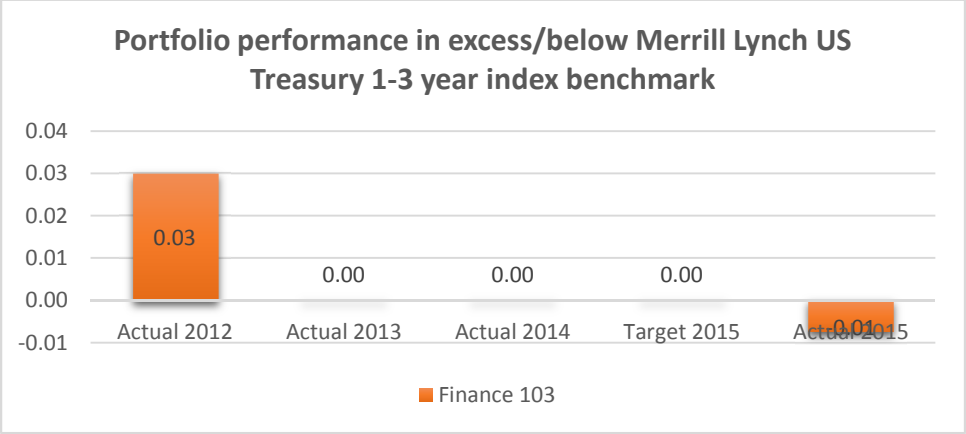
Analysis/Comments:

At the time this performance measure was reported, the Investment Committee had not yet met with the city's investment advisors to receive the full report for the quarter ending June 30, 2015. Staff is not able to provide a complete analysis at this time.

PBB Programs Linked by Quartile

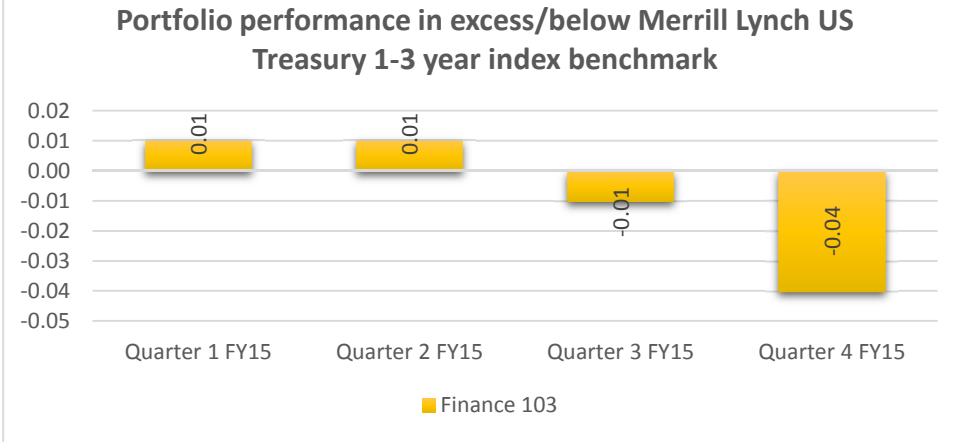
Q1	Q2
1	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Quarterly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

FINANCE

Activities/Workload

Measure #:

104

About this measure:

A/P invoices processed

How is this measure calculated?

Number of invoices paid.

Why is this measure important?

Provides information on Accounts Payable workloads.

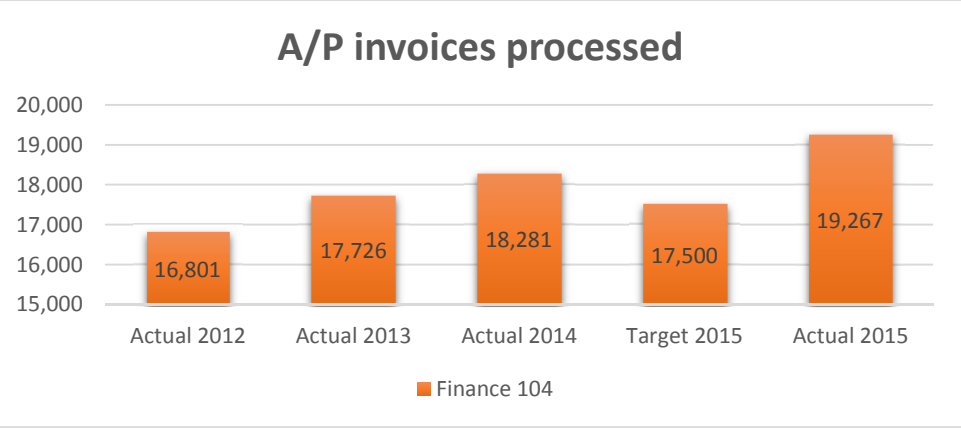
Analysis/Comments:

Fewer invoices are typically processed in July as this is the beginning of the new fiscal year (FY) and most purchase orders (POs) are closed out in June. More invoices were processed in October likely due to new POs being created in July at the beginning of the FY, which eventually resulted in invoices a few months later. This activity is cyclical.

PBB Programs Linked by Quartile

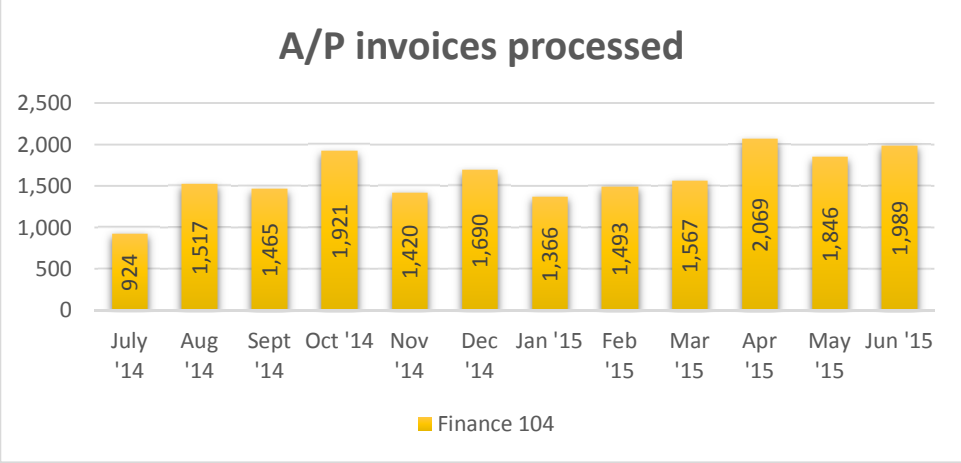
Q1	Q2
1	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



FINANCE

Activities/Workload

Measure #:

106

About this measure:

of Utility bills processed monthly

How is this measure calculated?

Number of utility bills processed.

Why is this measure important?

Provides information on Utilities Customer Service Representative workloads.

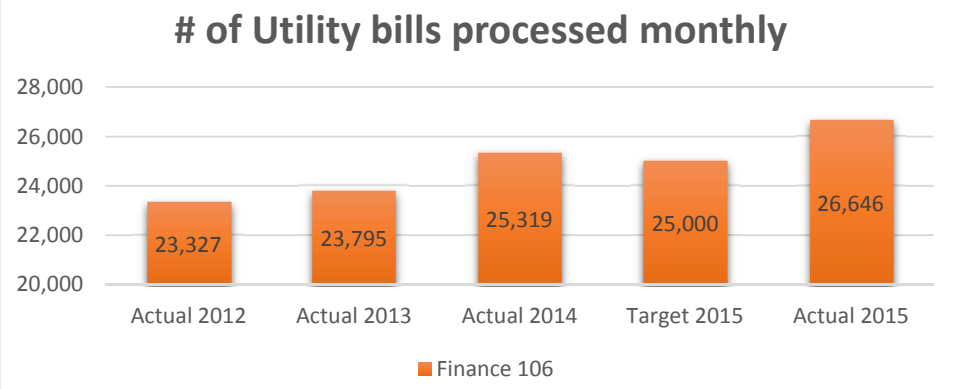
Analysis/Comments:

Billing cycles are based off of the calendar days, not dates, so each cycle's bills may be due the first, second, third, or fourth Monday each month. Fewer utility bills were processed in July and more were processed in August, as Cycle 5 bills rolled into August.

PBB Programs Linked by Quartile

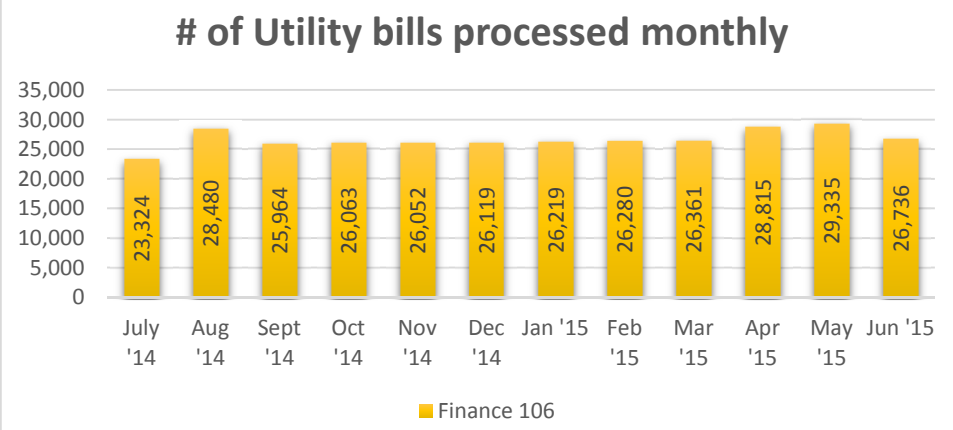
Q1	Q2
5	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



FINANCE

Activities/Workload

Measure #:

107

About this measure:

of Utility applications processed monthly

How is this measure calculated?

Number of utility applications processed.

Why is this measure important?

Provides information on Utilities Customer Service Representative workloads.

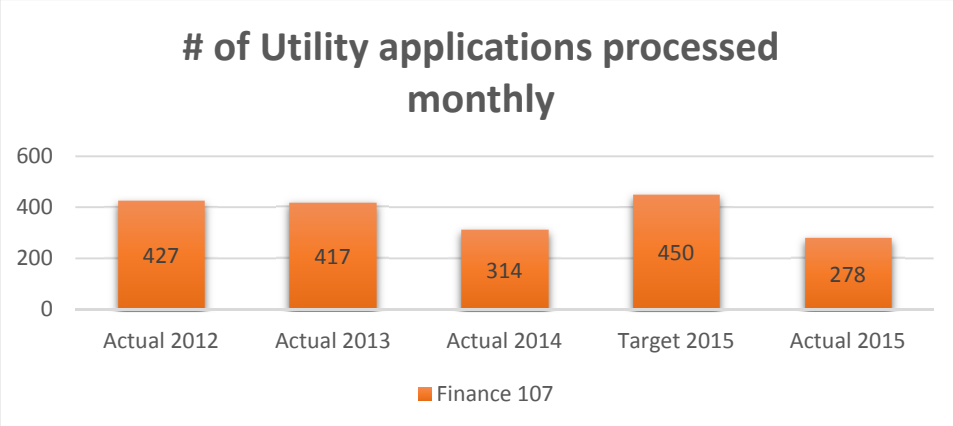
Analysis/Comments:

More applications for turn-on are usually seen in the months surrounding school start dates. Less application activity typically occurs in the months immediately following the holidays. This activity is cyclical and is fairly consistent with FY13-14 trends.

PBB Programs Linked by Quartile

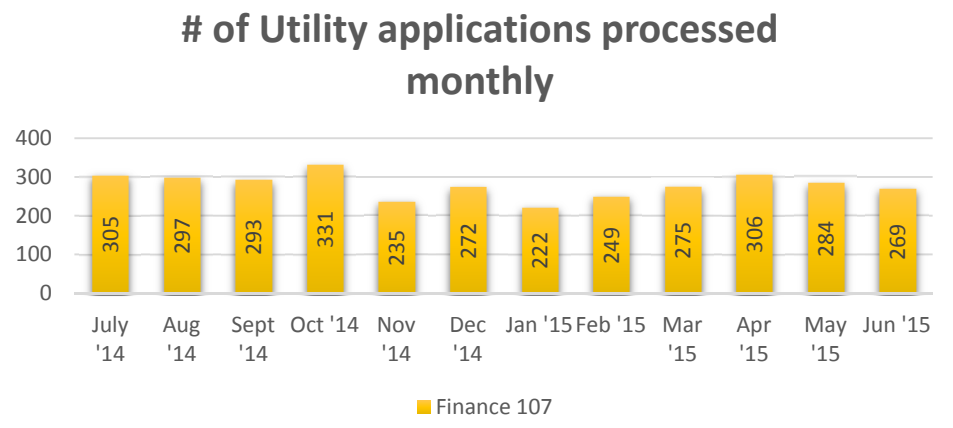
Q1	Q2
5	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

FINANCE

Activities/Workload

Measure #:

108

About this measure:

% of Utility accounts that are delinquent each month

How is this measure calculated?

Number of utility accounts delinquent compared to all utility accounts.

Why is this measure important?

Provides information on Utilities Customer Service Representative workloads.

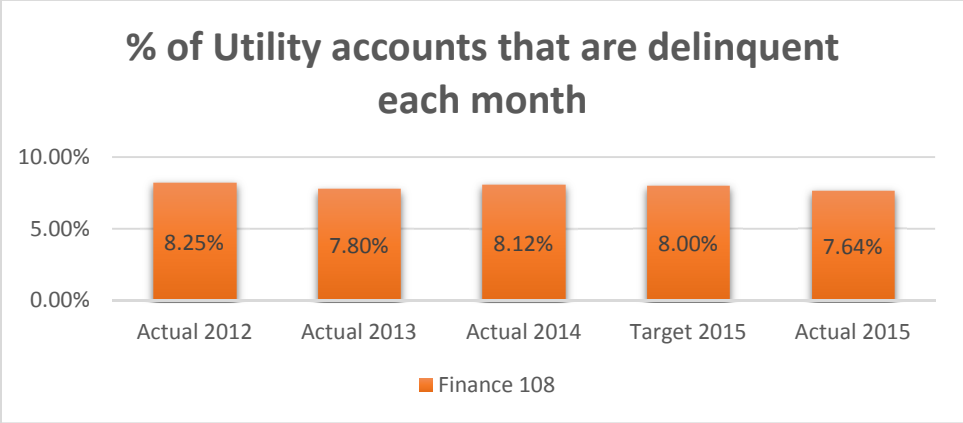
Analysis/Comments:

There are typically more delinquent customers in the winter months due to the expense of the holidays. A significant decrease occurred in April and May potentially because, at this time of the year, water/wastewater and other bills (such as electricity and heating) are lower and customers have a greater ability to pay all expenses. This was consistent with FY13-14 measures.

PBB Programs Linked by Quartile

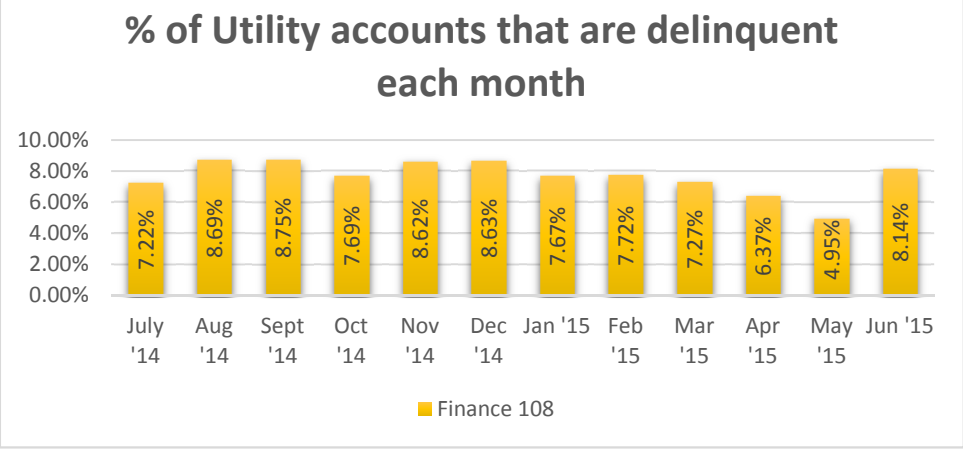
Q1	Q2
6	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



Fire Department

Statement of Service - The Goodyear Fire Department is committed to improving the quality of life in our community. We serve by providing exceptional care, mitigation of emergencies, prevention, education, and community outreach. We take care of people.

Fire

Statement of Service - The Goodyear Fire Department is committed to improving the quality of life in our community. We serve by providing exceptional care, mitigation of emergencies, prevention, education, and community outreach. We take care of people.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	**Prompt, Professional , and Effective Response to Emergencies**	109	Average priority 1 travel time when first on scene	0:05:00	Monthly		0:05:01
	Safe Community/Buildings	111.1	# of Fire Corps Volunteer Hours	3000	Monthly		3680.5
	QL6-Foster a feeling of personal safety and security throughout the community by establishing a visible, responsive public safety presence that proactively provides for prevention, intervention and safety education.	112	# of Commercial and Industrial Occupancies Inspected	1000	Monthly		1497
		113	% of Commercial and Industrial Occupancies receiving violations during annual inspection	50%	Monthly		45%
	Minimize Loss of Life and Property through response and prevention	122.1	Amount billed to Southwest Ambulance for transportation services of Advanced Life Support (ALS) ride-ins	$ 200,000.00	Monthly		$ 144,752.31
	Prompt, Professional, and Effective Response to Emergencies	232	Provide quality assurance for patient records	98%	Monthly		54%
Strategic	**Minimize Loss of Life and Property through response and prevention**	114	ISO (Insurance Services Office) rating for suburban/rural areas	4/9	Annually		4/9
		115	Fire Incidents Per 1000 Population (does not include EMS)	33.000	Monthly		25.360
		117	Of all fire structure calls, % contained in structure of origin	90%	Monthly		100%
Activities/Workload	**QL7-Protect the community by justly enforcing the law, promptly responding to calls for service, and being prepared for all emergency situations.**	118	Calls for Fire Service	240	Monthly		201
		119	Calls for EMS Service	5,800	Monthly		5,183
	Fire Safety Education	121	# of Pre K-5 children reached through formal prevention and education programs	9,000	Monthly		19,835
	Administrative Support/Public Information	123	Process all requests for non-investigative incident reports with 72 hours	95%	Monthly		85%

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

Fire Department

Customer Benefit

Measure #:

109

About this measure:

Average priority 1 travel time when first on scene

How is this measure calculated?

Stamped times provided by the Phoenix CAD System. Canned report.

Why is this measure important?

This reflects the fire departments ability to be able to respond to life threatening emergency in a timely fashion and provide higher level of community safety.

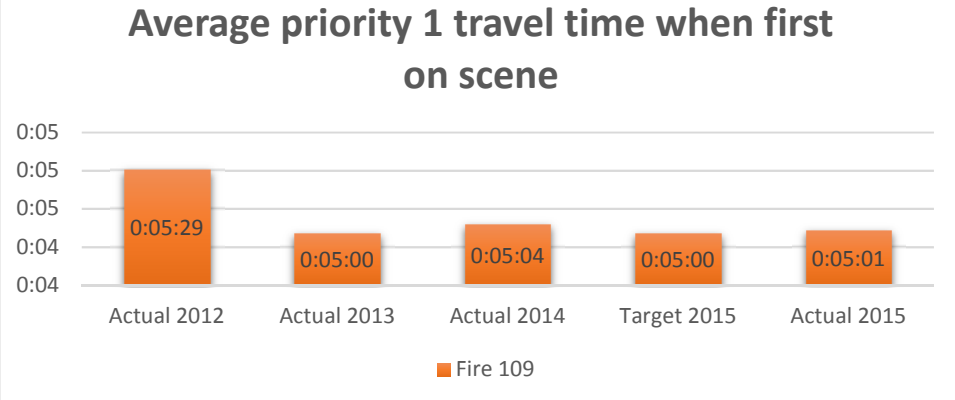
Analysis/Comments:

Consistent with data collected.

PBB Programs Linked by Quartile

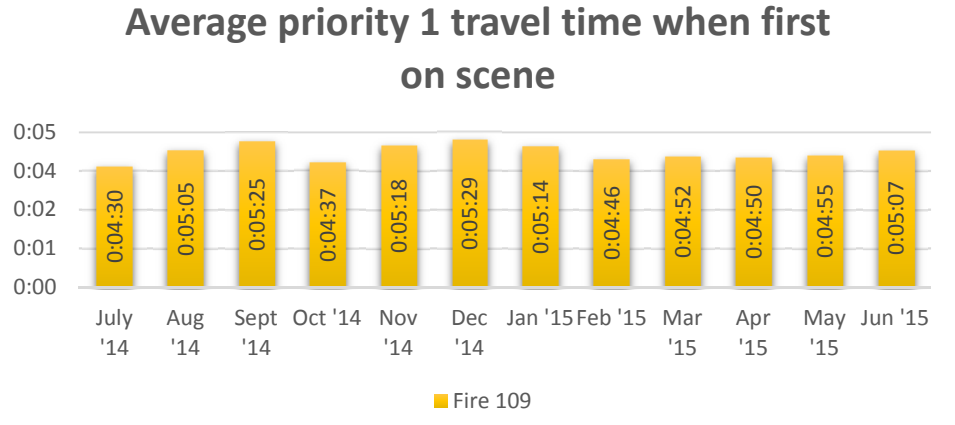
0 (Q1) 1 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Fire Department

Customer Benefit

Measure #:

111.1

About this measure:

of Fire Corps Volunteer Hours

How is this measure calculated?

Volunteers keep track of their hours and submit them monthly to Fire Administration

Why is this measure important?

Fire Corp Volunteers provide a valuable resource and save the taxpayers and City thousands of dollars for quality work provided to citizens.

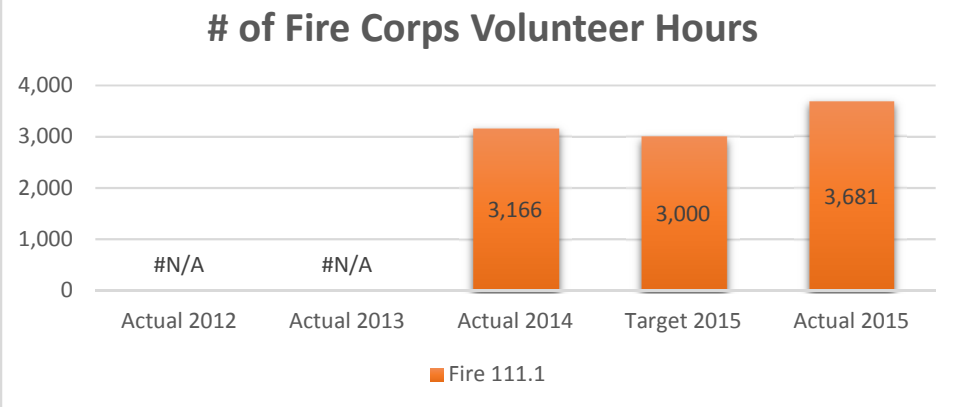
Analysis/Comments:

Slight drop in hours due to volunteers on summer breaks.

PBB Programs Linked by Quartile

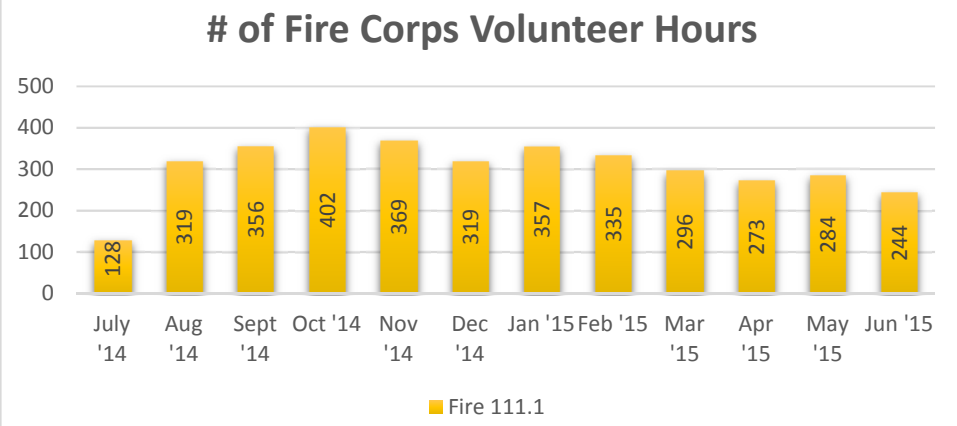
1 (Q1) 4 (Q2)

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Fire Department

Customer Benefit

Measure #:

112

About this measure:

of Commercial and Industrial Occupancies Inspected

How is this measure calculated?

Data is entered on a monthly spreadsheet to account for how many occupancies have been inspected and the hours it takes to complete the inspections. There is a monthly goal of 83 inspections over 18 months.

Why is this measure important?

This reflects the goal of fire prevention which directly provides a higher level of safety for our citizens and fire fighters under emergency conditions.

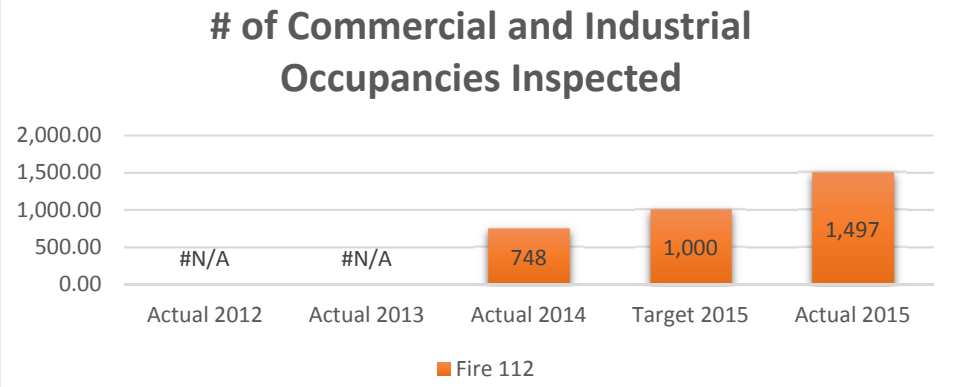
Analysis/Comments:

Drop in # of inspections in June since vehicles were out of service.

PBB Programs Linked by Quartile

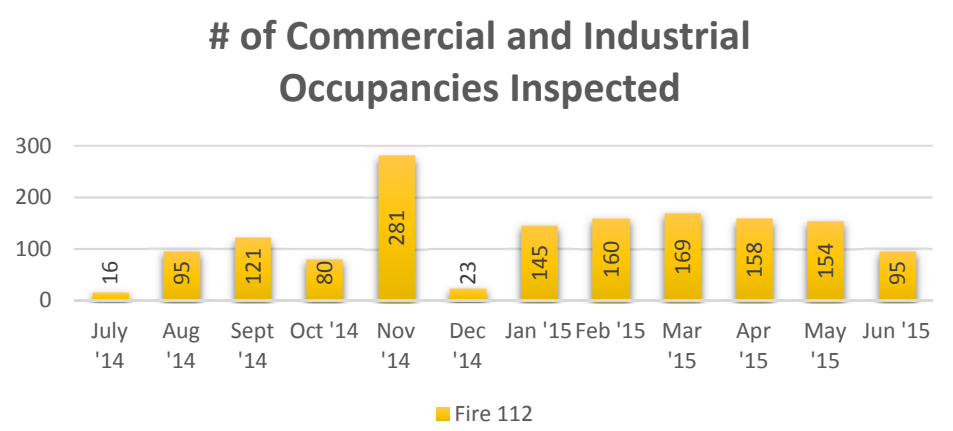
1 (Q1) 2 (Q2)

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Fire Department

Customer Benefit

Measure #:

113

About this measure:

% of Commercial and Industrial Occupancies receiving violations during annual inspection

How is this measure calculated?

Data is entered on a monthly spreadsheet to account for how many violations each occupancy has and the type of violations.

Why is this measure important?

This reflects the goal of fire prevention which directly provides a higher level of safety for our citizens and fire fighters. While finding violations is not the ultimate goal it is the result of a professional workforce inspecting the occupancies to keeps citizens and fire fighters safe.

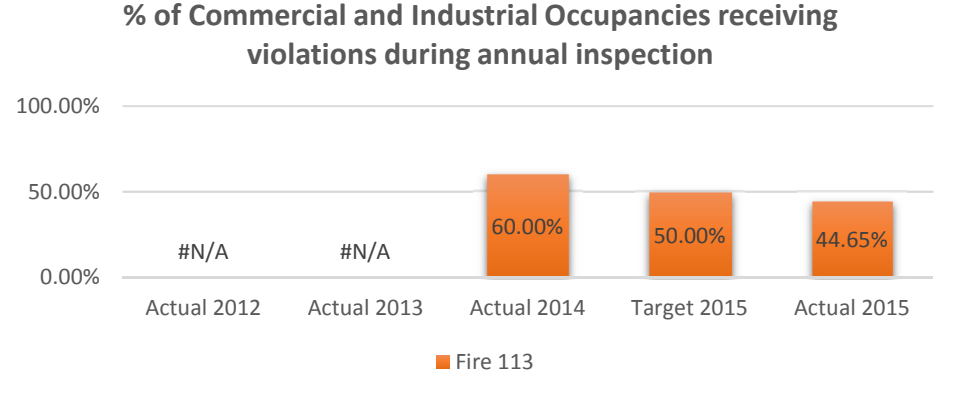
Analysis/Comments:

Consistent with data collected.

PBB Programs Linked by Quartile

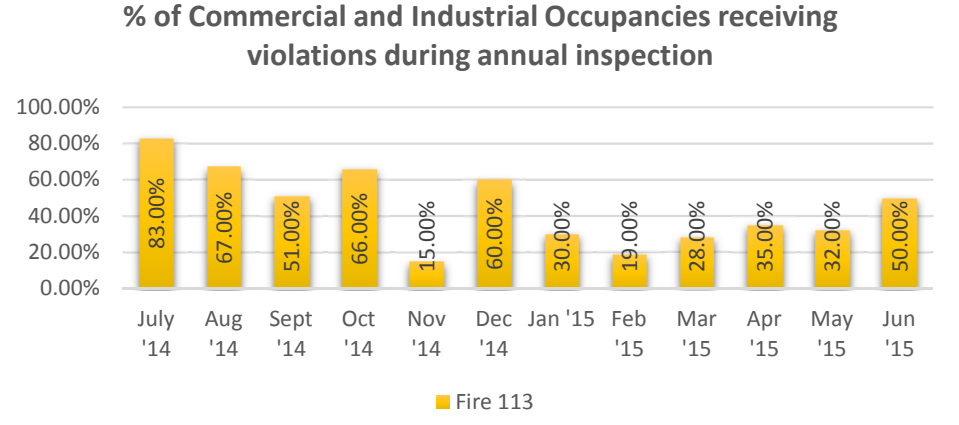
1 (Q1) 2 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Fire Department

Customer Benefit

Measure #:

122.1

About this measure:

Amount billed to Southwest Ambulance for transportation services of Advanced Life Support (ALS) ride-ins

How is this measure calculated?

Administrative Services runs a report of all ALS incident calls indicating paramedic ride-in.

Why is this measure important?

Reflects the department's ability to capture and document all EMS transports that generate revenue for the City General Fund through a contractual agreement with our ambulance transport provider.

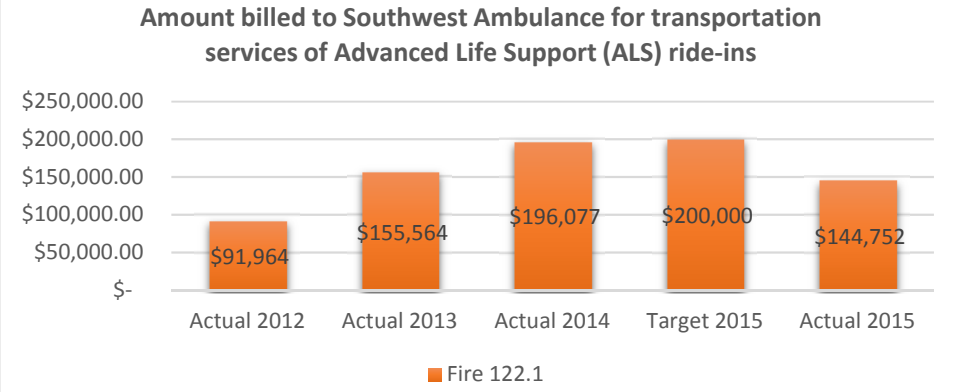
Analysis/Comments:

Several months can pass between the time billing is requested and received. This has not been a good measure and one that is not being carried forward to FY15/16.

PBB Programs Linked by Quartile

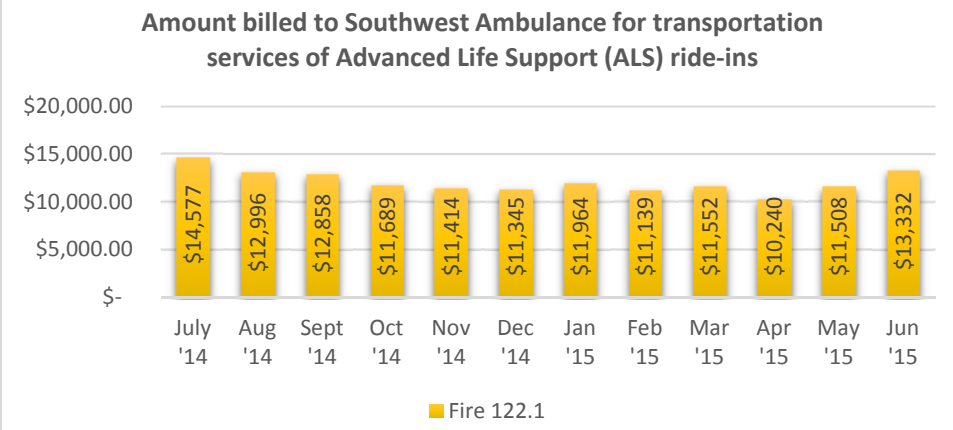
Q1	Q2
1	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Fire Department

Customer Benefit

Measure #:

232

About this measure:

Provide quality assurance for patient records

How is this measure calculated?

Of the charts created during the month, 98% of them will be examined for quality assurance.

Why is this measure important?

Will check for accuracy so data can be used for trending as well as training

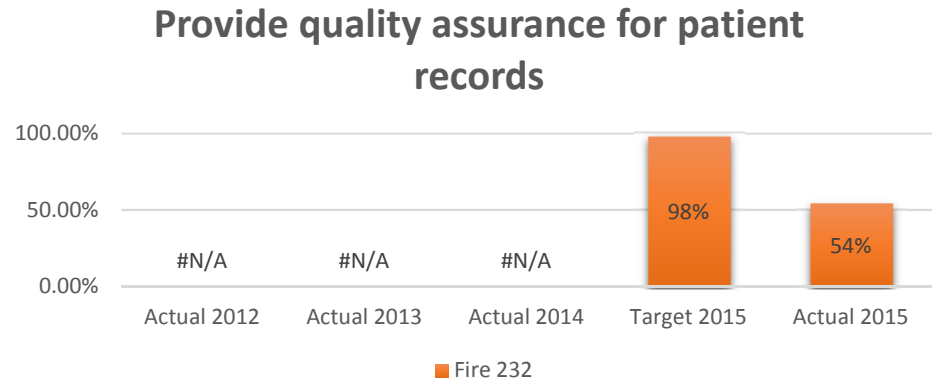
Analysis/Comments:

During regular ePCR reviews for accuracy and trending, a training opportunity was identified for a specific treatment protocol. Training was developed and presented to all emergency response personnel.

PBB Programs Linked by Quartile

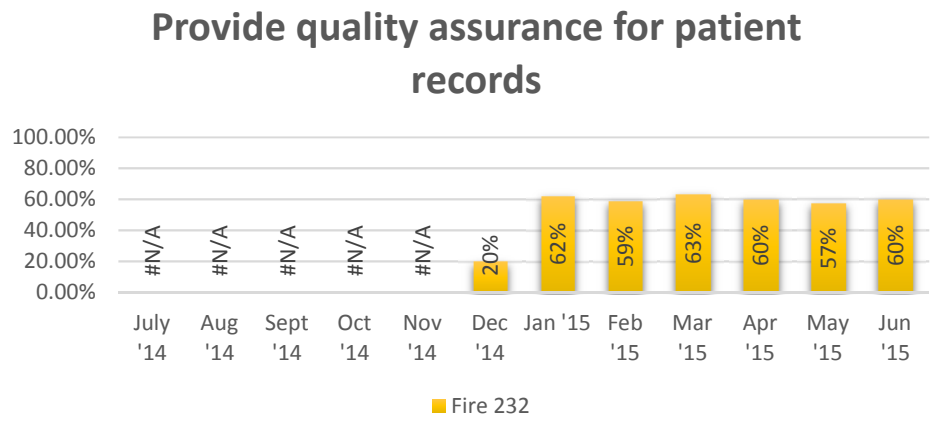
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Fire Department

Strategic

Measure #:

114

About this measure:

ISO (Insurance Services Office) rating for suburban/rural areas

How is this measure calculated?

ISO conducts an audit of our fire department based on the review of internal documentation specific to fire protection, including annual fire hose and pumper testing records, annual ground ladder and aerial ladder testing records, training records, fire prevention inspection records, fire related incident records, and water system flows and pressures throughout the city.

Why is this measure important?

ISO evaluates the performance of municipal fire suppression capabilities with the objective application of the Fire Suppression Rating Schedule, which leads to an overall Public Protection Classification. This PPC is an element used by the insurance industry to help insurance companies measure and evaluate the effectiveness of fire services throughout the country and to help develop fire insurance rates.

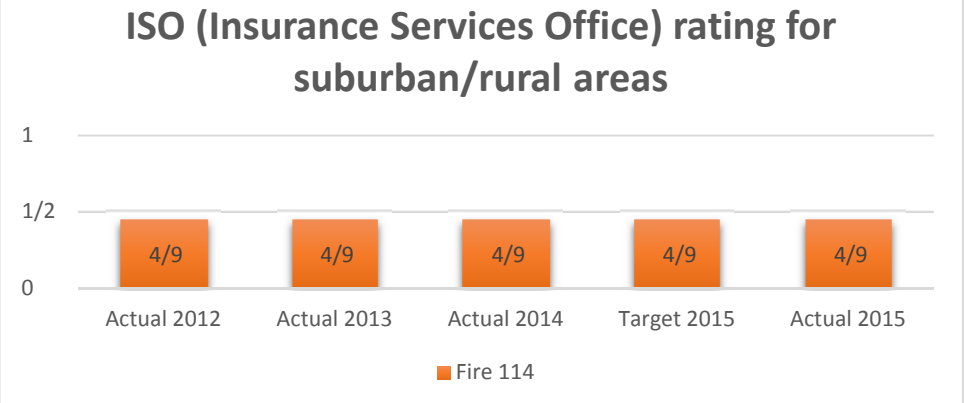
Analysis/Comments:

This has never been a good measure for Fire. It would take multiple departments to revise our ISO rating. It also will not be carried forward to FY15/16.

PBB Programs Linked by Quartile

Q1	Q2
0	2

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

CITYSTAT performance measurement tracking data

Fire Department

Strategic

Measure #:

115

About this measure:

Fire Incidents Per 1000 Population (does not include EMS)

How is this measure calculated?

Total Fire Incidents divided by current population.

Why is this measure important?

This is a reflection of our services that we provide through community education and fire prevention. By having a lower fire incident per 1000 leads to a more safe community.

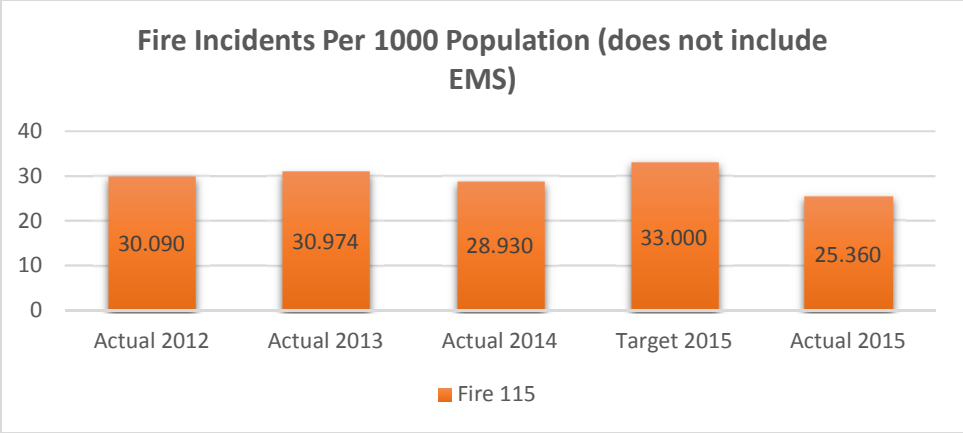
Analysis/Comments:

Consistent with data collected.

PBB Programs Linked by Quartile

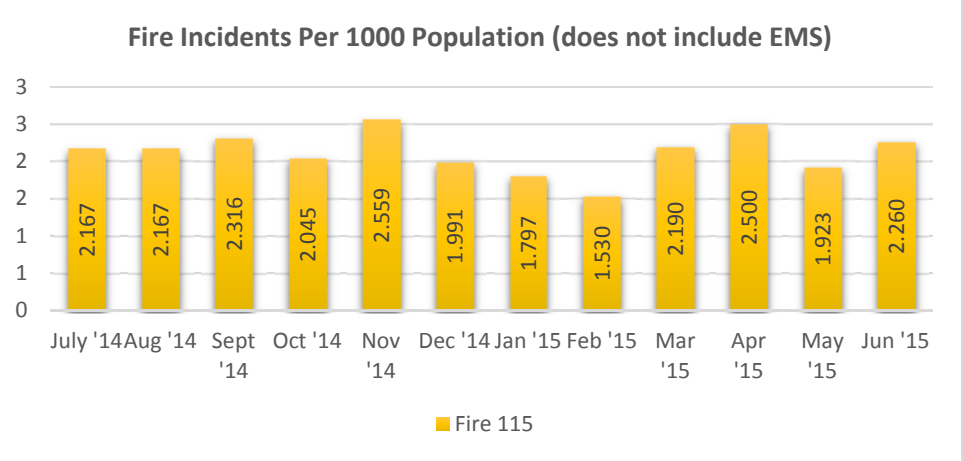
1 (Q1) 3 (Q2)

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Fire Department

Strategic

Measure #:

117

About this measure:

Of all fire structure calls, % contained in structure of origin

How is this measure calculated?

Number of records where 'Fire contained in structure of Origin" was selected / Total number of structure fires.

Why is this measure important?

This is a reflection of the fire department resources that we have in the City. The quicker the effective response force is to the fire, the damage is effectively minimized. We would not want to see a fire spread to another occupancy.

Analysis/Comments:

Consistent with data collected.

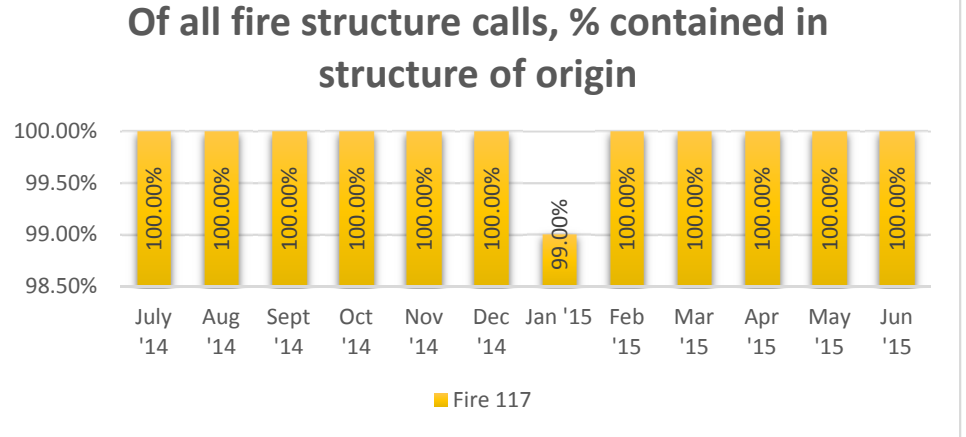
PBB Programs Linked by Quartile

0 (Q1) 2 (Q2)

Historical Performance (by Fiscal Year)

Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Fire Department

Activities/Workload

Measure #:

118

About this measure:

Calls for Fire Service

How is this measure calculated?

Import from the Phoenix CAD into Zoll RMS

Why is this measure important?

Reflects the workload on the current workforce and we use the call volume to determine when to add more resources to the current effective response force

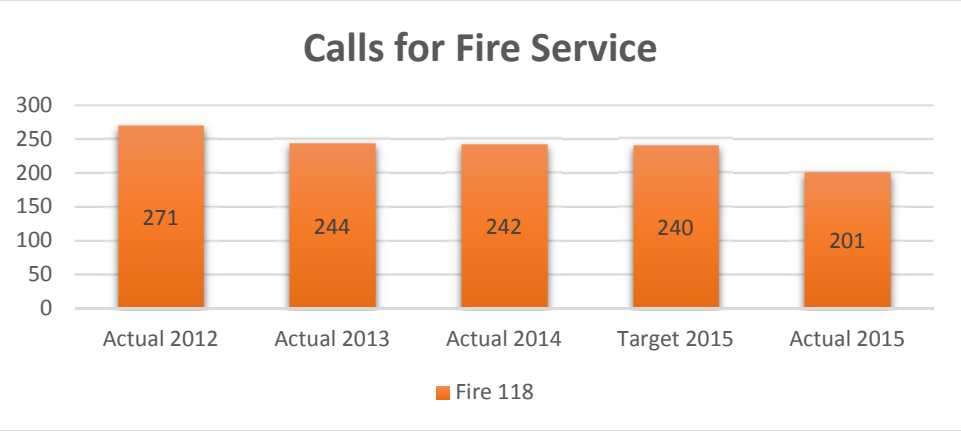
Analysis/Comments:

Consistent with data collected.

PBB Programs Linked by Quartile

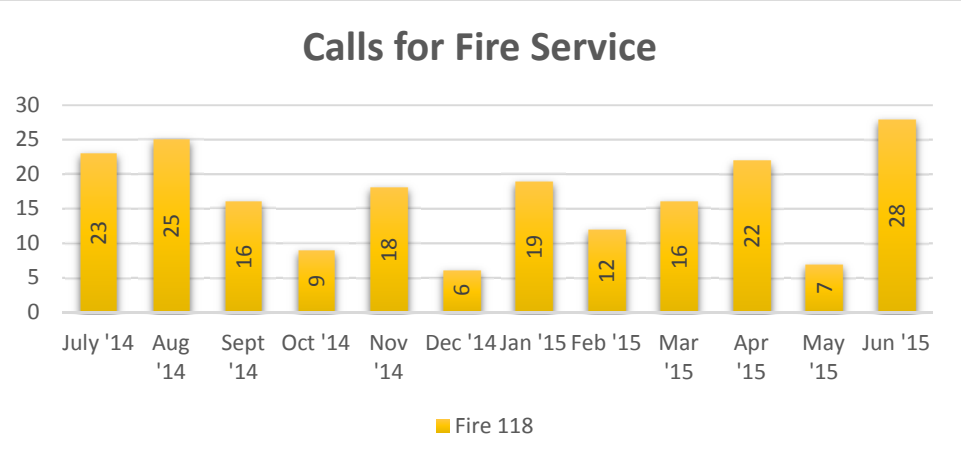
Q1	Q2
0	7

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Fire Department

Activities/Workload

Measure #:

119

About this measure:

Calls for EMS Service

How is this measure calculated?

Import from the Phoenix CAD into Zoll RMS

Why is this measure important?

Reflects the workload on the current workforce and we use the call volume to determine when to add more resources to the current effective response force

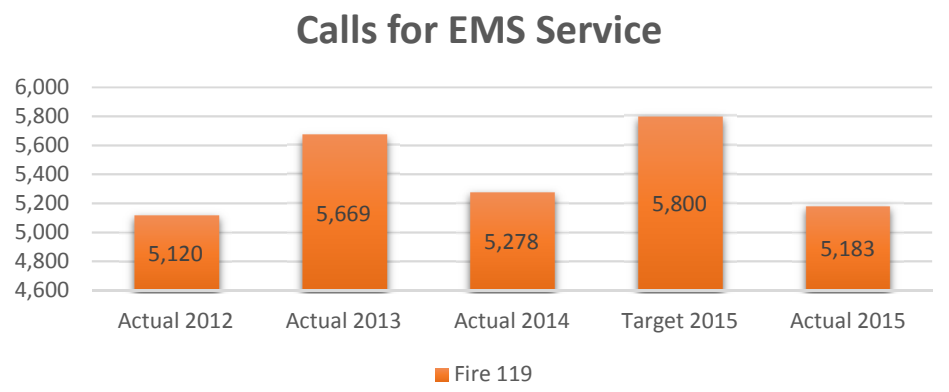
Analysis/Comments:

Consistent with data collected.

PBB Programs Linked by Quartile

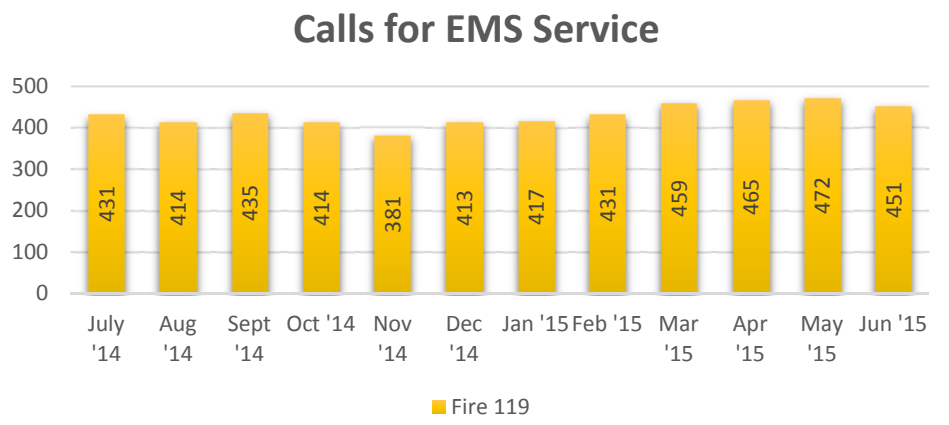
1 Q1 9 Q2

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Fire Department

Activities/Workload

Measure #:

121

About this measure:

of Pre K-5 children reached through formal prevention and education programs

How is this measure calculated?

Community Risk Reduction Coordinator maintains a spreadsheet of all prevention and educational programs.

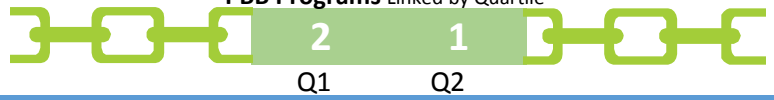
Why is this measure important?

This activity tracks when and where risk reduction activities are performed and where needed. Also gives number of participants.

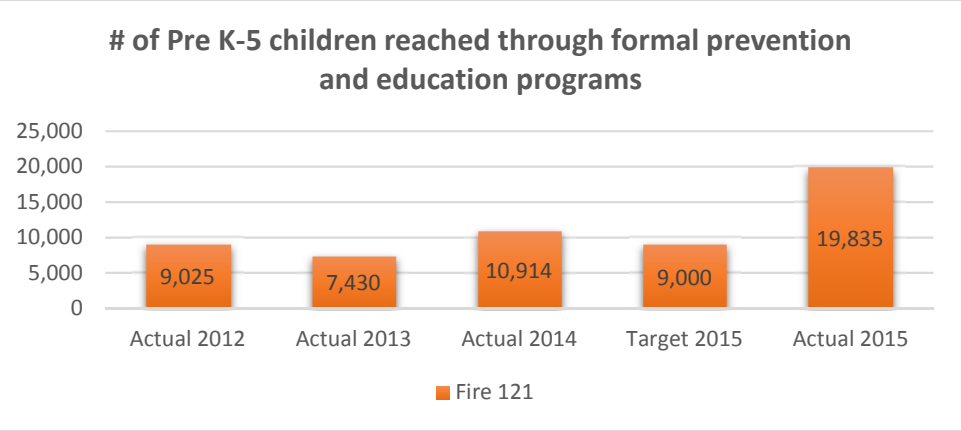
Analysis/Comments:

Although there were no programs in June (schools went on summer break), July and August were busy months with water safety programs presented to more schools than normal, including several outside of Goodyear.

PBB Programs Linked by Quartile

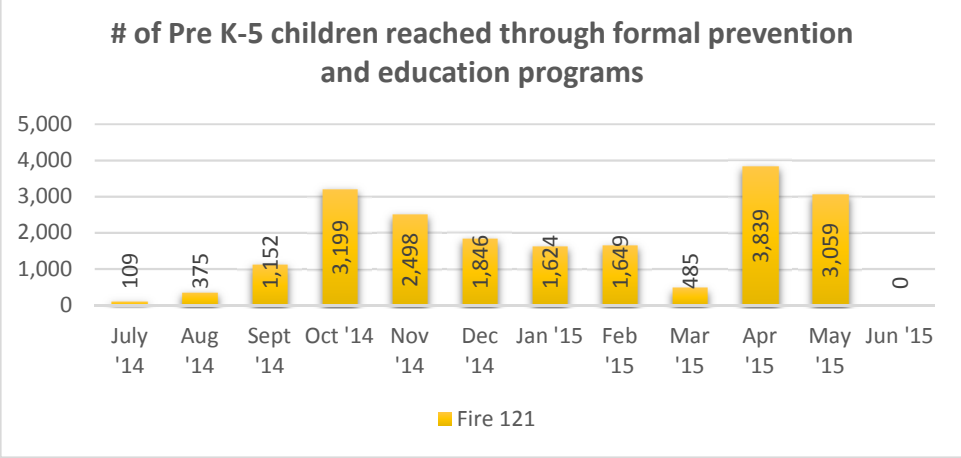


Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Fire Department

Activities/Workload

Measure #:

123

About this measure:

Process all requests for non-investigative incident reports with 72 hours

How is this measure calculated?

Administrative Services maintains a log of all record requests to include request date and delivery date.

Why is this measure important?

Reflects a high level of customer service to the citizens that use our services. Majority of requests are for EMS and a small percentage is for car fires (reports needed for insurance). This does not include suspicious fires which can take a minimum of two weeks to complete investigation.

Analysis/Comments:

Consistent with data collected.

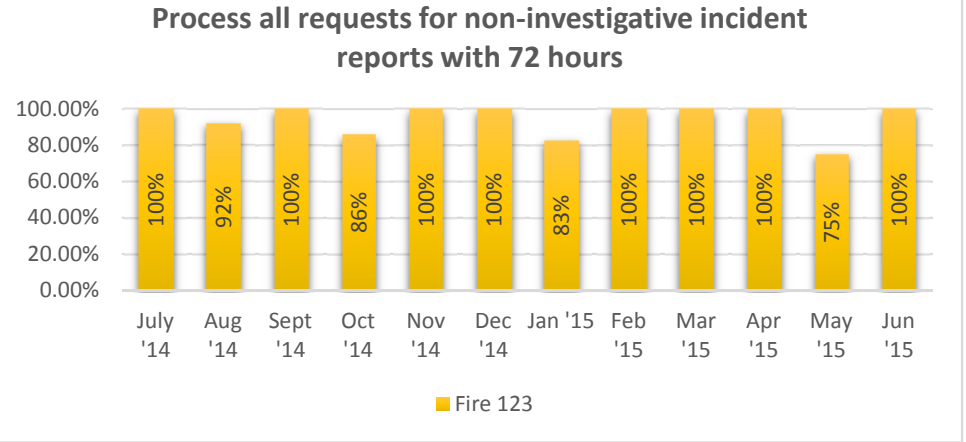
PBB Programs Linked by Quartile

Q1	Q2
2	0

Historical Performance (by Fiscal Year)

Target is Monthly Average

Current Performance (by Month)



HUMAN RESOURCES

Statement of Service - Human Resources facilitates a healthy, safe, productive, and collaborative team environment resulting in recruitment, training and retention of world class employees and volunteers who serve Goodyear citizens.

Human Resources

Statement of Service - Human Resources facilitates a healthy, safe, productive, and collaborative team environment resulting in recruitment, training and retention of world class employees and volunteers who serve Goodyear citizens.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	**FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.**	228	% Employees meeting annual Customer Focus training requirement on a calendar year basis	100%	Calendar Annual		
Strategic	**FR3 & FR5-Protects, manages, optimizes and invests in its financial, human, and physical resources.**	126.1	Recruited positions filled with internal candidates	33%	Monthly		30%
		128.2	Turnover Rate (Rolling Calendar Year)	8.5%	Monthly		7.9%
	FR2-Reduce the cost of government by implementing business process and other operational efficiencies.	133	# of working days lost due to work-related injuries	81	Monthly		161
	FR3 & FR5-Protects, manages, optimizes and invests in its financial, human, and physical resources.	225	% of Employees completing the biometric screening and the health risk assessment	90%	Annually		100%
	FR7-Provide assurance of regulatory and policy compliance to ensure trust, accountability and foster transparency.	226	% of employees who are very likely or likely to recommend working for the City of Goodyear to someone who asks	100%	Annually		90%
	FR2-Reduce the cost of government by implementing business process and other operational efficiencies.	227	Medical loss ratio	85%	Monthly		80%
		229	Percentage of targeted employees who have completed training and been given tools for innovation	1	Calendar Annual		
Activities/Workload	**SC4-Engaged, involved and educated community - enhanced participation, community partnerships and volunteerism.**	135	Number of Volunteer Hours Worked	27,500	Monthly		27,574

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

Human Resources

Customer Benefit

Measure #:

228

About this measure:

% Employees meeting annual Customer Focus training requirement on a calendar year basis

How is this measure calculated?

Number of employees completing training divided by total number of employees

Why is this measure important?

Indicator of support for Customer Focus culture

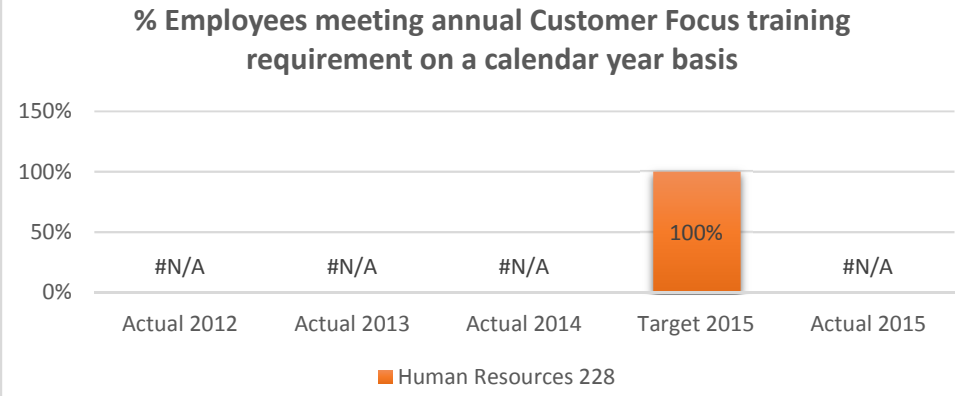
Analysis/Comments:

Training is on target to reach goal.

PBB Programs Linked by Quartile

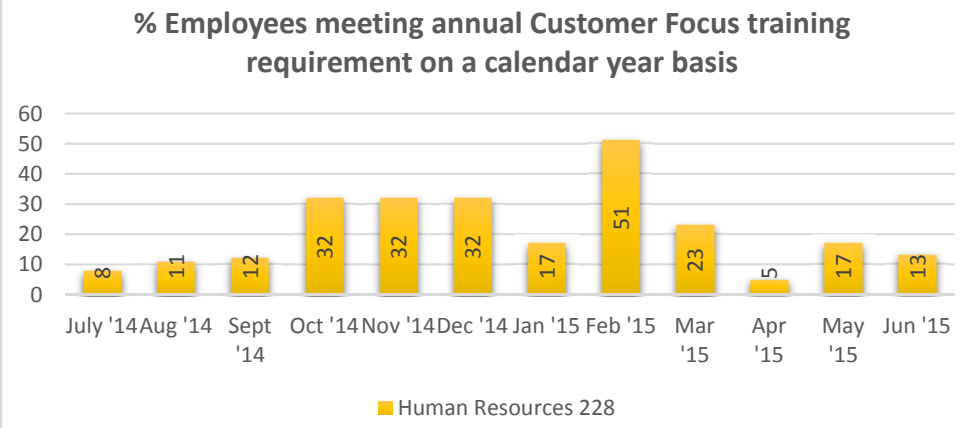
Q1	Q2
0	0

Historical Performance (by Calendar Year)



Target is Yearly Cumulative

Current Performance (by Month) Number



CITYSTAT performance measurement tracking data

Human Resources

Strategic

Measure #:

126.1

About this measure:

Recruited positions filled with internal candidates

How is this measure calculated?

Divide the number of internal hires by the total hires by month

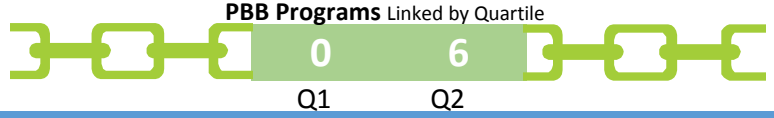
Why is this measure important?

Internal hires support a learning and development culture as well as increases opportunities to develop a career path. 54% of employees rated the opportunities to develop a career path as good or excellent.

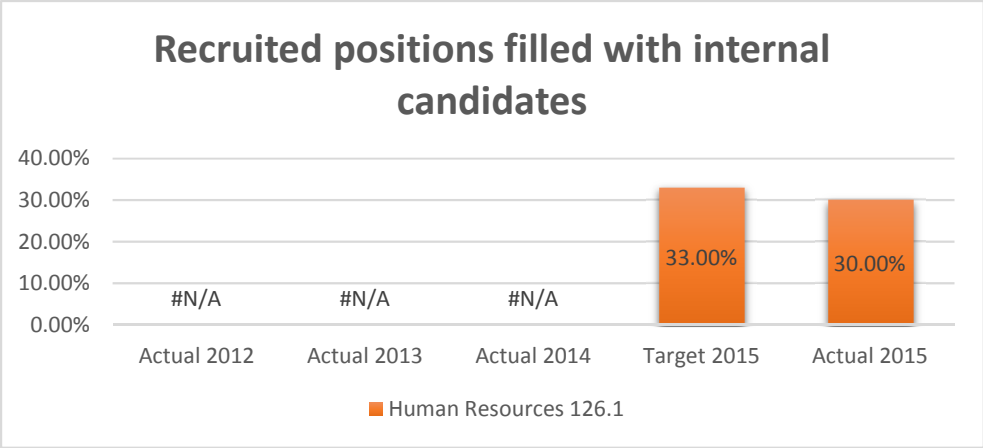
Analysis/Comments:

30% of all vacancies were filled by internal candidates. We had 7 entry level public safety personnel recruited in the last quarter which impacted our results.

PBB Programs Linked by Quartile

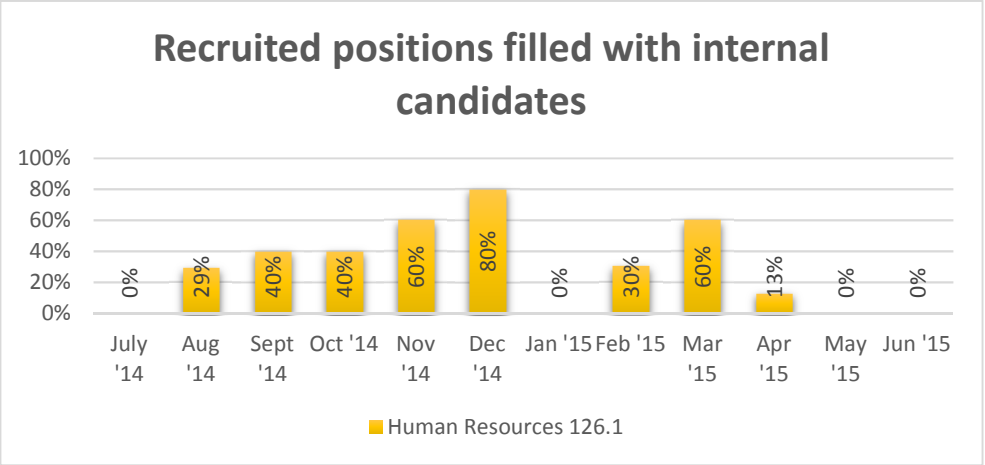


Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Human Resources

Strategic

Measure #:

128.2

About this measure:

Turnover Rate (Rolling Calendar Year)

How is this measure calculated?

Number of fulltime regular separations divided by number of fulltime regular employees on payroll for the past twelve months

Why is this measure important?

This measure is important because it is an indicator of historic turnover and if the number exceeds the target more analysis needs to be conducted.

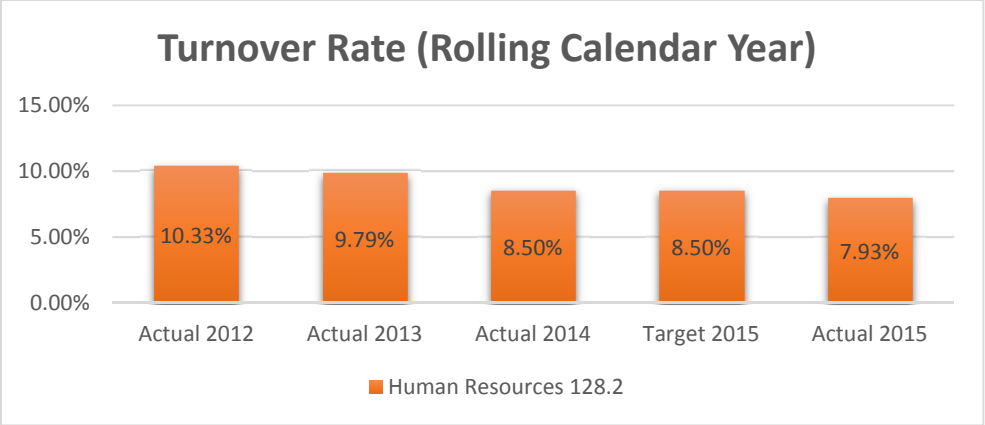
Analysis/Comments:

Numbers are reflective of the positive results received in the employee survey.

PBB Programs Linked by Quartile

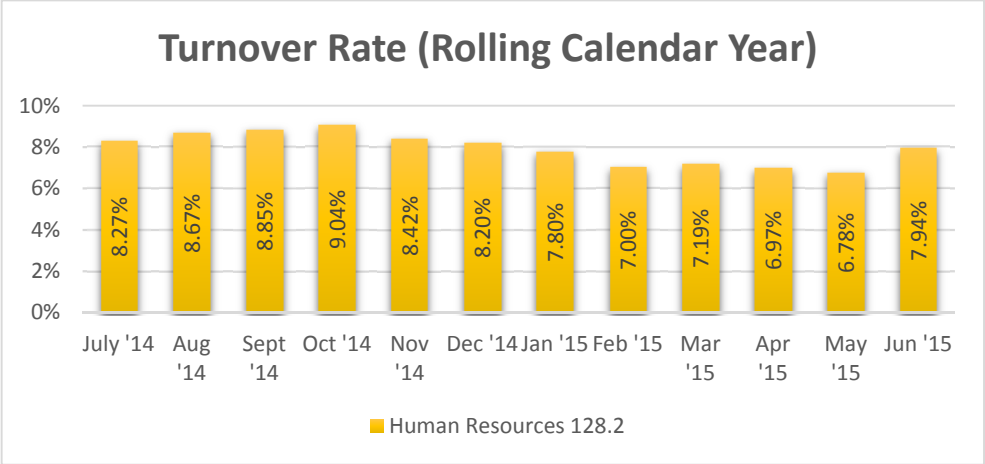
Q1	Q2
0	6

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month) Number



Human Resources

Strategic

Measure #:

133

About this measure:

of working days lost due to work-related injuries

How is this measure calculated?

Add the number of days an employees are not able to perform any work per doctors instruction.

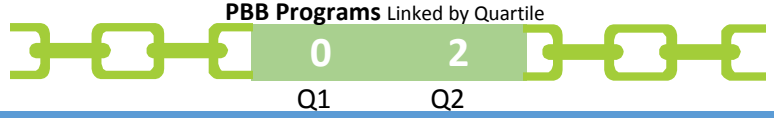
Why is this measure important?

Industry standard and allows for benchmarking against national as well as local municipalities.

Analysis/Comments:

One claim accounted for 45% of total lost working days due to injury. This one claim greatly contributed to missing the target of 81 days.

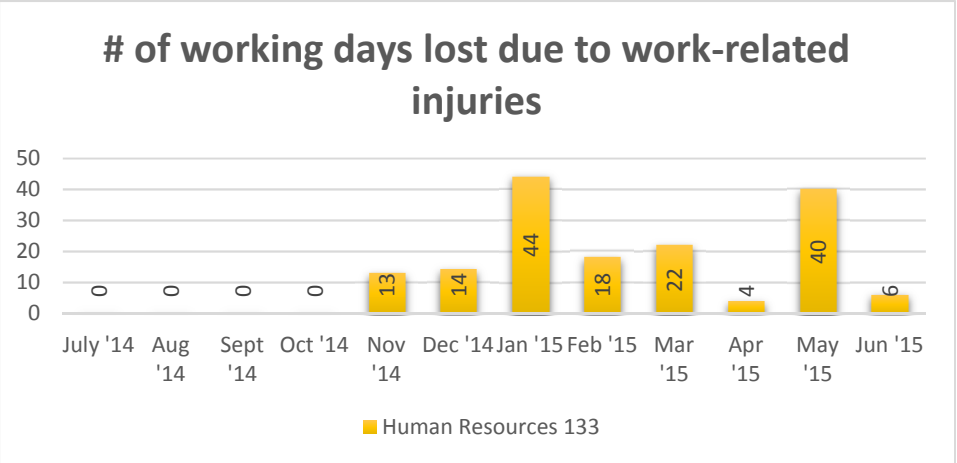
PBB Programs Linked by Quartile



Historical Performance (by Fiscal Year)

Target is Yearly Cumulative

Current Performance (by Month) Number



Human Resources

Strategic

Measure #:

225

About this measure:

% of Employees completing the biometric screening and the health risk assessment

How is this measure calculated?

Divide number of employees completing both health activities by total number of employees

Why is this measure important?

Provides information to strategically plan future health and wellness initiatives

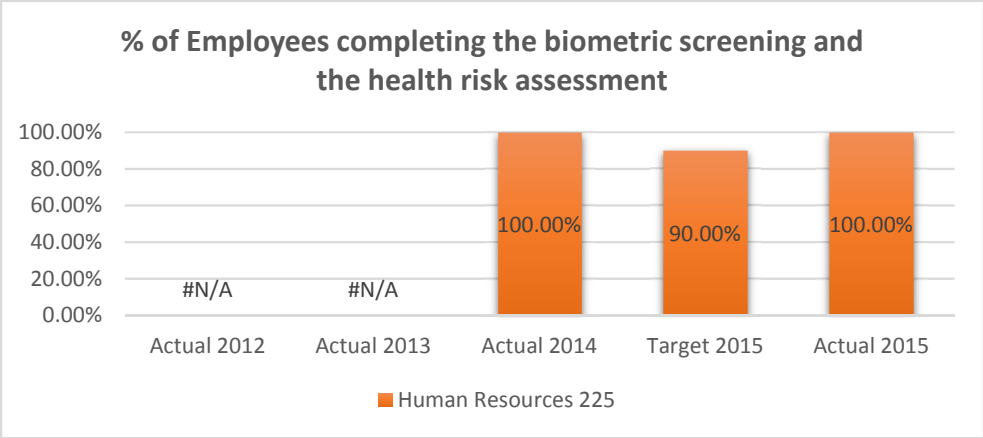
Analysis/Comments:

Result required extensive follow-up to achieve the goal.

PBB Programs Linked by Quartile

Q1	Q2
0	4

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Human Resources

Strategic

Measure #:

227

About this measure:

Medical loss ratio

How is this measure calculated?

Claims paid out divided by premiums paid

Why is this measure important?

This measure helps us monitor the performance of our insurance plan.

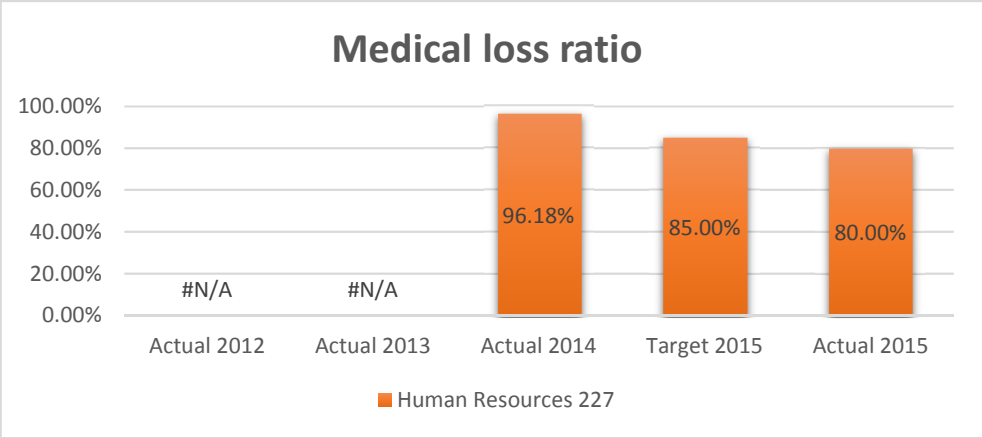
Analysis/Comments:

Although we continue to experience a higher number of high dollar claims than our public sector peer group, our overall trend remains favorable.

PBB Programs Linked by Quartile

Q1	Q2
0	6

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Human Resources

Strategic

Measure #:

229

About this measure:

Percentage of targeted employees who have completed training and been given tools for innovation

How is this measure calculated?

Monthly tracking of employees who complete assigned required Lean training

Why is this measure important?

Indicator of organizational support of innovation culture, It will help sustain the organization's goal of continuous improvement.

Analysis/Comments:

A training plan has been established and we are on target to achieve our goal by December 2015. This year 500 employees were targeted for Intro to Lean training.

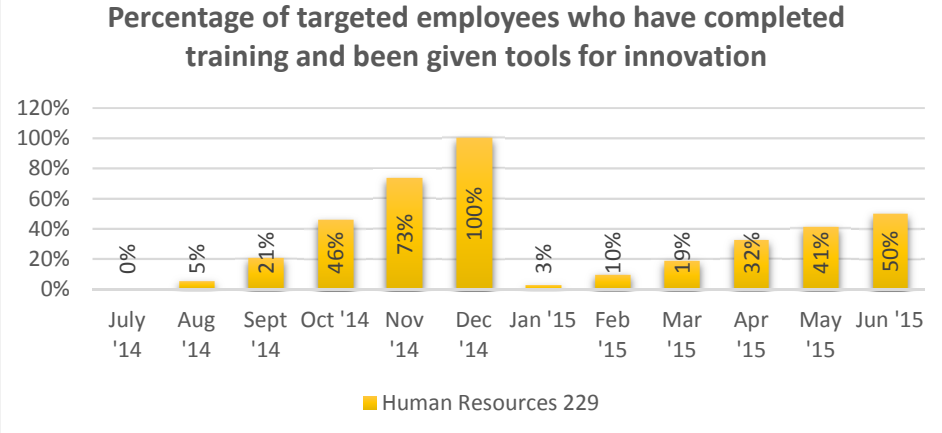
PBB Programs Linked by Quartile

Q1	Q2
0	2

Historical Performance (by Calendar Year)

Target is Yearly Cumulative

Current Performance (by Month)



Human Resources

Strategic

Measure #:

226

About this measure:

% of employees who are very likely or likely to recommend working for the City of Goodyear to someone who asks

How is this measure calculated?

Percentage of employees responding affirmatively out of the number of employees responding to survey

Why is this measure important?

Indicator of overall employee satisfaction with Goodyear.

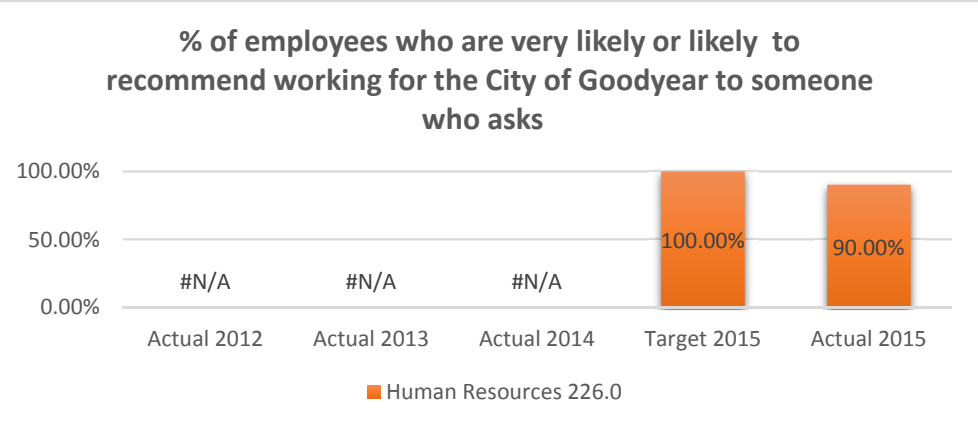
Analysis/Comments:

We established a very aggressive target of achieving satisfaction levels that would cause 100% of City employees to recommend working for the City. This important goal provides key insight into employee satisfaction levels. While we did not reach our aggressive target, we are pleased with having 90% of our employees indicate they would recommend working at the City.

PBB Programs Linked by Quartile

Q1	Q2
0	4

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Human Resources

Activities/Workload

Measure #:

135

About this measure:

Number of Volunteer Hours Worked

How is this measure calculated?

of new volunteers placed in a volunteer position

Why is this measure important?

Increase quality of life by providing opportunities for citizens to volunteer for the City and their community.

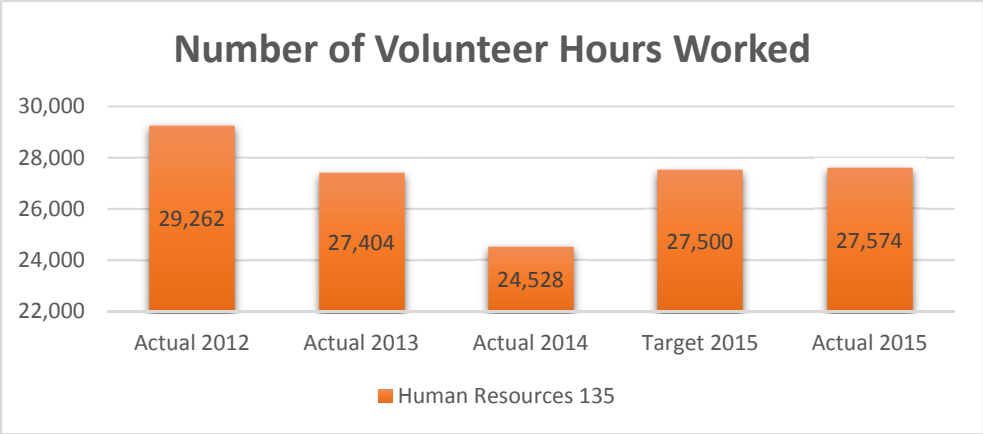
Analysis/Comments:

Through continued outreach, our residents have continued to support the vision and mission of the City. The number of volunteer hours increased by 12% this fiscal year.

PBB Programs Linked by Quartile

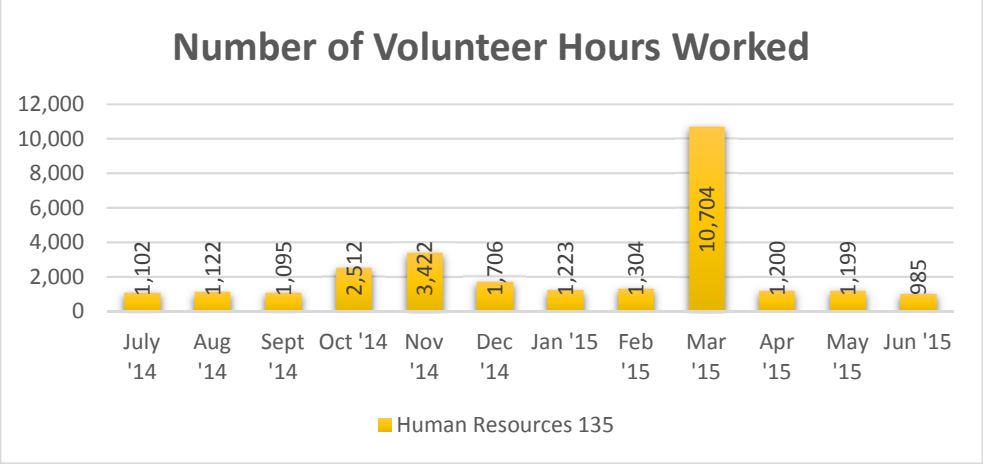
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



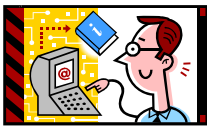
Target is Yearly Cumulative

Current Performance (by Month)



INFORMATION TECHNOLOGY SERVICES

Mission Statement - The mission of the IT department is to provide high quality innovative IT services to the City and to assist the other departments in improving the quality of interactions with our citizens. Through partnerships with all departments, our knowledgeable and experienced technical staff will help enable and improve business processes with technology.



Information Technology Services

Mission Statement - The mission of the IT department is to provide high quality innovative IT services to the City and to assist the other departments in improving the quality of interactions with our citizens. Through partnerships with all departments, our knowledgeable and experienced technical staff will help enable and improve business processes with technology.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	**FR4-Implement reputable and innovative technology initiatives to support City business processes and encourage private development investment.**	137	% of recommended workstation security pattern updates applied	100%	Monthly		93%
		138	% of vulnerabilities detected and resolved	100%	Monthly		100%
	FR3 & FR5-Protects, manages, optimizes and invests in its financial, human, and physical resources.	140	% of network equipment preventive maintenance	25%	Monthly		75%
	FR4-Implement reputable and innovative technology initiatives to support City business processes and encourage private development investment.	141	% of data center up time/availability	100%	Monthly		99%
		142	% of systems that are patched successfully	100%	Monthly		93%
	FR3 & FR5-Protects, manages, optimizes and invests in its financial, human, and physical resources.	143	% of Requests for Change (RFCs) completed as scheduled	100%	Monthly		81%
		144.1	% of technology (hardware) currently out of scope of the IT replacement strategy	10%	Monthly		11%
Strategic	**FR2-Reduce the cost of government by implementing business process and other operational efficiencies.**	145	% of projects managed according to the adopted project management methodology	95%	Monthly		100%
		146	% of projects completed within established budget	95%	Monthly		100%
		147	% of projects completed as defined within scope of work	95%	Monthly		100%
Activities/Workload	**FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.**	148	Mean time to Help Desk ticket resolution (hrs.)	36	Monthly		39

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

Information Technology Services

Customer Benefit

Measure #:

137

About this measure:

% of recommended workstation security pattern updates applied

How is this measure calculated?

Report of compliant workstations from the ePO

Why is this measure important?

Represents if the DAT signatures are current

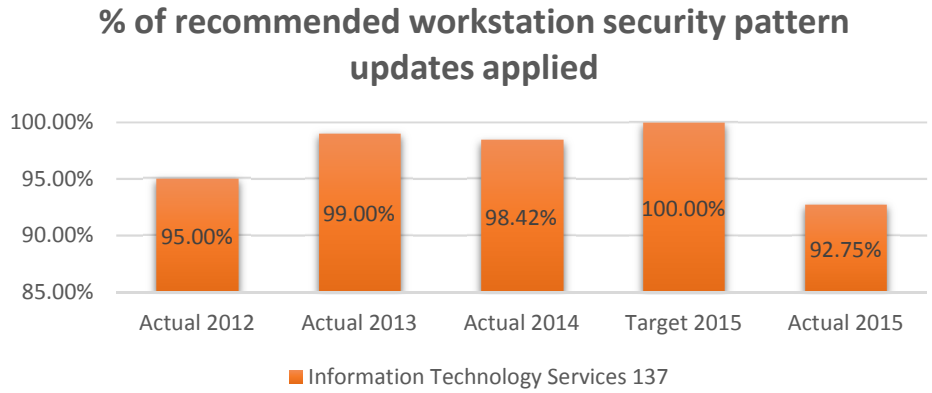
Analysis/Comments:

Some workstations cannot be updated during every update push due to replacement in progress, repair, field use, etc.

PBB Programs Linked by Quartile

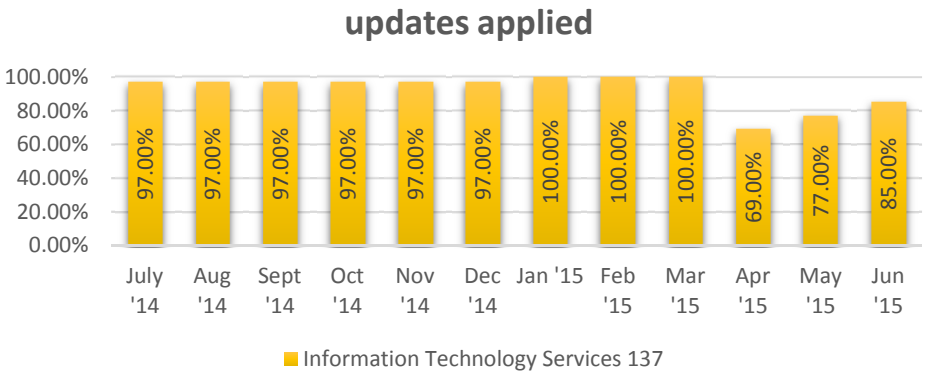
Q1	Q2
1	1

Historical Performance (by Fiscal Year)

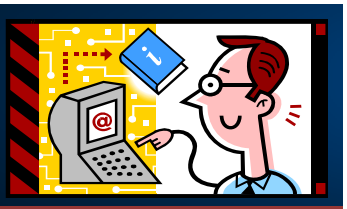


Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data



Information Technology Services

Customer Benefit

Measure #:

138

About this measure:

% of vulnerabilities detected and resolved

How is this measure calculated?

Average resolved vulnerabilities from McAfee, Nessus & SourceFire

Why is this measure important?

Measures how effective we resolve known vulnerabilities

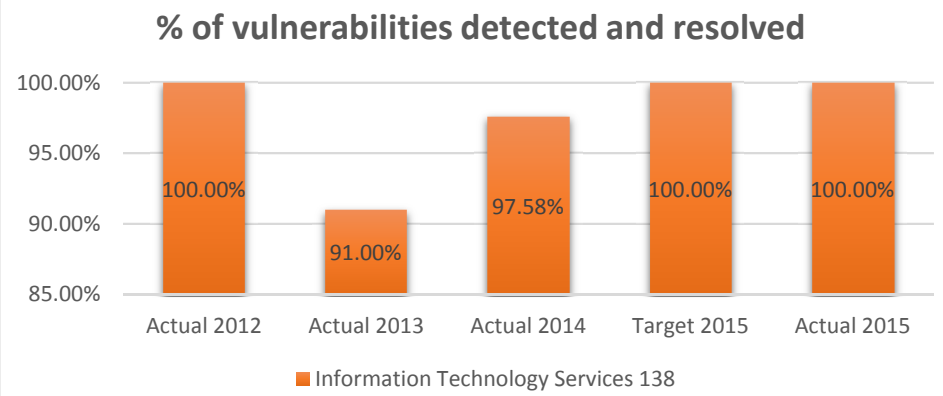
Analysis/Comments:

Managing computer security is critical to keeping data safe and secure. Due to the dynamic nature of security threats the City uses several methods and tools to protect its systems.

PBB Programs Linked by Quartile

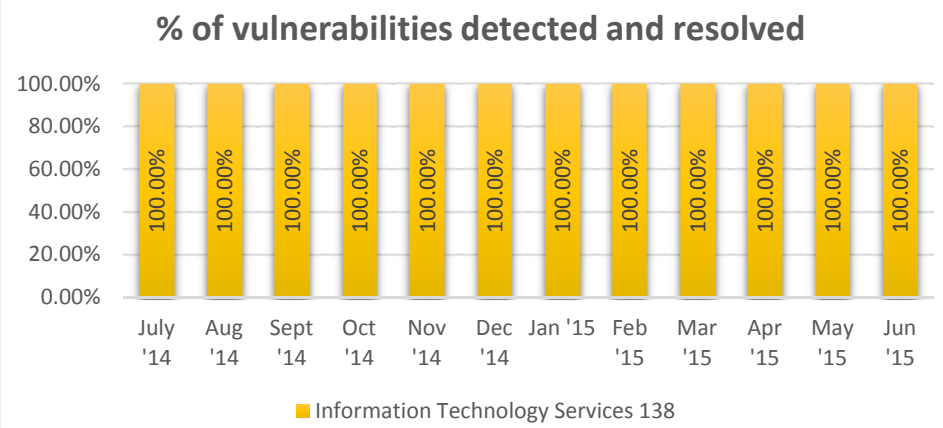
Q1	Q2
2	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Information Technology Services

Customer Benefit

Measure #:

140

About this measure:

% of network equipment preventive maintenance

How is this measure calculated?

Volume of equipment serviced

Why is this measure important?

Promotes hardware productivity

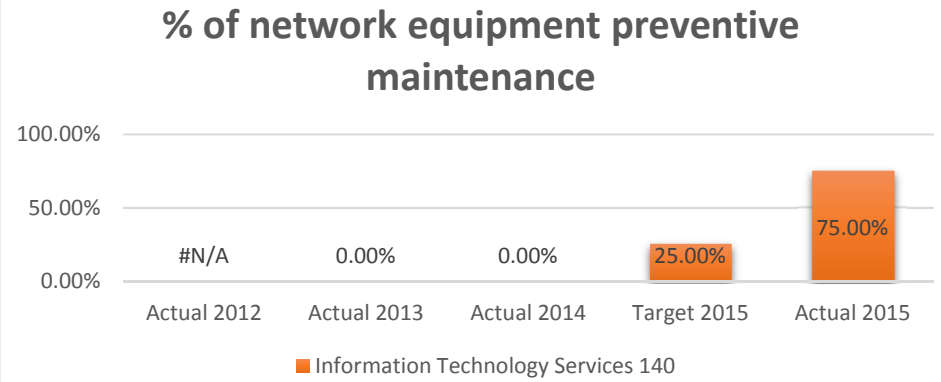
Analysis/Comments:

Being proactive in network equipment maintenance ensures reliability, performance, and security of key systems. IT is now able to address network preventative maintenance.

PBB Programs Linked by Quartile

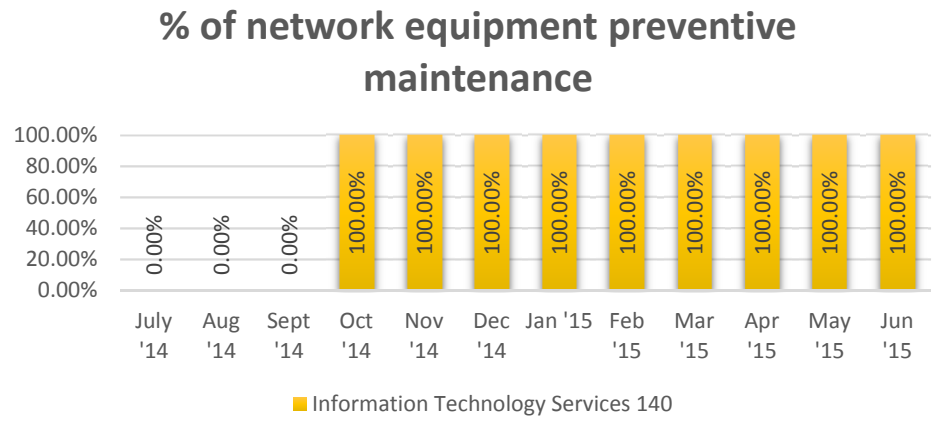
Q1	Q2
2	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Information Technology Services

Customer Benefit

Measure #:

141

About this measure:

% of data center up time/availability

How is this measure calculated?

Data center operations uptime

Why is this measure important?

Provides for a productive work environment

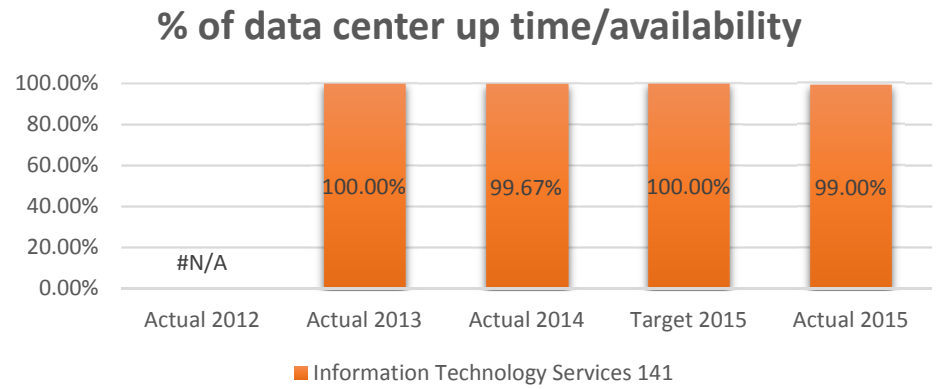
Analysis/Comments:

The City measures its data center uptime based on 24 hours a day, 7 days a week, 365 days a year. Data center availability is important to ensure staff have access to necessary data and applications.

PBB Programs Linked by Quartile

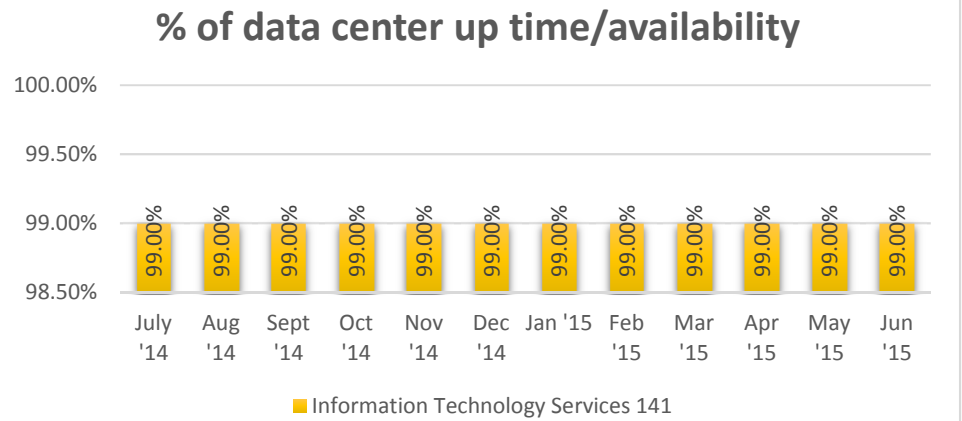
Q1	Q2
4	1

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Information Technology Services

Customer Benefit

Measure #:

142

About this measure:

% of systems that are patched successfully

How is this measure calculated?

Patched compliance average

Why is this measure important?

Provides for a productive work environment & secure City data

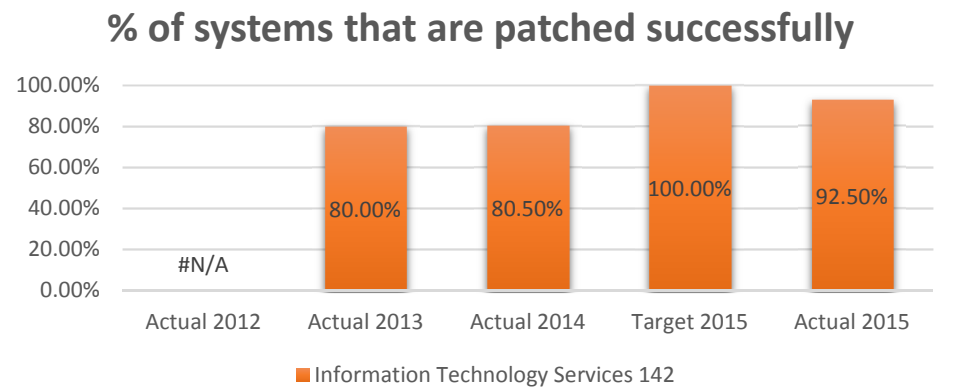
Analysis/Comments:

System patching is the proactive installation of software updates to ensure systems are secure and reliable. Some systems are not patched during a cycle due to repair or similar processes.

PBB Programs Linked by Quartile

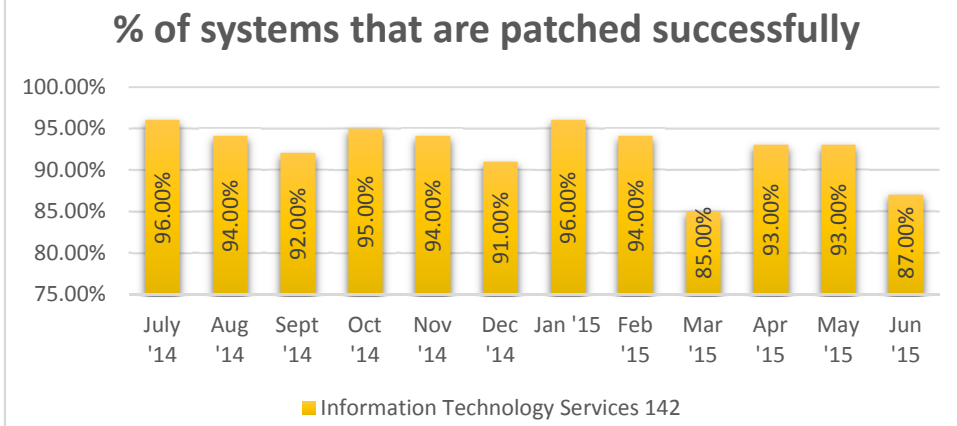
Q1	Q2
7	0

Historical Performance (by Fiscal Year)

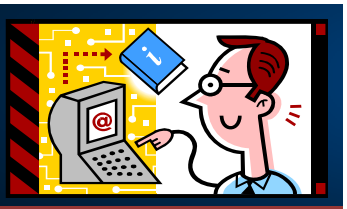


Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data



Information Technology Services

Customer Benefit

Measure #:

143

About this measure:

% of Requests for Change (RFCs) completed as scheduled

How is this measure calculated?

% of working RFCs that were completed as scheduled

Why is this measure important?

A formal RCF submittal/review/approval process improves planning and reduces disruption of service

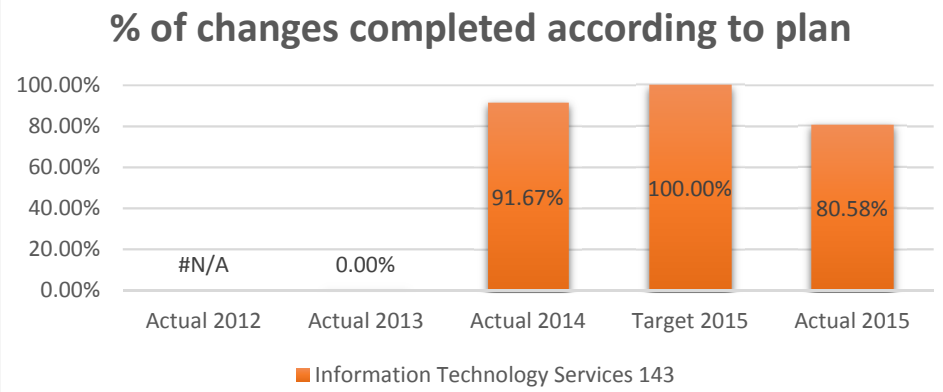
Analysis/Comments:

Potentially disruptive technology changes are weighted through a formal change request evaluation procedure. Requests in Jan & Mar were completed a short time past the request date.

PBB Programs Linked by Quartile

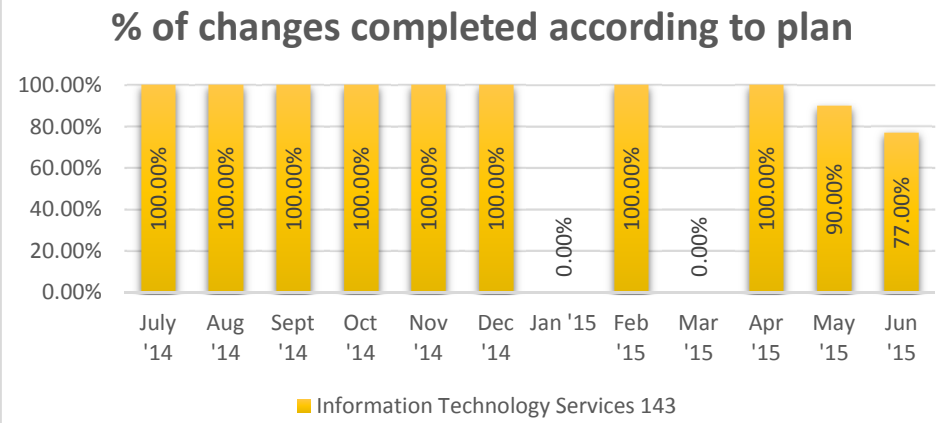
Q1	Q2
2	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Information Technology Services

Customer Benefit

Measure #:

144.1

About this measure:

% of technology (hardware) currently out of scope of the IT replacement strategy

How is this measure calculated?

of replacements / replacement schedule

Why is this measure important?

Provides for a productive work environment

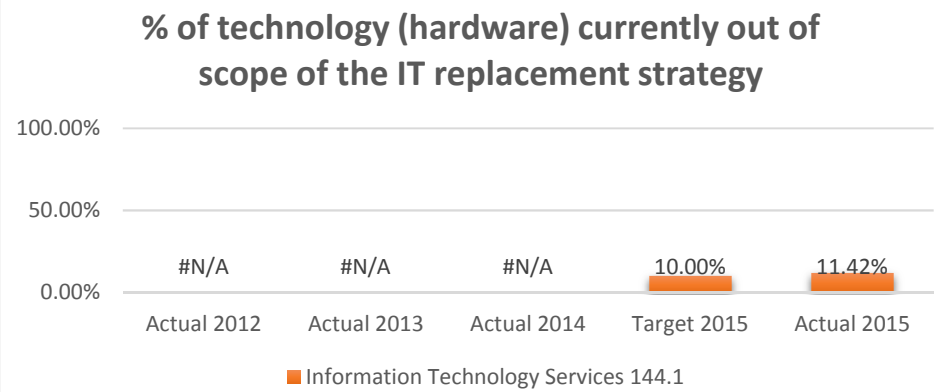
Analysis/Comments:

Updating hardware to help increase productivity has been a priority this year. Replacements are dependent on funding and may vary by year due to fiscal funding levels.

PBB Programs Linked by Quartile

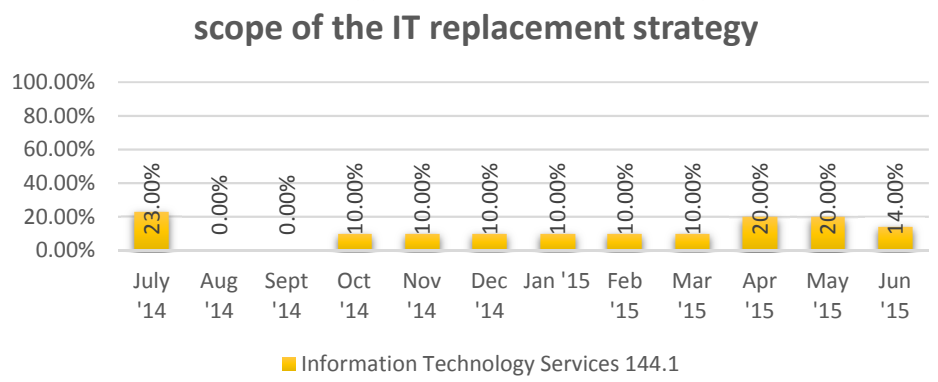
2	1
Q1	Q2

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Information Technology Services

Strategic

Measure #:

145

About this measure:

% of projects managed according to the adopted project management methodology

How is this measure calculated?

Identified technology projects in Microsoft Project

Why is this measure important?

Helps to ensure that work is managed according to best practice industry standards resulting in a higher success rate and reduced cost.

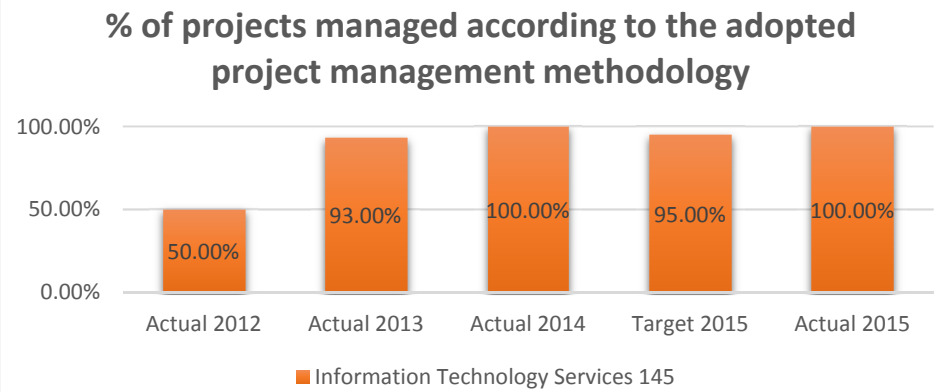
Analysis/Comments:

Work items that meet IT's Project criteria are managed as formal projects.

PBB Programs Linked by Quartile

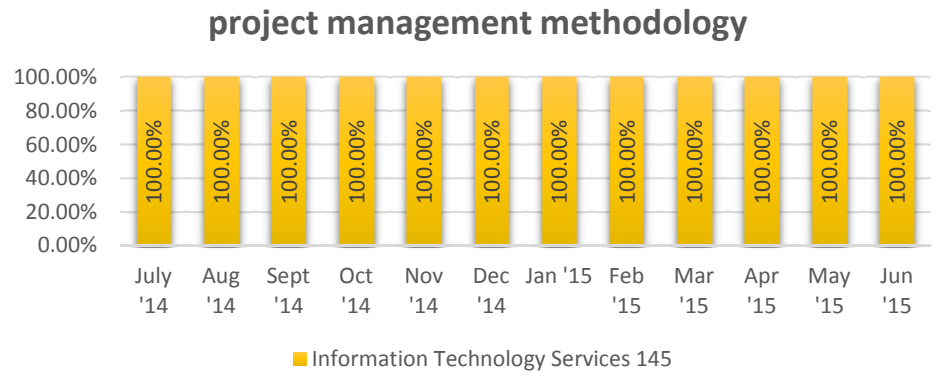
Q1	Q2
6	0

Historical Performance (by Fiscal Year)

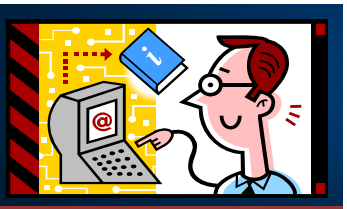


Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data



Information Technology Services

Strategic

Measure #:

146

About this measure:

% of projects completed within established budget

How is this measure calculated?

The budget vs. expense can be confirmed by tracking the activity of each PO.

Why is this measure important?

Efficient and effective technology project spending

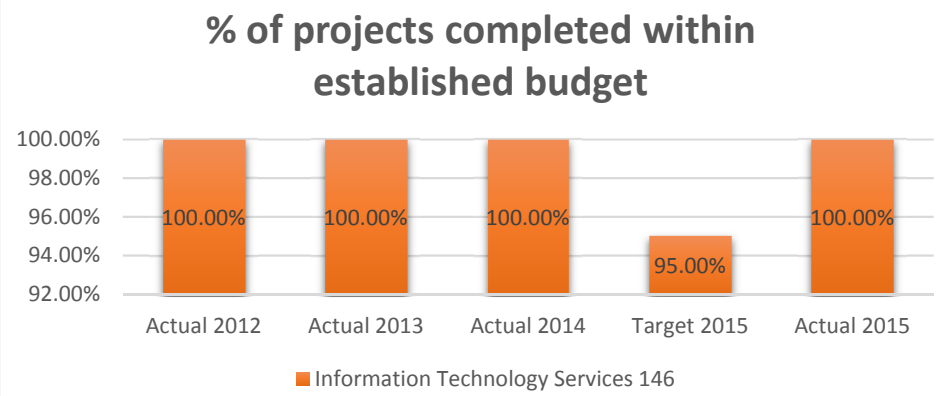
Analysis/Comments:

Measures the accuracy of the project requirements definition and budgetary estimate.

PBB Programs Linked by Quartile

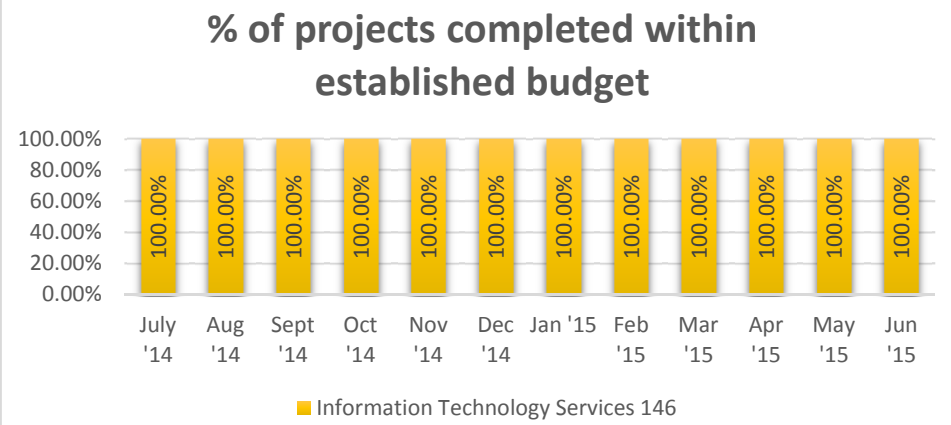
Q1	Q2
4	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Information Technology Services

Strategic

Measure #:

147

About this measure:

% of projects completed as defined within scope of work

How is this measure calculated?

Track Scope of Work vs. change requests

Why is this measure important?

Deliverable satisfies pre-defined project goals

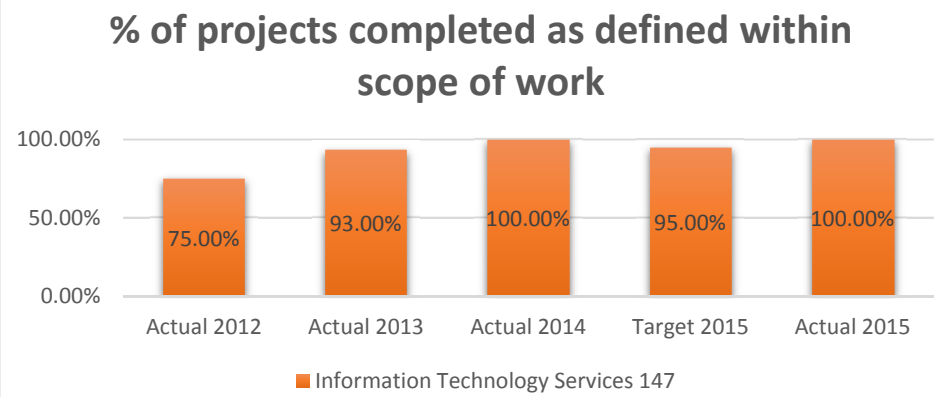
Analysis/Comments:

Measures accuracy of the needs analysis.

PBB Programs Linked by Quartile

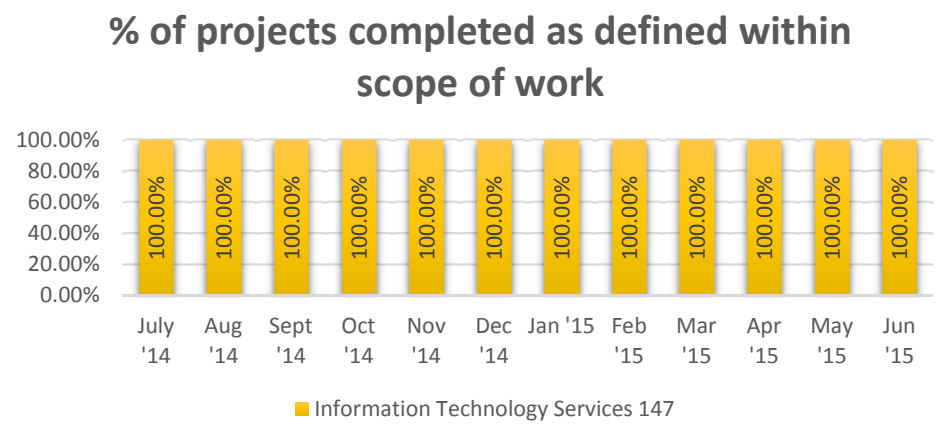
Q1	Q2
10	1

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Information Technology Services

Activities/Workload

Measure #:

148

About this measure:

Mean time to Help Desk ticket resolution (hrs.)

How is this measure calculated?

iSupport Reports / Incidents /Time Open/All Incidents - Time Open By Month

Why is this measure important?

Provides for a productive work environment

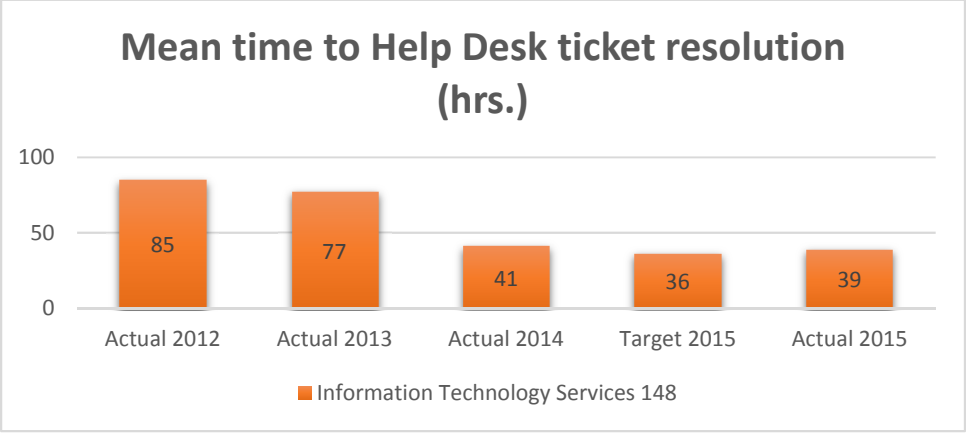
Analysis/Comments:

The department has been working over the past few years to reduce this metric as it can have a significant impact on staff productivity.

PBB Programs Linked by Quartile

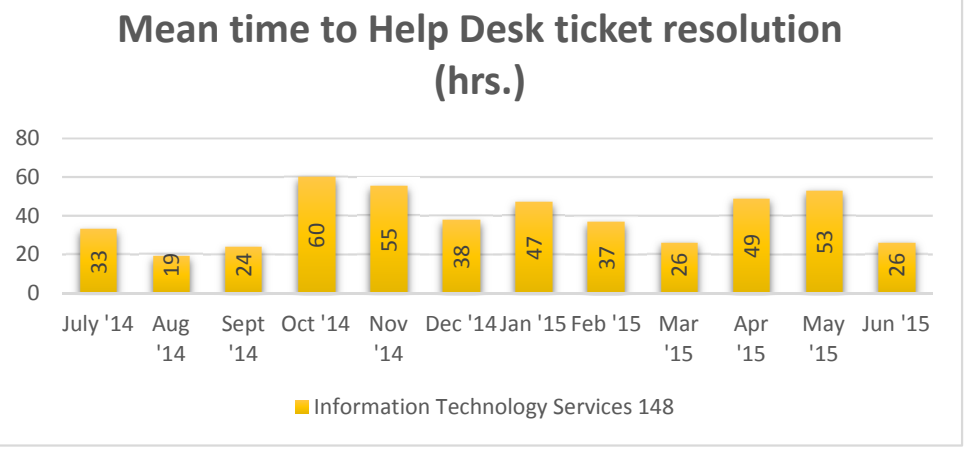
0 (Q1) 1 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



LEGAL SERVICES

Statement of Service - For the benefit of the Council and the City as a whole, Legal Services provides advice, representation and advocacy, for the administration of justice and support of crime prevention.

Legal Services

Statement of Service - For the benefit of the Council and the City as a whole, Legal Services provides advice, representation and advocacy, for the administration of justice and support of crime prevention.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	149	Civil Division - % of finalized contracts reviewed within 7 days after department submittal	90%	Monthly		98%
	FR7-Provide assurance of regulatory and policy compliance to ensure trust, accountability and foster transparency.	150	Criminal Division - Average number of days to return decision on long-form submittals - Long form: charges brought against a person by the Prosecutor via a pleading to the court	7	Monthly		6
	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	151	Criminal Division - Average number of days to respond to initial discovery requests	7	Monthly		4
	FR7-Provide assurance of regulatory and policy compliance to ensure trust, accountability and foster transparency.	152	Civil Division - Provide internal and legal updates	15	Monthly		21
		152.1	Civil Division – Conduct internal department trainings	20	Monthly		9
Strategic	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	153	Civil Division - % of completed public record responses reviewed by City Attorney within 3 days	95%	Monthly		99%
Activities/Workload	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	154	Civil Division - # of Contracts Reviewed	600	Monthly		789
	QL7-Protect the community by justly enforcing the law, promptly responding to calls for service, and being prepared for all emergency situations.	155	Criminal Division– Number of Cases Received	1,800	Monthly		1,777

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

Legal Services

Customer Benefit

Measure #:

149

About this measure:

Civil Division - % of finalized contracts reviewed within 7 days after department submittal

How is this measure calculated?

Track date contract comes in and date it is finalized

Why is this measure important?

A large % of our work is contract related.

Analysis/Comments:

This measurement is trending up due to the nature of the contracts being processed.

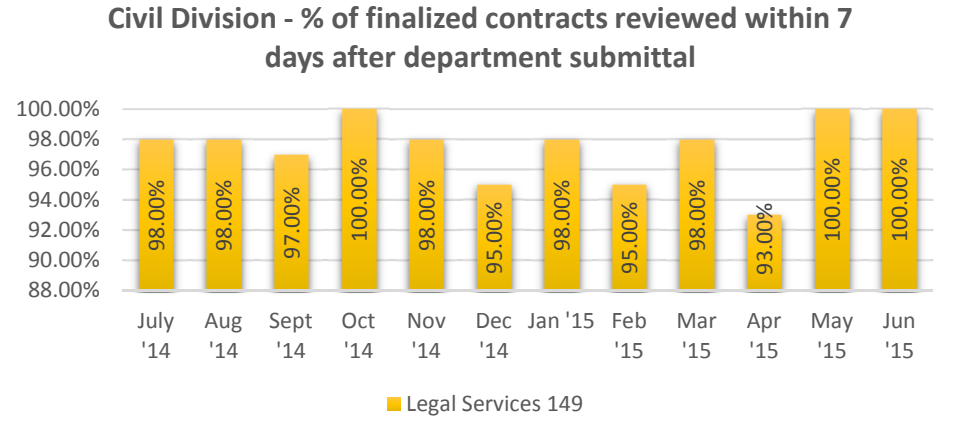
PBB Programs Linked by Quartile

Q1	Q2
0	0

Historical Performance (by Fiscal Year)

Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Legal Services

Customer Benefit

Measure #:

150

About this measure:

Criminal Division - Average number of days to return decision on long-form submittals - Long form: charges brought against a person by the Prosecutor via a pleading to the court

How is this measure calculated?

Dates entered in database of long-form received and date decision is made

Why is this measure important?

To track internal customer service and ensure timely turn-around on charging.

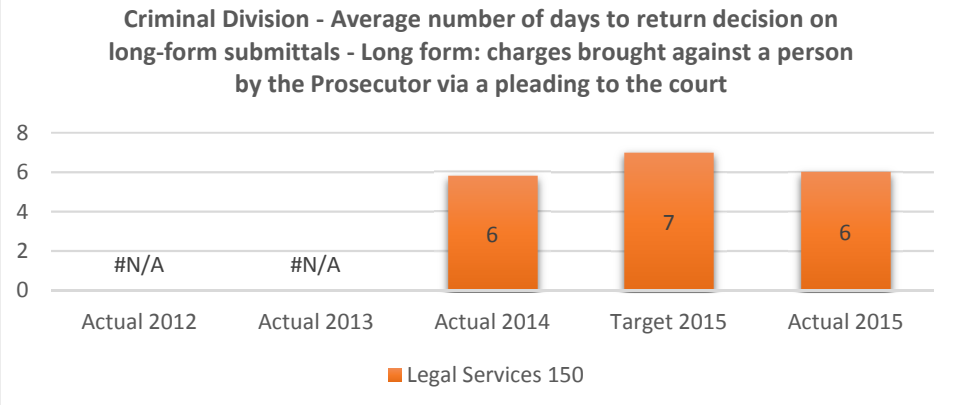
Analysis/Comments:

This measure is trending steady.

PBB Programs Linked by Quartile

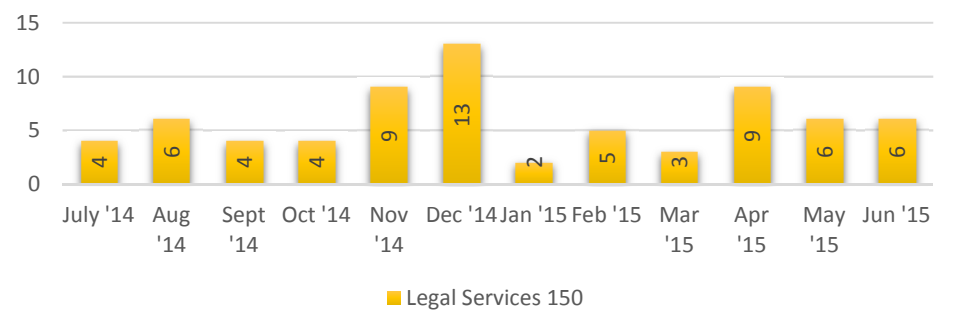
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Legal Services

Customer Benefit

Measure #:

151

About this measure:

Criminal Division - Average number of days to respond to initial discovery requests

How is this measure calculated?

Dates entered in database of discovery requested and discovery provided

Why is this measure important?

To track external customer service.

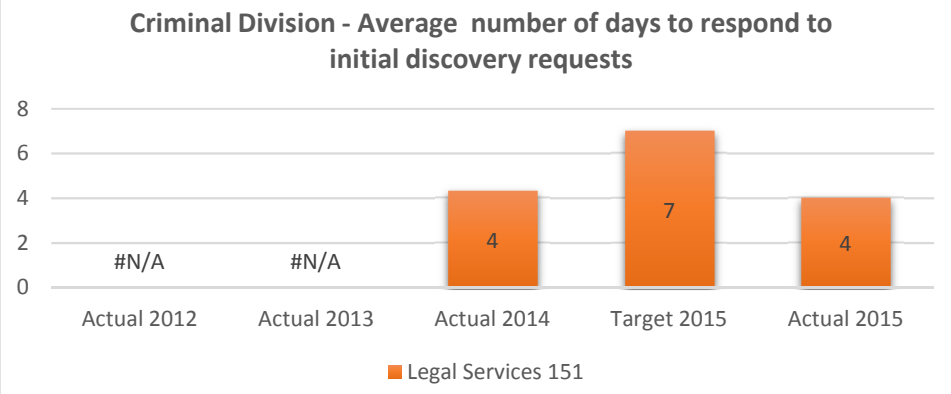
Analysis/Comments:

This measure remains steady and on track.

PBB Programs Linked by Quartile

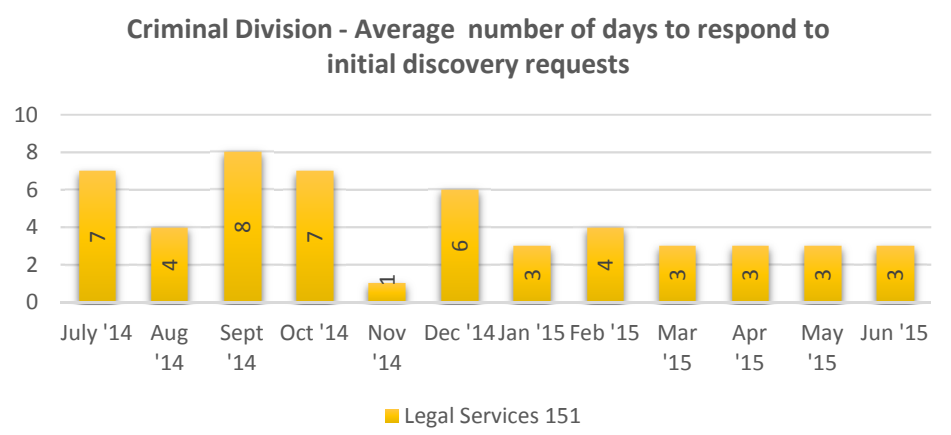
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Legal Services

Customer Benefit

Measure #:

152

About this measure:

Civil Division - Provide internal and legal updates

How is this measure calculated?

Track number of legal updates provided

Why is this measure important?

Legal updates are provided to City staff to ensure best practice and compliance with current law.

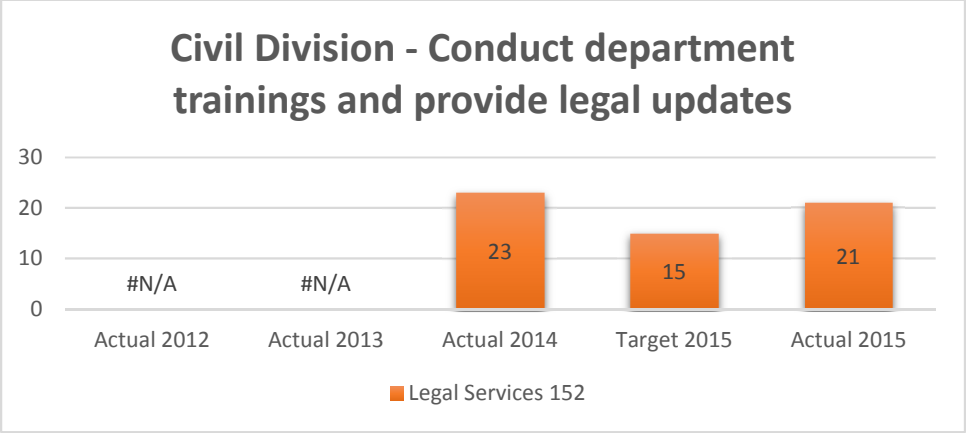
Analysis/Comments:

Legal updates issued to PD as issues are ruled on by the courts.

PBB Programs Linked by Quartile

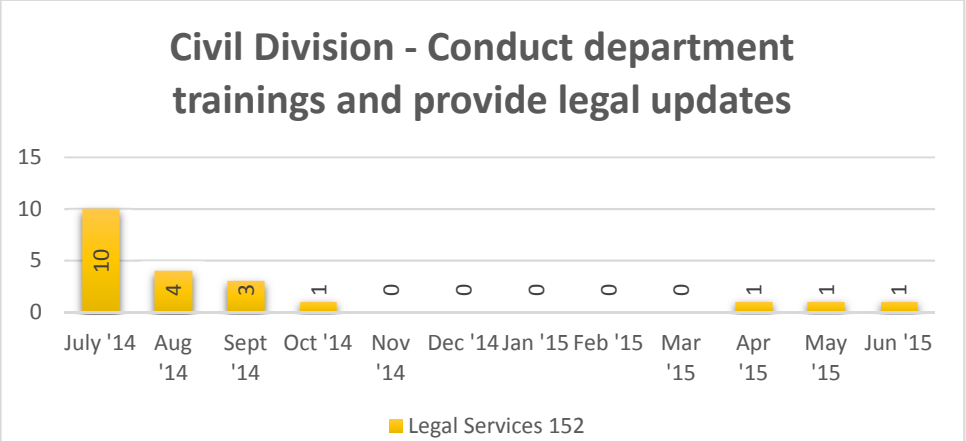
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Legal Services

Customer Benefit

Measure #:

152.1

About this measure:

Civil Division – Conduct internal department trainings

How is this measure calculated?

Track number of training class hours conducted

Why is this measure important?

Training is provided to City staff to ensure compliance with current laws, City policy and procedures and to ensure best practice.

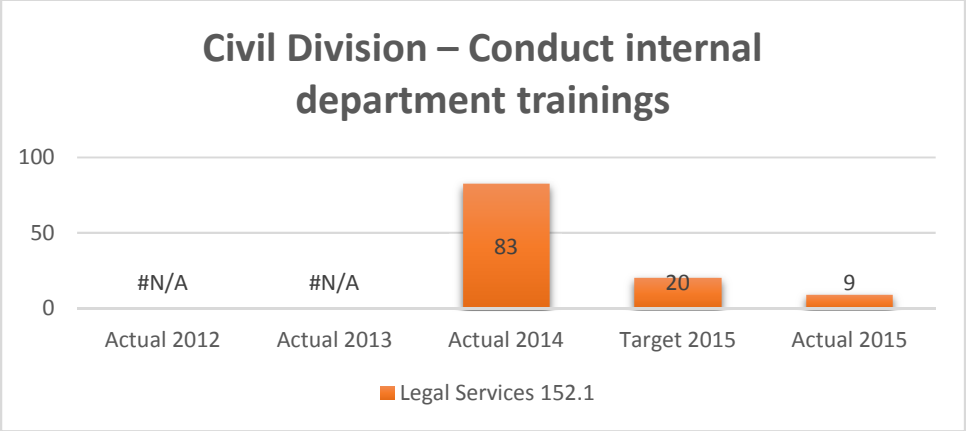
Analysis/Comments:

One department training completed this quarter.

PBB Programs Linked by Quartile

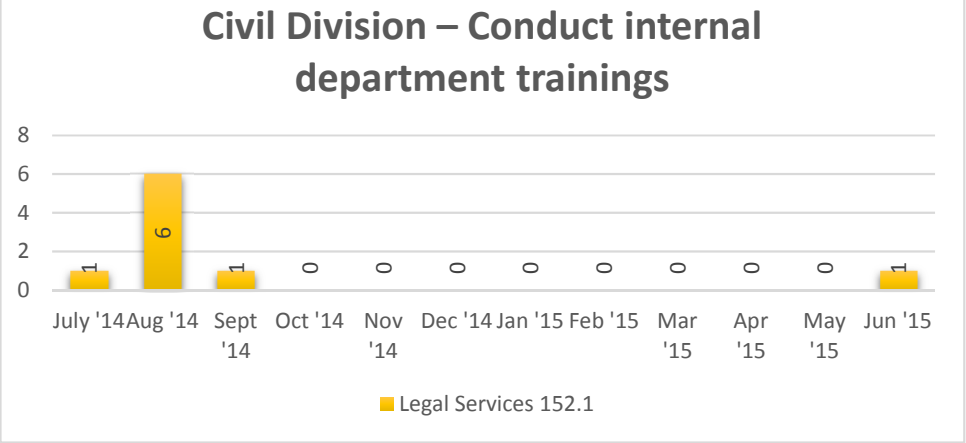
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Legal Services

Strategic

Measure #:

153

About this measure:

Civil Division - % of completed public record responses reviewed by City Attorney within 3 days

How is this measure calculated?

Track time records are provided to CA for review and released to public

Why is this measure important?

To ensure public records are processed within a reasonable time to ensure compliance with current law

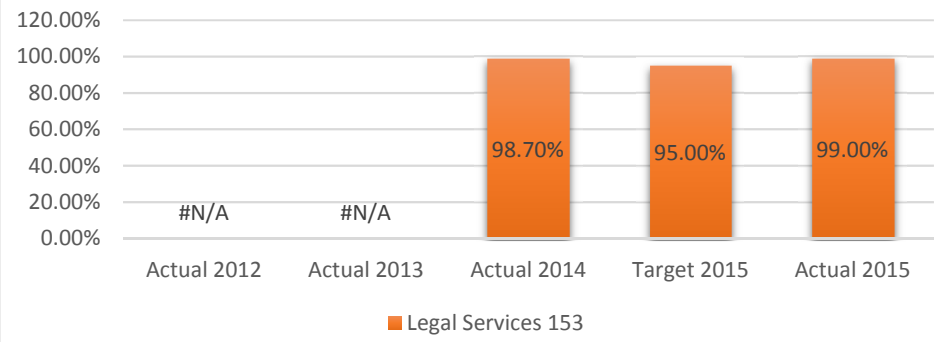
Analysis/Comments:

No comments this period.

PBB Programs Linked by Quartile

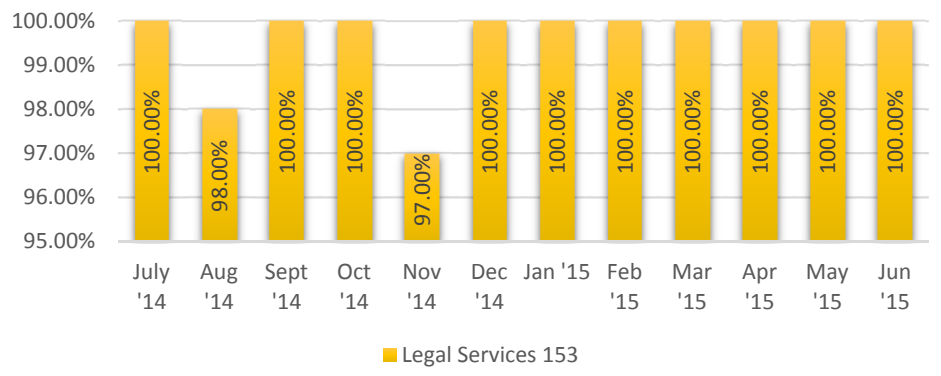
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Legal Services

Activities/Workload

Measure #:

154

About this measure:

Civil Division - # of Contracts Reviewed

How is this measure calculated?

All incoming contracts are entered on a spreadsheet

Why is this measure important?

A measure of workload.

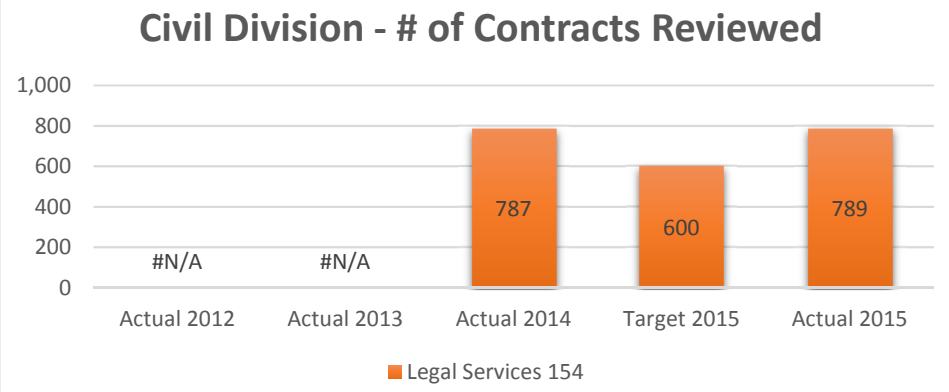
Analysis/Comments:

Many large contracts and extended reviews took place this quarter.

PBB Programs Linked by Quartile

Q1	Q2
0	3

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)

Legal Services

Activities/Workload

Measure #:

155

About this measure:

Criminal Division– Number of Cases Received

How is this measure calculated?

All incoming cases are entered into our LawBase data software as they are received

Why is this measure important?

Will allow division to track increases in caseload for budgeting purposes.

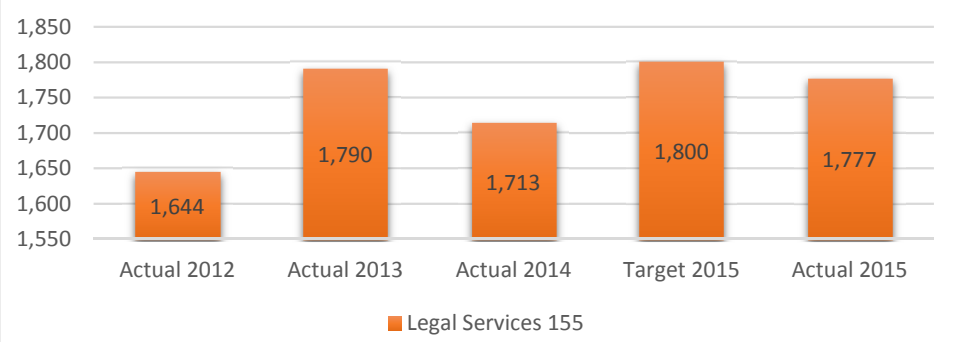
Analysis/Comments:

Case load is reflective on citations issued by PD

PBB Programs Linked by Quartile

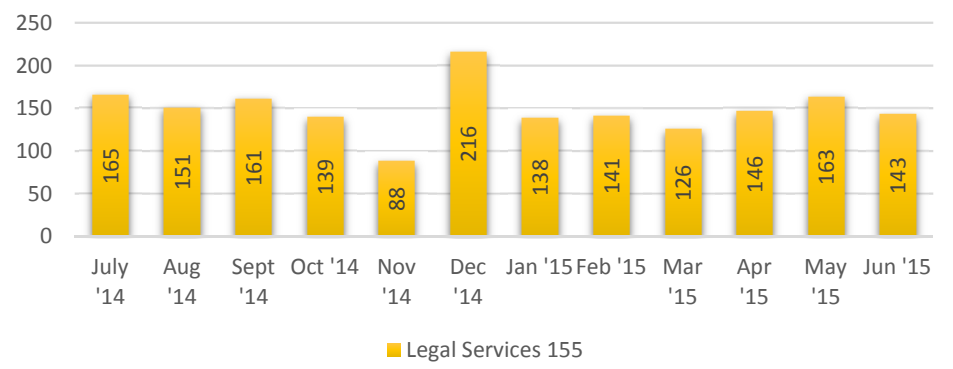
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



MUNICIPAL COURT

Statement of Service - For the benefit of the justice system, the Municipal Court will manage and adjudicate cases for the fair and consistent application of codes, regulations, and laws.

Municipal Court

Statement of Service - For the benefit of the justice system, the Municipal Court will manage and adjudicate cases for the fair and consistent application of codes, regulations, and laws.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	**Prompt scheduling and disposition**	156	Civil traffic filings completed within 90 days	100%	Monthly		100%
		157	Criminal traffic cases resolved within 180 days	100%	Monthly		100%
		158	Criminal misdemeanor cases resolved within 180 days	100%	Monthly		100%
		159	Average days between filing and disposition of orders of protection	365	Monthly		365
		160	% of cases disposed as required by case type	100%	Monthly		100%
		161	% of trials scheduled within 90 days of arrest	100%	Monthly		100%
Strategic	**Application of justice**	162	# of cases dismissed or convictions over-turned on appeal due to violations of criminal/civil rules of court	0	Monthly		0
		163	# of DUI cases outside the acceptable date ranges of 120 and 180 days	0	Monthly		0
Activities/Workload	**Manage court process efficiently**	164	Expenditures per case	$91.00	Monthly		$107.71
		165	Revenues per case	$160.00	Monthly		$238.76
	Process cases	166	# of cases processed by FTE (customer service and case processing staff only)	1,800	Monthly		1,645
	Hearings conducted	167	# of traffic hearings conducted	125	Monthly		136

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

MUNICIPAL COURT

Customer Benefit

Measure #:

156

About this measure:

Civil traffic filings completed within 90 days

How is this measure calculated?

Report generated by the Administrative Office of the Courts Ensures the court is in compliance with Supreme Court, Administrative Office of the court and State mandatory and Federal and State Constitutional rights.

Why is this measure important?

Ensures the court is in compliance with Supreme Court, Administrative Office of the court and State mandatory and Federal and State Constitutional rights.

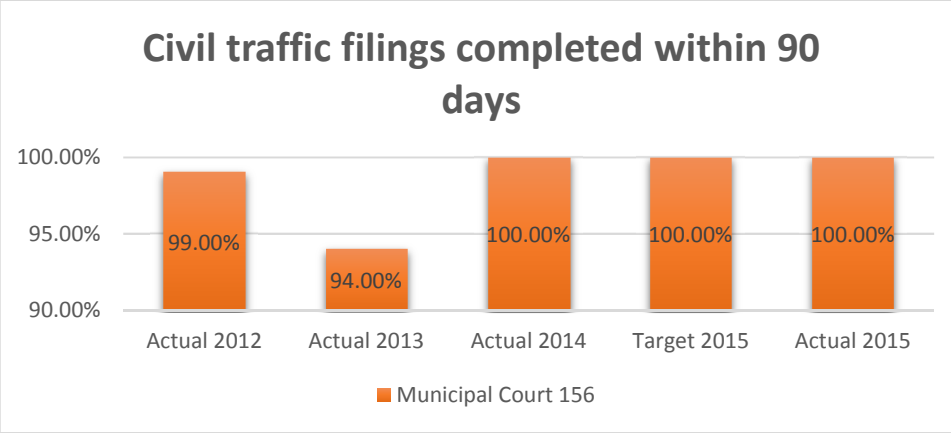
Analysis/Comments:

By continuing to make this measure a priority staff is able to ensure that we are meeting case processing standards set by the Administrative Office of the Court.

PBB Programs Linked by Quartile

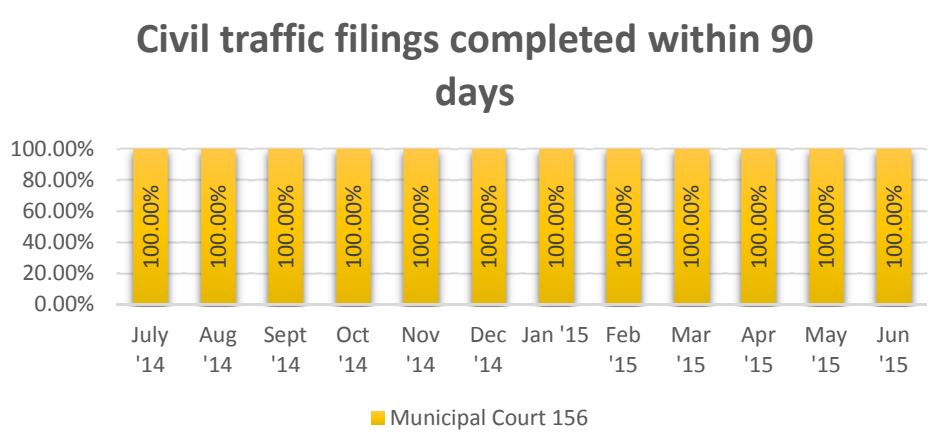
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

MUNICIPAL COURT

Customer Benefit

Measure #:

157

About this measure:

Criminal traffic cases resolved within 180 days

How is this measure calculated?

Report generated by the Administrative Office of the Courts Ensures the court is in compliance with Supreme Court, Administrative Office of the court and State mandatory and Federal and State Constitutional rights.

Why is this measure important?

Ensures the court is in compliance with Supreme Court, Administrative Office of the court and State mandatory and Federal and State Constitutional rights.

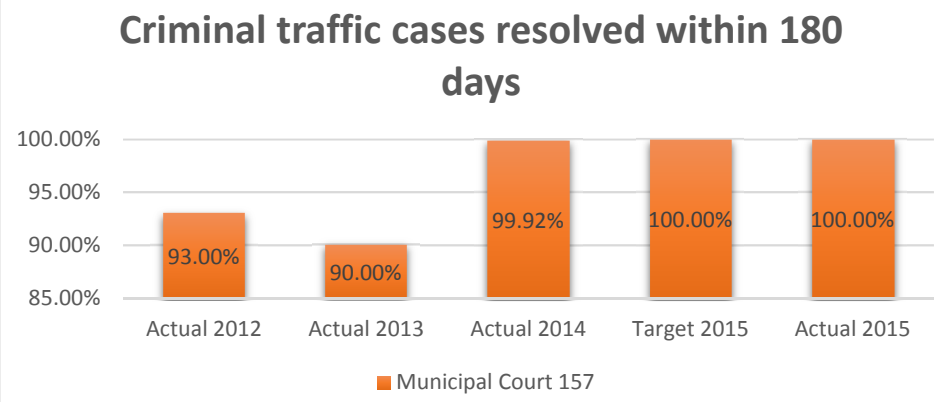
Analysis/Comments:

By continuing to make this measure a priority staff is able to ensure that we are meeting case processing standards set by the Administrative Office of the Court.

PBB Programs Linked by Quartile

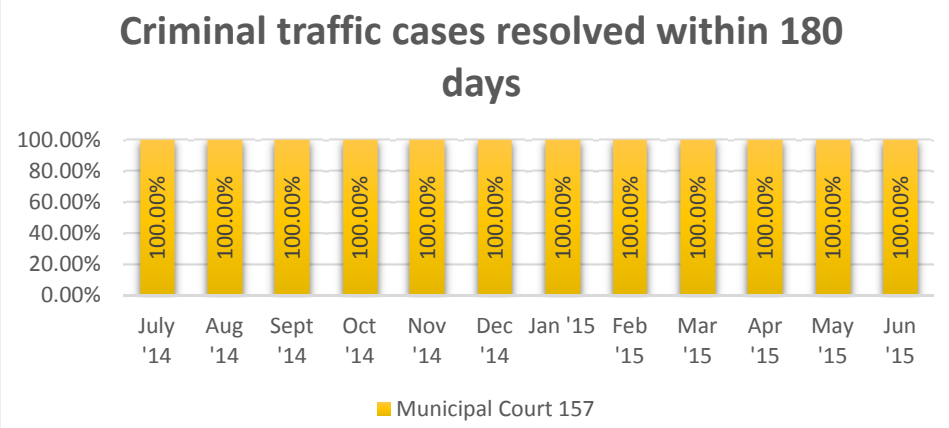
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

MUNICIPAL COURT

Customer Benefit

Measure #:

158

About this measure:

Criminal misdemeanor cases resolved within 180 days

How is this measure calculated?

Report generated by the Administrative Office of the Courts Ensures the court is in compliance with Supreme Court, Administrative Office of the court and State mandatory and Federal and State Constitutional rights.

Why is this measure important?

Ensures the court is in compliance with Supreme Court, Administrative Office of the court and State mandatory and Federal and State Constitutional rights.

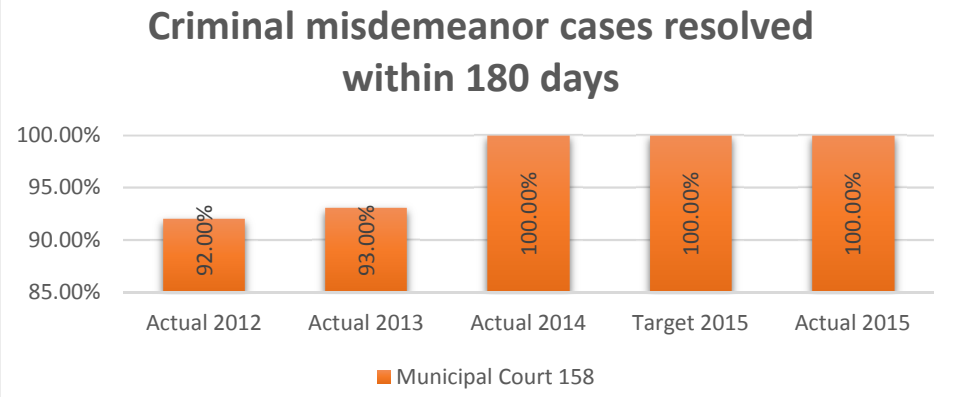
Analysis/Comments:

By continuing to make this measure a priority staff is able to ensure that we are meeting case processing standards set by the Administrative Office of the Court.

PBB Programs Linked by Quartile

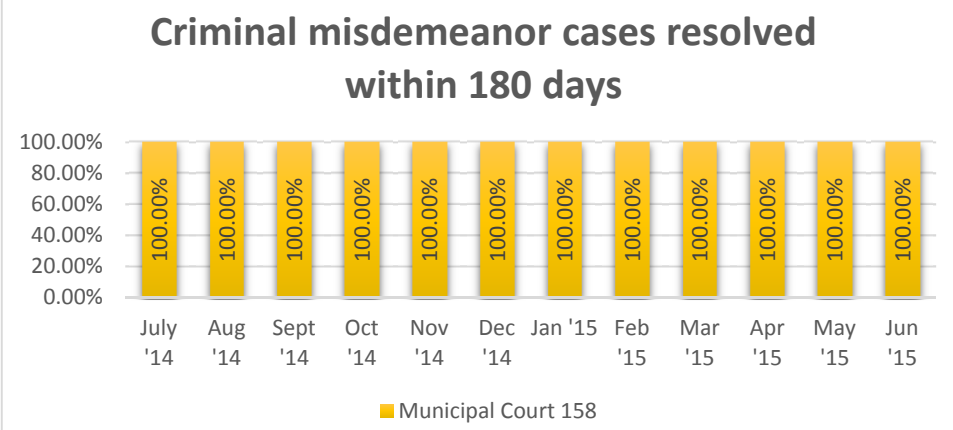
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



Municipal Court

Customer Benefit

Measure #:

159

About this measure:

Average days between filing and disposition of orders of protection

How is this measure calculated?

Monthly protective order expiration report generated by the Administrative Office of the Courts.

Why is this measure important?

Ensures the court is in compliance with Supreme Court, Administrative Office of the court and State mandatory and Federal and State Constitutional rights.

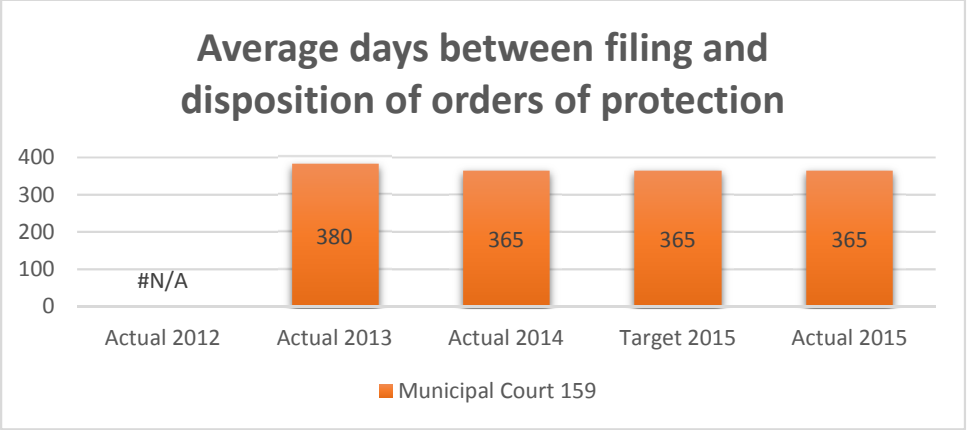
Analysis/Comments:

This measure and associated performance illustrates that staff is committed to ensure that all protective orders are processed in a timely manner.

PBB Programs Linked by Quartile

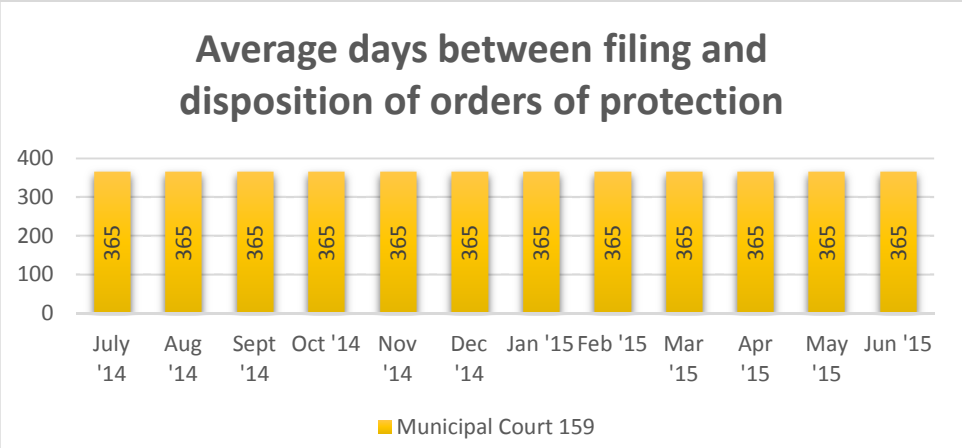
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

MUNICIPAL COURT

Customer Benefit

Measure #:

160

About this measure:

% of cases disposed as required by case type

How is this measure calculated?

Report generated by the Administrative Office of the Courts

Why is this measure important?

Ensures the court is in compliance with Supreme Court, Administrative Office of the court and State mandatory and Federal and State Constitutional rights.

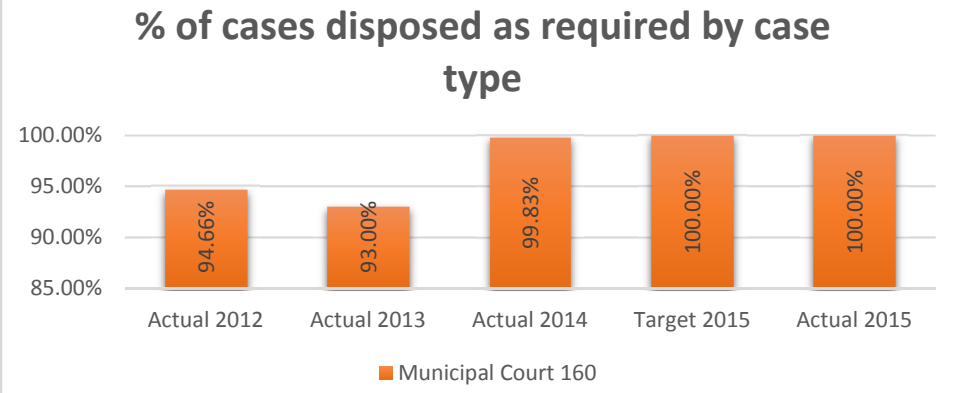
Analysis/Comments:

Collected data indicates that the Municipal Court is meeting the performance measures set for measures 156, 157, 158, and 159.

PBB Programs Linked by Quartile

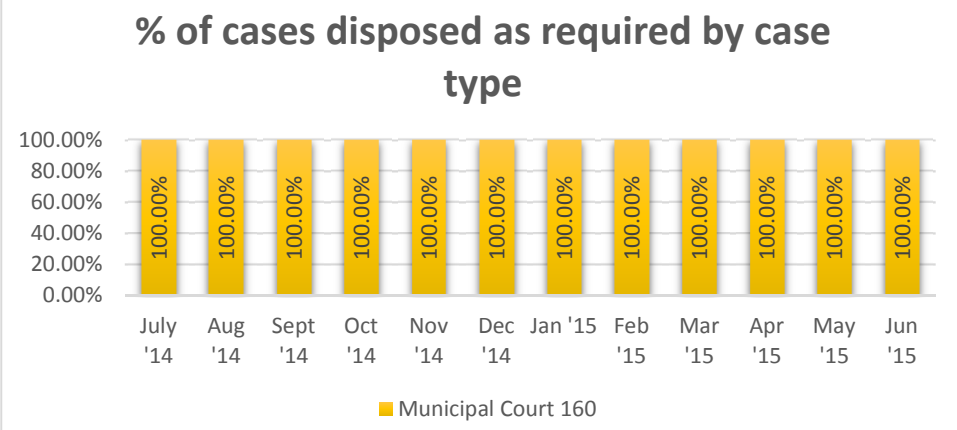
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

MUNICIPAL COURT

Customer Benefit

Measure #:

161

About this measure:

% of trials scheduled within 90 days of arrest

How is this measure calculated?

Trial calendar that case processing keeps

Why is this measure important?

Ensures the court is in compliance with Supreme Court, Administrative Office of the court and State mandatory and Federal and State Constitutional rights.

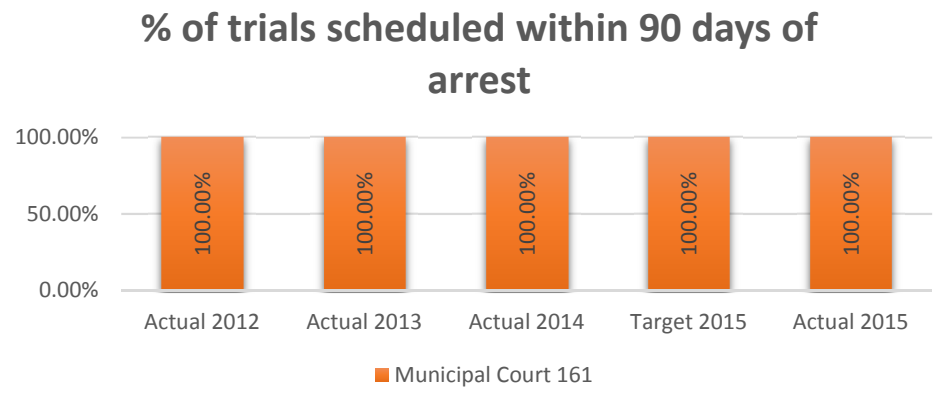
Analysis/Comments:

The data collected indicates that staff ensures that all jury and non-jury trials are set within 90 days of arrest.

PBB Programs Linked by Quartile

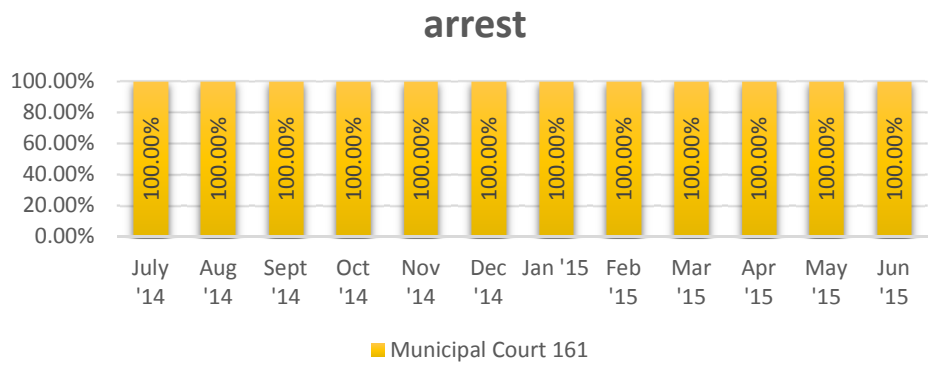
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



Municipal Court

Strategic

Measure #:

162

About this measure:

of cases dismissed or convictions over-turned on appeal due to violations of criminal/civil rules of court

How is this measure calculated?

Staff keeps a record of the number of appeals sent back for re-trial from the appeals court.

Why is this measure important?

Ensures the court staff is properly trained as well as Judicial staff in all legal matters.

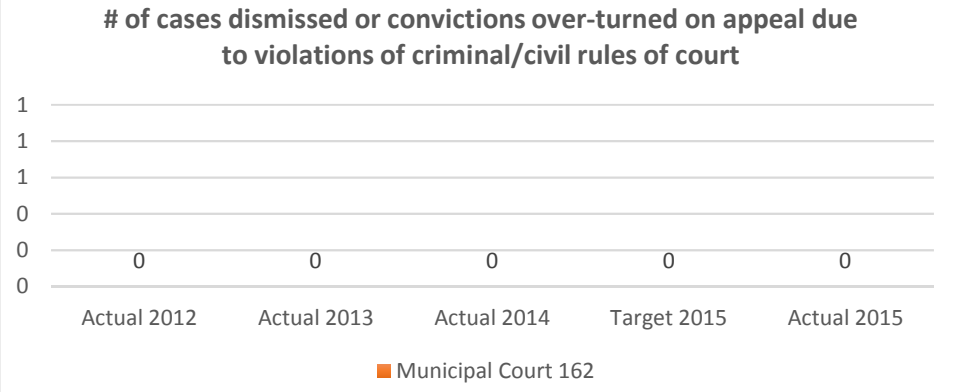
Analysis/Comments:

This measure and associated performance indicates that all judicial and non-judicial staff are performing in accordance with all applicable civil and criminal procedures of law.

PBB Programs Linked by Quartile

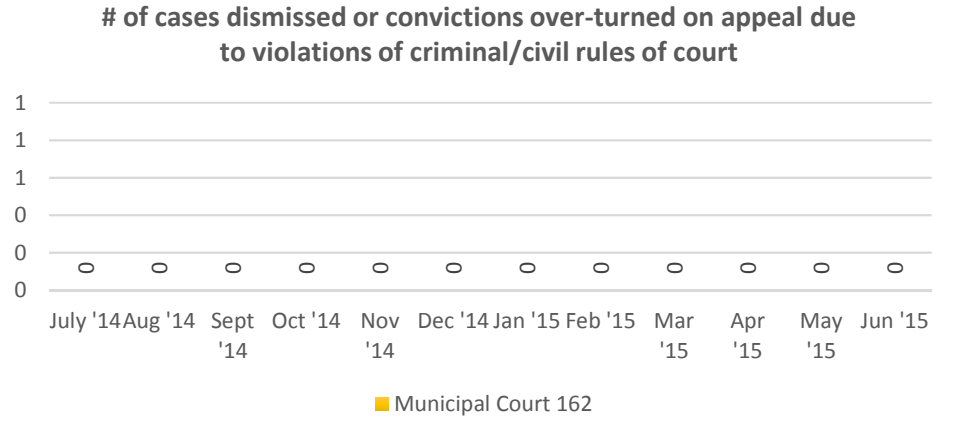
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

Municipal Court

Strategic

Measure #:

163

About this measure:

of DUI cases outside the acceptable date ranges of 120 and 180 days

How is this measure calculated?

Report generated by the Administrative Office of the Courts

Why is this measure important?

Ensures the court is in compliance with Supreme Court, Administrative Office of the court and State mandatory and Federal and State Constitutional rights.

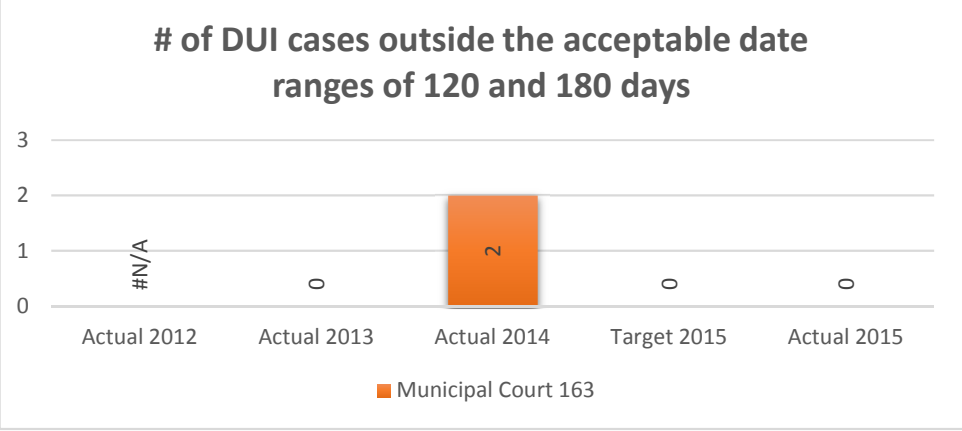
Analysis/Comments:

In 2013 staff revamped their process to ensure that no cases fall outside the set measure. Since then all DUI cases have fallen within the range of 120 to 180 days.

PBB Programs Linked by Quartile

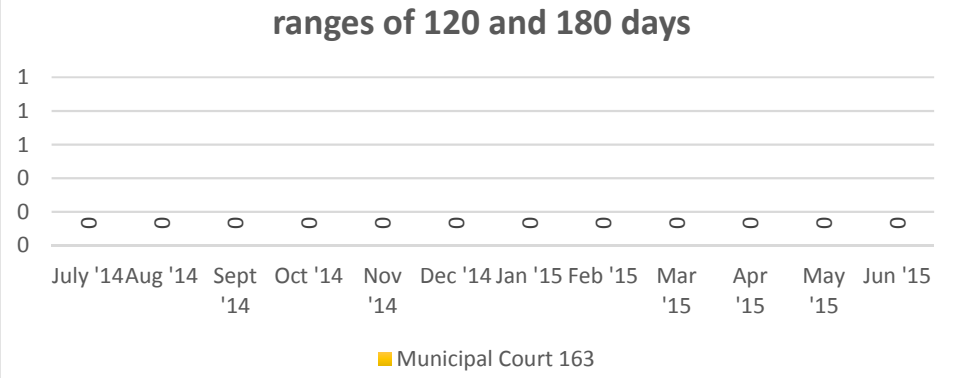
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



CITYSTAT performance measurement tracking data

MUNICIPAL COURT

Activities/Workload

Measure #:

164

About this measure:

Expenditures per case

How is this measure calculated?

Salary and Benefits divided by number of cases processed

Why is this measure important?

Shows fiscal responsibility

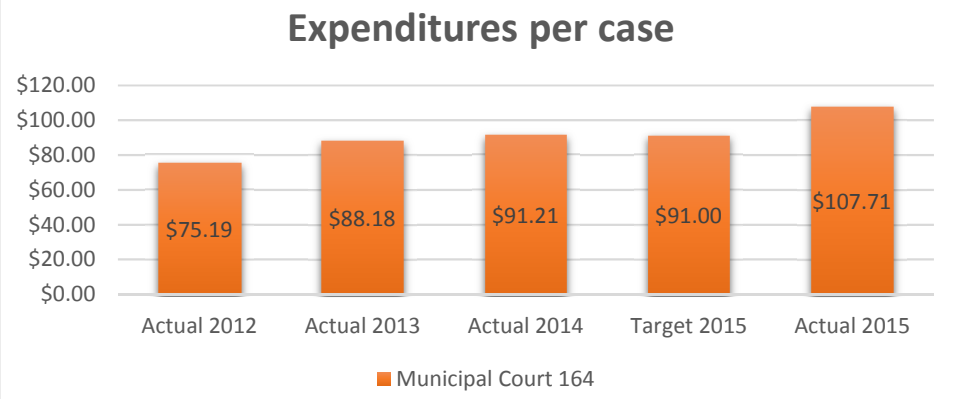
Analysis/Comments:

Expenditures per case have increased over the last few years. The increase is a result of pay increases staff has received.

PBB Programs Linked by Quartile

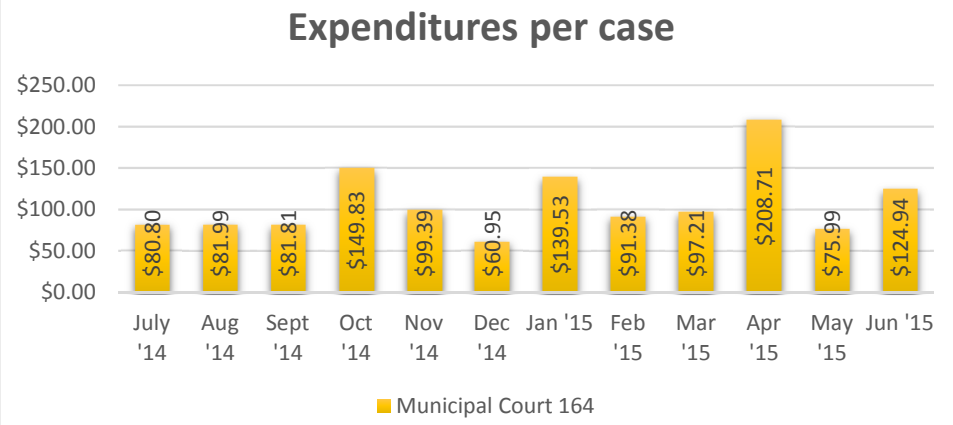
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

MUNICIPAL COURT

Activities/Workload

Measure #:

165

About this measure:

Revenues per case

How is this measure calculated?

Monthly revenue divided by cases processed

Why is this measure important?

Shows fiscal responsibility

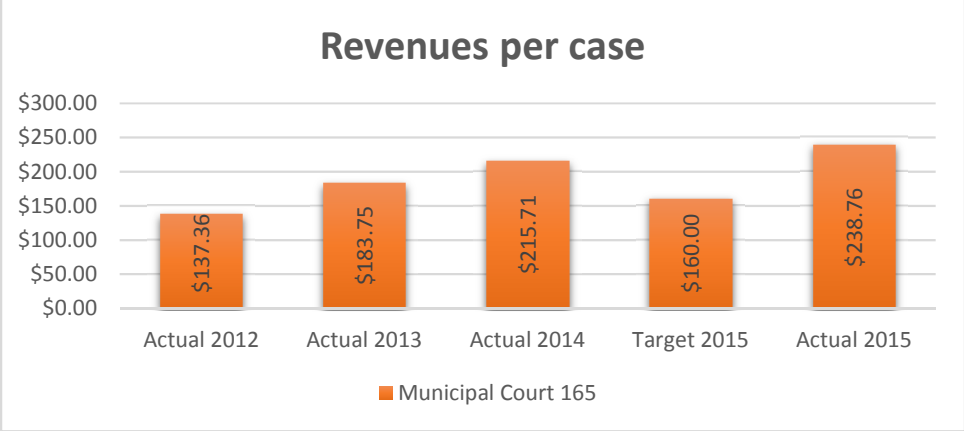
Analysis/Comments:

Although expenditures per case have risen, staff has ensured they are doing everything possible to collect on fines assessed.

PBB Programs Linked by Quartile

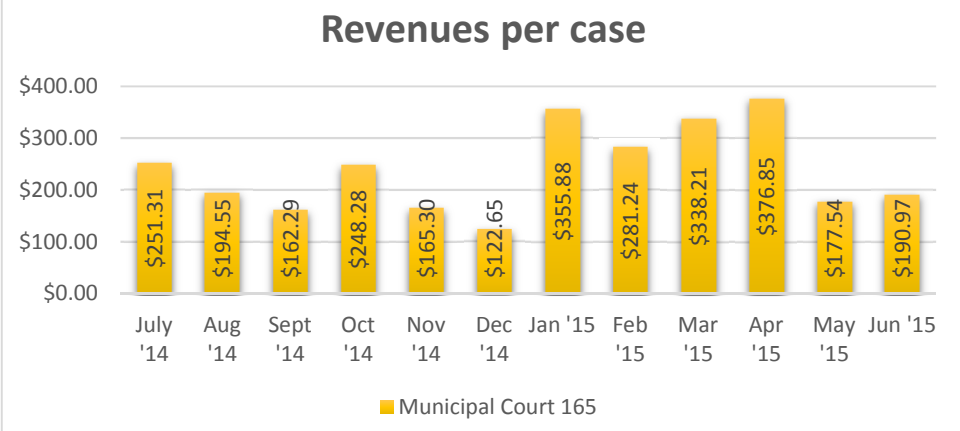
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



Municipal Court

Activities/Workload

Measure #:

166

About this measure:

of cases processed by FTE (customer service and case processing staff only)

How is this measure calculated?

Number of cases processed monthly divided by number of personnel in court divisions averaged out for yearly estimate

Why is this measure important?

Ensures the court is sufficiently staffed to handle case load

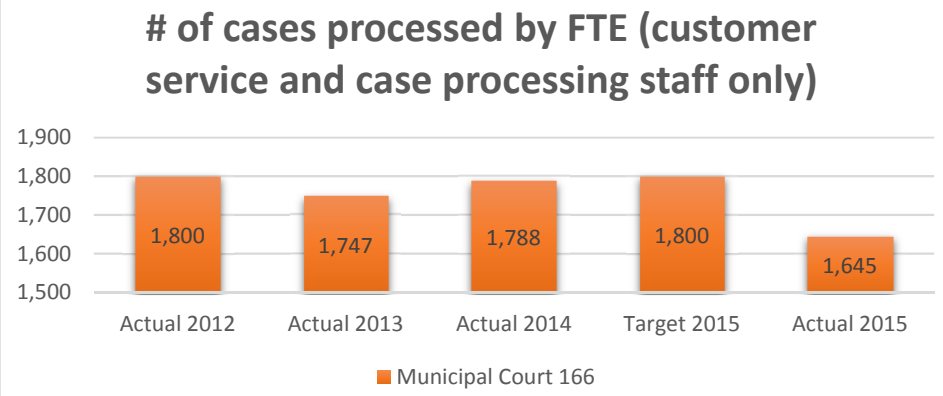
Analysis/Comments:

During last fiscal year it appears that the number of cases per employee exceeded the target number on three occasions.

PBB Programs Linked by Quartile

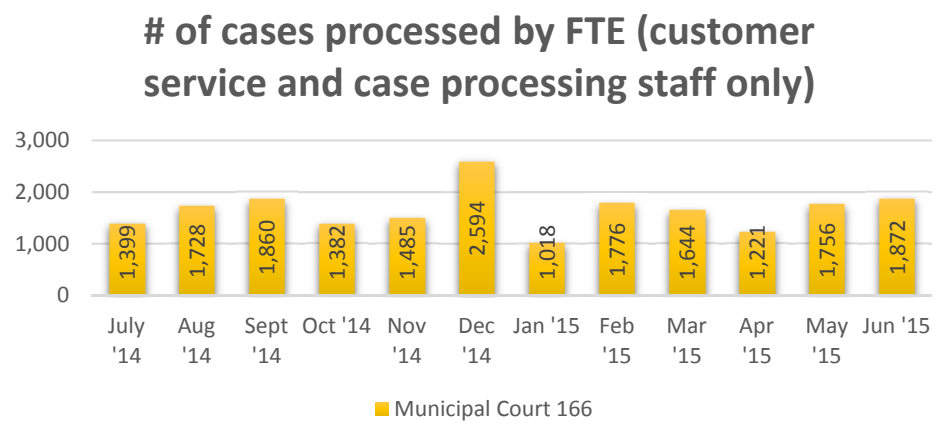
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

MUNICIPAL COURT

Activities/Workload

Measure #:

167

About this measure:

of traffic hearings conducted

How is this measure calculated?

Report generated by the Administrative Office of the Courts

Why is this measure important?

Ensures the court is sufficiently staffed to handle hearings

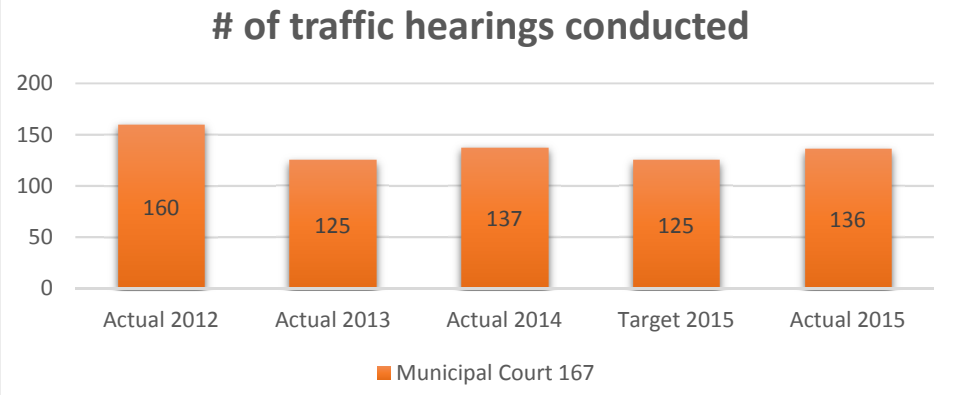
Analysis/Comments:

The data collected indicates that civil traffic hearings increased on two occasions over the last fiscal year. We will continue to monitor this measure to ensure we staff within an acceptable range.

PBB Programs Linked by Quartile

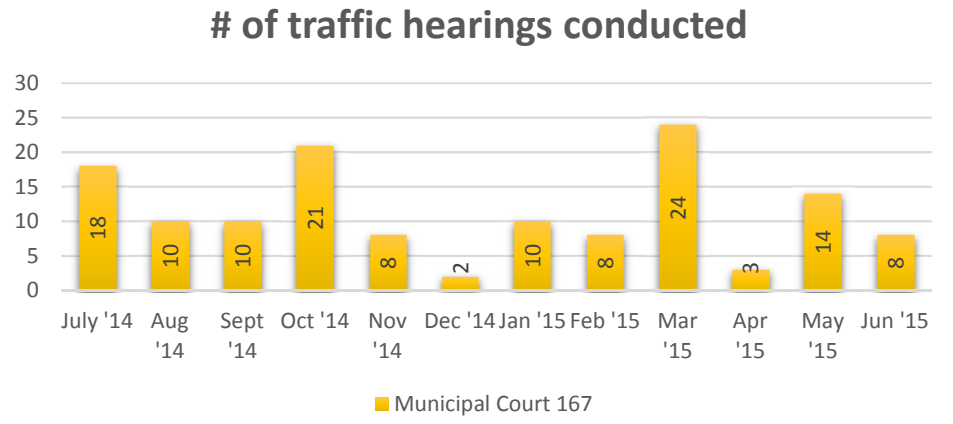
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



PARKS AND RECREATION

Statement of Purpose - The Parks and Recreation Department will provide parks and recreation opportunities and facilities to all citizens of Goodyear, in order to contribute to the health, social welfare and interaction of the community and all of its members.

Parks and Recreation

Statement of Purpose - The Parks and Recreation Department will provide parks and recreation opportunities and facilities to all citizens of Goodyear, in order to contribute to the health, social welfare and interaction of the community and all of its members.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	SC3-Evaluate additional community programs and events that bring citizens together to foster a sense of community and culture.	181	Parks Acreage Per Capita (Per 1000 Population)	3.00	Annually		2.90
	EV6-Develop a comprehensive approach to encouraging tourism in Goodyear and in the West Valley.	182	Receive an above average or excellent rating on program evaluations for Recreation Programs	90%	Quarterly		91%
	SC3-Evaluate additional community programs and events that bring citizens together to foster a sense of community and culture.	183	Maintain or increase overall satisfaction levels of Ballpark users' (on a 5 pt. scale)	4.80	Annually		4.80
		212	Achieve an above average or excellent on program/event evaluations for Arts and Culture Programs	90%	Quarterly		100%
Strategic	SC3-Evaluate additional community programs and events that bring citizens together to foster a sense of community and culture.	184	Increase in participation at YMCA community pool use days	10%	Annually		20%
	Promote Healthy and Productive Lifestyles	185	% Increase in girls' sports participation	5%	Annually		1%
	SC3-Evaluate additional community programs and events that bring citizens together to foster a sense of community and culture.	186	Increase participation in youth sports	5%	Annually		14%
	EV6-Develop a comprehensive approach to encouraging tourism in Goodyear and in the West Valley.	187	Maintain Sponsor renewal rate	75%	Annually		76%
		188	Spring Training revenue increase	5%	Annually		11%
		189	Non-Spring Training revenue increase	15%	Annually		8%
		190	Out of town Spring Training attendees	60%	Annually		61%
		191	Attendees during Spring Training season	150,000	Annually		150,102
Activities/Workload	EV2-Provide a safe, attractive and well-planned community offering quality of housing options and access to activities and amenities that offer a desirable quality of life.	192	Complete established right of way landscape maintenance with the utilization of the Perryville Inmate Program	3.00	Quarterly		2.20
	QL7-Protect the community by justly enforcing the law, promptly responding to calls for service, and being prepared for all emergency situations.	193	Ensure park conditions are at the established standard of care	90%	Quarterly		85%
	SC3-Evaluate additional community programs and events that bring citizens together to foster a sense of community and culture.	194	Ensure programs are aligned with community needs	70%	Quarterly		90%

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

Parks and Recreation

Customer Benefit

Measure #:

181

About this measure:

Parks Acreage Per Capita (Per 1000 Population)

How is this measure calculated?

Measured by Acres / County Records (3 acres per 1k residents).

Why is this measure important?

Demonstrates efforts to maintain Master Plan Level of Service

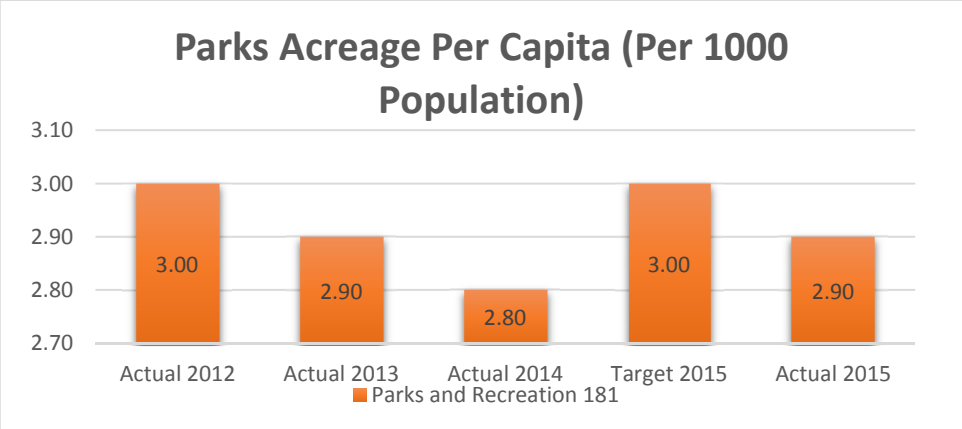
Analysis/Comments:

As the population grows, the parks acreage per capita will naturally decrease. A new community park is currently funded and scheduled to begin in FY21.

PBB Programs Linked by Quartile

Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Note: This measure only includes city park acreas in calculation

CITYSTAT performance measurement tracking data

Parks and Recreation

Customer Benefit

Measure #:

182

About this measure:

Receive an above average or excellent rating on program evaluations for Recreation Programs

How is this measure calculated?

Measure-compare citizen/user responses from year to year

Why is this measure important?

Validates citizen satisfaction with recreation programs

Analysis/Comments:

Staff continues to evaluate programs as citizen feedback is received to ensure quality program delivery.

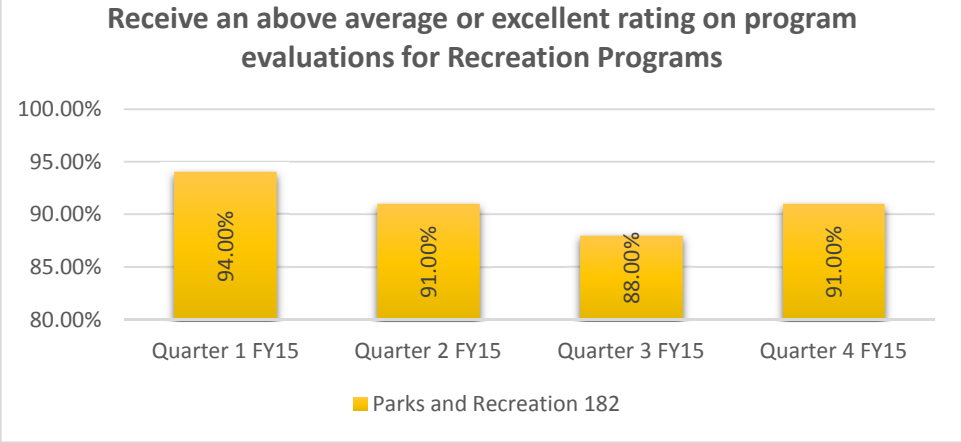
PBB Programs Linked by Quartile

Q1	Q2
0	0

Historical Performance (by Fiscal Year)

Target is Quarterly Average

Current Performance (by Quarter)



Parks and Recreation

Customer Benefit

Measure #:

183

About this measure:

Maintain or increase overall satisfaction levels of Ballpark users' (on a 5 pt. scale)

How is this measure calculated?

Track-measure-compare annual reports and surveys

Why is this measure important?

Demonstrates our efforts are assisting in attendee satisfaction

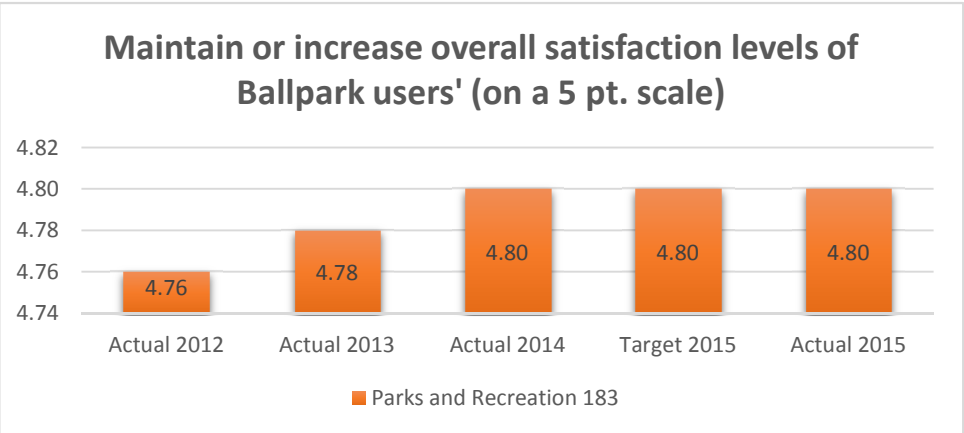
Analysis/Comments:

The Ballpark was able to maintain the overall satisfaction levels for Ballpark users by offering excellent customer service, in-game entertainment, and other offerings to our fans.

PBB Programs Linked by Quartile

Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

CITYSTAT performance measurement tracking data

Parks and Recreation

Customer Benefit

Measure #:

212

About this measure:

Achieve an above average or excellent on program/event evaluations for Arts and Culture Programs

How is this measure calculated?

Measure-compare citizen/user responses from year to year

Why is this measure important?

Demonstrates if citizens are satisfied with Arts and Culture programs offered

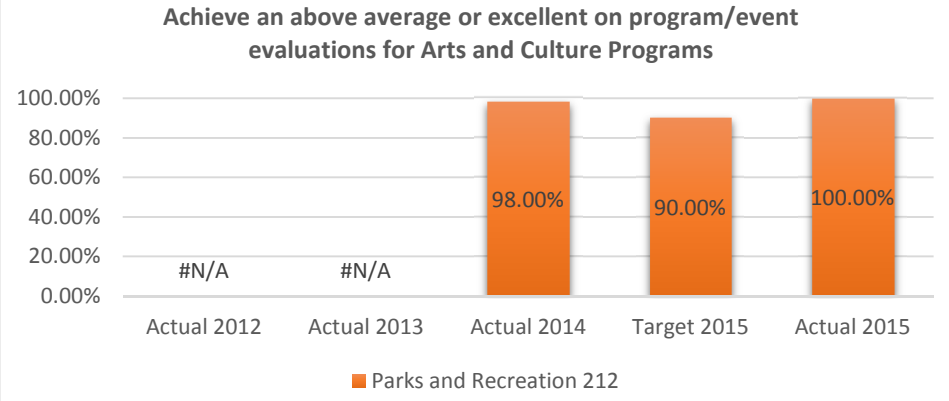
Analysis/Comments:

Staff continues to evaluate programs as citizen feedback is received to ensure quality program delivery. Citizen comments are consistent wanting additional adult and youth programs.

PBB Programs Linked by Quartile

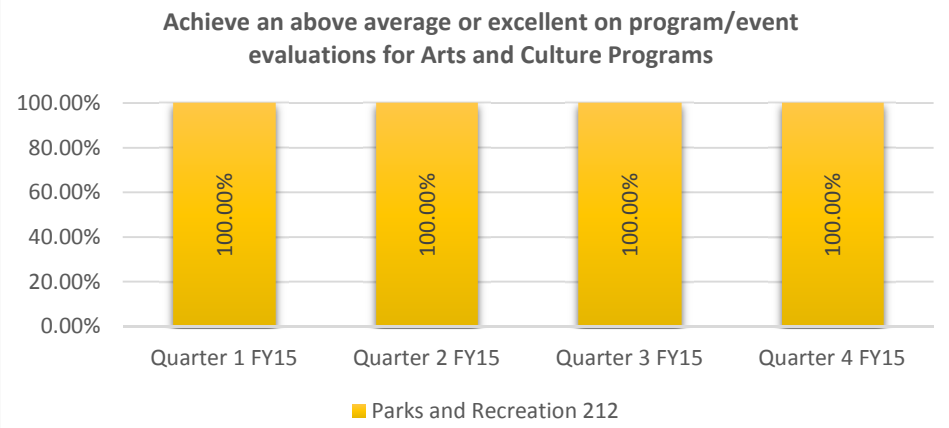
Q1	Q2
0	3

Historical Performance (by Fiscal Year)



Target is Quarterly Average

Current Performance (by Quarter)



Parks and Recreation

Strategic

Measure #:

184

About this measure:

Increase in participation at YMCA community pool use days

How is this measure calculated?

Obtain baseline participant # for 2013 to compare to 2014

Why is this measure important?

Demonstrates the appeal of the YMCA aquatics facility to the community which is a healthy lifestyle activity.

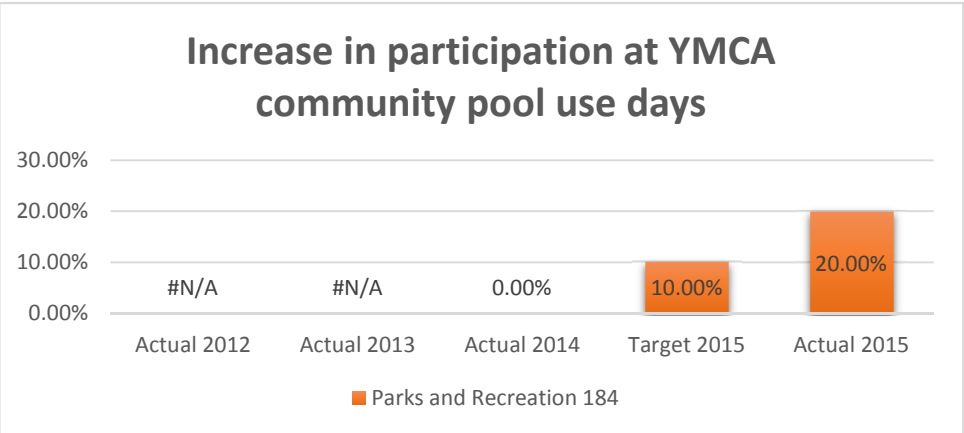
Analysis/Comments:

Increased marketing & promotional efforts of the YMCA free use days has yielded a significant percentage increase.

PBB Programs Linked by Quartile

0 (Q1) 1 (Q2)

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Parks and Recreation

Strategic

Measure #:

185

About this measure:

% Increase in girls' sports participation

How is this measure calculated?

Obtain baseline participant # for 2013 to compare to 2014

Why is this measure important?

Demonstrates the division efforts to broaden program appeal to girls.

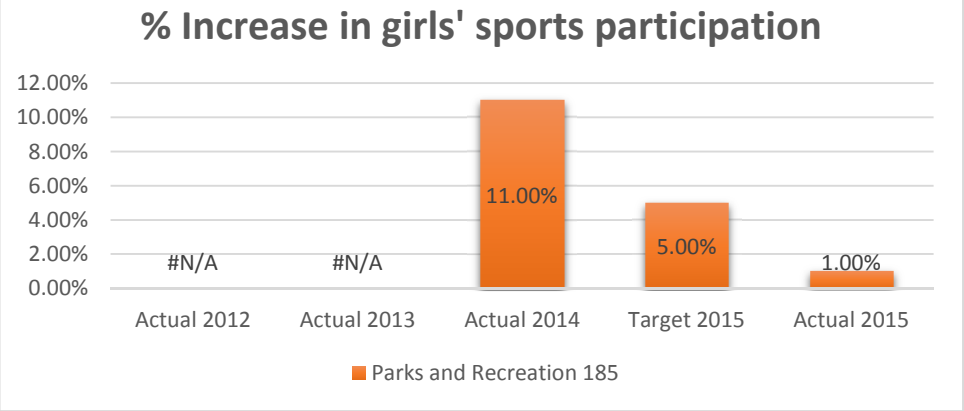
Analysis/Comments:

Although girls programs grew, lack of indoor facility space limits current and future growth potential.

PBB Programs Linked by Quartile

Q1	Q2
0	5

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

CITYSTAT performance measurement tracking data

Parks and Recreation

Strategic

Measure #:

186

About this measure:

Increase participation in youth sports

How is this measure calculated?

Obtain baseline participant # for 2014 to compare to 2015.

Why is this measure important?

Demonstrates the efforts to make a quality program appeal for youth of the community.

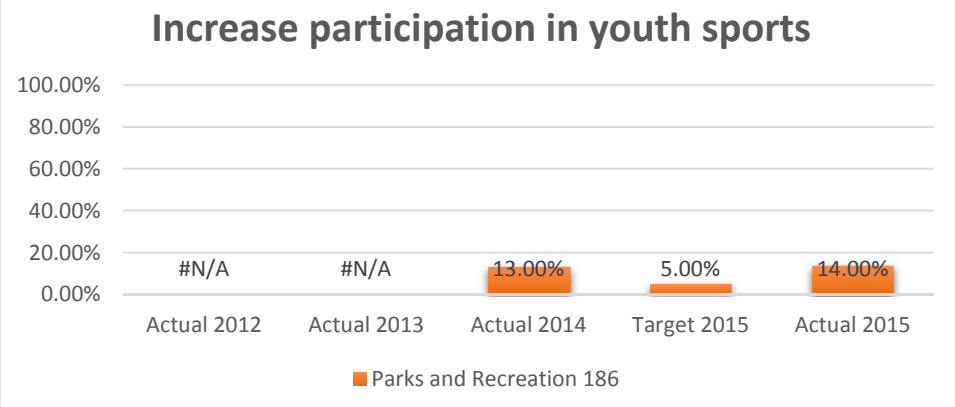
Analysis/Comments:

A portion of the increase can be attributed to new programs such as Punt, Pass, and Kick and Pitch, Hit, and Run. Staff will continue to evaluate the youth sports programs to increase participation.

PBB Programs Linked by Quartile

Q1	Q2
0	11

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Parks and Recreation

Strategic

Measure #:

187

About this measure:

Maintain Sponsor renewal rate

How is this measure calculated?

Track-measure-compare annual reports

Why is this measure important?

Demonstrates sponsor loyalty and satisfaction w/value vs. $ spent

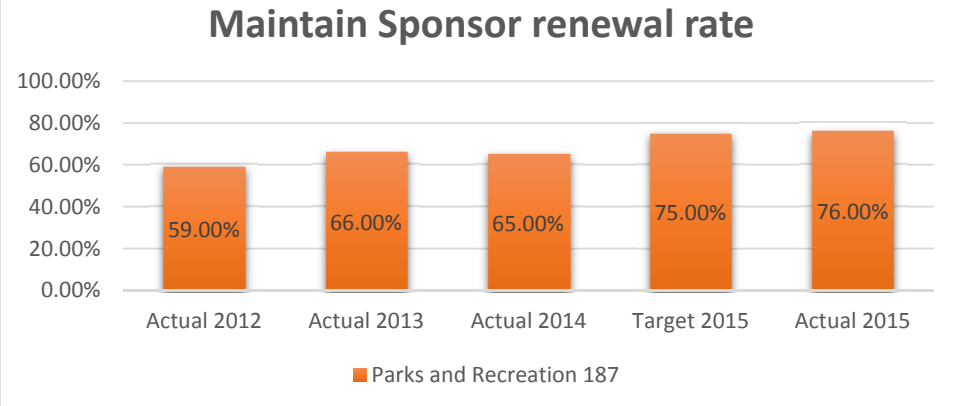
Analysis/Comments:

The Ballpark was able increase the sponsor renewal rate by developing new inventory, adding multi-year sponsors, and have renewed relationships with existing sponsors.

PBB Programs Linked by Quartile

Q1	Q2
1	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Parks and Recreation

Strategic

Measure #:

188

About this measure:

Spring Training revenue increase

How is this measure calculated?

Track-measure-compare annual reports

Why is this measure important?

Maximize Revenue and Economic Impact

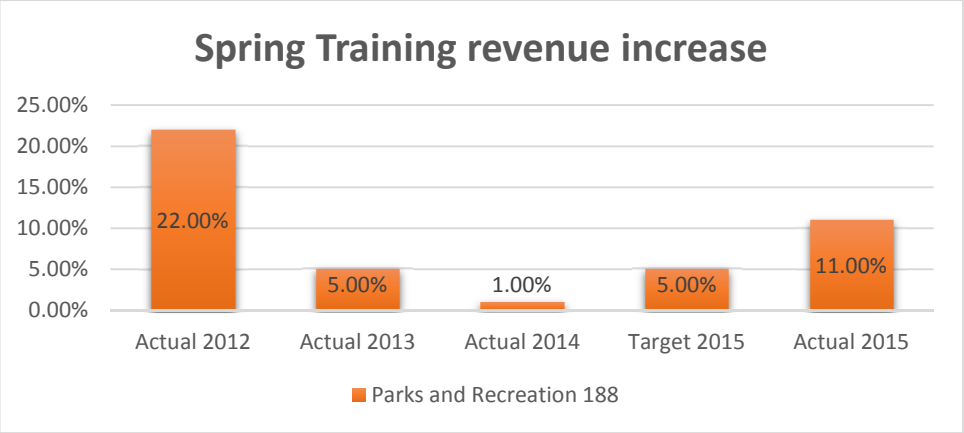
Analysis/Comments:

The Ballpark staff worked extremely hard to achieve an 11% increase this year which resulted from an increase in total tickets sold as well as increases in per capita.

PBB Programs Linked by Quartile

Q1	Q2
3	1

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Parks and Recreation

Strategic

Measure #:

189

About this measure:

Non-Spring Training revenue increase

How is this measure calculated?

Track-measure-compare annual reports

Why is this measure important?

Maximize Revenue and Economic Impact

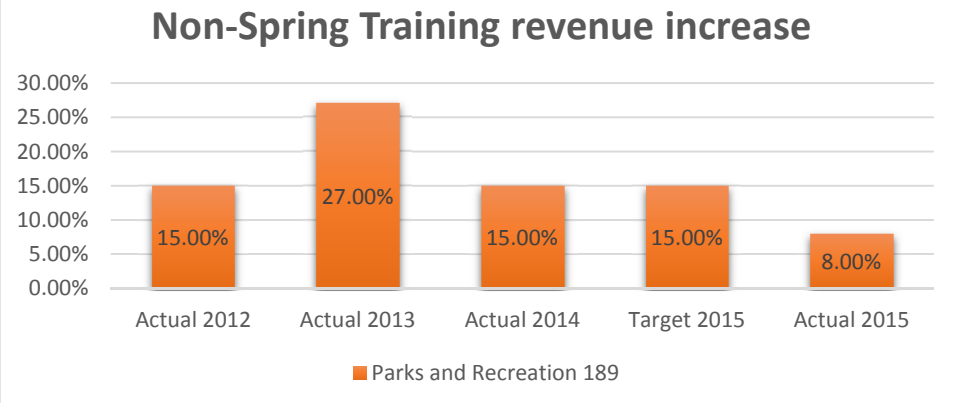
Analysis/Comments:

The Ballpark has worked diligently in maximizing usage of the facility for Non-Spring Training events. Currently, the Ballpark has limited availability to add new events.

PBB Programs Linked by Quartile

1 (Q1) 7 (Q2)

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Parks and Recreation

Strategic

Measure #:

190

About this measure:

Out of town Spring Training attendees

How is this measure calculated?

Track-measure-compare annual reports

Why is this measure important?

Maximize Revenue and Economic Impact

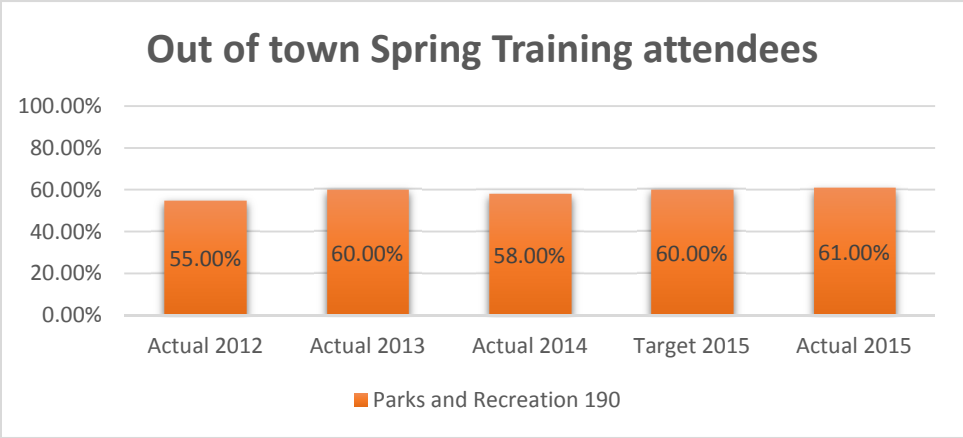
Analysis/Comments:

The Ballpark maximized Prop 302 funding and was able to provide two Spring Training giveaways including airfare, hotel, and transportation to Goodyear during the Indian's Tribe Fest and the Redsfest events. These promotions helped attract attention to the Goodyear Ballpark.

PBB Programs Linked by Quartile

Q1	Q2
2	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Source: In-Park surveys

Parks and Recreation

Strategic

Measure #:

191

About this measure:

Attendees during Spring Training season

How is this measure calculated?

Track-measure-compare annual reports

Why is this measure important?

Maximize Revenue and Economic Impact

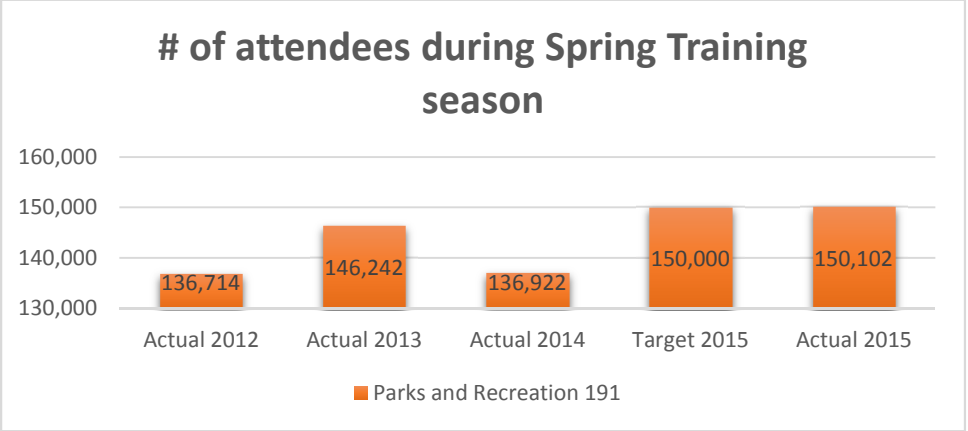
Analysis/Comments:

Spring Training exceeded 150,000 guests for the first time ever, ending in a record breaking season. FY15 exceeded last year's attendance by 8%.

PBB Programs Linked by Quartile

Q1	Q2
1	1

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

CITYSTAT performance measurement tracking data

Parks and Recreation

Activities/Workload

Measure #:

192

About this measure:

Complete established right of way landscape maintenance with the utilization of the Perryville Inmate Program

How is this measure calculated?

Track measures by weekly reports

Why is this measure important?

Demonstrate efficiency of Perryville Program

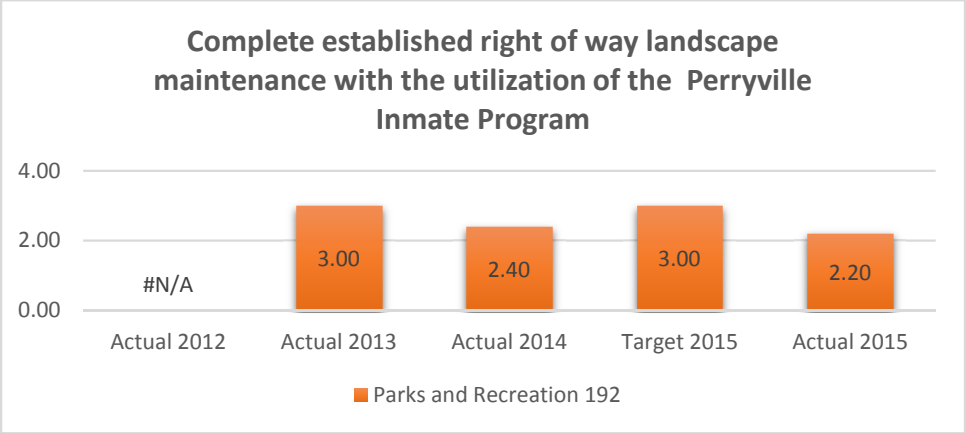
Analysis/Comments:

The Perryville Inmate Program was very busy this quarter, spending a significant amount of time on weed control issues that took them off ROW Maintenance tasks.

PBB Programs Linked by Quartile

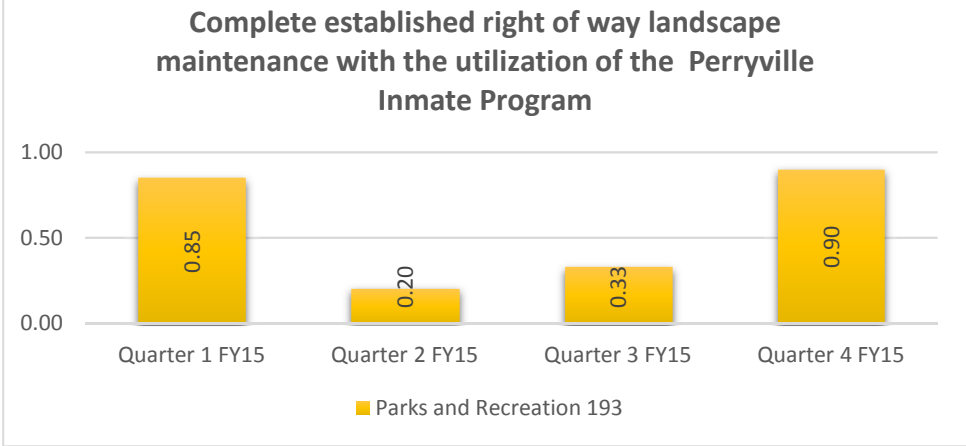
0 (Q1) 1 (Q2)

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Quarter)



CITYSTAT performance measurement tracking data

Parks and Recreation

Activities/Workload

Measure #:

193

About this measure:

Ensure park conditions are at the established standard of care

How is this measure calculated?

Track measures compare monthly audits

Why is this measure important?

Ensure parks standards & conditions are achieved

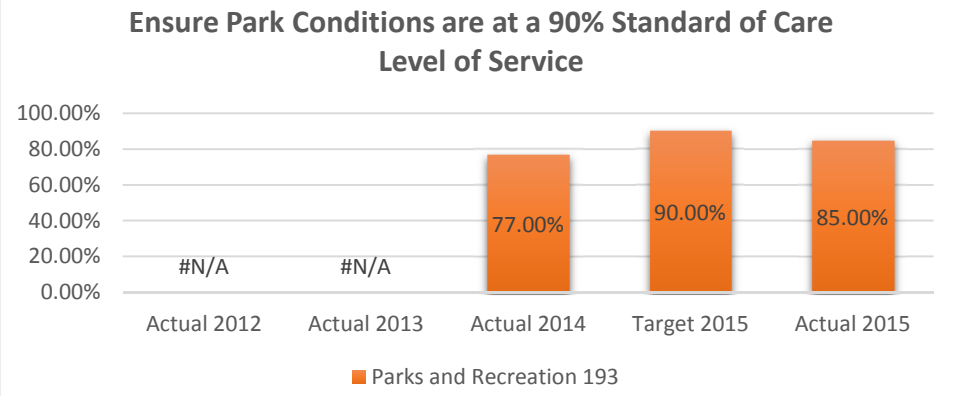
Analysis/Comments:

Parks staff worked hard this year to increase park conditions by 8% and will continue to strive for the 90% target.

PBB Programs Linked by Quartile

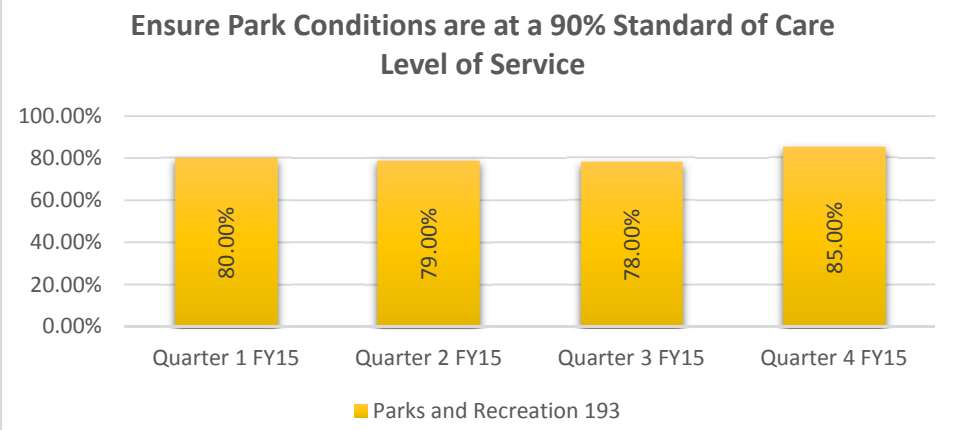
7 (Q1) 14 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current FY Year Performance (by Quarter)



CITYSTAT performance measurement tracking data

Parks and Recreation

Activities/Workload

Measure #:

194

About this measure:

Ensure programs are aligned with community needs

How is this measure calculated?

Program evaluation reports and participation data

Why is this measure important?

Ensures the program participant capacity is modified as necessary. Demonstrates the efficiency of recreation program delivery.

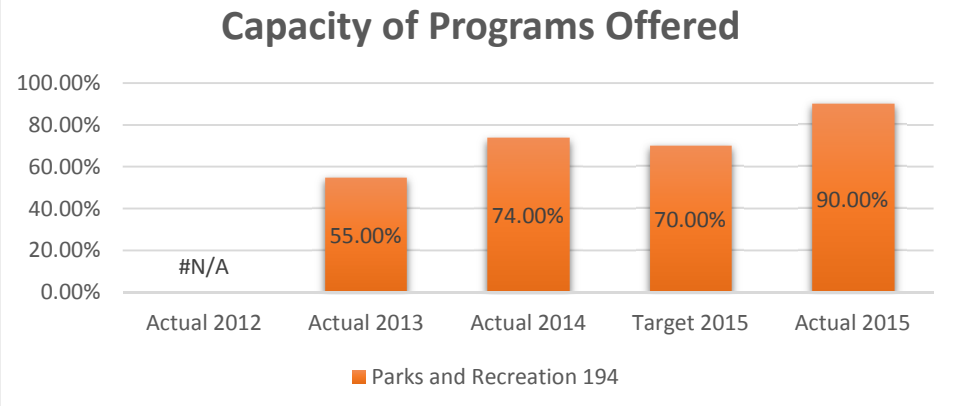
Analysis/Comments:

Staff continues to review & analyze program appeal which has resulted in providing programs of community interest.

PBB Programs Linked by Quartile

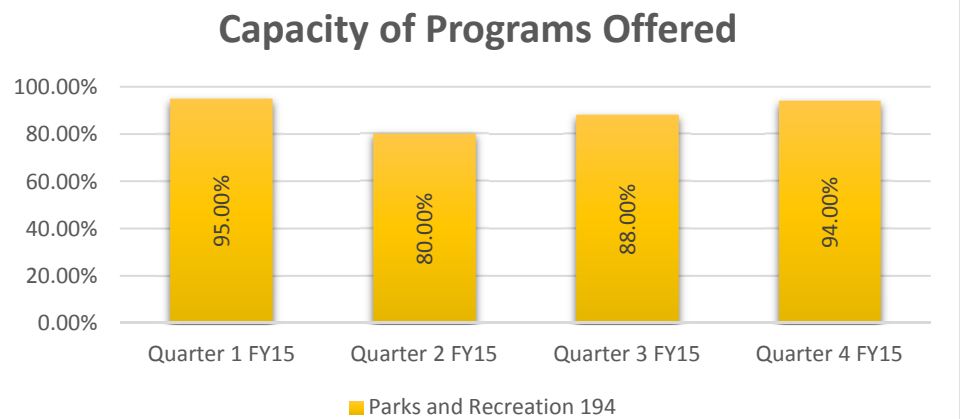
Q1	Q2
0	14

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Quarter)



POLICE

Statement of Purpose - The Goodyear Police Department provides proactive patrol and prompt emergency services to citizens and visitors to our city, in order to maximize the protection of life and property.

Police

Statement of Purpose - The Goodyear Police Department provides proactive patrol and prompt emergency services to citizens and visitors to our city, in order to maximize the protection of life and property.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	**QL7-Protect the community by justly enforcing the law, promptly responding to calls for service, and being prepared for all emergency situations.**	195	Average Priority 1 Response Time (min.)	05:00	Monthly		03:35
		196	Average seconds to answer 911 line	0:00:05	Monthly		0:00:05
	QL6-Foster a feeling of personal safety and security throughout the community by establishing a visible, responsive public safety presence that proactively provides for prevention, intervention and safety education.	197	Average pro-active patrol time per officer	30%	Monthly		29%
		198	Participation at Regional DUI Events (DUI Task Forces and Governor's Office of Highway Safety)	6	Monthly		29
Strategic	**QL8-Create a secure, well-regulated, well-maintained community that is healthy, attractive and an appealing place to live and work.**	200	Uniform Crime Reporting - Annual Crime Rate per 1,000 Residents	26	Annually Calendar		22.77
	QL6-Foster a feeling of personal safety and security throughout the community by establishing a visible, responsive public safety presence that proactively provides for prevention, intervention and safety education.	201	Citizen Satisfaction Survey rating of citizens who report that they feel safe within their neighborhood.	90%	Bi-Annually		
	FR7-Provide assurance of regulatory and policy compliance to ensure trust, accountability and foster transparency.	202	# of Professional Standards Audits/Reviews performed, outcome noted	24	Monthly		26
Activities/Workload	**QL7-Protect the community by justly enforcing the law, promptly responding to calls for service, and being prepared for all emergency situations.**	203	Calls for Service	70,000	Monthly		50,684
		204	Call Volume (911 and non-emergency)	108,000	Monthly		112,879
	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	205	# of police records requests processed	3,500	Monthly		3,818

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

POLICE

Customer Benefit

Measure #:

195

About this measure:

Average Priority 1 Response Time (min.)

How is this measure calculated?

For the time period needed, all calls for service with a source of 911 and Telephone are calculated as described above, for Priority 1 calls. Outliers are reviewed and removed as appropriate. An average of the response times is then taken.

Why is this measure important?

This measure is a reflection of how the department is leveraging internal resources in such a way to respond to all calls rapidly but safely. This metric allows the department to benchmark response times and thus allocate resources effectively.

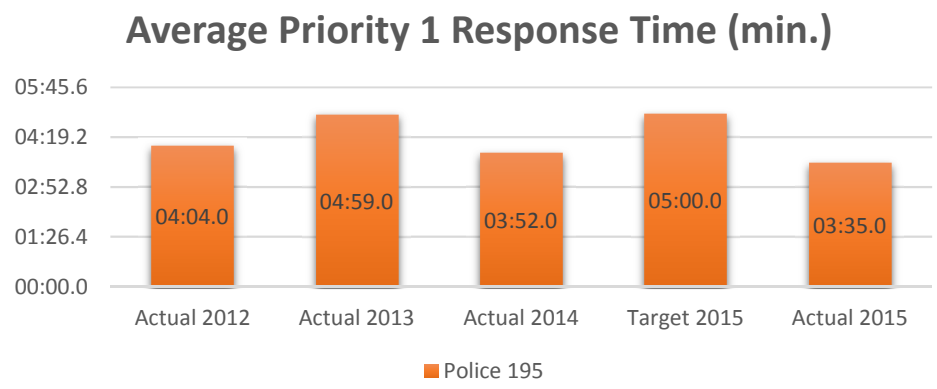
Analysis/Comments:

Officers continue to maintain excellent response times to community requests for service (coming from 911 and non-emergency phone lines) dispatched as a Priority 1 – emergency.

PBB Programs Linked by Quartile

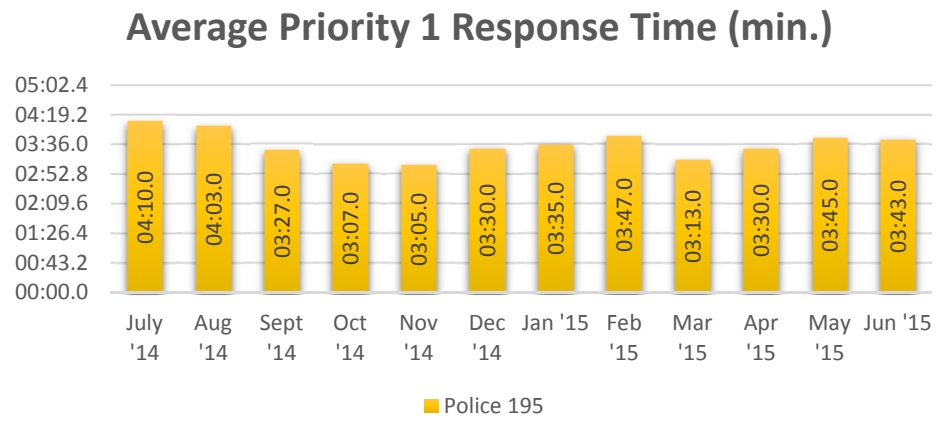
Q1	Q2
7	2

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement data tracking

POLICE

Customer Benefit

Measure #:

196

About this measure:

Average seconds to answer 911 line

How is this measure calculated?

This measure is a calculated by taking the sum of rings to answer the 911 line divided by the total number of calls for the time frame specified.

Why is this measure important?

This measure is an important red flag indicator, and signals staffing or workload issues for telecommunications. A consistent increase in the number of seconds warrants action in order to provide a prompt response to emergency calls.

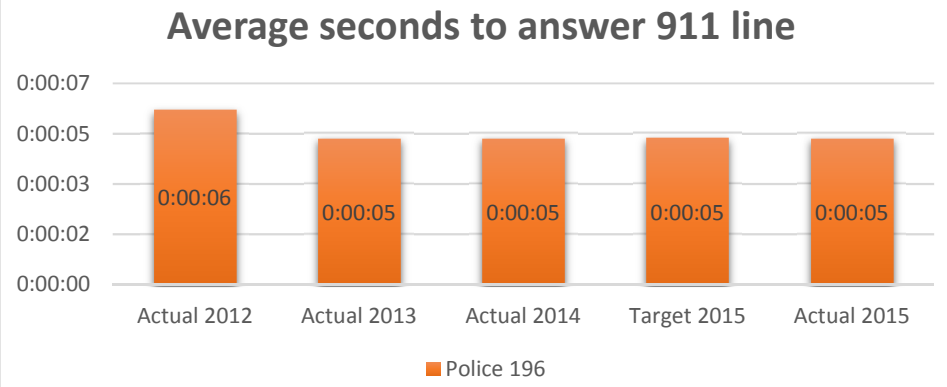
Analysis/Comments:

Telecommunications staff consistently answer the 911 line within a 5 second average. The consistent nature of this performance throughout FY 15 makes this indicator an excellent red flag indicator.

PBB Programs Linked by Quartile

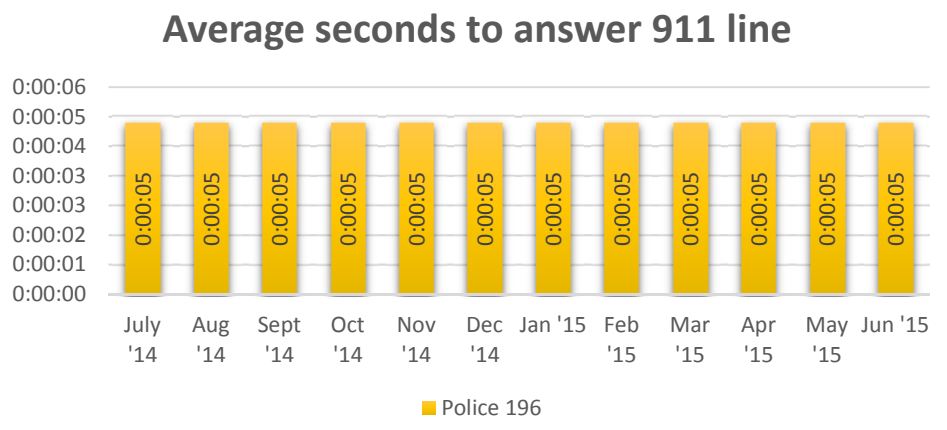
Q1	Q2
7	2

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

POLICE

Customer Benefit

Measure #:

197

About this measure:

Average pro-active patrol time per officer

How is this measure calculated?

The percentage for each patrol officer is calculated, and then averaged for the total population

Why is this measure important?

Pro-active time is the percentage of an officer's shift where they are not busy responding to a citizen generated request for service, performing work associated with calls/case management, or performing required work such as squad briefing. Proactive time is used for officer initiated activity such as traffic enforcement, problem solving policing, bike and foot patrols. Less than 35% net proactive time available to officers results in inefficient "bundling" of available time – i.e., time comes in intervals too short to be effectively utilized to disrupt crime or work with the community.

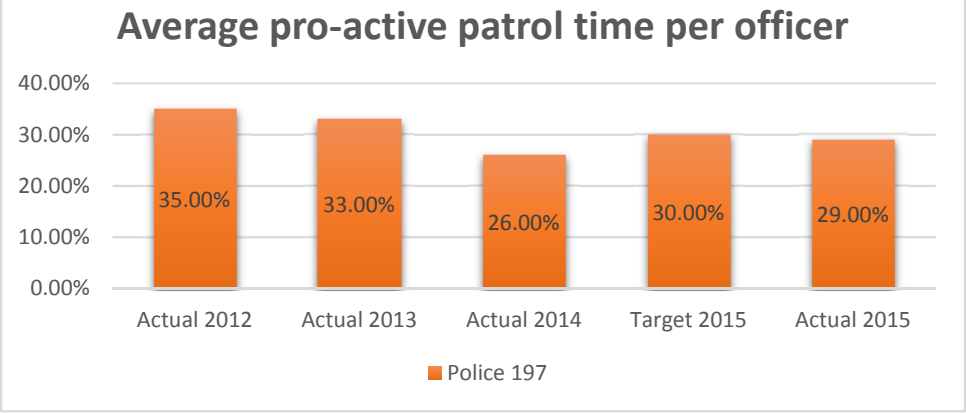
Analysis/Comments:

Pro-active patrol time continues to be a challenge. While FY15 was slightly higher than FY14, the total of 29% was still under target. Annual analysis shows officers have less available time due to an increase in complex and involved calls for service and a growing number of calls requiring multiple officer response.

PBB Programs Linked by Quartile

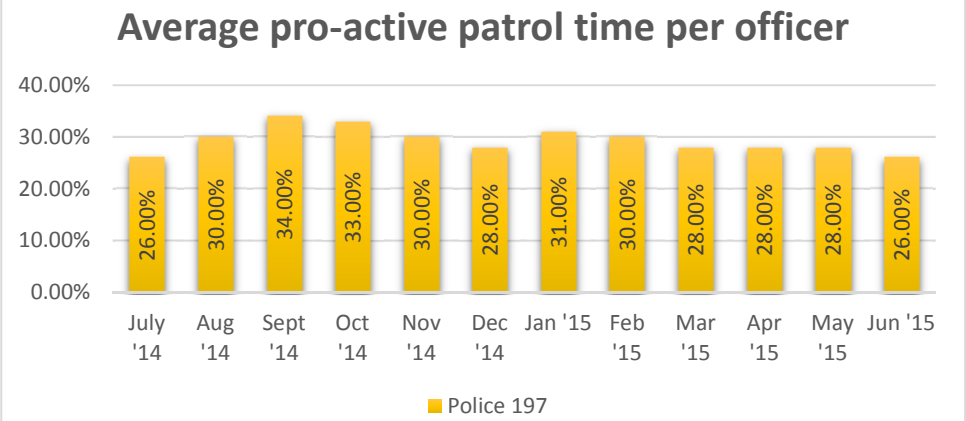
4 (Q1) 5 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



POLICE

Customer Benefit

Measure #:

198

About this measure:

Participation at Regional DUI Events (DUI Task Forces and Governor's Office of Highway Safety)

How is this measure calculated?

This measure is calculated by a count of occurrences in the time frame specified.

Why is this measure important?

A regional approach to impaired driver enforcement is optimal and effective. The Goodyear Police Department is committed to making the streets of our community safer through aggressive impaired driving enforcement and continued education, as impaired driving is one of America's and Arizona's deadliest crimes.

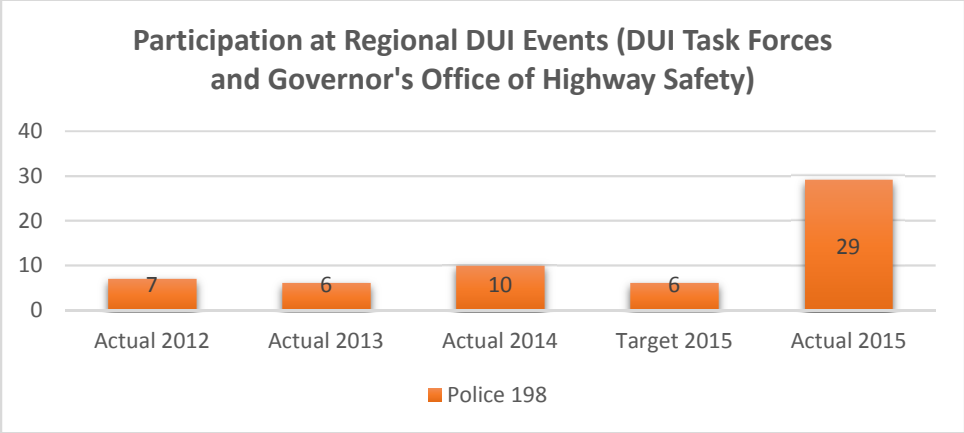
Analysis/Comments:

The Traffic Unit continues to receive generous funding through Governor's Office of Highway Safety grants, increasing our ability to participate in more DUI task forces during FY 15.

PBB Programs Linked by Quartile

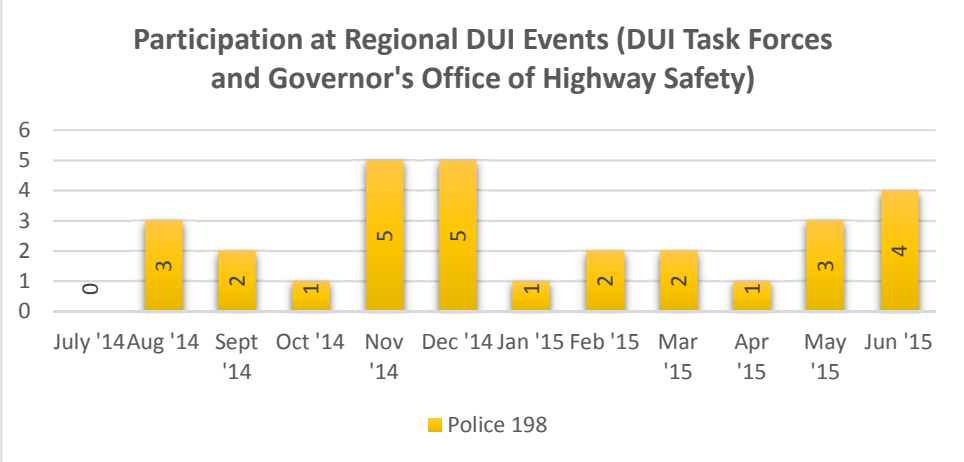
Q1	Q2
0	4

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

POLICE

Strategic

Measure #:

200

About this measure:

Uniform Crime Reporting - Annual Crime Rate per 1,000 Residents

How is this measure calculated?

The number of crime occurrences (when made known to police) divided by population, multiplied by 1,000. Most commonly seen as a per 100,000 population figure, because of Goodyear's population, it is reported as per 1,000 residents to provide a more meaningful context.

Why is this measure important?

Property Crime represents the most common crime in Goodyear. Violent Crime is the most heinous of crimes. It is critical to monitor to trends in order to respond with the appropriate resources for the safety of people and property.

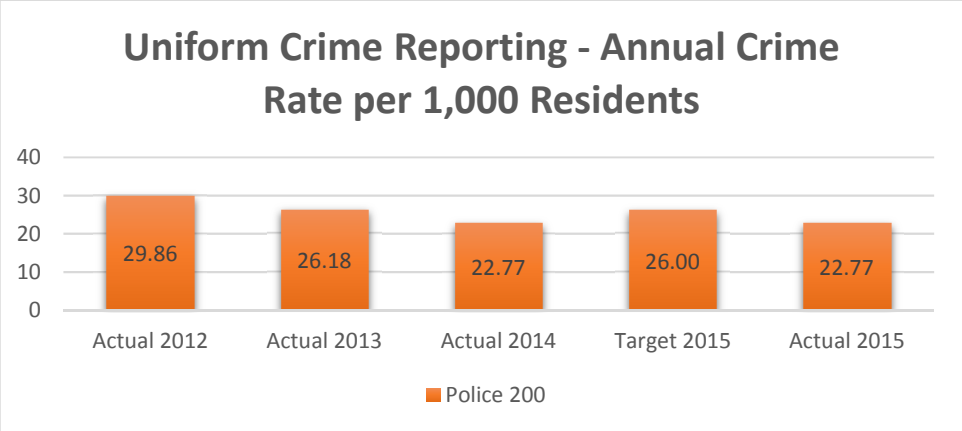
Analysis/Comments:

Goodyear's Crime Rate has steadily decreased since 2005. The decrease from 2013 is primarily due to an increase in Goodyear's population, and not a reduction in the overall quantity of Part I Crimes.

PBB Programs Linked by Quartile

Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



Target is Yearly Cumulative

CRIME RATE IS MOST APPROPRIATELY TRACKED AS AN ANNUALIZED MEASURE

In the FBI's Uniform Crime Reporting (UCR) Program, property crime includes the offenses of burglary, larceny-theft, motor vehicle theft, and arson. The object of the theft-type offenses is the taking of money or property, but there is no force or threat of force against the victims. Violent Crime includes homicide, rape, and aggravated assault. The total of these two categories is used.

CITYSTAT performance measurement tracking data

POLICE

Strategic

Measure #:

201

About this measure:

Citizen Satisfaction Survey rating of citizens who report that they feel safe within their neighborhood.

How is this measure calculated?

Citizen Satisfaction Survey rating of citizens who report they feel safe within their neighborhood.

Why is this measure important?

Variations in the % will alert police employees to in the perception of public safety in the community.

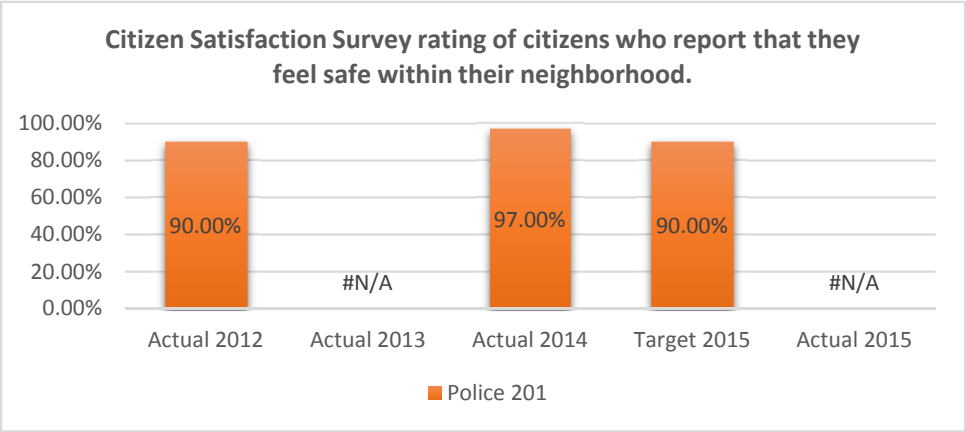
Analysis/Comments:

Not Applicable for this timeframe. Survey to be completed in January 2016.

PBB Programs Linked by Quartile

Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

POLICE

Strategic

Measure #:

202

About this measure:

of Professional Standards Audits/Reviews performed, outcome noted

How is this measure calculated?

A total count of all audits and/or inspections is taken for the time period.

Why is this measure important?

Consistent internal audits review the effectiveness of processes and standards, provide a scope of improvement, and demonstrate the Police Department commitment to accountability and transparency.

Analysis/Comments:

The Department surpassed audit targets by continuing its systematic approach of monthly random audits in both investigations and property and evidence.

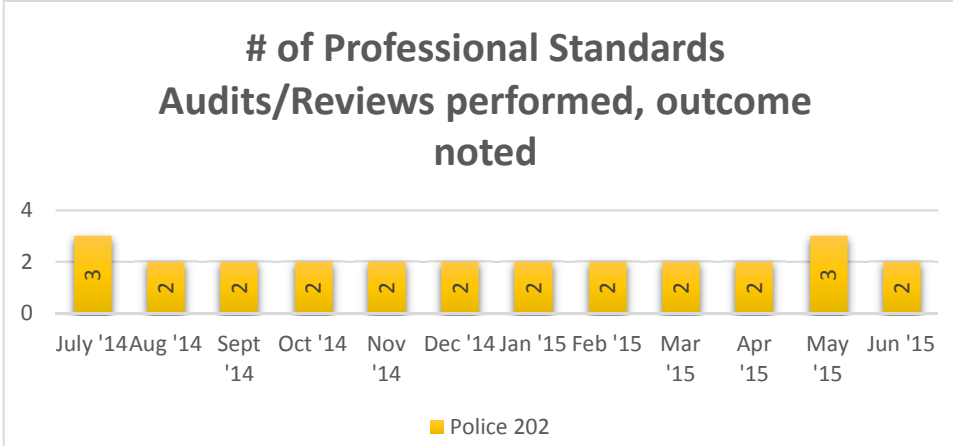
PBB Programs Linked by Quartile

Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

POLICE

Activities/Workload

Measure #:

203

About this measure:

Calls for Service

How is this measure calculated?

A total count of calls for service (sources – 911, non-emergency line, lobby/walk-in, officer initiated) is taken for the time period.

Why is this measure important?

Increases and decreases in calls for service act as "red flag indicators" for impacts to patrol staffing and availability, or changes in crime trends and citizen demand for services.

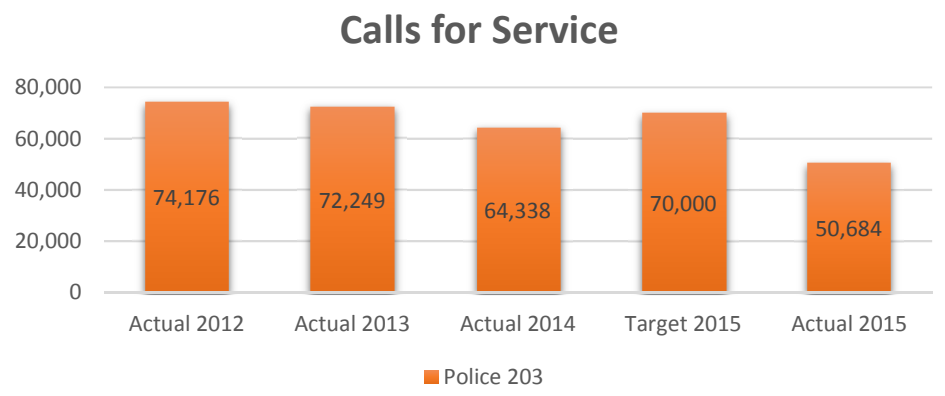
Analysis/Comments:

Analysis reveals the reduction in calls for service is directly related to the decreases in the amount of time an officer has to proactively generate calls for service (traffic, on view activity, etc.). Incoming calls from the community requesting service (via 911 or non-emergency lines) remains consistent, with no significant reduction.

PBB Programs Linked by Quartile

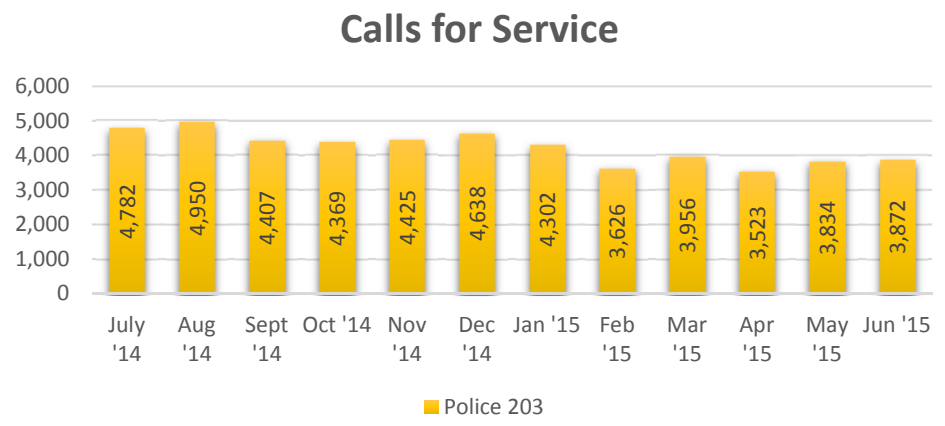
Q1	Q2
7	2

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

POLICE

Activities/Workload

Measure #:

204

About this measure:

Call Volume (911 and non-emergency)

How is this measure calculated?

The straight counts of each call made, added together for the time frame (monthly)

Why is this measure important?

The measures are important as a front line indicator of workload.

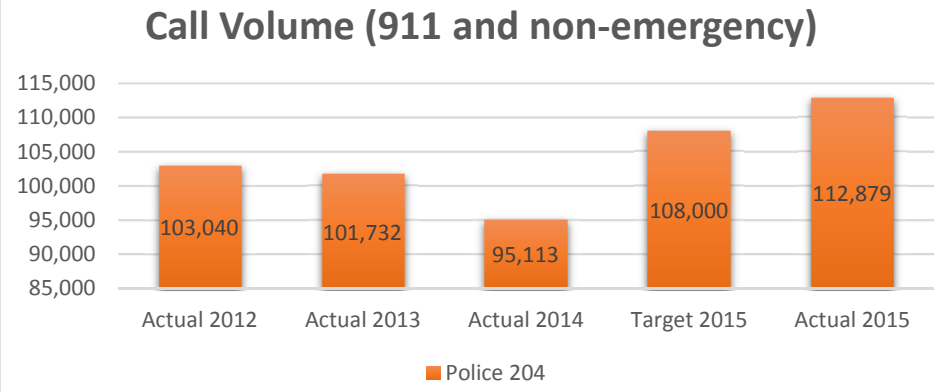
Analysis/Comments:

Incoming call volume peaked in FY15, with the Telecommunications Division experiencing the highest annual total of incoming calls in the past ten years. The increase is significant enough to warrant additional workload analysis.

PBB Programs Linked by Quartile

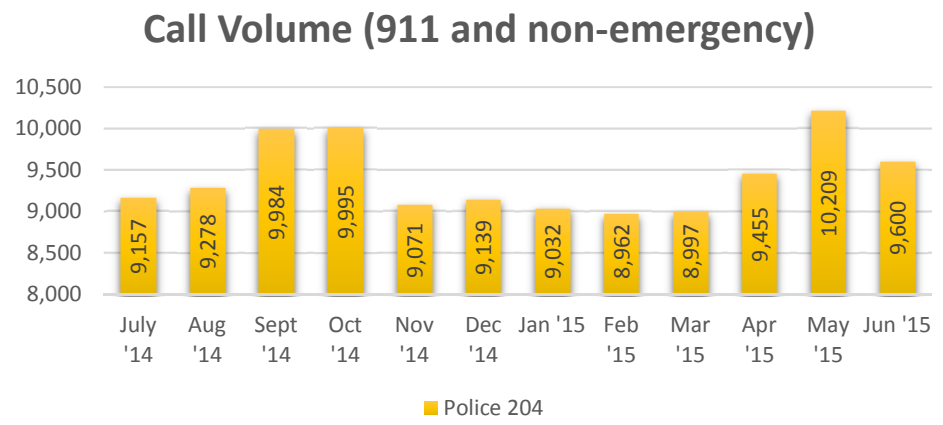
7 (Q1) 2 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

POLICE

Activities/Workload

Measure #:

205

About this measure:

of police records requests processed

How is this measure calculated?

The straight counts of each request made, added together for the time frame (monthly)

Why is this measure important?

The measure is important as a front line indicator of workload.

Analysis/Comments:

Records requests remained fairly consistent from FY14 to FY15. Staff will continue to monitor data for workload purposes. The implementation of on officer video in the upcoming FY is expected to greatly increase the volume of requests.

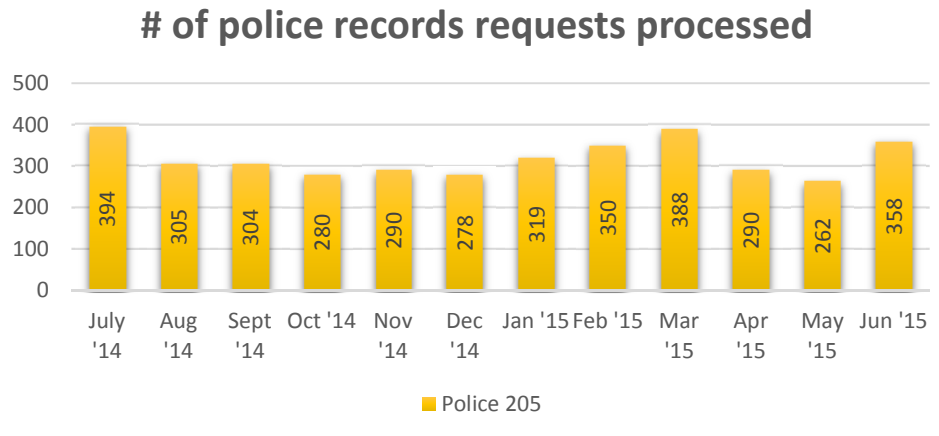
PBB Programs Linked by Quartile

Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



PUBLIC WORKS-ENVIRONMENTAL SERVICES

Statement of Purpose - For the benefit of the community, Environmental Services will provide water, wastewater, and sanitation services to protect public health and safety.

Public Works-Environmental Services

Statement of Purpose - For the benefit of the community, Environmental Services will provide water, wastewater, and sanitation services to protect public health and safety.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	**Efficient Services**	74	Total expenditures for residential refuse collection, inc any paid to contractors	$4,837,942	Monthly		$4,762,652
	EV10-Design, construct and proactively maintain a reliable utility instrastructure that delivers safe, clean water; controls storm water drainage and effectively manages sewage treatment.	75	Cost to produce and deliver water per thousand gallons	$1.46	Monthly		$1.71
		76	Cost of wastewater collected and treated per thousand gallons	$2.99	Monthly		$3.39
	QL4-Enhance environmentally conscious initiatives and City codes that support a clean, well-maintained, sustainable community.	77	Percentage of refuse and recycling container serviced on each scheduled day	99.000%	Monthly		99.965%
		78	Percentage of bulk waste service completed on each scheduled day	99.000%	Monthly		99.939%
	EV10-Design, construct and proactively maintain a reliable utility instrastructure that delivers safe, clean water; controls storm water drainage and effectively manages sewage treatment.	79	Monthly peak water demand as percentage of total physical production capacity	77.800%	Monthly		68.3%
		80	Wastewater treatment production in % of capacity for Goodyear Water Reclamation Facility	78.5%	Monthly		81.3%
Strategic	**EV10-Design, construct and proactively maintain a reliable utility instrastructure that delivers safe, clean water; controls storm water drainage and effectively manages sewage treatment.**	81	Sewer overflow rate: ratio of # of sanitary sewer overflows per 100 miles of collection piping	0	Monthly		0
		82	Water distribution system integrity: # of water main breaks per 100 miles of distribution piping	1	Monthly		3.24
	QL4-Enhance environmentally conscious initiatives and City codes that support a clean, well-maintained, sustainable community.	83	Recycling diversion rate	25.50%	Monthly		24.80%
	EV10-Design, construct and proactively maintain a reliable utility instrastructure that delivers safe, clean water; controls storm water drainage and effectively manages sewage treatment.	84	Return rate of water: ratio of million gallons of total water produced and delivered to million gallons of wastewater treated at reclamation facilities	47.7%	Monthly		50.8%
Activities/Workload	**Refuse Operations**	85	Tons of bulk trash collected	2,800	Monthly		3,033
		86	# of residential refuse collection accounts	25,350	Monthly		25,264
	Water/Wastewater Operations	87	# of new water meters installed	725	Monthly		439
	EV10-Design, construct and proactively maintain a reliable utility instrastructure that delivers safe, clean water; controls storm water drainage and effectively manages sewage treatment.	88	Million gallons of water produced	3,148	Monthly		2,772
		89	Million gallons of waste water treated	1,502	Monthly		1,408

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

Public Works-Environmental Services

Customer Benefit

Measure #:

74

About this measure:

Total expenditures for residential refuse collection, inc any paid to contractors

How is this measure calculated?

Sanitation division operating expenditures

Why is this measure important?

Identify expenditure trends on monthly basis.

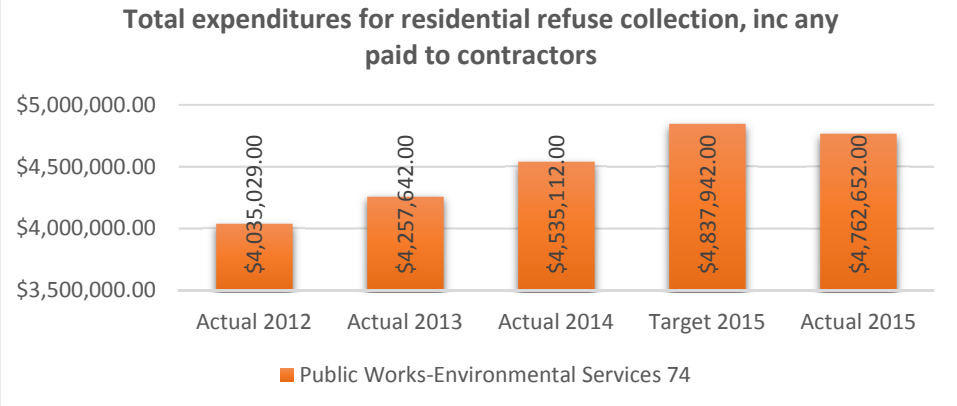
Analysis/Comments:

No payments in July; two payments in June.

PBB Programs Linked by Quartile

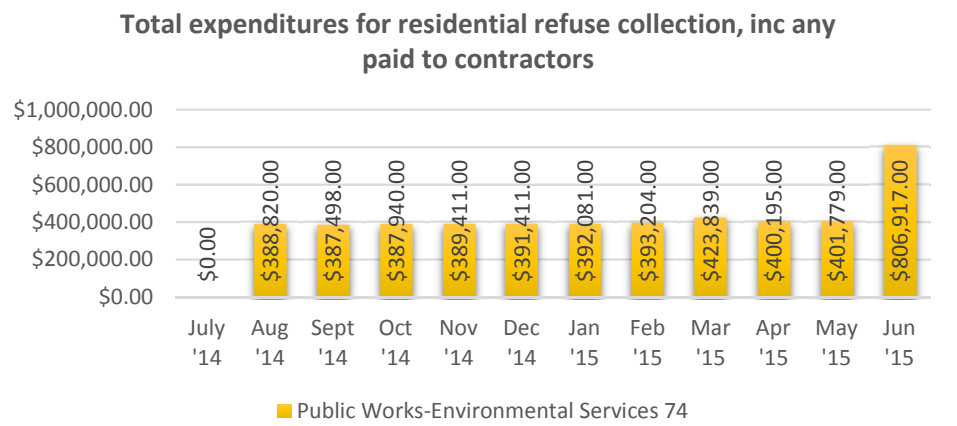
0 (Q1) 1 (Q2)

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Public Works-Environmental Services

Customer Benefit

Measure #:

75

About this measure:

Cost to produce and deliver water per thousand gallons

How is this measure calculated?

Rolling 12 month average of monthly expenditures of Water Fund (minus Water Resources) divided by gallons produced (divided by 1,000 gallons)

Why is this measure important?

Demonstrates the cost of service to provide drinking water to our customers. Offers an Industry standard benchmark to compare with other municipalities of our size.

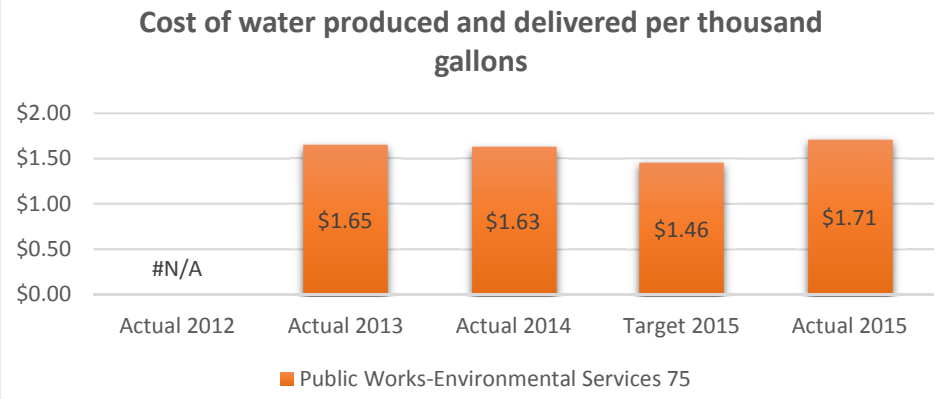
Analysis/Comments:

This is a seasonal measure. There is more maintenance and less water produced during the cooler months. Additionally, there is no payment for electricity in July (two payments in June).

PBB Programs Linked by Quartile

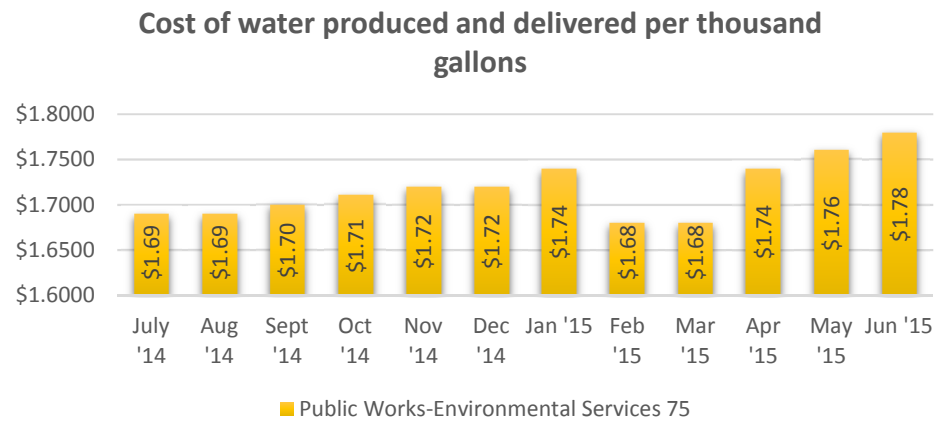
Q1	Q2
8	6

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Public Works-Environmental Services

Customer Benefit

Measure #:

76

About this measure:

Cost of wastewater collected and treated per thousand gallons

How is this measure calculated?

Monthly expenditures of Wastewater Fund divided by gallons treated (divided by 1,000)

Why is this measure important?

Demonstrates the cost of service to provide sewer service to our customers. Offers an Industry standard benchmark to compare with other municipalities of our size.

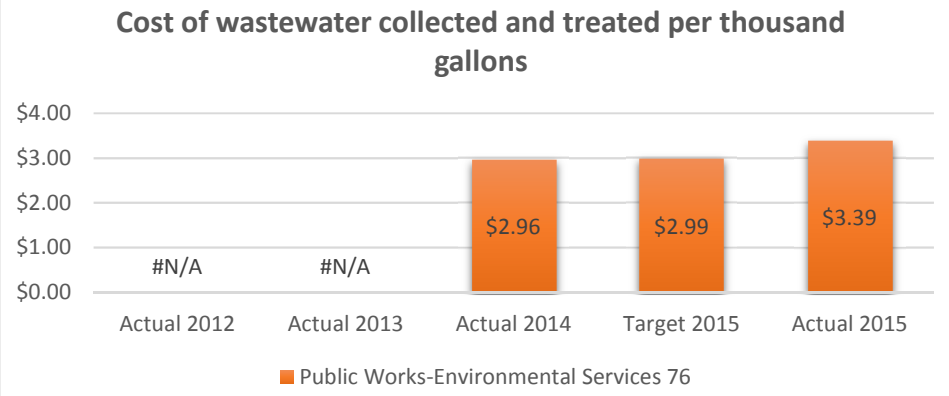
Analysis/Comments:

Smaller equipment was down, forcing bigger equipment to run. No electric payment in July; two payments in June.

PBB Programs Linked by Quartile

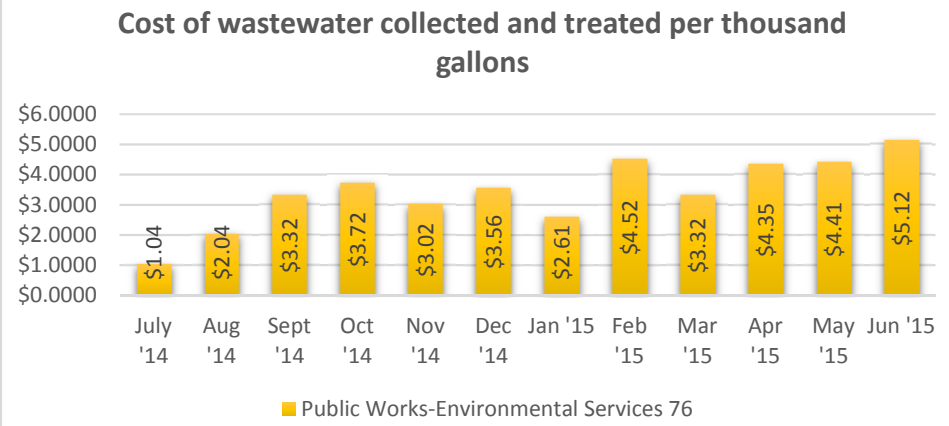
16 (Q1) 5 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Public Works-Environmental Services

Customer Benefit

Measure #:

77

About this measure:

Percentage of refuse and recycling container serviced on each scheduled day

How is this measure calculated?

Total number of refuse and recycling collection stops divided by total number of missed and returned stops for service from Public Stuff.

Why is this measure important?

Demonstrates effectiveness in providing service; demonstrates whether vendor is adhering to contract requirements.

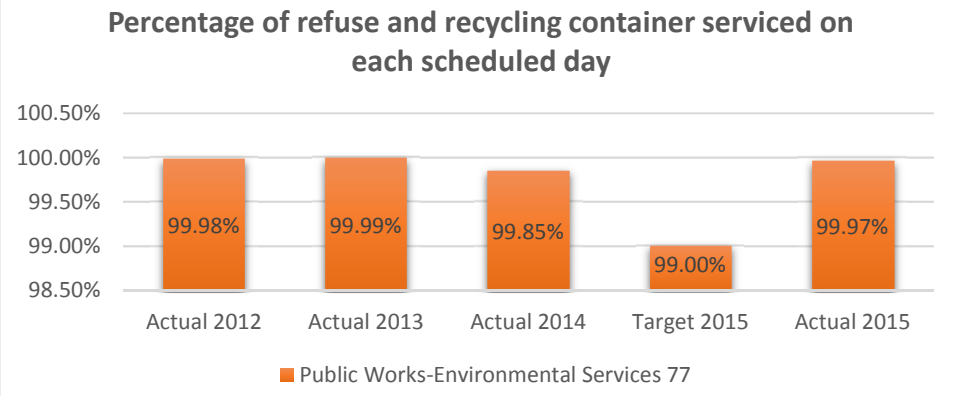
Analysis/Comments:

Performance is on track and exceeded target for fiscal year.

PBB Programs Linked by Quartile

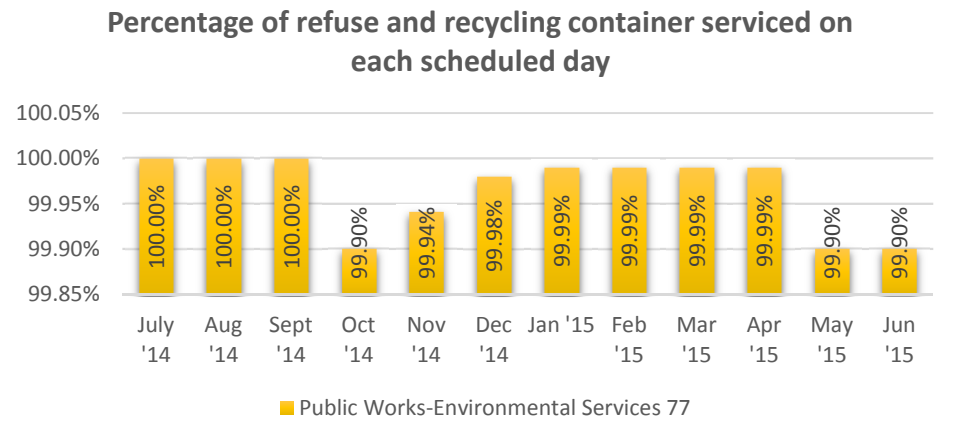
Q1	Q2
0	2

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Public Works-Environmental Services

Customer Benefit

Measure #:

78

About this measure:

Percentage of bulk waste service completed on each scheduled day

How is this measure calculated?

Total number of bulk collection stops divided by total number of missed and returned stops for service from Public Stuff.

Why is this measure important?

Demonstrates effectiveness in providing service.

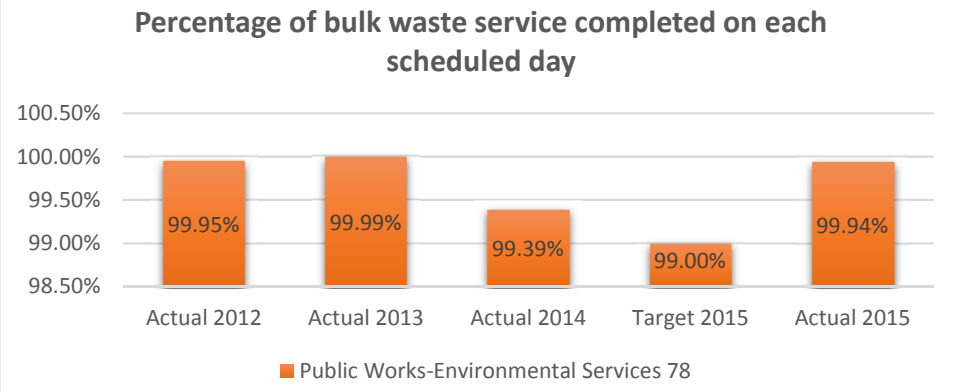
Analysis/Comments:

Performance is on track and exceeded target for fiscal year.

PBB Programs Linked by Quartile

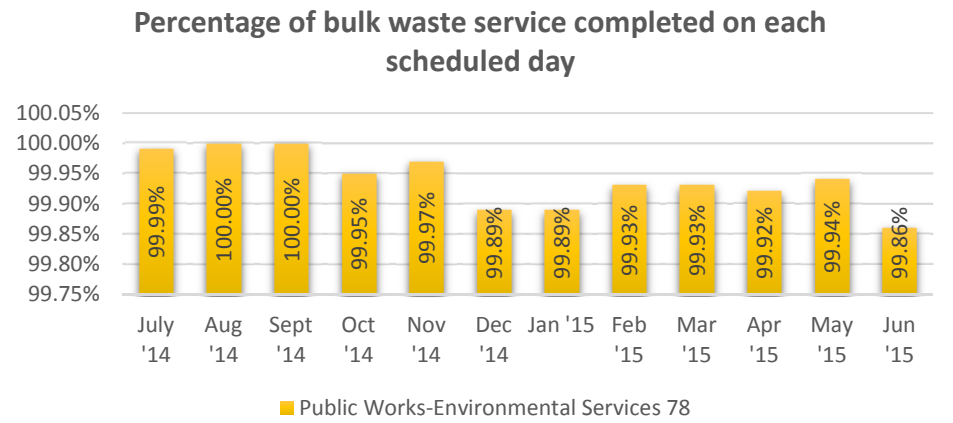
Q1	Q2
0	2

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Public Works-Environmental Services

Customer Benefit

Measure #:

79

About this measure:

Monthly peak water demand as percentage of total physical production capacity

How is this measure calculated?

Peak demand (highest daily demand) for the month divided by total physical production capacity

Why is this measure important?

Demonstrates the available water production capacity to meet current demands and future needs (once we reach 80% we should be planning for additional capacity).

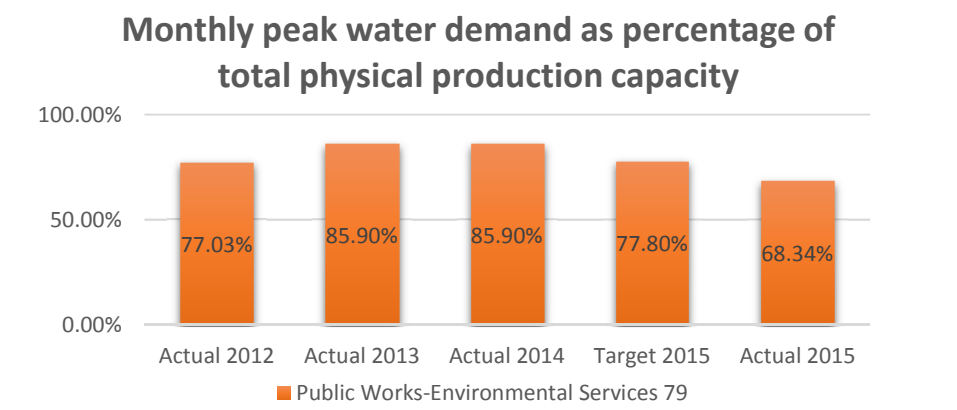
Analysis/Comments:

This measure is seasonal. Demand is higher in summer (less available capacity) and lower in cooler months (more available capacity).

PBB Programs Linked by Quartile

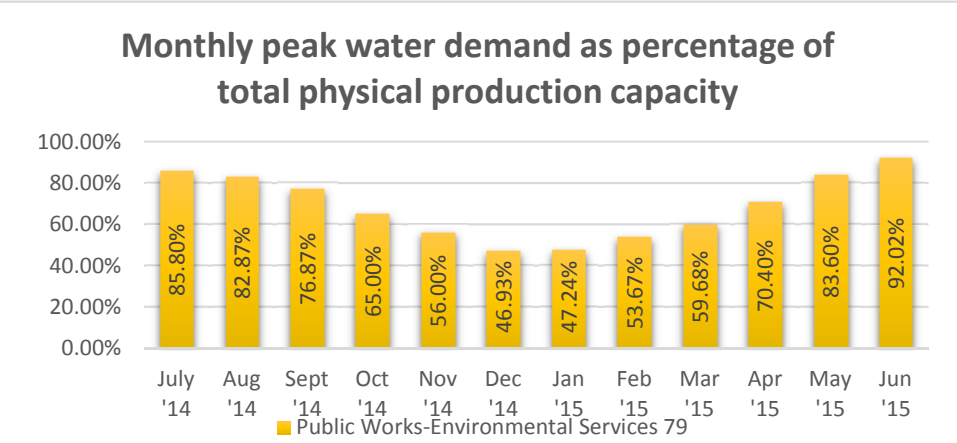
2 (Q1) 3 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Public Works-Environmental Services

Customer Benefit

Measure #:

80

About this measure:

Wastewater treatment production in % of capacity for Goodyear Water Reclamation Facility

How is this measure calculated?

Actual Amount of Treated Wastewater (in MGD) of Goodyear WRF divided by total number of days in the month

Why is this measure important?

Demonstrates facility capacity; ADEQ requires design of new facilities at 80% capacity and construction at 90% capacity.

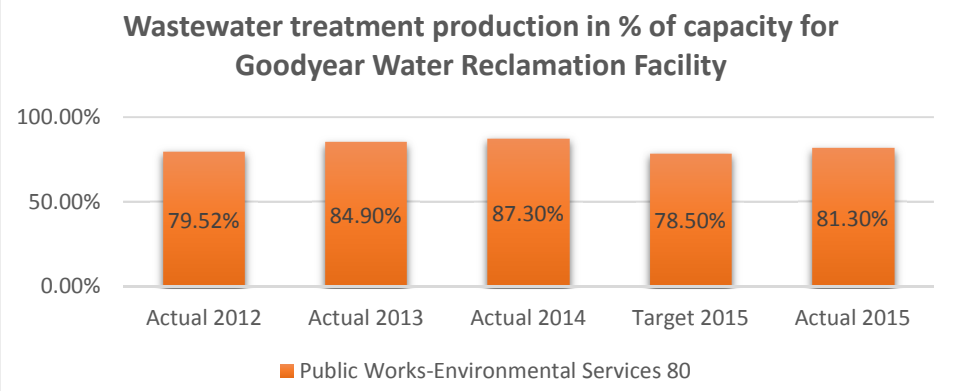
Analysis/Comments:

The current monthly flows demonstrate consistency at or over the 80% rated capacity of this facility.

PBB Programs Linked by Quartile

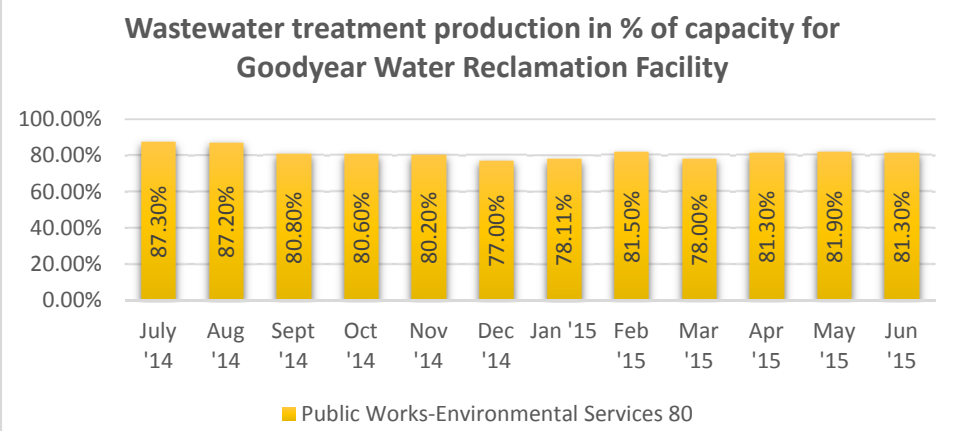
Q1	Q2
4	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Public Works-Environmental Services

Strategic

Measure #:

81

About this measure:

Sewer overflow rate: ratio of # of sanitary sewer overflows per 100 miles of collection piping

How is this measure calculated?

X=(# of SSOs*100 miles)/235 miles, round to two decimal places (235 is current total of force and main)

Why is this measure important?

Demonstrates effectiveness of maintenance program.

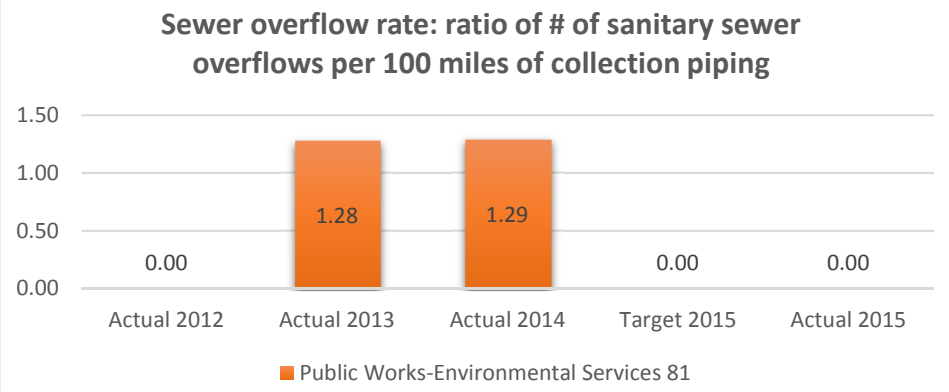
Analysis/Comments:

No sewer overflows for this fiscal year.

PBB Programs Linked by Quartile

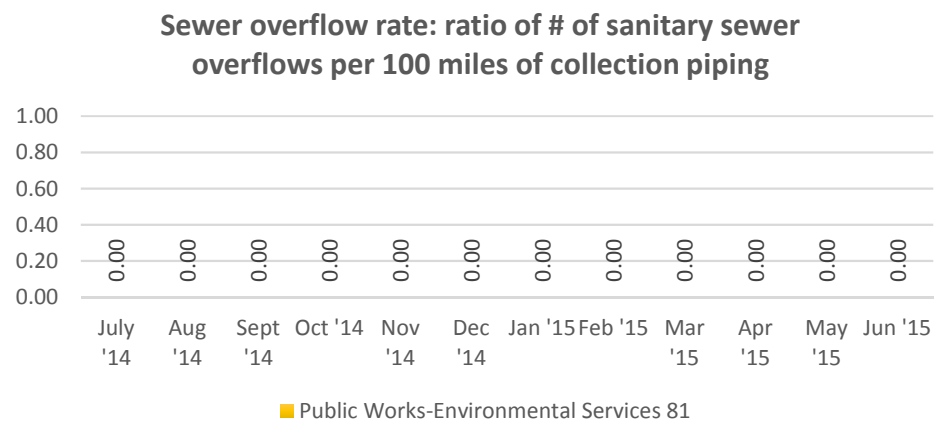
6 (Q1) 11 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Public Works-Environmental Services

Strategic

Measure #:

82

About this measure:

Water distribution system integrity: # of water main breaks per 100 miles of distribution piping

How is this measure calculated?

X=(# of main breaks*100 miles)/309 miles, round to two decimal places (309 is current total of water main)

Why is this measure important?

Demonstrates integrity/age of water main; can indicate when replacement might be needed.

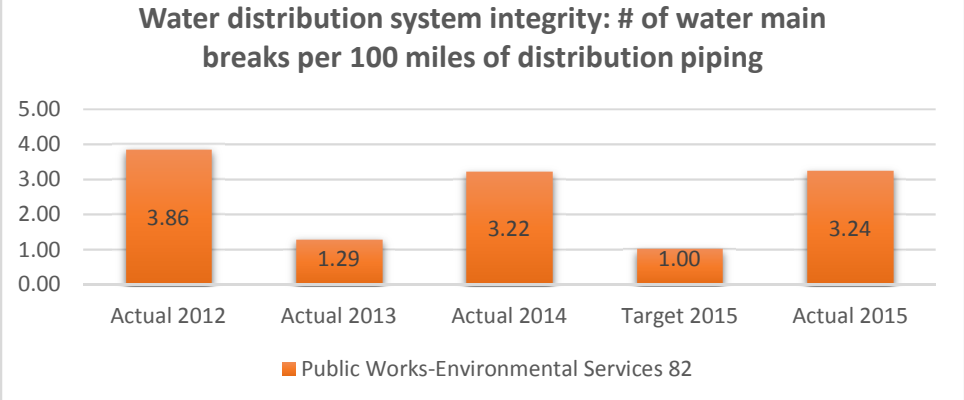
Analysis/Comments:

Three water main breaks during fourth quarter.

PBB Programs Linked by Quartile

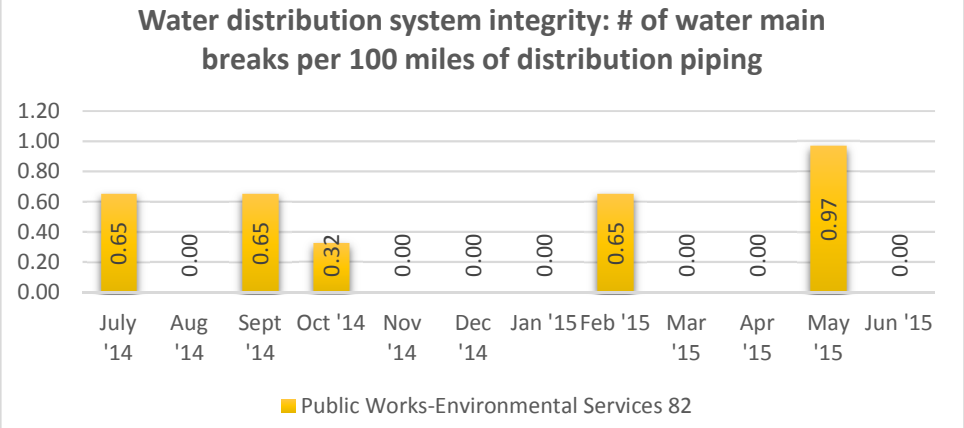
Q1	Q2
0	4

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Public Works-Environmental Services

Strategic

Measure #:

83

About this measure:

Recycling diversion rate

How is this measure calculated?

Recycling tons divided by total tonnage (refuse and recycling, including Christmas tree and bulk recycling)

Why is this measure important?

Keep recycling materials out of landfills; extend life of landfills.

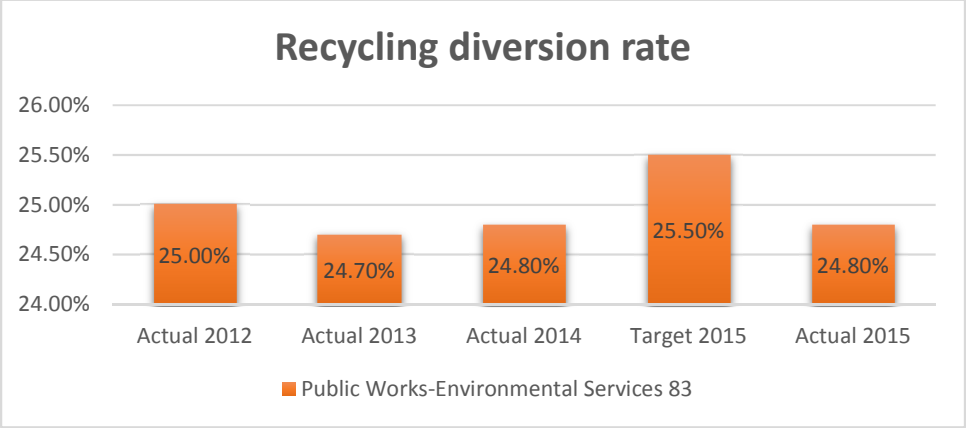
Analysis/Comments:

This diversion rate fluctuates with account growth and changes in recycling habits. Recent audits have shown higher contamination from previous years. Audits help identify problem areas where more public education is required for recycling.

PBB Programs Linked by Quartile

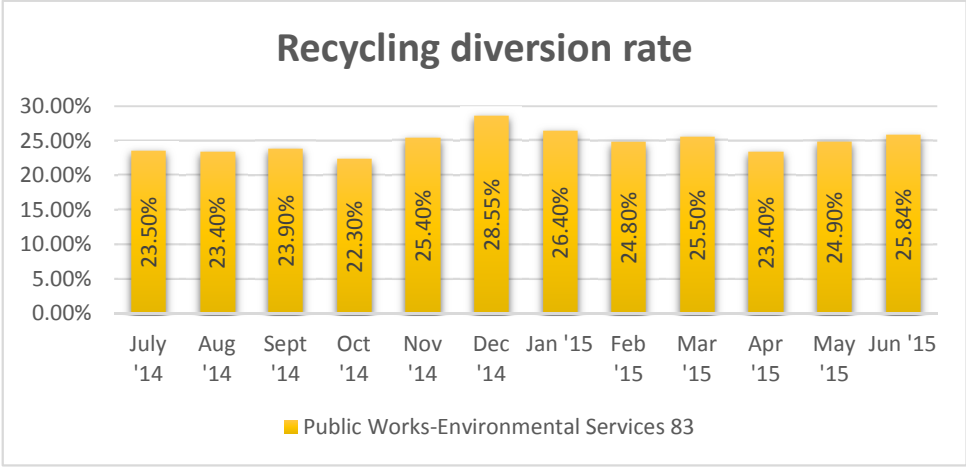
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Public Works-Environmental Services

Strategic

Measure #:

84

About this measure:

Return rate of water: ratio of million gallons of total water produced and delivered to million gallons of wastewater treated at reclamation facilities

How is this measure calculated?

Total quantity (in MGD) of wastewater treated at water reclamation facilities divided by total quantity (in MGD) of potable water produced and delivered to the public.

Why is this measure important?

This measures percent of total water reclaimed at the end process (all three facilities' effluent), from water production to reuse/reclaimed water.

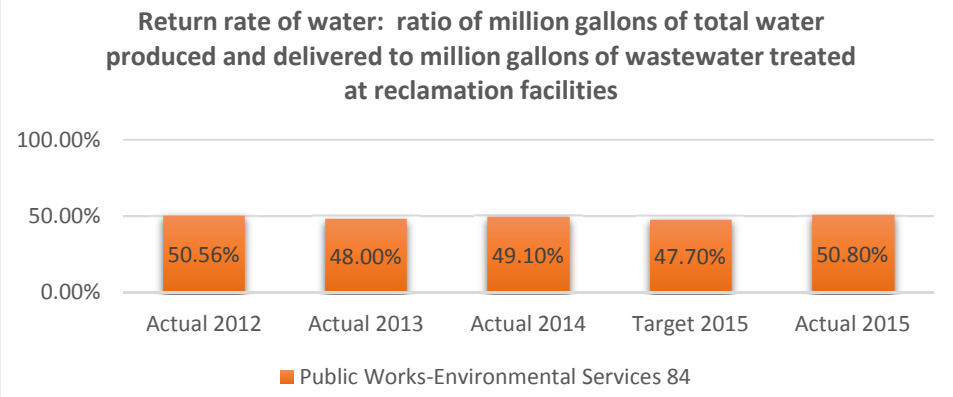
Analysis/Comments:

Summer months typically have a lower return rate because more water is used for landscaping/irrigation so less water gets returned to a water reclamation facility for treatment.

PBB Programs Linked by Quartile

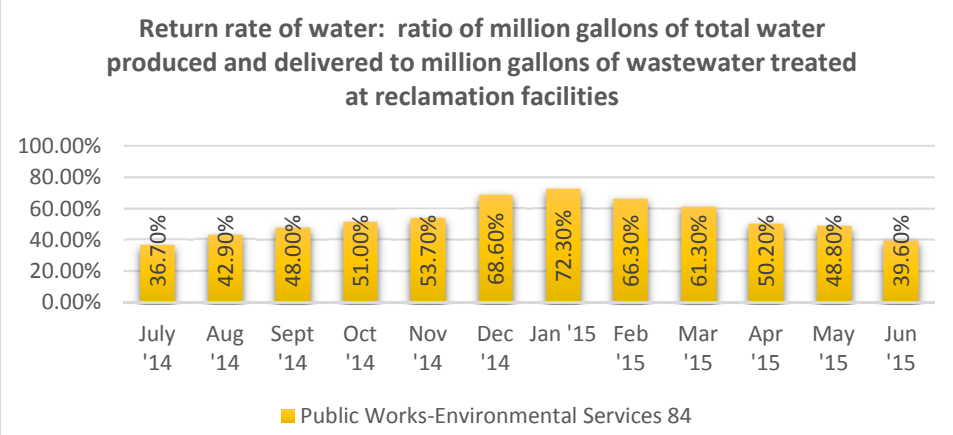
Q1	Q2
2	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Public Works-Environmental Services

Activities/Workload

Measure #:

85

About this measure:

Tons of bulk trash collected

How is this measure calculated?

Calculated from daily tons of bulk trash taken to transfer station for disposal.

Why is this measure important?

Indicates demand for the program; helps forecast staffing, overtime expenditures.

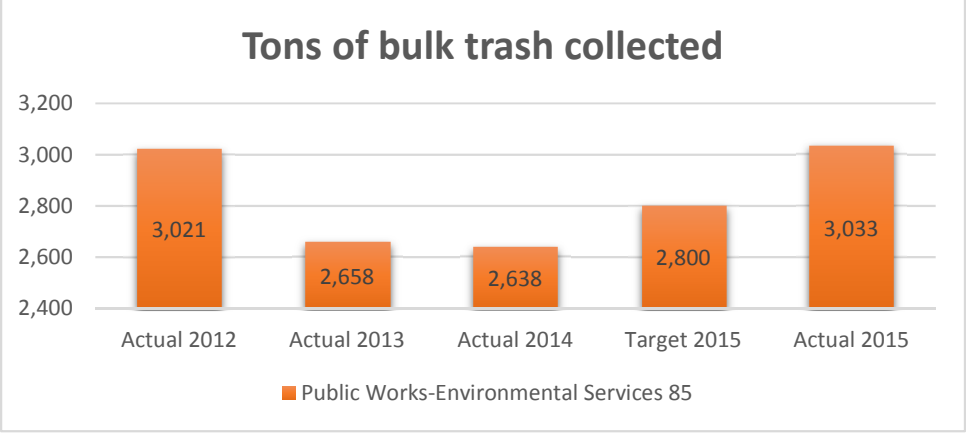
Analysis/Comments:

Sanitation continued to collect above the anticipated monthly average tons. A total of 102 tons of extra debris was collected in the fourth quarter.

PBB Programs Linked by Quartile

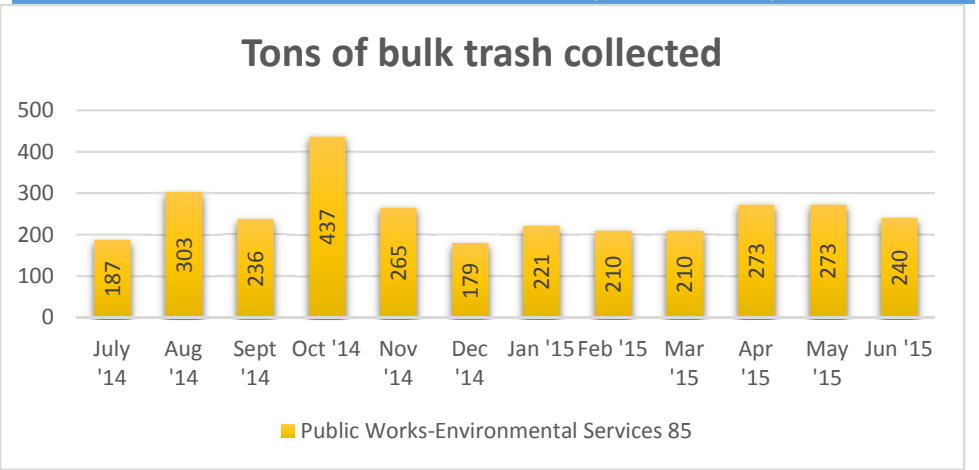
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Public Works-Environmental Services

Activities/Workload

Measure #:

86

About this measure:

of residential refuse collection accounts

How is this measure calculated?

Number of accounts billed to City from Waste Management.

Why is this measure important?

Indicates demand for service; measures growth; determine monthly cost for service.

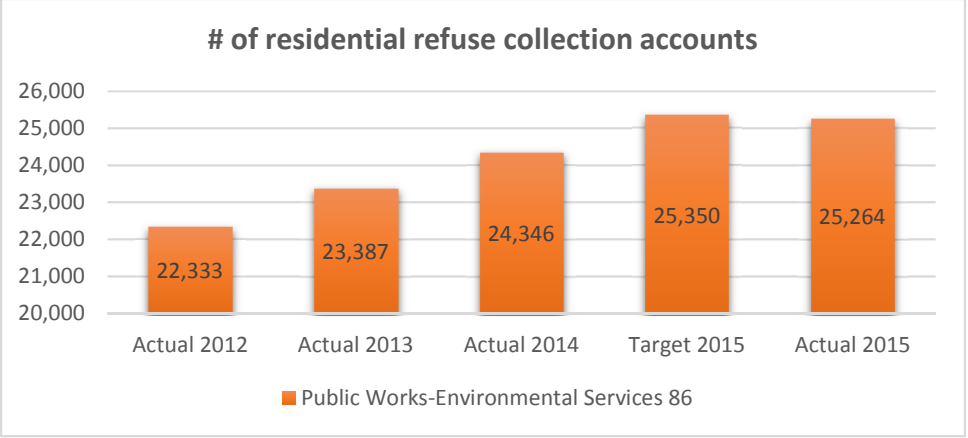
Analysis/Comments:

Number of accounts will increase as new residents sign up for service. This affect will increase the total expenditures for residential refuse collection (Measure #74).

PBB Programs Linked by Quartile

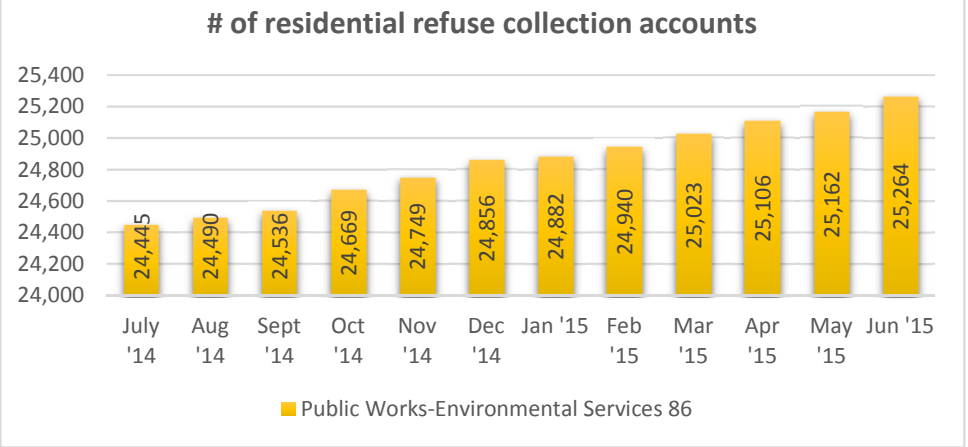
0 (Q1) 1 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



Public Works-Environmental Services

Activities/Workload

Measure #:

87

About this measure:

of new water meters installed

How is this measure calculated?

Number of new water meters installed during construction (includes residential, industrial, commercial)

Why is this measure important?

Indicator of growth

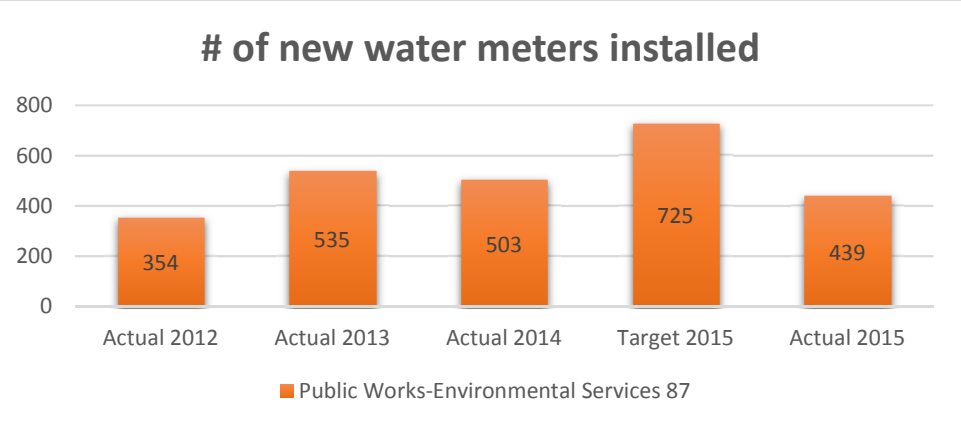
Analysis/Comments:

Increase in new meters are due to new parcels being opened in Las Brisas and Estrella Mountain Ranch.

PBB Programs Linked by Quartile

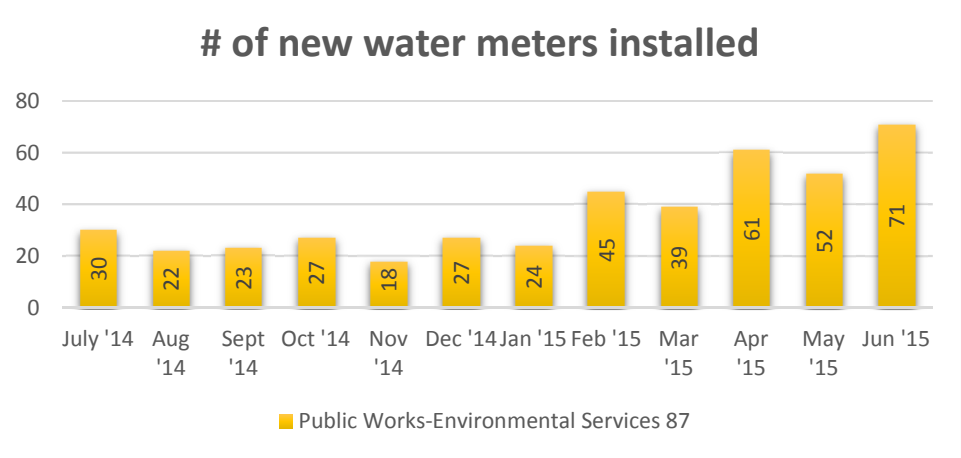
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Public Works-Environmental Services

Activities/Workload

Measure #:

88

About this measure:

Million gallons of water produced

How is this measure calculated?

Total of water produced for month

Why is this measure important?

Indicator of demand; demonstrates compliance with Arizona Department of Water Resources allocation.

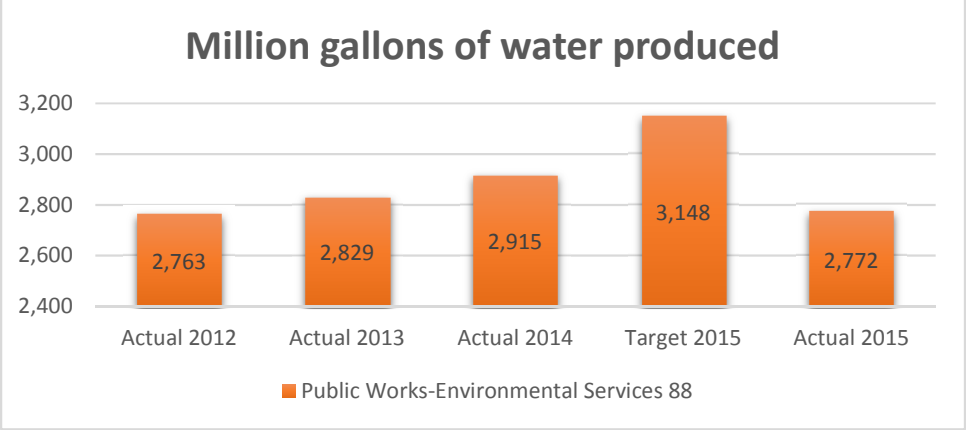
Analysis/Comments:

This measure is seasonal. Demand is higher in summer (most of water goes to landscaping/irrigation) and lower in cooler months.

PBB Programs Linked by Quartile

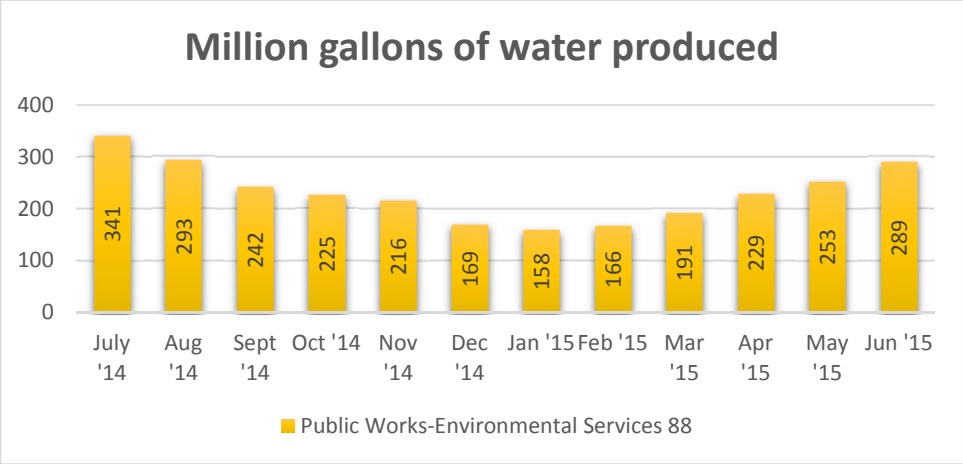
Q1	Q2
2	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



Public Works-Environmental Services

Activities/Workload

Measure #:

89

About this measure:

Million gallons of waste water treated

How is this measure calculated?

Total of influent flow treated at the three facilities for month.

Why is this measure important?

Indicates demand for service; measures growth; determine monthly cost for service.

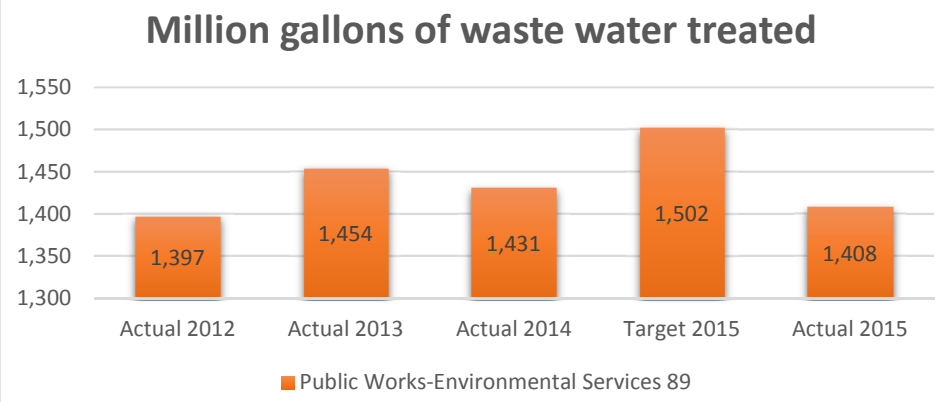
Analysis/Comments:

This measures is affected by water produced and treated. If more water is produced at Bullard Water Campus, we will treat more brine at the reclamation facility. If more water is produced for other well sites, then there will be less brine coming to the facility.

PBB Programs Linked by Quartile

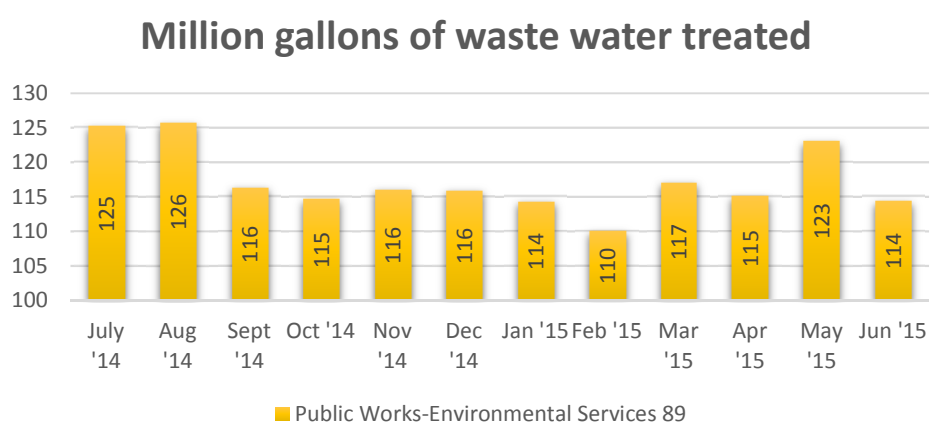
Q1	Q2
4	0

Historical Performance (by Fiscal Year)



Target is Yearly Cumulative

Current Performance (by Month)



PUBLIC WORKS- MUNICIPAL SERVICES

Statement of Purpose - For the benefit of City Employees, Municipal Services will manage and maintain facilities and fleet to ensure operating needs of Departments are met.

Public Works-Municipal Services

Statement of Purpose - For the benefit of City Employees, Municipal Services will manage and maintain facilities and fleet to ensure operating needs of Departments are met.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	169	Fleet availability rate - public safety	95%	Monthly		93%
		170	Fleet availability rate - non-public safety	95%	Monthly		93%
		171	Fleet preventive maintenance compliance (completed in month scheduled) - average for all departments	60%	Monthly		36%
Strategic	FR3 & FR5-Protects, manages, optimizes and invests in its financial, human, and physical resources.	172	Total direct operating and maintenance cost per square foot of all maintained facilities, excluding areas outside of structure	$3.20	Monthly		$3.34
	FR2-Reduce the cost of government by implementing business process and other operational efficiencies.	173	Operating cost per mile (including fuel cost per mile) - average for all vehicles	$0.70	Monthly		$0.74
		174	% of vehicles in fleet considered "low use" vehicles (< 300 miles/month)	10%	Monthly		21%
	FR6-Deliver courteous, responsive service to its external and internal customers, while ensuring timely, accurate and effective two-way communication.	175	Percent of preventative maintenance hours.	60%	Monthly		97%
Activities/Workload	FR2-Reduce the cost of government by implementing business process and other operational efficiencies.	176	Fleet technician billable time (% of total hours)	70%	Monthly		72%
	Vehicles Maintained	177	# of Units in Fleet	360	Monthly		371
		178	Average Age of Fleet (in months)	72	Monthly		78
	Buildings Maintained	179	# of Buildings owned/maintained	44	Monthly		45
		180	# of work orders received	3,600	Monthly		2,897

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

PUBLIC WORKS- MUNICIPAL SERVICES

Customer Benefit

Measure #:

169

About this measure:

Fleet availability rate - public safety

How is this measure calculated?

The available hours are calculated from the date in service to the end of the range, or from the beginning of the range until the date out of service.

Why is this measure important?

This summary report shows the percentage of time vehicles were available to the users during the time period specified.

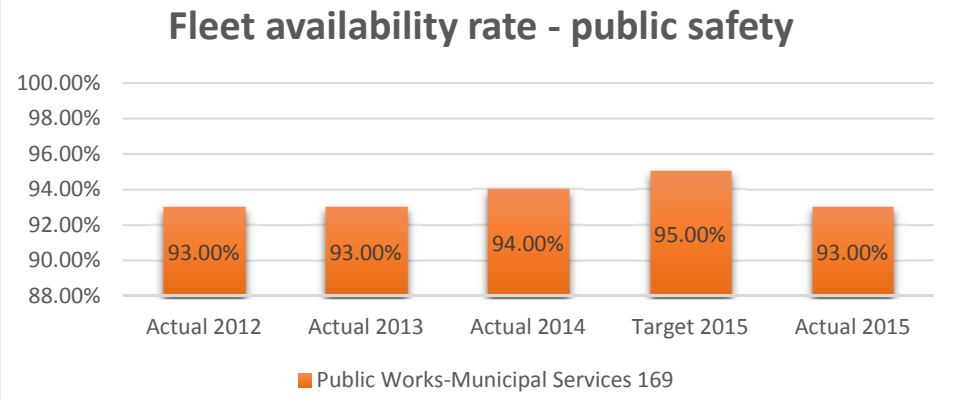
Analysis/Comments:

Long term warranty repair had detrimental result on final two months of fiscal year.

PBB Programs Linked by Quartile

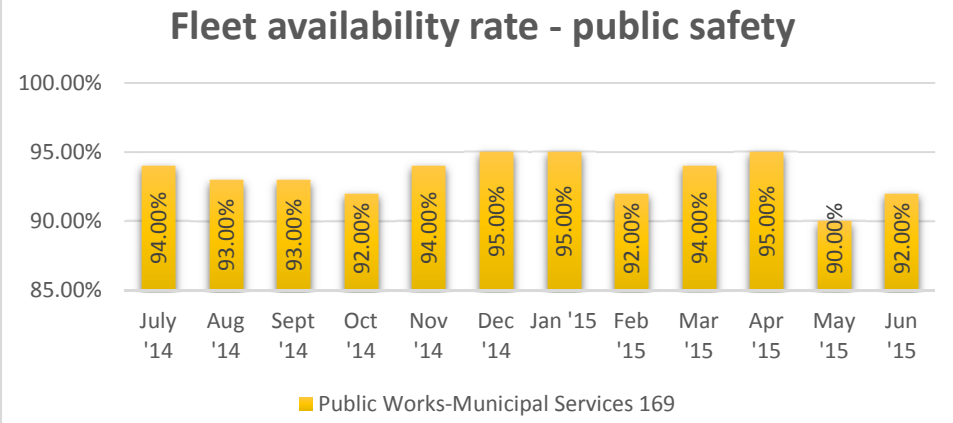
0 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

Public Works- Municipal Services

Customer Benefit

Measure #:

170

About this measure:

Fleet availability rate - non-public safety

How is this measure calculated?

The available hours are calculated from the date in service to the end of the range, or from the beginning of the range until the date out of service.

Why is this measure important?

This summary report shows the percentage of time vehicles were available to the users during the time period specified.

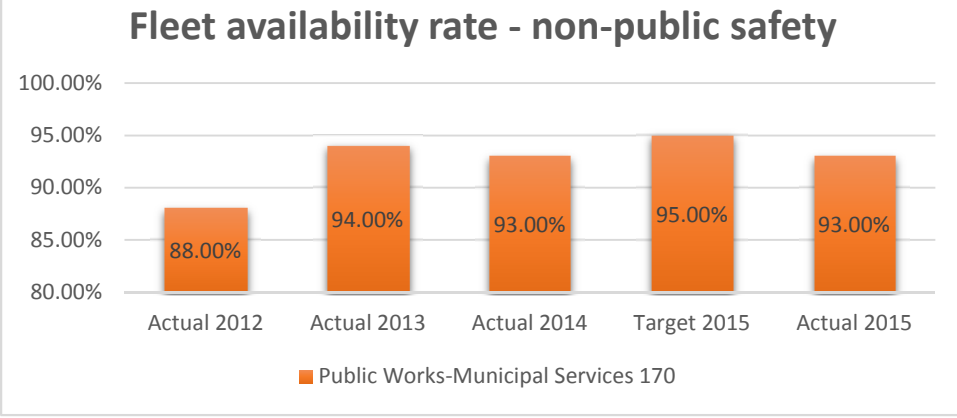
Analysis/Comments:

Increased preventative maintenance focus has improved this performance measure result.

PBB Programs Linked by Quartile

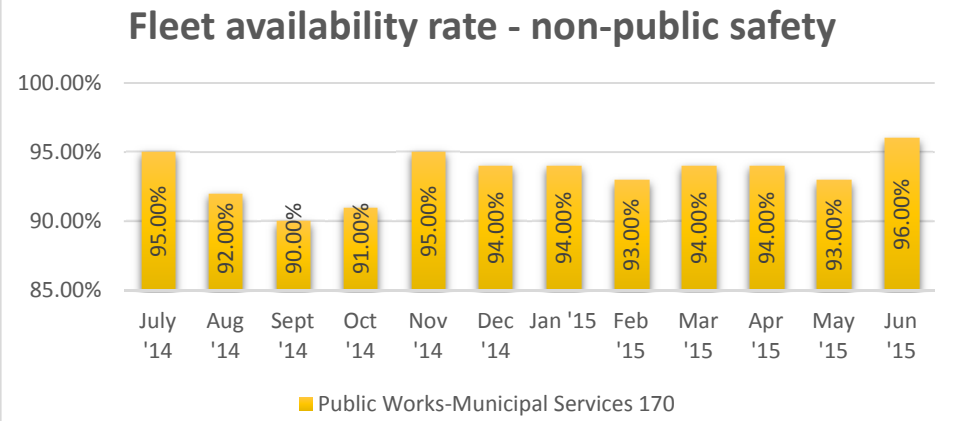
0 (Q1) 1 (Q2)

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- MUNICIPAL SERVICES

Customer Benefit

Measure #:

171

About this measure:

Fleet preventive maintenance compliance (completed in month scheduled) - average for all departments

How is this measure calculated?

Number of vehicle PMs completed/number of vehicles due for PM that month

Why is this measure important?

Evaluates the PM program effectiveness.

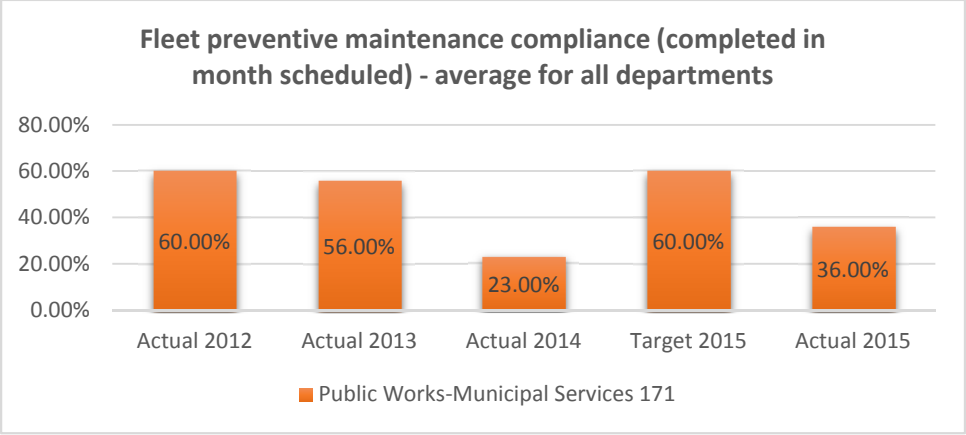
Analysis/Comments:

Steady improvement suggests our efforts to reach target are attainable. Positive interactions with users have been very beneficial.

PBB Programs Linked by Quartile

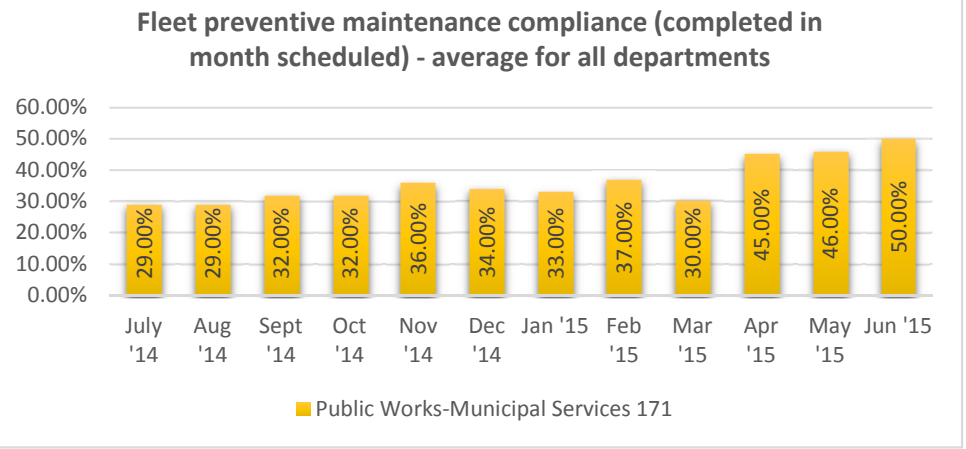
0 (Q1) 2 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- MUNICIPAL SERVICES

Strategic

Measure #:

172

About this measure:

Total direct operating and maintenance cost per square foot of all maintained facilities, excluding areas outside of structure

How is this measure calculated?

Total operating costs (including contracted services and utilities) divided by square footage.

Why is this measure important?

Information is utilized in developing budget requirements for City buildings.

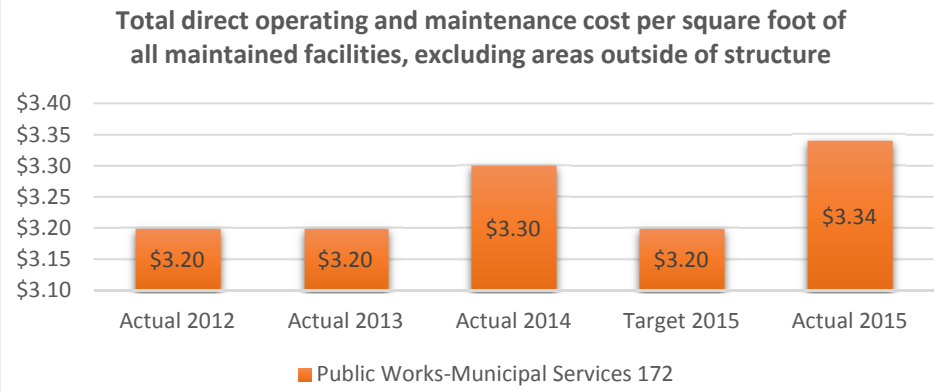
Analysis/Comments:

Significant increase in HVAC related calls has impacted costs.

PBB Programs Linked by Quartile

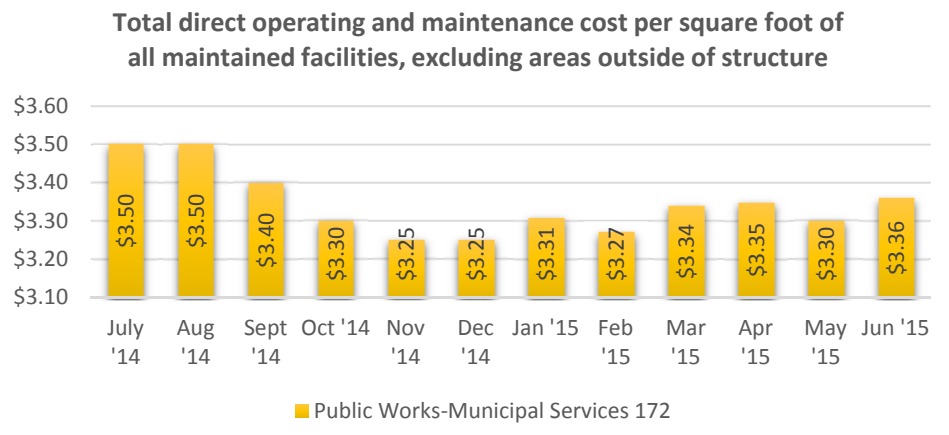
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- MUNICIPAL SERVICES

Strategic

Measure #:

173

About this measure:

Operating cost per mile (including fuel cost per mile) - average for all vehicles

How is this measure calculated?

Cost (labor, sublet labor, parts, fuel) divided by miles driven.

Why is this measure important?

Review equipment costs as vehicles age. Compare equipment costs to others in the same groupings to isolate high or low cost vehicles. Do a comparative analysis on vehicle costs for replacement purposes.

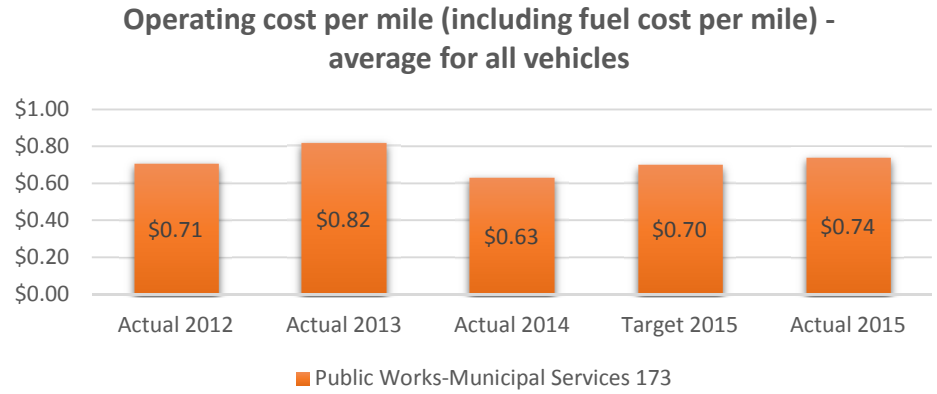
Analysis/Comments:

Fuel costs and improved preventative maintenance focus have had beneficial impact.

PBB Programs Linked by Quartile

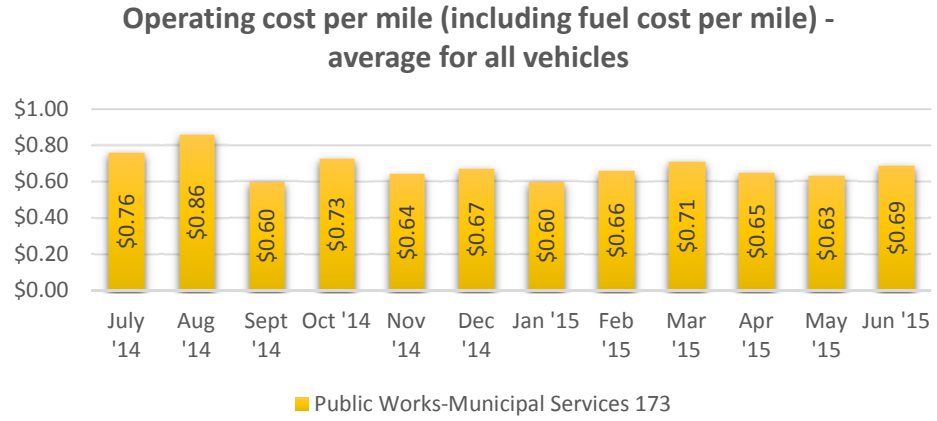
0 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- MUNICIPAL SERVICES

Strategic

Measure #:

174

About this measure:

% of vehicles in fleet considered "low use" vehicles (< 300 miles/month)

How is this measure calculated?

Displays beginning and ending meter readings and total usage for a specified date range by meter type.

Why is this measure important?

Monitors equipment usage. Identifies vehicles that might not be needed by departments. Identifies high usage vehicles that might need to come in for PMs more frequently.

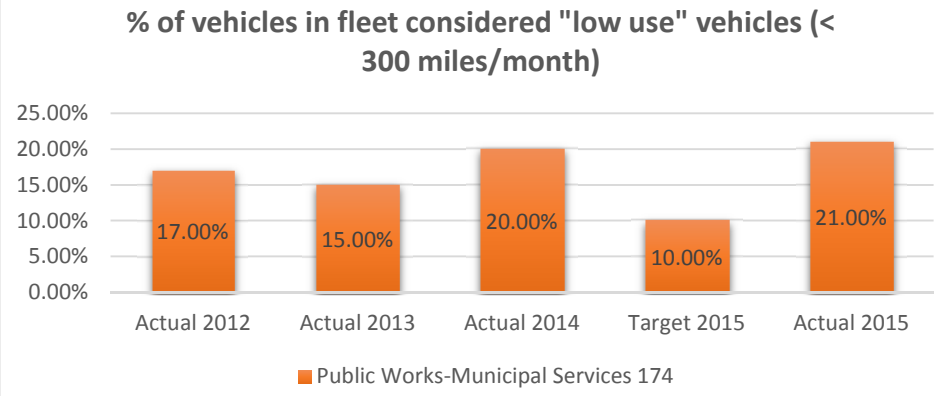
Analysis/Comments:

Detailed review needed to determine reason for 'low use' units and consider alternatives.

PBB Programs Linked by Quartile

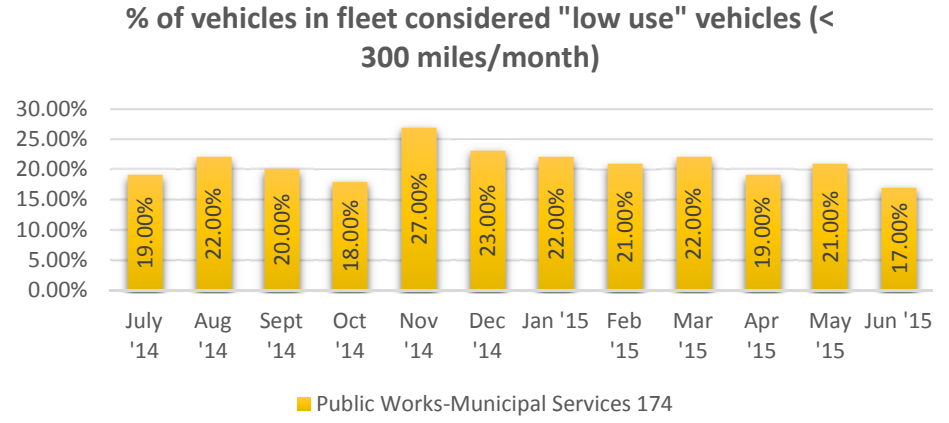
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- MUNICIPAL SERVICES

Strategic

Measure #:

175

About this measure:

Percent of preventative maintenance hours.

How is this measure calculated?

This report provides a quick snapshot of the number of repairs that are scheduled versus the number that are unscheduled.

Why is this measure important?

Track the increase in the percentage of scheduled repairs performed. Show customers how you save them money by performing more scheduled repairs.

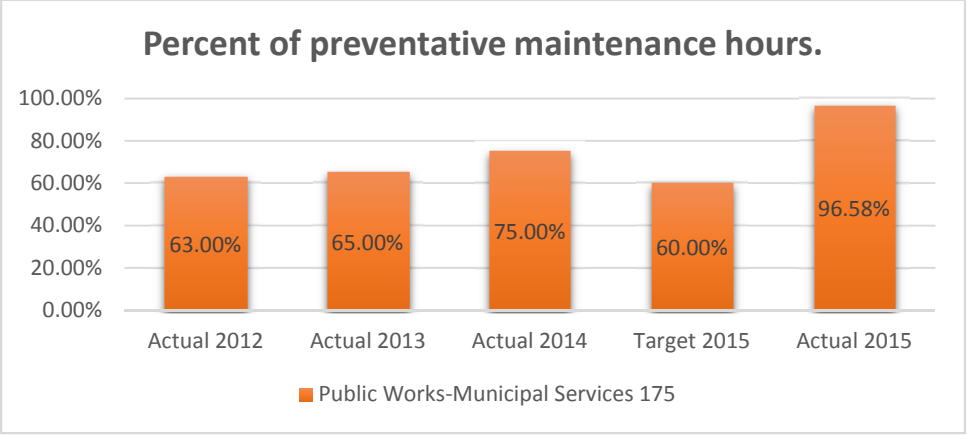
Analysis/Comments:

Very strong result. Target must be adjusted moving forward.

PBB Programs Linked by Quartile

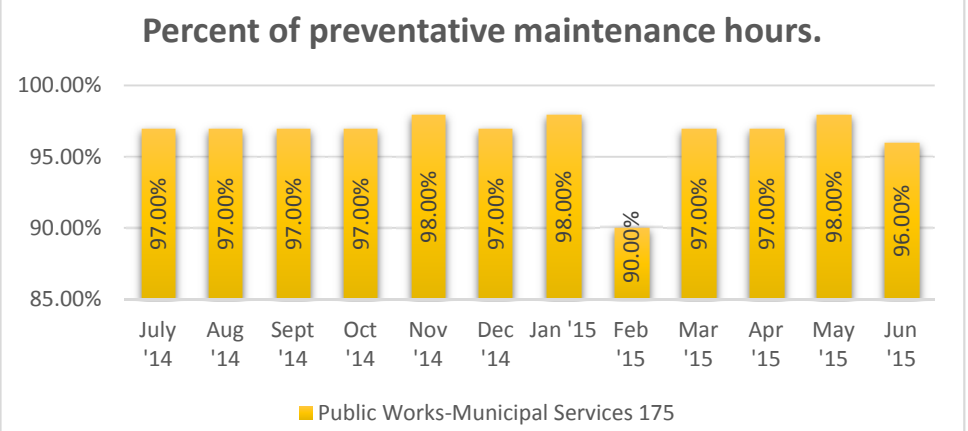
0 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

Public Works- Municipal Services

Activities/Workload

Measure #:

176

About this measure:

Fleet technician billable time (% of total hours)

How is this measure calculated?

The report then gives you a productivity percentage for each technician comparing the number of paid hours to the number of productive hours.

Why is this measure important?

Compare the time for which you pay your technicians to the time they produce work for you. Determine needs for improvement in work habits. Determine rewards for excellent productivity.

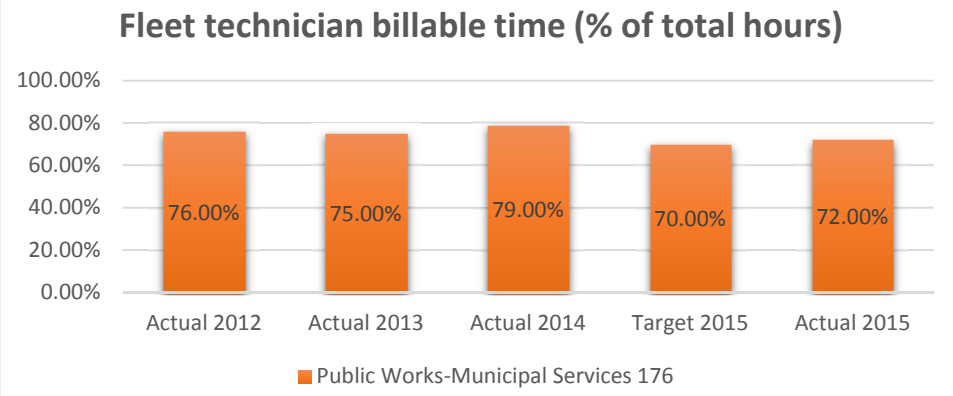
Analysis/Comments:

Very positive result.

PBB Programs Linked by Quartile

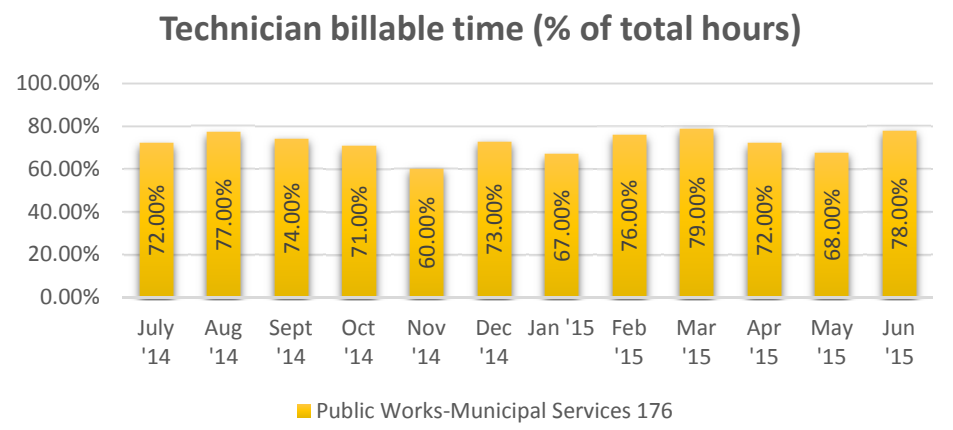
Q1	Q2
0	0

Historical Performance (by Fiscal Year)



Target is Monthly Average

Current Performance (by Month)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- MUNICIPAL SERVICES

Activities/Workload

Measure #:

177

About this measure:

of Units in Fleet

How is this measure calculated?

Calculating the number of vehicles depicted on the Equipment Master List.

Why is this measure important?

Provide a vehicle list to each department. Identify the technician to vehicle ratio within the City.

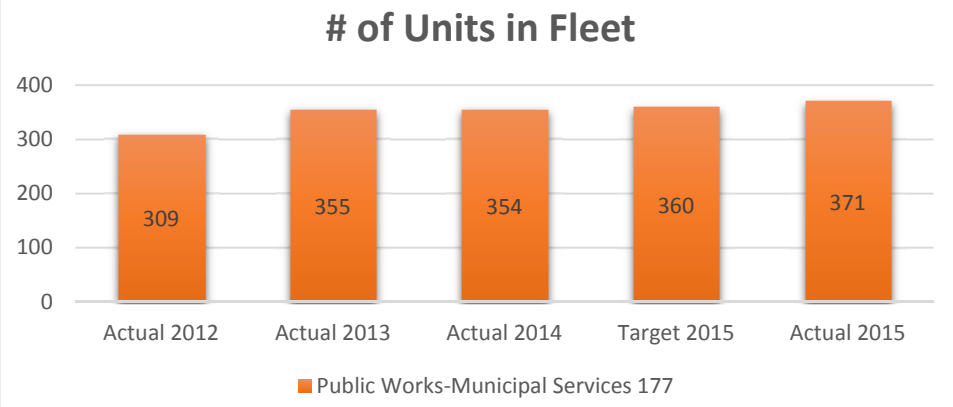
Analysis/Comments:

Large number of units scheduled for auction in July/August 2015.

PBB Programs Linked by Quartile

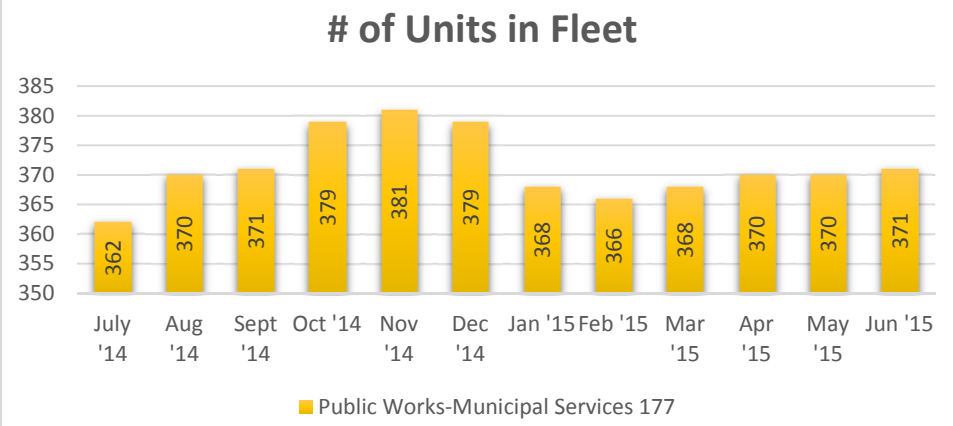
Q1	Q2
0	2

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- MUNICIPAL SERVICES

Activities/Workload

Measure #:

178

About this measure:

Average Age of Fleet (in months)

How is this measure calculated?

This is a summary report providing a vehicle count per class and the average age of vehicles in the class. Age is determined from date in service.

Why is this measure important?

Compare average age to average costs to determine reliability for planning future purchasing.

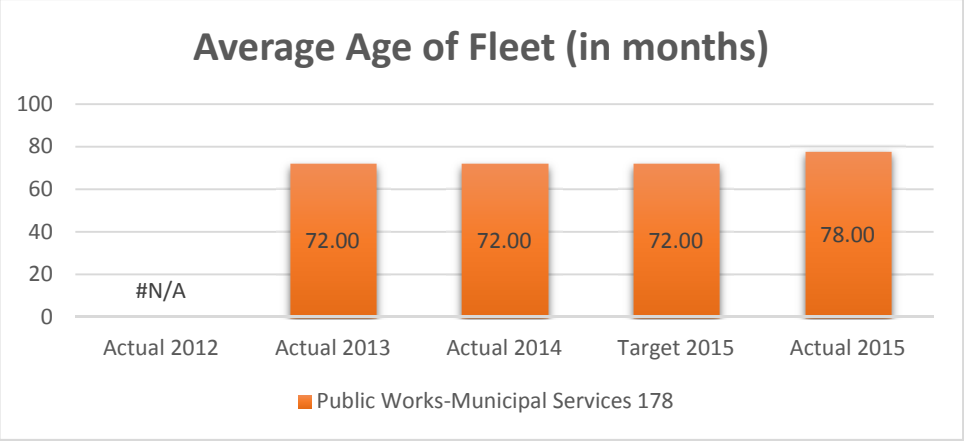
Analysis/Comments:

Reduction of salvage inventory will have positive impact on age measure.

PBB Programs Linked by Quartile

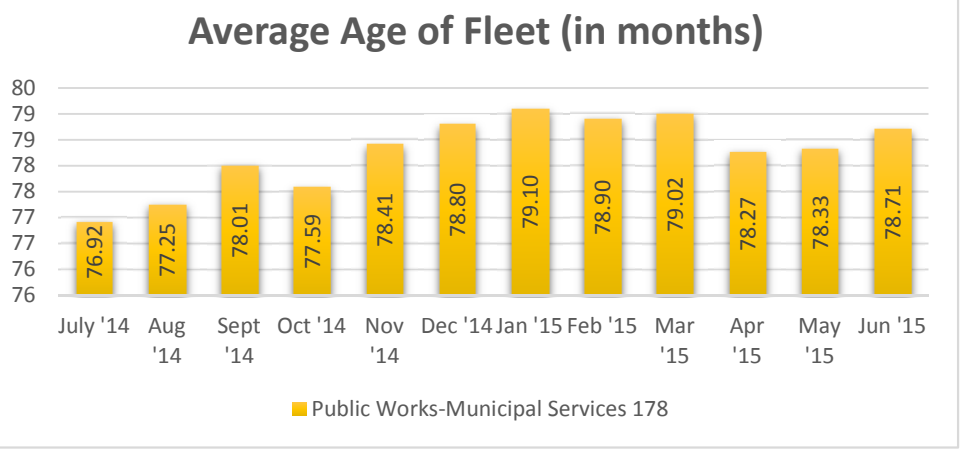
0 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- MUNICIPAL SERVICES

Activities/Workload

Measure #:

179

About this measure:

of Buildings owned/maintained

How is this measure calculated?

Number of buildings owned and maintained by the City (does not include leased space)

Why is this measure important?

Use in the budgetary process in planning for Building management/maintenance requirements

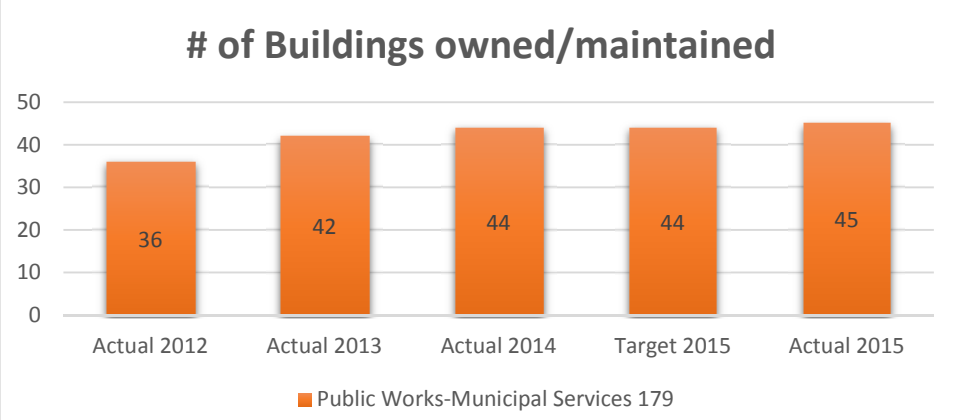
Analysis/Comments:

New Police Department evidence facility added in January.

PBB Programs Linked by Quartile

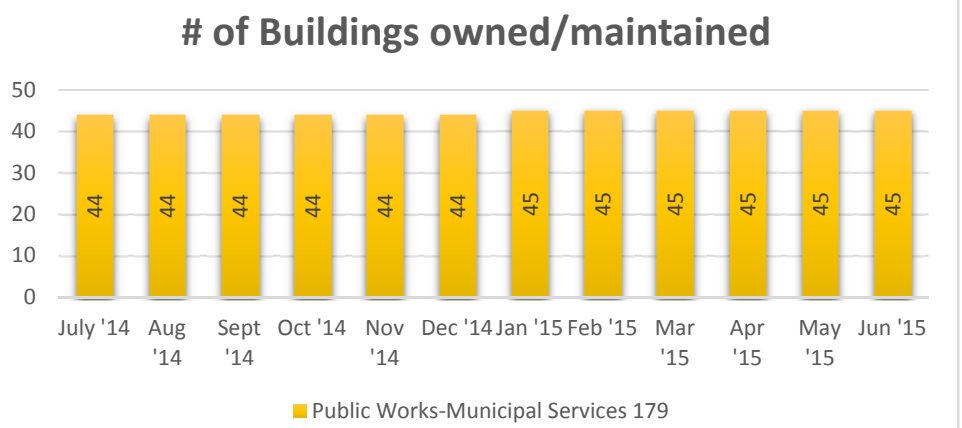
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Monthly Average

CURRENT PERFORMANCE (BY MONTH)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- MUNICIPAL SERVICES

Activities/Workload

Measure #:

180

About this measure:

of work orders received

How is this measure calculated?

Number of work orders submitted by users/entered by Facilities

Why is this measure important?

Provides data tracking of maintenance requirements in City buildings to assist in creating maintenance plans for those facilities. It also tracks the work load of technicians performing maintenance.

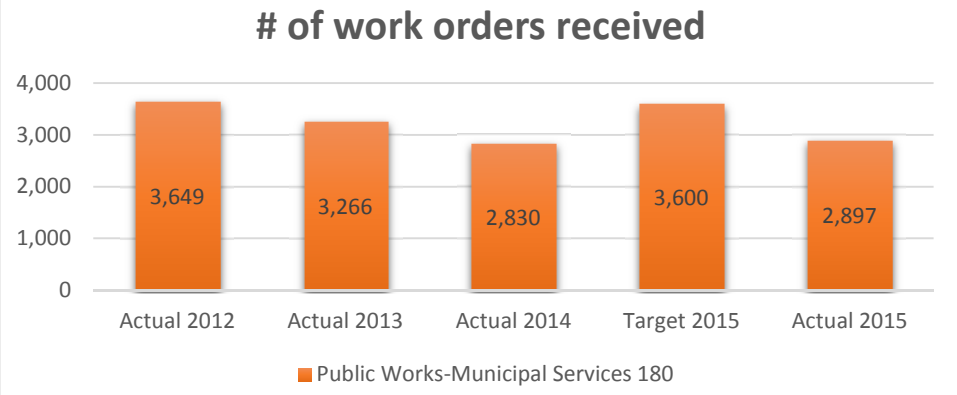
Analysis/Comments:

Increased reporting and preventative maintenance tracking are resulting in higher volume and accuracy of data.

PBB Programs Linked by Quartile

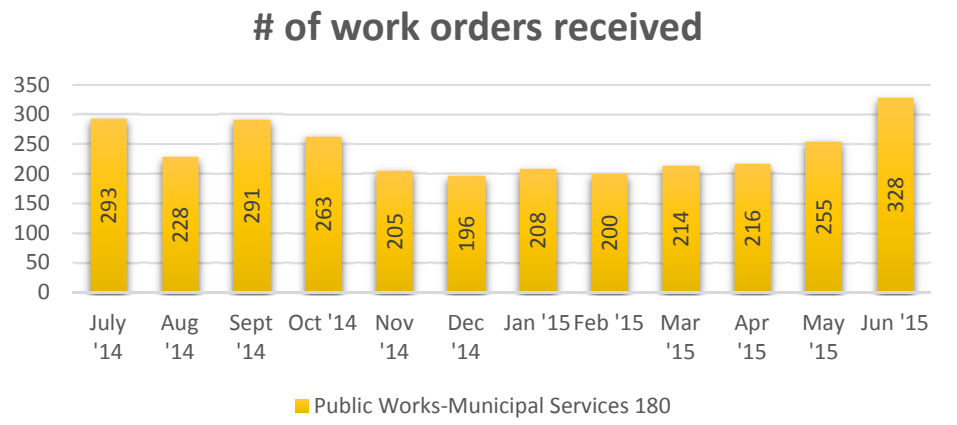
Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Target is Yearly Cumulative

CURRENT PERFORMANCE (BY MONTH)



PUBLIC WORKS- WATER RESOURCES

Statement of Purpose - For the benefit of the public, Water Resources will build a diverse water resource portfolio and advocate responsible water stewardship that supports economic prosperity and safeguards Goodyear's water supplies for future generations.

Public Works-Water Resources

Statement of Purpose - For the benefit of the public, Water Resources will build a diverse water resource portfolio and advocate responsible water stewardship that supports economic prosperity and safeguards Goodyear's water supplies for future generations.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate 15	Frequency Reported	Target Status	Actual 2015
Customer Benefit	**QL4-Enhance environmentally conscious initiatives and City codes that support a clean, well-maintained, sustainable community.**	206	Reduction in water usage (comparing 12 months prior and 12 months after home irrigation checkup)	21%	Annually		21%
Strategic	**FR7-Provide assurance of regulatory and policy compliance to ensure trust, accountability and foster transparency.**	207	Percentage of Water Production not delivered to customers or not reported as used (loss and unaccounted for water)	8.60%	Annually Calendar		8.19%
	SC2-Create an enhanced connection with neighborhoods throughout the City through focused outreach, strategic utilization of various communication methods and focusing on outstanding customer service.	208	Seasonal portion of summer residential usage per household per day	90	Annually Calendar		91
	FR3 & FR5-Protects, manages, optimizes and invests in its financial, human, and physical resources.	211	Reclaimed water banked within the City limits (currently Goodyear WRF only)	1	Quarterly		0.713
	EV3-Prioritize and invest in strategic infrastructure construction that supports the City's economic development vision and goals.	213	City CAP subcontract and lease or other supplies recharged at CAWCD sites or delivered directly to City	7,229	Annually		7,229
Activities/Workload	**Additional capacities**	209	# of new wells drilled	1	Monthly		0
		210	New water production capacity (in million gallons)	2.2	Monthly		0

=At Target and Significantly Improved =At Target =Near Target =Not at Target = Not at Target and Significantly Diminished Improvement
=Developing Results or Informational

CITYSTAT performance measurement tracking data

PUBLIC WORKS- WATER RESOURCES

Customer Benefit

Measure #:

206

About this measure:

Reduction in water usage (comparing 12 months prior and 12 months after home irrigation checkup)

How is this measure calculated?

Pull 12 month usage before audit from HTE. 13 months after audit pull 12 months following audit. Subtract. Calculate percentage of original usage that was the difference/ as % reduction.

Why is this measure important?

It shows how much customers can reduce water usage without loss of quality of life. It demonstrates value of the time spent on HICs as an action to reduce water waste.

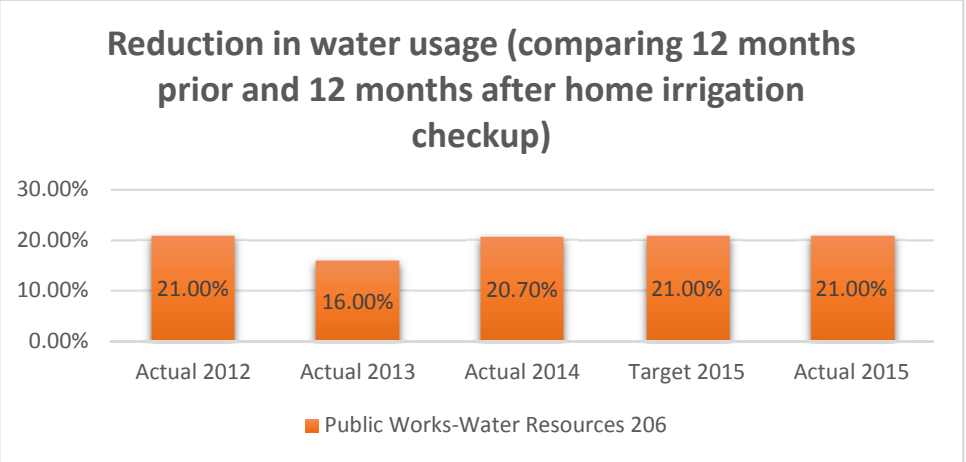
Analysis/Comments:

Reduction target met for fiscal year.

PBB Programs Linked by Quartile

Q1	Q2
0	4

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- WATER RESOURCES

Strategic

Measure #:

207

About this measure:

Percentage of Water Production not delivered to customers or not reported as used (loss and unaccounted for water)

How is this measure calculated?

Total gross water produced in year (passes through water production meters) minus total metered water (from utility billing); (reported in March for prior Calendar Year).

Why is this measure important?

Required to report per State requirement in the Phoenix Active Management Area.

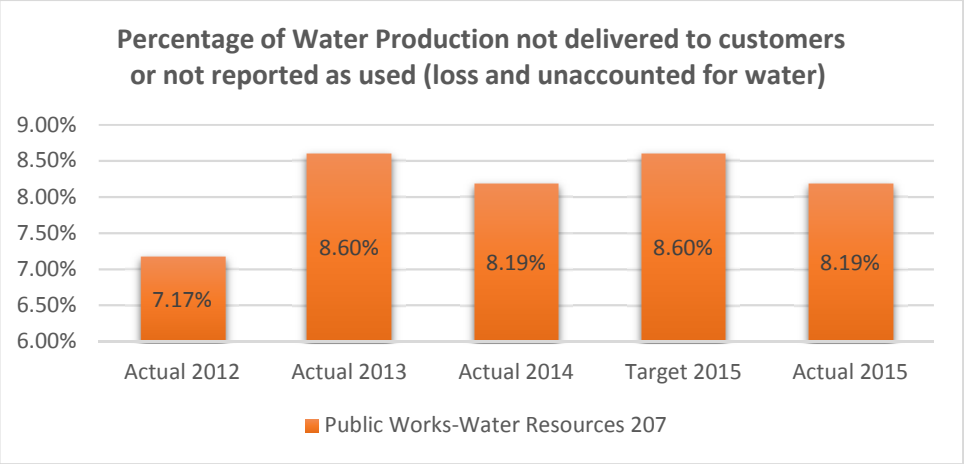
Analysis/Comments:

On track to meet the target set for calendar year 2015 (reported in March).

PBB Programs Linked by Quartile

Q1	Q2
2	2

HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



Public Works- Water Resources

Strategic

Measure #:

208

About this measure:

Seasonal portion of summer residential usage per household per day

How is this measure calculated?

Total water demand for residential users divided by the number of homes (to get gallons per day per household); normalized for weather (computed in September only).

Why is this measure important?

Demonstrates effectiveness of policies and conservation efforts; to show that new residential units are more efficient and using less water.

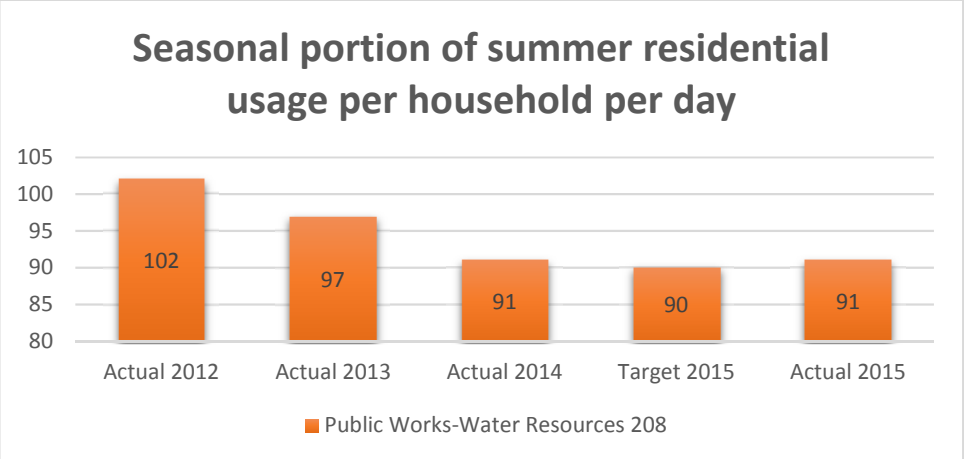
Analysis/Comments:

This measure is reported annually. 2015 trend is not available until the data is reported annually in January for CY15.

PBB Programs Linked by Quartile

Q1	Q2
2	0

Historical Performance (by Calendar Year)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- WATER RESOURCES

Strategic

Measure #:

211

About this measure:

Reclaimed water banked within the City limits (currently Goodyear WRF only)

How is this measure calculated?

Percentage of Goodyear WRF reclaimed water available (not delivered to customers) stored in SAT or vadose zone injection well system.

Why is this measure important?

Storing available water locally improves resilience of water supplies in drought or other interruptions of external sources.

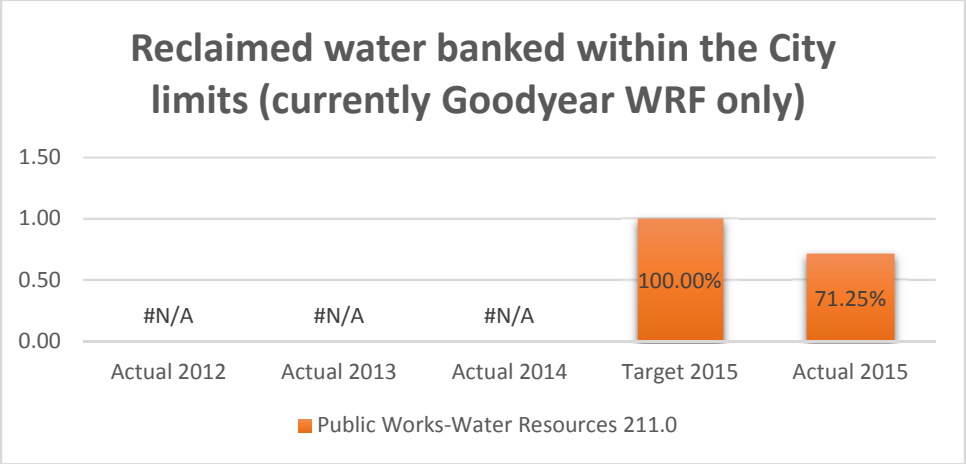
Analysis/Comments:

The City continues adjusting its operations to maximize the amount banked.

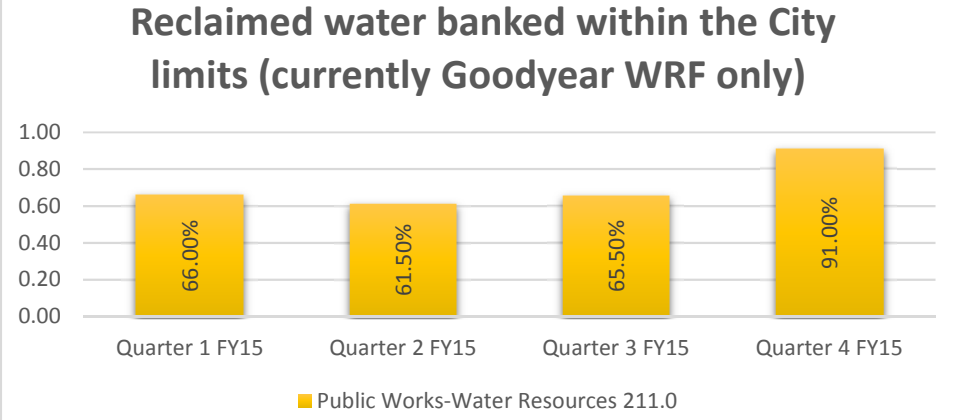
PBB Programs Linked by Quartile

Q1	Q2
5	3

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT FY YEAR PERFORMANCE (BY QUARTER)



CITYSTAT performance measurement tracking data

PUBLIC WORKS- WATER RESOURCES

Strategic

Measure #:

213

About this measure:

City CAP subcontract and lease or other supplies recharged at CAWCD sites or delivered directly to City

How is this measure calculated?

Acre-feet recharged or used in City.

Why is this measure important?

Using surface water in portfolio leaves groundwater available for interruptions and shortages.

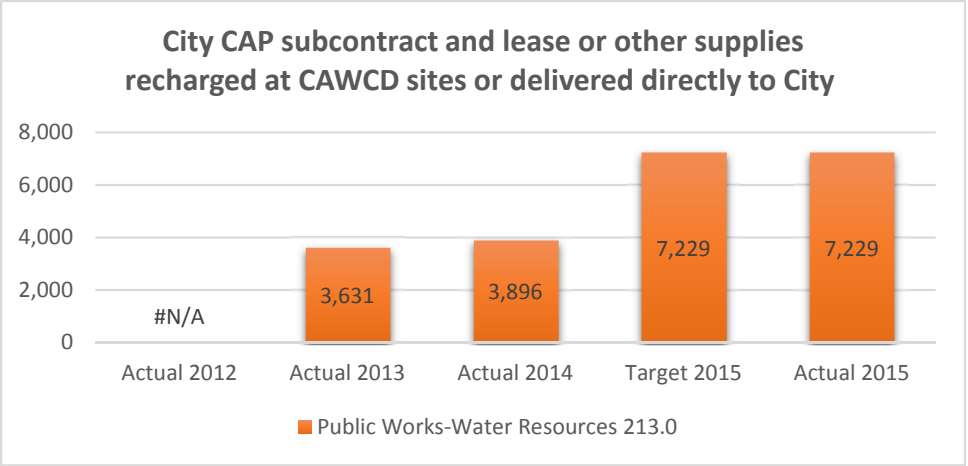
Analysis/Comments:

We have received all the CAP water the City ordered for calendar year 2015. Number will not change in calendar year 2015.

PBB Programs Linked by Quartile

Q1	Q2
3	3

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CITYSTAT performance measurement tracking data

Public Works- Water Resources

Activities/Workload

Measure #:

209

About this measure:

of new wells drilled

How is this measure calculated?

Count of new wells drilled.

Why is this measure important?

Demonstrates additional capacity to meet current and future demands.

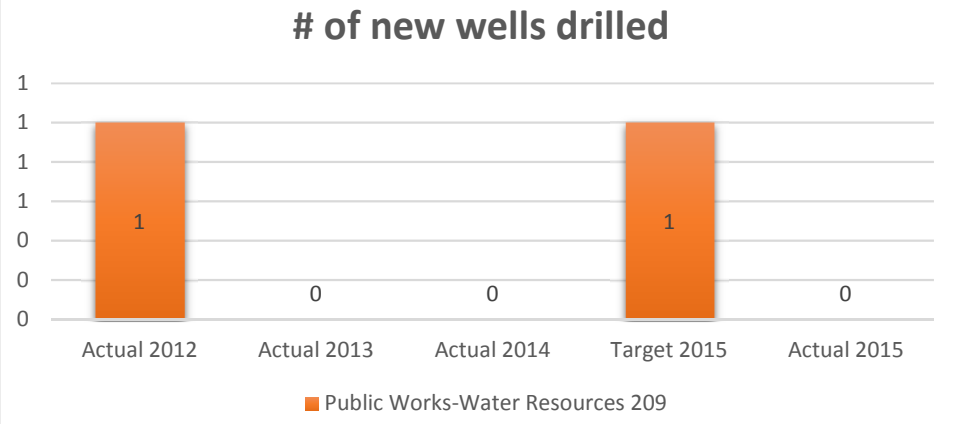
Analysis/Comments:

No new wells drilled this fiscal year.

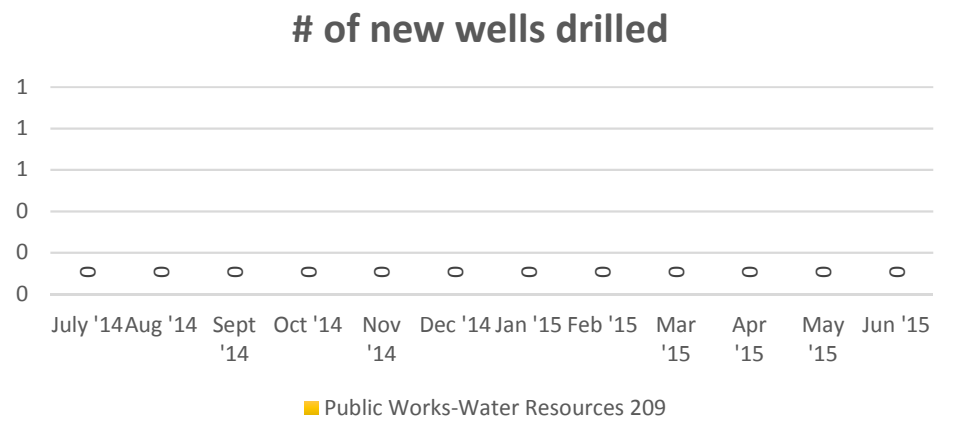
PBB Programs Linked by Quartile

Q1	Q2
0	5

Historical Performance (by Fiscal Year)



Current Performance (by Month)



Public Works- Water Resources

Activities/Workload

Measure #:

210

About this measure:

New water production capacity (in million gallons)

How is this measure calculated?

Production capacity of new wells drilled and/or bulk agreements.

Why is this measure important?

Ensure we are producing enough water to meet demand.

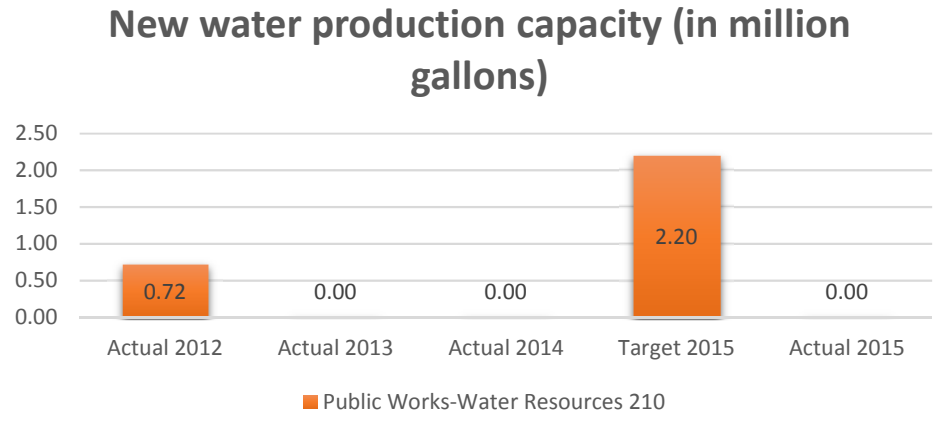
Analysis/Comments:

No new wells drilled (Measure #209) or new agreements for bulk water purchase, so no additional production capacity.

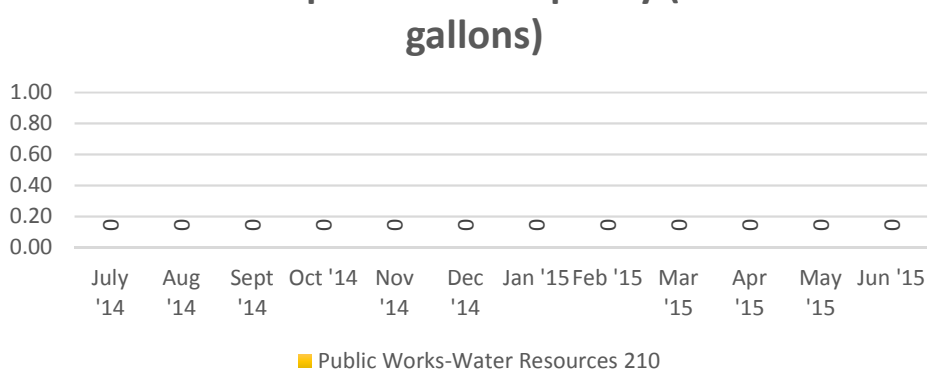
PBB Programs Linked by Quartile

Q1	Q2
0	5

Historical Performance (by Fiscal Year)



Current Performance (by Month)



Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
City Clerk	1	Customer Benefit	% of satisfaction questionnaires returned at Good or Above for Records Requests	Monthly	100%	100%	67%	67%	100%	84%	100%	100%	100%	92%	94%	100%	89%	84%	100%	95%	92%
City Clerk	2	Customer Benefit	% of satisfaction questionnaires returned at Good or Above for Special Events	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
City Clerk	3	Customer Benefit	% of Public Records Requests completed within stated goal of two business days	Monthly	71%	69%	58%	63%	74%	63%	77%	77%	73%	90%	80%	78%	66%	67%	76%	83%	73%
City Clerk	4	Customer Benefit	Viewing rate of City of Goodyear videos per month (all meeting videos including Council, P&Z, General Plan)	Monthly	193	253	402	476	256	179	339	284	430	672	355	219	283	304	351	415	338
City Clerk	5	Customer Benefit	% compliance with all Open Meeting Law statutes for posting and advertising	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
City Clerk	7	Strategic	% of registered voters who voted in the Primary Election	Primary March										22%							
City Clerk	8	Strategic	% of registered voters who voted in the General Election	General May																	
City Clerk	9	Strategic	% of registered voters who voted in the Special Election	General Nov.																	
City Clerk	10.1	Strategic	# of Annual Open Meeting Law Training Completed (Presentation to Boards, Commissions, and Committees)	Monthly	0	1	0	2	0	0	0	2	1	1	0	1	0	1	1	1	1
City Clerk	11	Strategic	turned in by deadline for	Monthly	86%	75%	50%	68%	75%	68%	80%	67%	68%	71%	26%	79%	70%	70%	72%	59%	68%
City Clerk	12	Strategic	Records and Information	Monthly	52%	52%	58%	61%	61%	61%	61%	61%	61%	61%	61%	61%	54%	61%	61%	61%	59%
City Clerk	13	Activities/Workload	Number of Public Records Requests processed	Monthly	78	48	53	41	38	38	52	47	52	49	49	54	60	39	50	51	50
City Clerk	13.1	Activities/Workload	hours to process records requests	Monthly	52	38	37	44	28	152	101	40	47	36	37	52	42	75	63	42	55
City Clerk	14	Activities/Workload	consultation requests received from departments (includes	Monthly	22	7	12	9	9	6	10	4	10	8	3	4	14	8	8	5	9

Standard Deviation # >= 1 SD from Monthly Average/> 2 SD from Avg.
Deviation #<= 1 SD from Monthly Average/< 2 SD from Avg.

Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
City Clerk	1	Customer Benefit	% of satisfaction questionnaires returned at Good or Above for Records Requests	Monthly	12%	104%	116%	95%	100%	98%	100%	92%	98%
City Clerk	2	Customer Benefit	% of satisfaction questionnaires returned at Good or Above for Special Events	Monthly	0%	100%	100%	91%	100%	100%	100%	100%	97%
City Clerk	3	Customer Benefit	% of Public Records Requests completed within stated goal of two business days	Monthly	8%	81%	89%	68%	78%	64%	100%	74%	70%
City Clerk	4	Customer Benefit	Viewing rate of City of Goodyear videos per month (all meeting videos including Council, P&Z, General Plan)	Monthly	136	474	609	275	150	160	500	338	195
City Clerk	5	Customer Benefit	% compliance with all Open Meeting Law statutes for posting and advertising	Monthly	0%	100%	100%		100%	100%	100%	100%	100%
City Clerk	7	Strategic	% of registered voters who voted in the Primary Election	Primary March	0.000%	24.400%	24.400%		24.400%		35.000%	22.000%	24.400%
City Clerk	8	Strategic	% of registered voters who voted in the General Election	General May					20.840%		35.000%		20.840%
City Clerk	9	Strategic	% of registered voters who voted in the Special Election	General Nov.						47.000%	35.000%	47.000%	47.000%
City Clerk	10.1	Strategic	# of Annual Open Meeting Law Training Completed (Presentation to Boards, Commissions, and Committees)	Monthly	1	1	2			12	13	9	12
City Clerk	11	Strategic	turned in by deadline for	Monthly	15%	83%	98%			63%	80%	68%	63%
City Clerk	12	Strategic	Records and Information	Monthly	3%	63%	66%			52%	75%	59%	52%
City Clerk	13	Activities/Workload	Number of Public Records Requests processed	Monthly	10	60	70	468	470	504	500	598	481
City Clerk	13.1	Activities/Workload	hours to process records requests	Monthly	34	89	123				800	664	
City Clerk	14	Activities/Workload	consultation requests received from departments (includes	Monthly	5	13	18			101	65	104	101

Standard #>= 1 SD from Monthly Average/> 2 SD from Avg.
Deviation #<= 1 SD from Monthly Average/< 2 SD from Avg.

Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
City Manager's Office	20	Customer Benefit	# of social media followers (main accounts)	Monthly	1557	1583	1772	1821	1896	1934	1970	2064	2130	2280	2397	2488	1637	1884	2055	2388	1991
City Manager's Office	21	Customer Benefit	Website: # of hits to home page	Monthly	43819	24344	23836	22065	18585	31671	59644	56228	57903	19866	20053	20388	30666	24107	57925	20102	33200
City Manager's Office	22	Customer Benefit	Website: # of pages viewed	Monthly	186,022.00	144,378.00	160,041.00	147,320.00	125,996.00	135,199.00	171,918.00	159,033.00	172,685.00	14,754.00	154,281.00	153,287.00	163,480.33	136,171.67	167,878.67	107,440.67	143,742.83
City Manager's Office	23	Strategic	Goodyear's Unemployment Rate	Annually	7.00%	7.10%	6.90%	6.60%	6.80%	6.50%	6.10%	5.50%	4.90%	4.90%	4.70%	5.70%	7.00%	6.63%	5.50%	5.10%	6.06%
City Manager's Office	24	Strategic	Median Home Sales Value	Annually													$ 230,444	$ 223,795	$ 229,823	$ 236,470	$ 230,133.11
City Manager's Office	26	Strategic	Median Household Income	Annually																	
City Manager's Office	27	Strategic	rating Goodyear overall as an excellent or good place to live.	Bi-Annually																	
City Manager's Office	214.0	Strategic	% of CITYSTAT Performance Measures with links to Quartile 1 and Quartile 2 PBB Programs	Monthly	40%	49%	56%	69%	76%	76%	76%	76%	76%	76%	76%	77%	48%	74%	76%	76%	69%
City Manager's Office	215.0	Strategic	groups that help define the development interests of our surrounding region and state. (i.e., Westmarc, GPEC, MAG)	Monthly	16	16	17	19	15	4	20	17	10	17	14	12	16	13	16	14	15
City Manager's Office	28	Activities/Workload	followed per month during the legislative session	Monthly	-	-	-	-	-	13	39	16	14	-	-	-	-	4	23	-	17
City Manager's Office	29	Activities/Workload	# of grant applications submitted city-wide	Monthly	1	1	0	0	1	0	1	3	1	0	0	1	1	0	2	0	1
City Manager's Office	217.0	Activities/Workload	Number of requests created/opened using the city's online reporting tool(s) - PublicStuff/goodyearaz.gov	Monthly	96	114	143	182	144	95	165	143	199	152	135	163	118	140	169	150	144
City Manager's Office	219.0	Activities/Workload	Media contacts per month	Monthly	9	24	22	21	33	37	23	28	52	49	35	42	18	30	34	42	31
City Manager's Office	220.0	Activities/Workload	Videos produced by the Communications Division (includes training, scripted and original content)	Monthly	1	1	1	1	2	1	2	1	3	2	1	2	1	1	2	2	2

Standard #>= 1 SD from Monthly Average/> 2 SD from Avg.
Deviation #<= 1 SD from Monthly Average/< 2 SD from Avg.

Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
City Manager's Office	20	Customer Benefit	# of social media followers (main accounts)	Monthly	283	2274	2558		1223	1508	2084	2488	1366
City Manager's Office	21	Customer Benefit	Website: # of hits to home page	Monthly	15741	48941	64682	402505	431842	491705	475000	378536	442017
City Manager's Office	22	Customer Benefit	Website: # of pages viewed	Monthly	41,991.91	185,734.74	227,726.65	2,140,764.00	2,185,489.00	1,125,324.00	2,400,000.00	1,710,106.00	1,817,192.33
City Manager's Office	23	Strategic	Goodyear's Unemployment Rate	Annually	0.85%	7%	8%	8.10%	7.70%	7.50%	6.00%	5.70%	7.77%
City Manager's Office	24	Strategic	Median Home Sales Value	Annually	$ 4,487	$ 234,619.78	$ 239,106.46	$ 151,058.93	$ 189,862.40	$ 223,354.00	$ 231,171.39	$ 236,470.00	$ 188,091.78
City Manager's Office	26	Strategic	Median Household Income	Annually				$ 76,221.00	$ 72,500.00	$ 72,368.00	$ 75,972.00	$ 70,627.00	$ 73,696.33
City Manager's Office	27	Strategic	rating Goodyear overall as an excellent or good place to live.	Bi-Annually				94.000%		95.000%	95.000%		94.500%
City Manager's Office	214.0	Strategic	% of CITYSTAT Performance Measures with links to Quartile 1 and Quartile 2 PBB Programs	Monthly	12%	81%	93%		0%	40%	75%	77%	20%
City Manager's Office	215.0	Strategic	groups that help define the development interests of our surrounding region and state. (i.e., Westmarc, GPEC, MAG)	Monthly	4	19	23				16	15	
City Manager's Office	28	Activities/Workload	followed per month during the legislative session	Monthly	11	29	40			48	75	82	48
City Manager's Office	29	Activities/Workload	# of grant applications submitted city-wide	Monthly	1	2	2	8	12	18	20	9	13
City Manager's Office	217.0	Activities/Workload	Number of requests created/opened using the city's online reporting tool(s) - PublicStuff/goodyearaz.gov	Monthly	30	175	205				140	144	
City Manager's Office	219.0	Activities/Workload	Media contacts per month	Monthly	12	43	55				25	30	
City Manager's Office	220.0	Activities/Workload	Videos produced by the Communications Division (includes training, scripted and original content)	Monthly	1	2	3				18	18	

Standard #>= 1 SD from Monthly Average/> 2 SD from Avg.
Deviation #<= 1 SD from Monthly Average/< 2 SD from Avg.

Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Development Services	30	Customer Benefit	% of building construction plan reviews completed within published review cycle times	Monthly	97%	91%	98%	95%	98%	87%	98%	98%	100%	100%	97%	99%	95%	93%	99%	99%	96%
Development Services	31	Customer Benefit	% of single family permits approved within 7 days	Monthly	100%	98%	93%	97%	94%	99%	94%	99%	99%	99%	99%	99%	97%	97%	97%	99%	98%
Development Services	32	Customer Benefit	% of records requests completed within 48 hours	Monthly	92%	85%	38%	100%	100%	90%	100%	100%	100%	100%	100%	92%	72%	97%	100%	97%	91%
Development Services	33	Customer Benefit	reviews completed within published review timeframe	Monthly	100%	87%	100%	100%	100%	85%	100%	100%	100%	100%	100%	75%	96%	95%	100%	92%	96%
Development Services	37.1	Customer Benefit	% of all graffiti case first inspections completed within one business day	Monthly	100%	100%	100%	100%	100%	100%	67%	100%	100%	99%	98%	100%	100%	100%	89%	99%	97%
Development Services	41.1	Customer Benefit	% of weed case first inspections completed within one business day	Monthly	100%	100%	96%	99%	97%	100%	100%	99%	99%	99%	100%	100%	99%	99%	99%	100%	99%
Development Services	216.0	Customer Benefit	reviews completed within published review timeframes	Monthly	100%	75%	100%	100%	80%	100%	95%	95%	95%	100%	100%	100%	92%	93%	95%	100%	95%
Development Services	50.1	Activities/Workload	# of building inspection points per day per building inspector	Monthly	51	49	48	48	57	52	57	57	60	52	68	56	50	52	58	59	55

Standard Deviation # >= 1 SD from Monthly Average/> 2 SD from Avg.
Deviation # <= 1 SD from Monthly Average/< 2 SD from Avg.

Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Development Services	30	Customer Benefit	% of building construction plan reviews completed within published review cycle times	Monthly	4%	100%	104%	87%	69%	91%	95%	96%	82%
Development Services	31	Customer Benefit	% of single family permits approved within 7 days	Monthly	2%	100%	102%	93%	100%	95%	95%	98%	96%
Development Services	32	Customer Benefit	% of records requests completed within 48 hours	Monthly	17%	108%	125%	95%	100%	97%	95%	91%	97%
Development Services	33	Customer Benefit	reviews completed within published review timeframe	Monthly	8%	104%	112%	68%	42%	83%	95%	96%	64%
Development Services	37.1	Customer Benefit	% of all graffiti case first inspections completed within one business day	Monthly	9%	106%	115%				95%	97%	
Development Services	41.1	Customer Benefit	% of weed case first inspections completed within one business day	Monthly	1%	100%	102%				95%	99%	
Development Services	216.0	Customer Benefit	reviews completed within published review timeframes	Monthly	8%	103%	111%				85%	95%	
Development Services	50.1	Activities/Workload	# of building inspection points per day per building inspector	Monthly	6	60	66				48	58	

Standard Deviation # >= 1 SD from Monthly Average/> 2 SD from Avg.
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Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Economic Development	42	Strategic	and/or expanding businesses (resulting from Economic	Monthly	0	160	0	240	375	0	5	0	0	120	395	5	53	205	2	173	108
Economic Development	43	Strategic	# of new prospects	Monthly	3	5	11	13	12	7	5	7	7	6	5	3	6	11	6	5	7
Economic Development	45	Strategic	through the business retention & expansion program	Monthly	31	30	44	41	46	35	59	85	78	64	39	49	35	41	74	51	50
Economic Development	46	Strategic	new and/or expanding businesses (in Millions)	Monthly	$ -	$ 13.00	$ -	$ 60.00	$ 27.50	$ -	$ -	$ -	$ -	$ 70.00	$ 1.00	$ -	$ 4.33	$ 29.17	$ -	$ 23.67	$ 14.29
Economic Development	221.0	Strategic	Total number of interactions at the Innovation Hub	Monthly	34	45	28	29	21	20	21	30	34	35	48	22	36	23	28	35	31
Economic Development	233	Strategic	Number of Website Hits (from Economic Development specific pages)	Monthly	2425	2327	2185	3023	2992	3784	4611	4198	4786	4406	3946	4132	2312	3266	4532	4161	3568

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Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Economic Development	42	Strategic	and/or expanding businesses (resulting from Economic	Monthly	145	254	399	414	670	1172	1200	1300	752
Economic Development	43	Strategic	# of new prospects	Monthly	3	10	13		38	53	45	84	46
Economic Development	45	Strategic	through the business retention & expansion program	Monthly	17	67	84	203	210	218	110	601	210
Economic Development	46	Strategic	new and/or expanding businesses (in Millions)	Monthly	$ 24.11	$ 38.40	$ 62.51	$ 106.80	$ 145.00	$ 191.70	$ 110.00	$ 171.50	$ 147.83
Economic Development	221.0	Strategic	Total number of interactions at the Innovation Hub	Monthly	9	39	48			162	480	367	162
Economic Development	233	Strategic	Number of Website Hits (from Economic Development specific pages)	Monthly	893	4461	5354				9814	42815	

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Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Engineering	53	Customer Benefit	Calls for traffic signal service responded to within 24 hours of notification	Monthly	97%	96%	95%	96%	94%	93%	100%	94%	94%	96%	96%	96%	96%	94%	96%	96%	96%
Engineering	54	Customer Benefit	Engineering permits issued within 3 days	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Engineering	55	Customer Benefit	Plans reviewed within 20 days of receipt (1st review)	Monthly	95%	95%	95%	100%	100%	90%	94%	100%	100%	93%	100%	98%	95%	97%	98%	97%	97%
Engineering	56	Customer Benefit	Plans reviewed within 15 days of receipt (2nd review)	Monthly	100%	100%	100%	100%	95%	90%	100%	93%	100%	100%	100%	96%	100%	95%	98%	99%	98%
Engineering	57	Customer Benefit	30 day turnaround time on arterial and residential street sweeping	Monthly	98%	98%	96%	98%	96%	95%	96%	98%	98%	90%	90%	90%	97%	96%	97%	90%	95%
Engineering	58	Customer Benefit	City projects starting on schedule	Monthly	95%	95%	95%	95%	95%	95%	90%	95%	95%	100%	100%	100%	95%	95%	93%	100%	96%
Engineering	59	Customer Benefit	Projects completed on schedule	Monthly	95%	95%	95%	95%	95%	95%	95%	90%	90%	100%	100%	100%	95%	95%	92%	100%	95%
Engineering	60	Customer Benefit	GIS requests completed on or prior to due date	Monthly	81%	88%	85%	90%	80%	100%	90%	85%	75%	100%	80%	100%	85%	90%	83%	93%	88%
Engineering	224.0	Customer Benefit	Planning Case Engineering Reviews completed on time (by Development Policy Committee Date)	Monthly	90%	90%	90%	85%	100%	90%	100%	70%	83%	75%	58%	67%	90%	92%	84%	67%	83%
Engineering	257.0	Customer Benefit	Plan Review completed in 20 days	Monthly																	
Engineering	61	Strategic	For major real estate transactions, provide customer a schedule within 2 weeks	Monthly	90%	100%	95%	95%	95%	95%	95%	90%	95%	100%	100%	100%	95%	95%	93%	100%	96%
Engineering	63	Strategic	Plans submitted, in compliance, within 2 reviews	Monthly	50%	55%	60%	60%	65%	70%	80%	85%	75%	88%	90%	90%	55%	65%	80%	89%	72%
Engineering	67	Activities/Workload	# of plan sheets reviewed	Monthly	422	357	154	97	78	195	492	783	352	284	302	241	311	123	542	276	313
Engineering	68	Activities/Workload	# of permits issued	Monthly	104	61	80	63	39	63	60	63	79	60	58	77	82	55	67	65	67
Engineering	69	Activities/Workload	Value of permits issued ($)	Monthly	$ 137,580.00	$ 23,655.00	$ 196,987.00	$ 113,833.00	$ 53,759.00	$ 662,928.00	$ 68,653.00	$ 120,998.00	$ 168,159.00	$ 40,715.00	$ 30,084.00	$ 117,107.00	$ 119,407.33	$ 276,840.00	$ 119,270.00	$ 62,635.33	$ 144,538.17
Engineering	222.0	Activities/Workload	% Time spent performing inspections	Monthly	75%	58%	60%	72%	54%	56%	60%	76%	65%	66%	72%	76%	64%	61%	67%	71%	66%
Engineering	223.0	Activities/Workload	% permitted work being inspected	Monthly	33%	22%	20%	48%	34%	47%	72%	49%	40%	47%	46%	63%	25%	43%	54%	52%	43%

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Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Engineering	53	Customer Benefit	Calls for traffic signal service responded to within 24 hours of notification	Monthly	2%	97%	99%	100%	98%	96%	95%	95%	98%
Engineering	54	Customer Benefit	Engineering permits issued within 3 days	Monthly	0%	100%	100%	100%	100%	100%	95%	100%	100%
Engineering	55	Customer Benefit	Plans reviewed within 20 days of receipt (1st review)	Monthly	3%	100%	103%	96%	97%	95%	92%	96%	96%
Engineering	56	Customer Benefit	Plans reviewed within 15 days of receipt (2nd review)	Monthly	3%	101%	105%	96%	94%	96%	92%	97%	95%
Engineering	57	Customer Benefit	30 day turnaround time on arterial and residential street sweeping	Monthly	3%	98%	102%	98%	98%	97%	96%	95%	98%
Engineering	58	Customer Benefit	City projects starting on schedule	Monthly	3%	99%	101%	100%	100%	96%	95%	95%	99%
Engineering	59	Customer Benefit	Projects completed on schedule	Monthly	3%	99%	102%	100%	100%	96%	95%	95%	99%
Engineering	60	Customer Benefit	GIS requests completed on or prior to due date	Monthly	8%	96%	104%	80%	87%	86%	90%	87%	84%
Engineering	224.0	Customer Benefit	Planning Case Engineering Reviews completed on time (by Development Policy Committee Date)	Monthly	13%	96%	108%				100%	83%	
Engineering	257.0	Customer Benefit	Plan Review completed in 20 days	Monthly									
Engineering	61	Strategic	For major real estate transactions, provide customer a schedule within 2 weeks	Monthly	3%	99%	103%	100%	95%	95%	90%	95%	97%
Engineering	63	Strategic	Plans submitted, in compliance, within 2 reviews	Monthly	14%	86%	100%	100%	84%	64%	90%	72%	83%
Engineering	67	Activities/Workload	# of plan sheets reviewed	Monthly	186	499	685	3420	4051	5912	5000	3757	4461
Engineering	68	Activities/Workload	# of permits issued	Monthly	15	83	98	521	568	916	800	807	668
Engineering	69	Activities/Workload	Value of permits issued ($)	Monthly	$ 165,031.77	$ 309,569.94	$ 474,601.71	$ 310,000.00	$ 641,204.00	$ 2,712,315.00	$ 1,000,000.00	$ 1,734,458.00	$ 1,221,173.00
Engineering	222.0	Activities/Workload	% Time spent performing inspections	Monthly	8%	74%	81%				70%	65%	
Engineering	223.0	Activities/Workload	% permitted work being inspected	Monthly	14%	58%	72%				100%	43%	

Standard #>= 1 SD from Monthly Average/> 2 SD from Avg.
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Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Finance	91	Customer Benefit	5 days of month end (excluding fiscal year end)	Monthly	Yes	Yes	No	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Will close at the					
Finance	92	Customer Benefit	Statement (CAFR) as required by City Council no later than	Monthly	No	No	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes					
Finance	93	Customer Benefit	Average Call hold time (min.)	Monthly	0:02:41	0:02:24	0:01:21	0:02:01	0:02:19	0:03:48	0:01:42	0:01:30	0:01:17	0:01:23	0:01:38	0:02:13	0:02:09	0:02:43	0:01:30	0:01:45	0:02:01
Finance	94	Customer Benefit	Average Call length (min.)	Monthly	0:02:18	0:02:16	0:01:59	0:02:01	0:02:07	0:01:54	0:02:04	0:02:06	0:01:58	0:02:05	0:02:04	0:02:01	0:02:11	0:02:01	0:02:03	0:02:03	0:02:04
Finance	95	Strategic	Fund balance at 3 months operating expenditures	Annually	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes					
Finance	96	Strategic	GFOA Distinguished Budget Presentation Award	Annually										Yes	Yes	Yes					
Finance	97	Strategic	Achievement for Excellence in Financial Reporting Award	Annually										Yes	Yes	Yes					
Finance	98	Strategic	Standard & Poor's Bond Rating	Annually										AA	AA	AA					
Finance	99	Strategic	Moody's Bond Rating	Annually										Aa2	Aa2	Aa2					
Finance	100	Strategic	Trial Balance, Summary of Revenues and Summary of Expenditures, are provided to	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1
Finance	101	Strategic	% compliance with Council Financial Policies	Annually	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Finance	102	Strategic	businesses reviewed annually for sales tax compliance	Monthly	1.19%	0.92%	1.04%	0.88%	0.82%	0.61%	0.94%	0.69%	0.77%	0.81%	0.64%	0.55%	1.05%	0.77%	0.80%	0.67%	0.82%
Finance	103	Strategic	excess/below Merrill Lynch US Treasury 1-3 year index	Quarterly													0.01	0.01	-0.01	-0.04	-0.01
Finance	104	Activities/Workload	A/P invoices processed	Monthly	924	1,517	1,465	1,921	1,420	1,690	1,366	1,493	1,567	2,069	1,846	1,989	1,302	1,677	1,475	1,968	1,606
Finance	106	Activities/Workload	# of Utility bills processed monthly	Monthly	23,324	28,480	25,964	26,063	26,052	26,119	26,219	26,280	26,361	28,815	29,335	26,736	25,923	26,078	26,287	28,295	26,646
Finance	107	Activities/Workload	# of Utility applications processed monthly	Monthly	305	297	293	331	235	272	222	249	275	306	284	269	298	279	249	286	278
Finance	108	Activities/Workload	% of Utility accounts that are delinquent each month	Monthly	7%	9%	9%	8%	9%	9%	8%	8%	7%	6%	5%	8%	8%	8%	8%	6%	7.643%

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Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Finance	91	Customer Benefit	5 days of month end (excluding fiscal year end)	Monthly				Yes	Yes	Yes	Yes	Yes	
Finance	92	Customer Benefit	Statement (CAFR) as required by City Council no later than	Monthly				Yes	Yes	Yes	Yes	Yes	
Finance	93	Customer Benefit	Average Call hold time (min.)	Monthly	0:00:42	0:02:43	0:03:25			0:01:44	0:03:00	0:02:01	0:01:44
Finance	94	Customer Benefit	Average Call length (min.)	Monthly	0:00:07	0:02:11	0:02:18			0:02:11	0:04:00	0:02:04	0:02:11
Finance	95	Strategic	Fund balance at 3 months operating expenditures	Annually				Yes	Yes	Yes	Yes	Yes	
Finance	96	Strategic	GFOA Distinguished Budget Presentation Award	Annually				Yes	Yes	Yes	Yes	Yes	
Finance	97	Strategic	Achievement for Excellence in Financial Reporting Award	Annually				Yes	Yes	Yes	Yes	Yes	
Finance	98	Strategic	Standard & Poor's Bond Rating	Annually				AA-	AA-	AA	AA	AA	
Finance	99	Strategic	Moody's Bond Rating	Annually				Aa2	Aa2	Aa2	Aa2	Aa2	
Finance	100	Strategic	Trial Balance, Summary of Revenues and Summary of Expenditures, are provided to	Monthly	0	1	1	1	1	1	1	1	1
Finance	101	Strategic	% compliance with Council Financial Policies	Annually	0%	100%	100%	92%	92%	100%	100%	100%	95%
Finance	102	Strategic	businesses reviewed annually for sales tax compliance	Monthly	0.18%	1.00%	1.18%	0.70%	0.60%	0.91%	1.00%	0.82%	1%
Finance	103	Strategic	excess/below Merrill Lynch US Treasury 1-3 year index	Quarterly	0.02	0.01	0.03	0.03	0.00	0.00	0.00	-0.01	0.01
Finance	104	Activities/Workload	A/P invoices processed	Monthly	306	1,912	2,218	16,801	17,726	18,281	17,500	19,267	17,603
Finance	106	Activities/Workload	# of Utility bills processed monthly	Monthly	1,532	28,178	29,710	23,327	23,795	25,319	25,000	26,646	24,147
Finance	107	Activities/Workload	# of Utility applications processed monthly	Monthly	30	308	338	427	417	314	450	278	386
Finance	108	Activities/Workload	% of Utility accounts that are delinquent each month	Monthly	1.068%	8.712%	9.780%	8.250%	7.800%	8.120%	8.000%	7.643%	8.057%

Standard #>= 1 SD from Monthly Average/> 2 SD from Avg.
Deviation #<= 1 SD from Monthly Average/< 2 SD from Avg.

Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Fire	109	Customer Benefit	Average priority 1 travel time when first on scene	Monthly	0:04:30	0:05:05	0:05:25	0:04:37	0:05:18	0:05:29	0:05:14	0:04:46	0:04:52	0:04:50	0:04:55	0:05:07	0:05:00	0:05:08	0:04:57	0:04:57	0:05:01
Fire	111.1	Customer Benefit	# of Fire Corps Volunteer Hours	Monthly	128	319	356	402	369	319	357	335	296	273	284	244	268	363	329	267	307
Fire	112	Customer Benefit	# of Commercial and Industrial Occupancies Inspected	Monthly	16	95	121	80	281	23	145	160	169	158	154	95	77	128	158	136	125
Fire	113	Customer Benefit	% of Commercial and Industrial Occupancies receiving violations during annual inspection	Monthly	83%	67%	51%	66%	15%	60%	30%	19%	28%	35%	32%	50%	67%	47%	26%	39%	44.667%
Fire	122.1	Customer Benefit	Ambulance for transportation services of Advanced Life	Monthly	$ 14,577.12	$ 12,995.64	$ 12,858.12	$ 11,689.20	$ 11,414.16	$ 11,345.40	$ 11,964.24	$ 11,139.12	$ 11,551.68	$ 10,239.93	$ 11,507.88	$ 13,332.30	$ 13,476.96	$ 11,482.92	$ 11,551.68	$ 11,693.37	$ 12,051.23
Fire	232	Customer Benefit	Provide quality assurance for patient records	Monthly						20%	62%	59%	63%	60%	57%	60%			61%	59%	54.429%
Fire	114	Strategic	ISO (Insurance Services Office) rating for suburban/rural areas	Annually																	
Fire	115	Strategic	Fire Incidents Per 1000 Population (does not include EMS)	Monthly	2	2	2	2	3	2	2	2	2	3	2	2	2	2	2	2	2
Fire	117	Strategic	contained in structure of origin	Monthly	100%	100%	100%	100%	100%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Fire	118	Activities/Workload	Calls for Fire Service	Monthly	23	25	16	9	18	6	19	12	16	22	7	28	21	11	16	19	17
Fire	119	Activities/Workload	Calls for EMS Service	Monthly	431	414	435	414	381	413	417	431	459	465	472	451	427	403	436	463	432
Fire	121	Activities/Workload	# of Pre K-5 children reached through formal prevention and education programs	Monthly	109	375	1152	3199	2498	1846	1624	1649	485	3839	3059	0	545	2514	1253	2299	1653
Fire	123	Activities/Workload	Process all requests for non-investigative incident reports with 72 hours	Monthly	100%	92%	100%	86%	100%	100%	83%	100%	100%	100%	75%	100%	97%	95%	94%	92%	95%

Standard Deviation

#	>= 1 SD from Monthly Average / > 2 SD from Avg.
#	<= 1 SD from Monthly Average / < 2 SD from Avg.

Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Fire	109	Customer Benefit	Average priority 1 travel time when first on scene	Monthly	0:00:18	0:05:19	0:05:37	0:05:29	0:05:00	0:05:04	0:05:00	0:05:01	0:05:11
Fire	111.1	Customer Benefit	# of Fire Corps Volunteer Hours	Monthly	69	375	444			3166	3000	3681	3166
Fire	112	Customer Benefit	# of Commercial and Industrial Occupancies Inspected	Monthly	68	193	261			748	1000	1497	748
Fire	113	Customer Benefit	% of Commercial and Industrial Occupancies receiving violations during annual inspection	Monthly	20.438%	65.105%	85.543%			60.000%	50.000%	44.650%	60.000%
Fire	122.1	Customer Benefit	Ambulance for transportation services of Advanced Life	Monthly	$ 1,127.85	$ 13,179.08	$ 14,306.93	$ 91,963.54	$ 155,564.31	$ 196,077.31	$ 200,000.00	$ 144,752.31	$ 147,868.39
Fire	232	Customer Benefit	Provide quality assurance for patient records	Monthly	14.171%	68.600%	82.771%				98.000%	54.000%	
Fire	114	Strategic	ISO (Insurance Services Office) rating for suburban/rural areas	Annually				4/9	4/9	4/9	4/9	4/9	4/9
Fire	115	Strategic	Fire Incidents Per 1000 Population (does not include EMS)	Monthly	0	2	3	30	31	29	33	25	30
Fire	117	Strategic	contained in structure of origin	Monthly	0%	100%	100%	85%	88%	100%	90%	100%	91%
Fire	118	Activities/Workload	Calls for Fire Service	Monthly	7	24	30	271	244	242	240	201	252
Fire	119	Activities/Workload	Calls for EMS Service	Monthly	25	457	482	5,120	5,669	5,278	5,800	5,183	5,356
Fire	121	Activities/Workload	# of Pre K-5 children reached through formal prevention and education programs	Monthly	1234	2887	4120	9025	7430	10914	9000	19835	9123
Fire	123	Activities/Workload	Process all requests for non-investigative incident reports with 72 hours	Monthly	8%	103%	111%	99%	100%	100%	95%	85%	100%

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Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Human Resources	228.0	Customer Benefit	Customer Focus training requirement on a calendar year	Calendar Annual	8	11	12	32	32	32	17	51	23	5	17	13	10	32	30	12	21
Human Resources	126.1	Strategic	internal candidates	Monthly	0%	29%	40%	40%	60%	80%	0%	30%	60%	13%	0%	0%	23%	60%	30%	4%	29%
Human Resources	128.2	Strategic	Turnover Rate (Rolling Calendar Year)	Monthly	8%	9%	9%	9%	8%	8%	8%	7%	7%	7%	7%	8%	9%	9%	7%	7%	7.928%
Human Resources	133	Strategic	# of working days lost due to work-related injuries	Monthly	-	-	-	-	13	14	44	18	22	4	40	6	-	9	28	17	13
Human Resources	225.0	Strategic	% of Employees completing the biometric screening and the health risk assessment	Annually																	
Human Resources	226.0	Strategic	likely or likely to recommend working for the City of Goodyear to someone who	Annually																	
Human Resources	227.0	Strategic	Medical loss ratio	Monthly	98%	64%	59%	101%	80%	68%	68%	65%	75%	91%	81%	82%	74%	83%	69%	85%	77.667%
Human Resources	229.0	Strategic	employees who have completed training and been given tools for innovation	Calendar Annual	0.00%	5.12%	20.51%	46.15%	73.07%	100.00%	2.80%	9.95%	18.95%	31.99%	40.75%	50.23%	8.54%	73.07%	10.57%	40.99%	33.29%
Human Resources	135	Activities/Workload	Number of Volunteer Hours Worked	Monthly	1102	1122	1095	2512	3422	1706	1223	1304	10704	1200	1199	985	1107	2546	4410	1128	2298

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Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Human Resources	228.0	Customer Benefit	Customer Focus training requirement on a calendar year	Calendar Annual	13	34	47				1		
Human Resources	126.1	Strategic	internal candidates	Monthly	26%	56%	82%				33%	30%	
Human Resources	128.2	Strategic	Turnover Rate (Rolling Calendar Year)	Monthly	0.749%	8.676%	9.425%	10.330%	9.790%	8.500%	8.500%	7.930%	9.540%
Human Resources	133	Strategic	# of working days lost due to work-related injuries	Monthly	15	28	43	91	115	107	81	161	104
Human Resources	225.0	Strategic	% of Employees completing the biometric screening and the health risk assessment	Annually						100%	90%	100%	100%
Human Resources	226.0	Strategic	likely or likely to recommend working for the City of Goodyear to someone who	Annually							100%	90%	
Human Resources	227.0	Strategic	Medical loss ratio	Monthly	13.104%	90.771%	103.875%			96.180%	85.000%	80.000%	96.180%
Human Resources	229.0	Strategic	employees who have completed training and been given tools for innovation	Calendar Annual	29.28%	62.57%	91.85%			100.00%	100.00%		100.00%
Human Resources	135	Activities/Workload	Number of Volunteer Hours Worked	Monthly	2628	4926	7553	29262	27404	24528	27500	27574	27065

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Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Information Technology Services	137	Customer Benefit	% of recommended workstation security pattern updates applied	Monthly	97%	97%	97%	97%	97%	97%	100%	100%	100%	69%	77%	85%	97%	97%	100%	77%	93%
Information Technology Services	138	Customer Benefit	% of vulnerabilities detected and resolved	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Information Technology Services	140	Customer Benefit	% of network equipment preventive maintenance	Monthly	0%	0%	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	100%	100%	100%	75%
Information Technology Services	141	Customer Benefit	% of data center up time/availability	Monthly	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Information Technology Services	142	Customer Benefit	% of systems that are patched successfully	Monthly	96%	94%	92%	95%	94%	91%	96%	94%	85%	93%	93%	87%	94%	93%	92%	91%	93%
Information Technology Services	143	Customer Benefit	% of Requests for Change (RFCs) completed as scheduled	Monthly	100%	100%	100%	100%	100%	100%	0%	100%	0%	100%	90%	77%	100%	100%	33%	89%	81%
Information Technology Services	144.1	Customer Benefit	currently out of scope of the IT replacement strategy	Monthly	23%	0%	0%	10%	10%	10%	10%	10%	10%	20%	20%	14%	8%	10%	10%	18%	11%
Information Technology Services	145	Strategic	according to the adopted project management	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Information Technology Services	146	Strategic	% of projects completed within established budget	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Information Technology Services	147	Strategic	% of projects completed as defined within scope of work	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Information Technology Services	148	Activities/Workload	Mean time to Help Desk ticket resolution (hrs.)	Monthly	33	19	24	60	55	38	47	37	26	49	53	26	25	51	37	43	39

Standard Deviation # >= 1 SD from Monthly Average/> 2 SD from Avg.
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Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Information Technology Services	137	Customer Benefit	% of recommended workstation security pattern updates applied	Monthly	10%	102%	112%	95%	99%	98%	100%	93%	97%
Information Technology Services	138	Customer Benefit	% of vulnerabilities detected and resolved	Monthly	0%	100%	100%	100%	91%	98%	100%	100%	96%
Information Technology Services	140	Customer Benefit	% of network equipment preventive maintenance	Monthly	43%	118%	162%		0%	0%	25%	75%	0%
Information Technology Services	141	Customer Benefit	% of data center up time/availability	Monthly	0%	99%	99%		100%	100%	100%	99%	100%
Information Technology Services	142	Customer Benefit	% of systems that are patched successfully	Monthly	3%	96%	99%		80%	81%	100%	93%	80%
Information Technology Services	143	Customer Benefit	% of Requests for Change (RFCs) completed as scheduled	Monthly	37%	117%	154%		0%	92%	100%	81%	46%
Information Technology Services	144.1	Customer Benefit	currently out of scope of the IT replacement strategy	Monthly	7%	18%	25%				10%	11%	
Information Technology Services	145	Strategic	according to the adopted project management	Monthly	0%	100%	100%	50%	93%	100%	95%	100%	81%
Information Technology Services	146	Strategic	% of projects completed within established budget	Monthly	0%	100%	100%	100%	100%	100%	95%	100%	100%
Information Technology Services	147	Strategic	% of projects completed as defined within scope of work	Monthly	0%	100%	100%	75%	93%	100%	95%	100%	89%
Information Technology Services	148	Activities/Workload	Mean time to Help Desk ticket resolution (hrs.)	Monthly	13	52	65	85	77	41	36	39	68

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Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Legal Services	149	Customer Benefit	contracts reviewed within 7 days after department	Monthly	98%	98%	97%	100%	98%	95%	98%	95%	98%	93%	100%	100%	98%	98%	97%	98%	98%
Legal Services	150	Customer Benefit	number of days to return decision on long-form submittals - Long form: charges	Monthly	4	6	4	4	9	13	2	5	3	9	6	6	5	9	3	7	6
Legal Services	151	Customer Benefit	number of days to respond to initial discovery requests	Monthly	7	4	8	7	1	6	3	4	3	3	3	3	6	5	3	3	4
Legal Services	152	Customer Benefit	Civil Division - Provide internal and legal updates	Monthly	10	4	3	1	-	-	-	-	-	1	1	1	6	0	-	1	2
Legal Services	152.1	Customer Benefit	Civil Division – Conduct internal department trainings	Monthly	1	6	1	-	-	-	-	-	-	-	-	1	3	-	-	0	1
Legal Services	153	Strategic	public record responses reviewed by City Attorney	Monthly	100%	98%	100%	100%	97%	100%	100%	100%	100%	100%	100%	100%	99%	99%	100%	100%	100%
Legal Services	154	Activities/Workload	Civil Division - # of Contracts Reviewed	Monthly	82	70	71	75	66	42	59	100	71	52	41	60	74	61	77	51	66
Legal Services	155	Activities/Workload	Criminal Division– Number of Cases Received	Monthly	165	151	161	139	88	216	138	141	126	146	163	143	159	148	135	151	148

Standard Deviation # >= 1 SD from Monthly Average/> 2 SD from Avg.
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Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Legal Services	149	Customer Benefit	contracts reviewed within 7 days after department	Monthly	2%	100%	102%			95%	90%	98%	95%
Legal Services	150	Customer Benefit	number of days to return decision on long-form submittals - Long form: charges	Monthly	3	9	12			6	7	6	6
Legal Services	151	Customer Benefit	number of days to respond to initial discovery requests	Monthly	2	6	8			4	7	4	4
Legal Services	152	Customer Benefit	Civil Division - Provide internal and legal updates	Monthly	3	5	7			23	15	21	23
Legal Services	152.1	Customer Benefit	Civil Division – Conduct internal department trainings	Monthly	2	2	4			83	20	9	83
Legal Services	153	Strategic	public record responses reviewed by City Attorney	Monthly	1%	101%	101%			99%	95%	99%	99%
Legal Services	154	Activities/Workload	Civil Division - # of Contracts Reviewed	Monthly	16	82	98			787	600	789	787
Legal Services	155	Activities/Workload	Criminal Division– Number of Cases Received	Monthly	28	176	205	1,644	1,790	1,713	1,800	1,777	1,716

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Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Municipal Court	156	Customer Benefit	Civil traffic filings completed within 90 days	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Court	157	Customer Benefit	Criminal traffic cases resolved within 180 days	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Court	158	Customer Benefit	Criminal misdemeanor cases resolved within 180 days	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Court	159	Customer Benefit	Average days between filing and disposition of orders of protection	Monthly	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365
Municipal Court	160	Customer Benefit	% of cases disposed as required by case type	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Court	161	Customer Benefit	days of arrest	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Court	162	Strategic	# of cases dismissed or convictions over-turned on appeal due to violations of criminal/civil rules of court	Monthly	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Court	163	Strategic	# of DUI cases outside the acceptable date ranges of 120 and 180 days	Monthly	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Court	164	Activities/Workload	Expenditures per case	Monthly	$ 80.80	$ 81.99	$ 81.81	$ 149.83	$ 99.39	$ 60.95	$ 139.53	$ 91.38	$ 97.21	$ 208.71	$ 75.99	$ 124.94	$ 81.53	$ 103.39	$ 109.37	$ 136.55	$ 107.71
Municipal Court	165	Activities/Workload	Revenues per case	Monthly	$ 251.31	$ 194.55	$ 162.29	$ 248.28	$ 165.30	$ 122.65	$ 355.88	$ 281.24	$ 338.21	$ 376.85	$ 177.54	$ 190.97	$ 202.72	$ 178.74	$ 325.11	$ 248.45	$ 238.76
Municipal Court	166	Activities/Workload	# of cases processed by FTE (customer service and case processing staff only)	Monthly	1,399	1,728	1,860	1,382	1,485	2,594	1,018	1,776	1,644	1,221	1,756	1,872	1,662	1,820	1,479	1,616	1,645
Municipal Court	167	Activities/Workload	# of traffic hearings conducted	Monthly	18	10	10	21	8	2	10	8	24	3	14	8	13	10	14	8	11

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Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Municipal Court	156	Customer Benefit	Civil traffic filings completed within 90 days	Monthly	0%	100%	100%	99%	94%	100%	100%	100%	98%
Municipal Court	157	Customer Benefit	Criminal traffic cases resolved within 180 days	Monthly	0%	100%	100%	93%	90%	100%	100%	100%	94%
Municipal Court	158	Customer Benefit	Criminal misdemeanor cases resolved within 180 days	Monthly	0%	100%	100%	92%	93%	100%	100%	100%	95%
Municipal Court	159	Customer Benefit	Average days between filing and disposition of orders of protection	Monthly	-	365	365		380	365	365	365	373
Municipal Court	160	Customer Benefit	% of cases disposed as required by case type	Monthly	0%	100%	100%	95%	93%	100%	100%	100%	96%
Municipal Court	161	Customer Benefit	days of arrest	Monthly	0%	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Court	162	Strategic	# of cases dismissed or convictions over-turned on appeal due to violations of criminal/civil rules of court	Monthly	-	-	-	-	-	-	-	-	-
Municipal Court	163	Strategic	# of DUI cases outside the acceptable date ranges of 120 and 180 days	Monthly	-	-	-		-	2	-	-	1
Municipal Court	164	Activities/Workload	Expenditures per case	Monthly	$ 39.77	$ 147.48	$ 187.25	$ 75.19	$ 88.18	$ 91.21	$ 91.00	$ 107.71	$ 84.86
Municipal Court	165	Activities/Workload	Revenues per case	Monthly	$ 80.33	$ 319.09	$ 399.42	$ 137.36	$ 183.75	$ 215.71	$ 160.00	$ 238.76	$ 178.94
Municipal Court	166	Activities/Workload	# of cases processed by FTE (customer service and case processing staff only)	Monthly	383	2,028	2,411	1,800	1,747	1,788	1,800	1,645	1,778
Municipal Court	167	Activities/Workload	# of traffic hearings conducted	Monthly	6	18	24	160	125	137	125	136	141

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Parks and Recreation	181	Customer Benefit	Parks Acreage Per Capita (Per 1000 Population)	Annually																	
Parks and Recreation	182	Customer Benefit	Receive an above average or excellent rating on program evaluations for Recreation Programs	Quarterly													94%	91%	88%	91%	91%
Parks and Recreation	183	Customer Benefit	Maintain or increase overall satisfaction levels of Ballpark users' (on a 5 pt. scale)	Annually																	
Parks and Recreation	212	Customer Benefit	Achieve an above average or excellent on program/event evaluations for Arts and Culture Programs	Quarterly													100.0%	100.0%	100.0%	100.0%	100.0%
Parks and Recreation	184	Strategic	YMCA community pool use days	Annually																	
Parks and Recreation	185	Strategic	% Increase in girls' sports participation	Annually																	
Parks and Recreation	186	Strategic	Increase participation in youth sports	Annually																	
Parks and Recreation	187	Strategic	Maintain Sponsor renewal rate	Annually																	
Parks and Recreation	188	Strategic	Spring Training revenue increase	Annually																	
Parks and Recreation	189	Strategic	increase	Annually																	
Parks and Recreation	190	Strategic	Out of town Spring Training attendees	Annually																	
Parks and Recreation	191	Strategic	Attendees during Spring Training season	Annually																	
Parks and Recreation	192	Activities/Workload	Complete established right of way landscape maintenance with the utilization of the Perryville Inmate Program	Quarterly													0.9	0.2	0.3	0.9	0.6
Parks and Recreation	193	Activities/Workload	Ensure park conditions are at the established standard of care	Quarterly													80%	79%	78%	85%	81%
Parks and Recreation	194	Activities/Workload	Ensure programs are aligned with community needs	Quarterly													95%	80%	88%	94%	89%

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Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Parks and Recreation	181	Customer Benefit	Parks Acreage Per Capita (Per 1000 Population)	Annually				3.00	2.90	2.80	3.00	2.90	2.90
Parks and Recreation	182	Customer Benefit	Receive an above average or excellent rating on program evaluations for Recreation Programs	Quarterly	2%	93%	95%		69%	94%	90%	91%	81%
Parks and Recreation	183	Customer Benefit	Maintain or increase overall satisfaction levels of Ballpark users' (on a 5 pt. scale)	Annually				4.76	4.78	4.80	4.80	4.80	4.78
Parks and Recreation	212	Customer Benefit	Achieve an above average or excellent on program/event evaluations for Arts and Culture Programs	Quarterly	0.0%	100.0%	100.0%			98.0%	90.0%	100.0%	98.0%
Parks and Recreation	184	Strategic	YMCA community pool use days	Annually						0%	10%	20%	0%
Parks and Recreation	185	Strategic	% Increase in girls' sports participation	Annually						11%	5%	1%	11%
Parks and Recreation	186	Strategic	Increase participation in youth sports	Annually						13%	5%	14%	13%
Parks and Recreation	187	Strategic	Maintain Sponsor renewal rate	Annually				59%	66%	65%	75%	76%	63%
Parks and Recreation	188	Strategic	Spring Training revenue increase	Annually				22.00%	5.00%	1.00%	5.00%	11.00%	9.33%
Parks and Recreation	189	Strategic	increase	Annually				$ 0.15	$ 0.27	$ 0.15	$ 0.15	$ 0.08	$ 0.19
Parks and Recreation	190	Strategic	Out of town Spring Training attendees	Annually				55%	60%	58%	60%	61%	58%
Parks and Recreation	191	Strategic	Attendees during Spring Training season	Annually				136,714	146,242	136,922	150,000	150,102	139,959
Parks and Recreation	192	Activities/Workload	Complete established right of way landscape maintenance with the utilization of the Perryville Inmate Program	Quarterly	0.3	1	1		3.0	2.4	3.0	2.2	2.7
Parks and Recreation	193	Activities/Workload	Ensure park conditions are at the established standard of care	Quarterly	3%	83%	86%			77%	90%	85%	77%
Parks and Recreation	194	Activities/Workload	Ensure programs are aligned with community needs	Quarterly	6%	95%	101%		55%	74%	70%	90%	65%

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Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Police	195	Customer Benefit	Average Priority 1 Response Time (min.)	Monthly	0:04:10	0:04:03	0:03:27	0:03:07	0:03:05	0:03:30	0:03:35	0:03:47	0:03:13	0:03:30	0:03:45	0:03:43	0:03:53	0:03:14	0:03:32	0:03:39	0:03:35
Police	196	Customer Benefit	Average seconds to answer 911 line	Monthly	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05
Police	197	Customer Benefit	per officer	Monthly	26%	30%	34%	33%	30%	28%	31%	30%	28%	28%	28%	26%	30%	30%	30%	27%	29%
Police	198	Customer Benefit	Events (DUI Task Forces and Governor's Office of Highway	Monthly	0	3	2	1	5	5	1	2	2	1	3	4	2	4	2	3	2
Police	200	Strategic	Uniform Crime Reporting - Annual Crime Rate per 1,000 Residents	Annually Calendar																	
Police	201	Strategic	rating of citizens who report that they feel safe within their neighborhood.	Bi-Annually																	
Police	202	Strategic	# of Professional Standards Audits/Reviews performed, outcome noted	Monthly	3	2	2	2	2	2	2	2	2	2	3	2	2	2	2	2	2
Police	203	Activities/Workload	Calls for Service	Monthly	4,782	4,950	4,407	4,369	4,425	4,638	4,302	3,626	3,956	3,523	3,834	3,872	4,713	4,477	3,961	3,743	4,224
Police	204	Activities/Workload	Call Volume (911 and non-emergency)	Monthly	9,157	9,278	9,984	9,995	9,071	9,139	9,032	8,962	8,997	9,455	10,209	9,600	9,473	9,402	8,997	9,755	9,407
Police	205	Activities/Workload	# of police records requests processed	Monthly	394	305	304	280	290	278	319	350	388	290	262	358	334	283	352	303	318

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Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Police	195	Customer Benefit	Average Priority 1 Response Time (min.)	Monthly	0:00:20	0:03:54	0:04:14	0:04:04	0:04:59	0:03:52	0:05:00	0:03:35	0:04:18
Police	196	Customer Benefit	Average seconds to answer 911 line	Monthly	0:00:00	0:00:05	0:00:05	0:00:06	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05
Police	197	Customer Benefit	per officer	Monthly	2%	32%	34%	35%	33%	26%	30%	29%	31%
Police	198	Customer Benefit	Events (DUI Task Forces and Governor's Office of Highway	Monthly	2	4	6	7	6	10	6	29	8
Police	200	Strategic	Uniform Crime Reporting - Annual Crime Rate per 1,000 Residents	Annually Calendar				30	26	23	26	23	26
Police	201	Strategic	rating of citizens who report that they feel safe within their neighborhood.	Bi-Annually				90.000%		97.000%	90.000%		93.500%
Police	202	Strategic	# of Professional Standards Audits/Reviews performed, outcome noted	Monthly	0	3	3	2	6	23	24	26	10
Police	203	Activities/Workload	Calls for Service	Monthly	439	4,662	5,101	74,176	72,249	64,338	70,000	50,684	70,254
Police	204	Activities/Workload	Call Volume (911 and non-emergency)	Monthly	422	9,828	10,250	103,040	101,732	95,113	108,000	112,879	99,962
Police	205	Activities/Workload	# of police records requests processed	Monthly	42	360	403	3,033	3,478	3,979	3,500	3,818	3,497

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Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Public Works-Environmental Services	74	Customer Benefit	Total expenditures for residential refuse collection, inc any paid to contractors	Monthly	$ -	$ 388,820.00	$ 387,498.00	$ 387,940.00	$ 389,411.00	$ 391,411.00	$ 392,081.00	$ 393,204.00	$ 423,839.00	$ 400,195.00	$ 401,779.00	$ 806,917.00	$ 258,772.67	$ 389,587.33	$ 403,041.33	$ 536,297.00	$ 396,924.58
Public Works-Environmental Services	75	Customer Benefit	Cost to produce and deliver water per thousand gallons	Monthly	$ 1.69	$ 1.69	$ 1.70	$ 1.71	$ 1.72	$ 1.72	$ 1.74	$ 1.68	$ 1.68	$ 1.74	$ 1.76	$ 1.78	$ 1.69	$ 1.72	$ 1.70	$ 1.76	$ 1.72
Public Works-Environmental Services	76	Customer Benefit	Cost of wastewater collected and treated per thousand gallons	Monthly	$ 1.04	$ 2.04	$ 3.32	$ 3.72	$ 3.02	$ 3.56	$ 2.61	$ 4.52	$ 3.32	$ 4.35	$ 4.41	$ 5.12	$ 2.13	$ 3.43	$ 3.48	$ 4.63	$ 3.42
Public Works-Environmental Services	77	Customer Benefit	Percentage of refuse and recycling container serviced on each scheduled day	Monthly	99.999%	99.999%	99.999%	99.900%	99.940%	99.980%	99.990%	99.990%	99.990%	99.990%	99.900%	99.900%	99.999%	99.940%	99.990%	99.930%	99.965%
Public Works-Environmental Services	78	Customer Benefit	Percentage of bulk waste service completed on each scheduled day	Monthly	99.990%	99.999%	99.999%	99.950%	99.970%	99.890%	99.890%	99.930%	99.930%	99.920%	99.940%	99.860%	99.996%	99.937%	99.917%	99.907%	99.939%
Public Works-Environmental Services	79	Customer Benefit	Monthly peak water demand as percentage of total physical production capacity	Monthly	86%	83%	77%	65%	56%	47%	47%	54%	60%	70%	84%	92%	82%	56%	54%	82%	68.340%
Public Works-Environmental Services	80	Customer Benefit	Wastewater treatment production in % of capacity for Goodyear Water Reclamation Facility	Monthly	87%	87%	81%	81%	80%	77%	78%	82%	78%	81%	82%	81%	85%	79%	79%	82%	81.268%
Public Works-Environmental Services	81	Strategic	Sewer overflow rate: ratio of # of sanitary sewer overflows per 100 miles of collection piping	Monthly	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works-Environmental Services	82	Strategic	integrity: # of water main breaks per 100 miles of distribution piping	Monthly	1	-	1	0	-	-	-	1	-	-	1	-	0	0	0	0	0
Public Works-Environmental Services	83	Strategic	Recycling diversion rate	Monthly	24%	23%	24%	22%	25%	29%	26%	25%	26%	23%	25%	26%	24%	25%	26%	25%	24.824%
Public Works-Environmental Services	84	Strategic	million gallons of total water produced and delivered to million gallons of wastewater	Monthly	37%	43%	48%	51%	54%	69%	72%	66%	61%	50%	49%	40%	43%	58%	67%	46%	53.283%
Public Works-Environmental Services	85	Activities/Workload	Tons of bulk trash collected	Monthly	187	303	236	437	265	179	221	210	210	273	273	240	242	293	214	262	253
Public Works-Environmental Services	86	Activities/Workload	# of residential refuse collection accounts	Monthly	24,445	24,490	24,536	24,669	24,749	24,856	24,882	24,940	25,023	25,106	25,162	25,264	24,490	24,758	24,948	25,177	24,844
Public Works-Environmental Services	87	Activities/Workload	# of new water meters installed	Monthly	30	22	23	27	18	27	24	45	39	61	52	71	25	24	36	61	37
Public Works-Environmental Services	88	Activities/Workload	Million gallons of water produced	Monthly	341	293	242	225	216	169	158	166	191	229	253	289	292	203	172	257	231
Public Works-Environmental Services	89	Activities/Workload	Million gallons of waste water treated	Monthly	125	126	116	115	116	116	114	110	117	115	123	114	122	116	114	117	117

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Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Public Works-Environmental Services	74	Customer Benefit	Total expenditures for residential refuse collection, inc any paid to contractors	Monthly	$ 165,015.40	$ 561,939.98	$ 726,955.38	$ 4,035,029.00	$ 4,257,642.00	$ 4,535,112.00	$ 4,837,942.00	$ 4,762,652.00	$ 4,275,927.67
Public Works-Environmental Services	75	Customer Benefit	Cost to produce and deliver water per thousand gallons	Monthly	$ 0.03	$ 1.75	$ 1.78		$ 1.65	$ 1.63	$ 1.46	$ 1.71	$ 1.64
Public Works-Environmental Services	76	Customer Benefit	Cost of wastewater collected and treated per thousand gallons	Monthly	$ 1.10	$ 4.52	$ 5.61			$ 2.96	$ 2.99	$ 3.39	$ 2.96
Public Works-Environmental Services	77	Customer Benefit	Percentage of refuse and recycling container serviced on each scheduled day	Monthly	0.040%	100.005%	100.045%	99.982%	99.993%	99.850%	99.000%	99.965%	99.942%
Public Works-Environmental Services	78	Customer Benefit	Percentage of bulk waste service completed on each scheduled day	Monthly	0.043%	99.982%	100.026%	99.950%	99.991%	99.390%	99.000%	99.939%	99.777%
Public Works-Environmental Services	79	Customer Benefit	Monthly peak water demand as percentage of total physical production capacity	Monthly	15.121%	83.461%	98.582%	77.027%	85.900%	85.900%	77.800%	68.340%	82.942%
Public Works-Environmental Services	80	Customer Benefit	Wastewater treatment production in % of capacity for Goodyear Water Reclamation Facility	Monthly	3.065%	84.332%	87.397%	79.521%	84.900%	87.300%	78.500%	81.300%	83.907%
Public Works-Environmental Services	81	Strategic	Sewer overflow rate: ratio of # of sanitary sewer overflows per 100 miles of collection piping	Monthly	-	-	-	-	1	1	-	-	1
Public Works-Environmental Services	82	Strategic	integrity: # of water main breaks per 100 miles of distribution piping	Monthly	0	1	1	4	1	3	1	3	3
Public Works-Environmental Services	83	Strategic	Recycling diversion rate	Monthly	1.613%	26.437%	28.050%	25.000%	24.700%	24.800%	25.500%	24.800%	24.833%
Public Works-Environmental Services	84	Strategic	million gallons of total water produced and delivered to million gallons of wastewater	Monthly	11.041%	64.325%	75.366%	50.565%	48.000%	49.100%	47.700%	50.800%	49.222%
Public Works-Environmental Services	85	Activities/Workload	Tons of bulk trash collected	Monthly	66	319	385	3,021	2,658	2,638	2,800	3,033	2,772
Public Works-Environmental Services	86	Activities/Workload	# of residential refuse collection accounts	Monthly	259	25,103	25,362	22,333	23,387	24,346	25,350	25,264	23,355
Public Works-Environmental Services	87	Activities/Workload	# of new water meters installed	Monthly	16	53	69	354	535	503	725	439	464
Public Works-Environmental Services	88	Activities/Workload	Million gallons of water produced	Monthly	54	285	339	2,763	2,829	2,915	3,148	2,772	2,836
Public Works-Environmental Services	89	Activities/Workload	Million gallons of waste water treated	Monthly	5	122	126	1,397	1,454	1,431	1,502	1,408	1,427

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Department	#	Perspective	Measure	Reported	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Quarter 1 FY15	Quarter 2 FY15	Quarter 3 FY15	Quarter 4 FY15	Month/Qtr Average
Services	169	Customer Benefit	safety	Monthly	94%	93%	93%	92%	94%	95%	95%	92%	94%	95%	90%	92%	93%	94%	94%	92%	93.250%
Services	170	Customer Benefit	public safety	Monthly	95%	92%	90%	91%	95%	94%	94%	93%	94%	94%	93%	96%	92%	93%	94%	94%	93.417%
Public Works-Municipal Services	171	Customer Benefit	compliance (completed in month scheduled) - average for	Monthly	29%	29%	32%	32%	36%	34%	33%	37%	30%	45%	46%	50%	30%	34%	33%	47%	36.083%
Public Works-Municipal Services	172	Strategic	maintenance cost per square foot of all maintained facilities, excluding areas outside of	Monthly	$ 3.50	$ 3.50	$ 3.40	$ 3.30	$ 3.25	$ 3.25	$ 3.31	$ 3.27	$ 3.34	$ 3.35	$ 3.30	$ 3.36	$ 3.47	$ 3.27	$ 3.31	$ 3.34	$ 3.34
Public Works-Municipal Services	173	Strategic	Operating cost per mile (including fuel cost per mile) - average for all vehicles	Monthly	$ 0.76	$ 0.86	$ 0.60	$ 0.73	$ 0.64	$ 0.67	$ 0.60	$ 0.66	$ 0.71	$ 0.65	$ 0.63	$ 0.69	$ 0.74	$ 0.68	$ 0.66	$ 0.66	$ 0.68
Public Works-Municipal Services	174	Strategic	considered "low use" vehicles (< 300 miles/month)	Monthly	19%	22%	20%	18%	27%	23%	22%	21%	22%	19%	21%	17%	20%	23%	22%	19%	20.917%
Public Works-Municipal Services	175	Strategic	Percent of preventative maintenance hours.	Monthly	97%	97%	97%	97%	98%	97%	98%	90%	97%	97%	98%	96%	97%	97%	95%	97%	96.583%
Public Works-Municipal Services	176	Activities/Workload	Fleet technician billable time (% of total hours)	Monthly	72%	77%	74%	71%	60%	73%	67%	76%	79%	72%	68%	78%	74%	68%	74%	73%	72.250%
Public Works-Municipal Services	177	Activities/Workload	# of Units in Fleet	Monthly	362	370	371	379	381	379	368	366	368	370	370	371	368	380	367	370	371
Public Works-Municipal Services	178	Activities/Workload	Average Age of Fleet (in months)	Monthly	76.92	77.25	78.01	77.59	78.41	78.80	79.10	78.90	79.02	78.27	78.33	78.71	77.39	78.27	79.01	78.44	78.28
Public Works-Municipal Services	179	Activities/Workload	# of Buildings owned/maintained	Monthly	44	44	44	44	44	44	45	45	45	45	45	45	44	44	45	45	45
Public Works-Municipal Services	180	Activities/Workload	# of work orders received	Monthly	293	228	291	263	205	196	208	200	214	216	255	328	271	221	207	266	241

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Services	169	Customer Benefit	safety	Monthly	1.479%	94.729%	96.208%	93.000%	93.000%	94.000%	95.000%	93.000%	93.333%
Services	170	Customer Benefit	public safety	Monthly	1.656%	95.073%	96.729%	88.000%	94.000%	93.000%	95.000%	93.000%	91.667%
Public Works-Municipal Services	171	Customer Benefit	compliance (completed in month scheduled) - average for	Monthly	6.812%	42.896%	49.708%	60.000%	56.000%	23.000%	60.000%	36.000%	46.333%
Public Works-Municipal Services	172	Strategic	maintenance cost per square foot of all maintained facilities, excluding areas outside of	Monthly	$ 0.08	$ 3.43	$ 3.51	$ 3.20	$ 3.20	$ 3.30	$ 3.20	$ 3.34	$ 3.23
Public Works-Municipal Services	173	Strategic	Operating cost per mile (including fuel cost per mile) - average for all vehicles	Monthly	$ 0.07	$ 0.75	$ 0.83	$ 0.71	$ 0.82	$ 0.63	$ 0.70	$ 0.74	$ 0.72
Public Works-Municipal Services	174	Strategic	considered "low use" vehicles (< 300 miles/month)	Monthly	2.532%	23.448%	25.980%	17.000%	15.000%	20.000%	10.000%	21.000%	17.333%
Public Works-Municipal Services	175	Strategic	Percent of preventative maintenance hours.	Monthly	2.060%	98.643%	100.703%	63.000%	65.000%	75.000%	60.000%	96.580%	67.667%
Public Works-Municipal Services	176	Activities/Workload	Fleet technician billable time (% of total hours)	Monthly	5.134%	77.384%	82.517%	76.000%	75.000%	79.000%	70.000%	72.000%	76.667%
Public Works-Municipal Services	177	Activities/Workload	# of Units in Fleet	Monthly	5	377	382	309	355	354	360	371	339
Public Works-Municipal Services	178	Activities/Workload	Average Age of Fleet (in months)	Monthly	0.68	78.96	79.63		72.00	72.00	72.00	78.00	72.00
Public Works-Municipal Services	179	Activities/Workload	# of Buildings owned/maintained	Monthly	1	45	46	36	42	44	44	45	41
Public Works-Municipal Services	180	Activities/Workload	# of work orders received	Monthly	42	283	325	3,649	3,266	2,830	3,600	2,897	3,248

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Public Works-Water Resources	206	Customer Benefit	(comparing 12 months prior and 12 months after home	Annually																	
Public Works-Water Resources	207	Strategic	Production not delivered to customers or not reported as used (loss and unaccounted for	Annually Calendar																	
Public Works-Water Resources	208	Strategic	Seasonal portion of summer residential usage per household per day	Annually Calendar																	
Public Works-Water Resources	211.0	Strategic	Reclaimed water banked within the City limits (currently Goodyear WRF only)	Quarterly													66%	62%	66%	91%	71.000%
Public Works-Water Resources	213.0	Strategic	City CAP subcontract and lease or other supplies recharged at CAWCD sites or delivered directly to City	Annually																	
Public Works-Water Resources	209	Activities/Workload	# of new wells drilled	Monthly	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works-Water Resources	210	Activities/Workload	New water production capacity (in million gallons)	Monthly	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Department	#	Perspective	Measure	Reported	SD	+/1 1 SD	+/1 2 SD	Actual 2012	Actual 2013	Actual 2014	Estimate/Target 2015	Actual 2015	FY Average
Public Works-Water Resources	206	Customer Benefit	(comparing 12 months prior and 12 months after home	Annually				21.000%	16.000%	20.700%	21.000%	21.000%	19.233%
Public Works-Water Resources	207	Strategic	Production not delivered to customers or not reported as used (loss and unaccounted for	Annually Calendar				7.172%	8.600%	8.190%	8.600%	8.190%	7.987%
Public Works-Water Resources	208	Strategic	Seasonal portion of summer residential usage per household per day	Annually Calendar				102	97	91	90	91	97
Public Works-Water Resources	211.0	Strategic	Reclaimed water banked within the City limits (currently Goodyear WRF only)	Quarterly							100.000%	71.250%	
Public Works-Water Resources	213.0	Strategic	City CAP subcontract and lease or other supplies recharged at CAWCD sites or delivered directly to City	Annually					3,631	3,896	7,229	7,229	3,764
Public Works-Water Resources	209	Activities/Workload	# of new wells drilled	Monthly	-	-	-	1	-	-	1	-	0
Public Works-Water Resources	210	Activities/Workload	New water production capacity (in million gallons)	Monthly	-	-	-	1	-	-	2	-	0

Standard Deviation

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Priority Based Budgeting
Linkage to CITYSTAT Measures

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
City Clerk	Administration (1210)	Elections - Candidate Information	58	2	$ 13,470.38	General	0.11	1, 3, 7, 8, 13, 13.1
City Clerk	Administration (1210)	Elections - Voter	59	2	$ 174,339.57	General	0.18	1, 3, 7, 8, 9, 13, 13.1
City Clerk	Administration (1210)	Council Meetings Preparation and Coordination	9090	2	$ 103,906.21	General	1.07	4, 5, 11, 13.1

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
City Council	Administration (1110)	Council Initiatives	2	1	$ 2,517.01	General	0.07	28, 218, 219
City Manager	Intergovernmental Relations (1320)	Community Partnerships & Support	3.1	1	$ 40,013.04	General	0.3	215
City Manager	Communications (1350)	Community Partnerships & Support	3.2	1	$ 14,817.15	General	0.1	215
City Council	Administration (1110)	Regional & State Economic Development	6	2	$ 54,690.20	General	1.4	215, 219
City Council	Administration (1110)	Special Events & Presentations	8	2	$ 12,585.05	General	0.35	215
City Manager	Administration (1310)	City/Community Collaboration & Engagement	10.1	2	$ 26,972.20	General	0.15	
City Manager	Intergovernmental Relations (1320)	City/Community Collaboration & Engagement	10.2	2	$ 47,244.69	General	0.35	
City Manager	Administration (1310)	Community and City Manager Policy Committees	11	2	$ 71,257.62	General	0.1	
City Manager	Administration (1310)	Partnerships with Community Groups	14	1	$ 13,923.38	General	0.05	215
City Manager	Administration (1310)	Special Projects and Policy Research	17	2	$ 63,235.60	General	0.3	28, 215
City Manager	Intergovernmental Relations (1320)	Citizen Complaint Tracking	19	2	$ 45,329.33	General	0.35	217
City Manager	Intergovernmental Relations (1320)	Constituent Liaison	20	1	$ 52,173.31	General	0.4	
City Manager	Intergovernmental Relations (1320)	Economic Development Agency Coordination	22.1	1	$ 7,168.31	General	0.05	
City Manager	Communications (1350)	Economic Development Agency Coordination	22.2	1	$ 7,408.57	General	0.05	
City Manager	Intergovernmental Relations (1320)	Intergovernmental Relations	23.1	2	$ 20,747.80	General	0.15	28, 215
City Manager	Communications (1350)	Intergovernmental Relations	23.2	2	$ 37,042.87	General	0.25	28, 215
City Manager	Intergovernmental Relations (1320)	Neighborhood Services	24.1	1	$ 45,100.01	General	0.35	
City Manager	Communications (1350)	Neighborhood Services	24.2	1	$ 7,408.57	General	0.05	
City Manager	Intergovernmental Relations (1320)	Public Affairs/Issues Management	25.1	2	$ 7,168.31	General	0.05	28, 215
City Manager	Administration (1310)	Public Affairs/Issues Management	25.2	2	$ 13,923.38	General	0.05	28, 219
City Manager	Communications (1350)	Public Affairs/Issues Management	25.3	2	$ 29,634.29	General	0.2	28, 219
City Manager	Intergovernmental Relations (1320)	Regionalism	26.1	1	$ 7,168.31	General	0.05	215
City Manager	Administration (1310)	Regionalism	26.2	1	$ 13,923.38	General	0.05	215
City Manager	Communications (1350)	Regionalism	26.3	1	$ 14,817.15	General	0.1	215
City Manager	Intergovernmental Relations (1320)	Youth Commission	27	2	$ 19,233.57	General	0.15	
City Manager	Communications (1350)	Citizen Engagement	29	1	$ 28,154.93	General	0.25	24, 27
City Manager	Intergovernmental Relations (1320)	Citizen Survey	30.1	1	$ 6,228.98	General	0.05	27, 215
City Manager	Communications (1350)	Citizen Survey	30.2	1	$ 21,031.30	General	0.2	27
City Manager	Intergovernmental Relations (1320)	Commercial Relations	31.1	2	$ 6,228.98	General	0.05	
City Manager	Communications (1350)	Commercial Relations	31.2	2	$ 15,887.98	General	0.15	
City Manager	Intergovernmental Relations (1320)	Community Publications - External	32.1	1	$ 6,228.98	General	0.05	219
City Manager	Communications (1350)	Community Publications - External	32.2	1	$ 27,370.28	General	0.25	219
City Manager	Intergovernmental Relations (1320)	InFocus	33.1	2	$ 6,228.98	General	0.05	
City Manager	Communications (1350)	InFocus	33.2	2	$ 156,442.60	General	0.5	
City Manager	Intergovernmental Relations (1320)	Spanish Translations	34	2	$ 6,228.98	General	0.05	
City Manager	Administration (1310)	City Strategic Planning and Development	9002	2	$ 33,076.08	General	0.2	214
City Manager	Administration (1310)	Comprehensive Budget Development	9003	2	$ 26,691.85	General	0.15	214
City Manager	Administration (1310)	Learning and Development	9004	2	$ 42,105.25	General	0.3	214
City Manager	Intergovernmetnal Relations (1320)	Grants Management	9007	1	$ 135,859.64	General	0.95	29, 219
City Manager	Deptuty City Manager's Office (1330)	City-wide Initiatives	9008	2	$ 120,289.35	General	0.95	214
City Manager	Deptuty City Manager's Office (1330)	Project Governance	9009	2	$ 125,494.56	General	0.9	
City Manager	Deptuty City Manager's Office (1330)	Special Projects and Policy Research	9010.1	1	$ 159,778.18	General	1.15	
City Manager	Intergovernmetnal Relations (1320)	Special Projects and Policy Research	9010.2	1	$ 20,747.80	General	0.15	
City Manager	Communications (1350)	Special Projects and Policy Research	9010.3	1	$ 14,817.15	General	0.1	
City Manager	Deptuty City Manager's Office (1330)	Strategic Planning and Implementation	9011	2	$ 85,287.30	General	0.5	214
City Manager	Communications (1350)	Audio and Visual Media - Public Meetings	9013	2	$ 26,670.87	General	0.3	220
City Manager	Communications (1350)	City Websites Content Management	9014	2	$ 41,502.80	General	0.4	20, 22
City Manager	Intergovernmetnal Relations (1320)	Communication Content	9015.1	1	$ 6,228.98	General	0.05	219, 220
City Manager	Communications (1350)	Communication Content	9015.2	1	$ 11,591.38	General	0.1	219, 220
City Manager	Intergovernmetnal Relations (1320)	Department Campaigns	9016.1	2	$ 6,228.98	General	0.05	220
City Manager	Communications (1350)	Department Campaigns	9016.2	2	$ 38,983.00	General	0.35	220
City Manager	Communications (1350)	Electronic Communications	9017	2	$ 43,935.50	General	0.4	20, 21, 22, 220
City Manager	Intergovernmetnal Relations (1320)	Marketing/Advertising Campaigns	9021.1	2	$ 6,228.98	General	0.05	
City Manager	Communications (1350)	Marketing/Advertising Campaigns	9021.2	2	$ 12,808.39	General	0.1	

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
City Manager	Intergovernmetnal Relations (1320)	Media Contact and Local Media Relations	9022.1	2	$ 6,228.98	General	0.05	219
City Manager	Communications (1350)	Media Contact and Local Media Relations	9022.2	2	$ 42,149.17	General	0.4	219
City Manager	Deptuty City Manager's Office (1330)	Customer Service	9258	2	$ 19,879.83	General	0.25	
City Manager	Deptuty City Manager's Office (1330)	Records Management	9259	2	$ 10,587.54	General	0.15	

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Development Services	Building Safety (3344)	Building Plan Review	62	1	$ 376,322.47	General	3.75	30, 31, 33
Development Services	Administration (3310)	Public Counter & Permit Application Processing	63.1	1	$ 44,366.73	General	0.25	30, 31, 32, 33, 50.1, 216
Development Services	Building Safety (3344)	Public Counter & Permit Application Processing	63.2	1	$ 310,082.12	General	4.05	30, 31, 32, 33, 50.1, 216
Development Services	Planning & Zoning (1320)	Public Counter & Permit Application Processing	63.3	1	$ 15,317.80	General	0.2	30, 31, 32, 33, 50.1, 216
Development Services	Building Safety (3344)	Construction Inspections	64	1	$ 488,879.66	General	5.2	30, 50.1
Development Services	Building Safety (3344)	Building Official Activities	65	1	$ 144,835.59	General	1	30, 31, 32, 33, 37.1, 41.1, 50.1
Development Services	Code Compliance (3345)	Code Compliance	66	1	$ 283,373.82	General	3	37.1, 41.1
Development Services	Administration (3310)	Business Development and Attraction	67.1	1	$ 8,453.99	General	0.05	23, 24, 26
Economic Development	Administration (3210)	Business Development and Attraction	67.2	1	$ 152,408.81	General	1.25	23, 24, 26
Development Services	Administration (3310)	Business Retention and Expansion	68.1	1	$ 32,675.39	General	0.3	23, 24, 26
Economic Development	Administration (3210)	Business Retention and Expansion	68.2	1	$ 194,979.35	General	1.75	23, 24, 26
Development Services	Administration (3310)	Marketing	69.1	2	$ 30,137.00	General	0	43, 44, 46, 212, 233
Economic Development	Administration (3210)	Marketing	69.2	2	$ 98,130.72	General	1	43, 44, 46, 212, 233
Development Services	Administration (3310)	Current Planning and Rezoning	71.1	1	$ 19,274.60	General	0.2	30, 31, 32, 33, 50.1, 216
Development Services	Planning & Zoning (1320)	Current Planning and Rezoning	71.2	1	$ 436,062.93	General	3.95	30, 31, 33, 50.1, 216
Development Services	Administration (3310)	Planning Studies and Projects	72.1	1	$ 1,500.00	General	0	
Development Services	Planning & Zoning (1320)	Planning Studies and Projects	72.2	1	$ 58,544.41	General	0.45	
Development Services	Administration (3310)	Development Code Administration & Updates	73.1	1	$ 60,629.51	General	0.4	
Development Services	Planning & Zoning (1320)	Development Code Administration & Updates	73.2	1	$ 29,275.40	General	0.2	
Development Services	Administration (3310)	Regional Planning Activities	74.1	2	$ 15,157.38	General	0.1	
Development Services	Planning & Zoning (1320)	Regional Planning Activities	74.2	2	$ 28,430.40	General	0.2	
Development Services	Planning & Zoning (1320)	General Plan Implementation and Administration	75	1	$ 74,914.05	General	0.6	
Development Services	Administration (3310)	City Wide Initiatives	631.1	2	$ 29,065.68	General	0.3	
Development Services	Administration (3310)	City Wide Initiatives	631.2	2	$ 29,065.68	General	0.3	
Development Services	Administration (3310)	Records Management	632.1	2	$ 65,730.22	General	0.95	
Development Services	Administration (3310)	Administration	633.1	1	$ 227,263.67	General	2.1	

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Engineering	Administration (3431)	Interdepartmental Engineering Support	77.1	2	$ 19,810.43	General	0.1	
Engineering	Plan Review (3432)	Interdepartmental Engineering Support	77.2	2	$ 15,147.46	General	0.15	
Engineering	Administration (3431)	Engineering Design	78.1	2	$ 27,610.29	General	0.15	58, 59
Engineering	Plan Review (3432)	Engineering Design	78.2	2	$ 5,524.09	General	0.05	58, 59
Engineering	Administration (3431)	City Stormwater Master Plan	80.1	1	$ 29,715.65	General	0.15	
Engineering	Plan Review (3432)	City Stormwater Master Plan	80.2	1	$ 4,552.40	General	0.05	
Engineering	Administration (3431)	Engineering Design Standards and Approved Materials Lists	81.1	1	$ 48,920.72	General	0.25	55, 56
Engineering	Inspections (3434)	Engineering Design Standards and Approved Materials Lists	81.2	1	$ 5,981.22	General	0.05	55, 56
Engineering	Plan Review (3432)	Engineering Design Standards and Approved Materials Lists	81.3	1	$ 21,565.13	General	0.2	55, 56
Engineering	Inspections (3434)	Capital Improvement Project Inspections	99	1	$ 1.00	General	0	58, 59
Engineering	Inspections (3434)	Commercial and Subdivision Site Plan Inspection	100	1	$ 250,559.58	General	2.6	222, 223
Engineering	Inspections (3434)	Traffic Control Plan Review	101	1	$ 29,879.97	General	0.3	223
Engineering	Inspections (3434)	Warranty Inspections and Follow-up	102	1	$ 15,283.95	General	0.15	222, 223
Engineering	Inspections (3434)	ADA Compliance	103	1	$ 19,591.35	General	0.2	55, 56, 223
Engineering	Highways & Streets (4630)	Bridge Inspection and Maintenance Program	104	1	$ 83,485.65	Highway User	0.25	
Engineering	Highways & Streets (4630)	Concrete Maintenance	105	1	$ 101,390.46	Highway User	0.3	
Engineering	Highways & Streets (4630)	Pavement Management	106.1	1	$ 177,701.00	Highway User	0.5	
Engineering	Traffic Streets (4660)	Pavement Management	106.2	1	$ 15,947.70	Highway User	0.1	
Engineering	Highways & Streets (4630)	Street Preventative Maintenance Program	107.1	1	$ 71,619.26	Highway User	0.2	
Engineering	Traffic Streets (4660)	Street Preventative Maintenance Program	107.2	1	$ 7,973.85	Highway User	0.05	
Engineering	Highways & Streets (4630)	Street Rehabilitation	108	1	$ 88,241.28	Highway User	0.25	
Engineering	Highways & Streets (4630)	Engineering Assistance - Internal Departments	109.1	2	$ 17,904.81	Highway User	0.05	
Engineering	Traffic Signals (4650)	Engineering Assistance - Internal Departments	109.2	2	$ 22,231.40	Highway User	0.05	
Engineering	Permitting (3433)	Issuance of Construction and Dry Utility Permits	114	1	$ 14,970.67	General	0.2	54
Engineering	Administration (3431)	Plan Review	115.1	1	$ 17,443.18	General	0.2	55, 56
Engineering	Administration (3431)	CIP Plan Review	115.2	1	$ 15,599.71	General	0.1	55, 56
Engineering	Plan Review (3432)	CIP Plan Review	115.3	1	$ 162,456.29	General	1.7	55, 56
Engineering	Project Management (3436)	CIP Plan Review	115.4	1	$ 61,949.33	General	0.5	55, 56
Engineering	Administration (3431)	CIP Contract and Project Management	118.1	1	$ 23,399.56	General	0.15	58, 59
Engineering	Plan Review (3432)	CIP Contract and Project Management	118.2	1	$ 5,524.09	General	0.05	58, 59
Engineering	Project Management (3436)	CIP Contract and Project Management	118.3	1	$ 75,376.34	General	0.6	58, 59
Engineering	Administration (3431)	Regional Master Planning	119.1	1	$ 1,000.00	General	0	
Engineering	Project Management (3436)	Regional Master Planning	119.2	1	$ 25,439.83	General	0.2	
Engineering	Administration (3431)	CIP Construction Management	120.1	1	$ 18,599.71	General	0.1	58, 59
Engineering	Project Management (3436)	CIP Construction Management	120.2	1	$ 88,803.36	General	0.7	58, 59
Engineering	Administration (3431)	CIP Project Management Assistance	121.1	2	$ 42,821.42	General	0.25	58, 59
Engineering	Project Management (3436)	CIP Project Management Assistance	121.2	2	$ 38,277.51	General	0.3	58, 59
Engineering	Administration (3431)	Capital Improvements Financial Planning	122.1	2	$ 32,699.41	General	0.2	58, 59
Engineering	Project Management (3436)	Capital Improvements Financial Planning	122.2	2	$ 19,433.42	General	0.15	58, 59
Engineering	Administration (3431)	Right Of Way/Property Acquisition Services and Dedication Acceptances	123	1	$ 53,420.29	General	0.45	61
Engineering	Administration (3431)	Property Management and Lease Administration	124	2	$ 47,120.44	General	0.4	61
Engineering	Administration (3431)	Property Purchase and Sale Transactions	125	2	$ 11,455.11	General	0.1	61
Engineering	Highways & Streets (4630)	Striping Maintenance	127	1	$ 1.00	Highway User	0	
Engineering	Signs & Street Markings (4620)	Sign Maintenance	131.1	1	$ 88,362.62	Highway User	0.5	
Engineering	Traffic Signals (4650)	Sign Maintenance	131.2	1	$ 62,079.93	Highway User	0.15	
Engineering	Signs & Street Markings (4620)	Signs Management	132.1	1	$ 53,017.57	Highway User	0.3	
Engineering	Traffic Signals (4650)	Signs Management	132.2	1	$ 62,079.93	Highway User	0.15	
Engineering	Traffic Streets (4660)	Signs Management	132.3	1	$ 7,973.85	Highway User	0.05	
Engineering	Highways & Streets (4630)	Customer Service - Streets	135.1	1	$ 184,877.00	Highway User	0.55	
Engineering	Signs & Street Markings (4620)	Customer Service - Streets (was 111.40)	135.2	1	$ 17,672.52	Highway User	0.1	
Engineering	Traffic Signals (4650)	Customer Service - Streets (was 111.40)	135.3	1	$ 120,280.00	Highway User	0.3	
Engineering	Traffic Streets (4660)	Customer Service - Streets (was 111.40)	135.4	1	$ 7,973.85	Highway User	0.05	
Engineering	Highways & Streets (4630)	Street Maintenance and Traffic Control Assistance - Internal Departments	136.1	2	$ 233,375.69	Highway User	0.7	
Engineering	Signs & Street Markings (4620)	Street Maintenance and Traffic Control Assistance - Internal Departments	136.2	2	$ 18,003.79	Highway User	0.1	
Engineering	Highways & Streets (4630)	Road Repairs	137.1	1	$ 484,208.16	Highway User	1.45	
Engineering	Signs & Street Markings (4620)	Road Repairs	137.2	1	$ 54,011.38	Highway User	0.3	
Engineering	Traffic Signals (4650)	Road Repairs	137.3	1	$ 44,462.79	Highway User	0.1	

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Engineering	Highways & Streets (4630)	Non-Paved Road Maintenance	139.1	2	$ 150,412.98	Highway User	0.45	
Engineering	Signs & Street Markings (4620)	Non-Paved Road Maintenance	139.2	2	$ 18,003.79	Highway User	0.1	
Engineering	Traffic Signals (4650)	Non-Paved Road Maintenance	139.3	2	$ 22,231.40	Highway User	0.05	
Engineering	Highways & Streets (4630)	Drainage System Maintenance	140	1	$ 83,485.65	Highway User	0.25	
Engineering	Highways & Streets (4630)	Pothole Repair	141.1	1	$ 149,890.04	Highway User	0.45	
Engineering	Signs & Street Markings (4620)	Pothole Repair	141.2	1	$ 36,007.59	Highway User	0.2	
Engineering	Signs & Street Markings (4620)	Road Shoulder Maintenance	142.1	1	$ 36,007.59	Highway User	0.2	
Engineering	Highways & Streets (4630)	Road Shoulder Maintenance	142.2	1	$ 83,485.65	Highway User	0.25	
Engineering	Traffic Signals (4650)	Asset Management	144.2	1	$ 22,231.40	Highway User	0.05	
Engineering	Sweeper Operations (4640)	Asset Management	144.3	1	$ 13,867.41	Highway User	0.1	
Engineering	Highways & Streets (4630)	County Coordination - Street Maintenance	146.1	2	$ 66,947.33	Highway User	0.2	
Engineering	Sweeper Operations (4640)	County Coordination - Street Maintenance	146.2	2	$ 27,734.82	Highway User	0.2	
Engineering	Traffic Signals (4650)	County Coordination - Street Maintenance	146.3	2	$ 22,231.40	Highway User	0.05	
Engineering	Highways & Streets (4630)	Sweeper Operations	147.1	1	$ 33,703.28	Highway User	0.1	57
Engineering	Sweeper Operations (4640)	Sweeper Operations	147.2	1	$ 208,011.14	Highway User	1.5	57
Engineering	Traffic Signals (4650)	Sweeper Operations	147.3	1	$ 22,231.40	Highway User	0.05	57
Engineering	Traffic Streets (4660)	Computerized Traffic Control Systems	148.1	1	$ 26,933.89	Highway User	0.2	53
Engineering	Traffic Streets (4660)	Traffic and Engineering Studies	149	1	$ 20,613.88	Highway User	0.15	
Engineering	Traffic Streets (4660)	Traffic Management	152.1	1	$ 28,587.73	Highway User	0.2	
Engineering	Traffic Signals (4650)	Traffic Management	152.2	1	$ 22,231.40	Highway User	0.05	
Engineering	Traffic Streets (4660)	Traffic Engineering Assistance - Internal Departments	154	2	$ 14,293.86	Highway User	0.1	
Engineering	Traffic Streets (4660)	Development Review	157	2	$ 14,293.86	Highway User	0.1	224
Engineering	Traffic Streets (4660)	Capital Improvement Program Management and Design	158	1	$ 33,253.91	Highway User	0.25	58, 59
Engineering	Traffic Streets (4660)	Plan Review	159	2	$ 12,640.03	Highway User	0.1	55, 56
Engineering	Traffic Streets (4660)	Regional and Master Planning	160	1	$ 15,947.70	Highway User	0.1	
Engineering	Traffic Streets (4660)	Fiber Communications	161.1	1	$ 26,934.00	Highway User	0.2	53
Engineering	Traffic Signals (4650)	Traffic Signal Electricity	162	1	$ 38,684.58	Highway User	0.1	53
Engineering	Traffic Signals (4650)	Street Light Electricity	163	1	$ 38,684.58	Highway User	0.1	
Engineering	Traffic Signals (4650)	Traffic Signal Asset Management	164	2	$ 134,427.05	Highway User	0.35	53
Engineering	Traffic Signals (4650)	Type A Traffic Signal Preventative Maintenance	165	1	$ 433,241.92	Highway User	1.15	53
Engineering	Traffic Signals (4650)	Type C Traffic Signal Preventative Maintenance	166	1	$ 404,232.28	Highway User	1.05	53
Engineering	Traffic Signals (4650)	Street Light Maintenance	167	1	$ 199,803.87	Highway User	0.5	
Engineering	Traffic Streets (4660)	Traffic Operations Assistance - Internal Departments	168	1	$ 1.00	Highway User	0	
Engineering	Traffic Signals (4650)	External Agency Coordination - Traffic Operations	169	2	$ 118,730.03	Highway User	0.3	
Engineering	Traffic Signals (4650)	Customer Service - Traffic Operations	170.1	1	$ 78,707.31	Highway User	0.2	
Engineering	Traffic Streets (4660)	Customer Service - Traffic Operations	170.2	1	$ 14,293.86	Highway User	0.1	
Engineering	Traffic Signals (4650)	Engineering Inspections	171	2	$ 37,133.62	Highway User	0.1	222, 223
Engineering	Administration (3431)	Bus Service	172	2	$ 32,086.54	General	0.2	
Engineering	Administration (3431)	Bus Shelter/Bus Bench	173	1	$ 16,043.27	General	0.1	
Engineering	Administration (3431)	Transit Planning	174	1	$ 32,086.54	General	0.2	
Engineering	Permitting (3433)	Issuance of Traffic Control Permits	595	1	$ 14,970.67	General	0.2	54
Engineering	Plan Review (3432)	Construction Assurance Management	597	1	$ 10,076.49	General	0.1	
Engineering	Plan Review (3432)	County Environmental Letters Management	598	1	$ 4,552.40	General	0.05	
Engineering	Administration (3431)	Planning and Zoning Land Entitlement Review	599.1	1	$ 17,443.18	General	0.2	224
Engineering	Plan Review (3432)	Planning and Zoning Land Entitlement Review	599.2	1	$ 78,330.18	General	0.75	224
Engineering	Administration (3431)	Right Of Way/Property Acquisition and Dedication Reviews	600.1	1	$ 17,443.18	General	0.2	61
Engineering	Plan Review (3432)	Right Of Way/Property Acquisition and Dedication Reviews	600.2	1	$ 9,642.33	General	0.1	61
Engineering	Administration (3431)	Council Packet Items	648.1	2	$ 7,799.85	General	0.05	
Engineering	Project Management (3436)	Council Packet Items	648.2	2	$ 18,844.09	General	0.15	
Engineering	Administration (3431)	Council Packet Items	648.3	2	$ 15,607.77	General	0.1	
Engineering	Inspections (3434)	CIP Program - CIP Project Plan Review	652.1	1	$ 34,875.31	General	0.35	
Engineering	Plan Review (3432)	CIP Program - CIP Project Plan Review	653.1	1	$ 4,552.40	General	0.05	
Engineering	Administration (3431)	CIP Program - CIP Project Plan Review	653.2	1	$ 17,443.18	General	0.2	
Engineering	GIS (3435)	GIS System Development, Maintenance and Upgrades (was 84)	9240	2	$ 58,393.08	General	0.55	60
Engineering	GIS (3435)	Data and Mapping Services- Public Infrastructure (was 85)	9241	2	$ 96,516.12	General	0.95	60
Engineering	GIS (3435)	Data & Mapping Services - Property Information/Addressing (was 86)	9242	2	$ 18,132.59	General	0.2	60
Engineering	GIS (3435)	Internal/External Web Map Applications (was 87)	9243	2	$ 18,372.47	General	0.2	60

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Engineering	GIS (3435)	Police and Fire Computer-Aided Dispatch Support (was 94)	9247	2	$ 3,469.00	General	0.05	60
Engineering	GIS (3435)	Lucity Asset Management Integration and Support (was 95)	9248	1	$ 9,186.23	General	0.1	60
Engineering	Highways & Streets (4630)	Asset Management	144.1HS	1	$ 17,081.26	Highway User	0.05	
Engineering	Traffic Streets (4660)	Asset Management	144.1TS	1	$ 7,973.85	Highway User	0.05	

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Finance	Accounting & Administration (1610)	General Ledger	9028	1	$ 101,911.34	General	0.95	182
Finance	Accounting & Administration (1610)	Investing/Cash Management	9030	1	$ 81,806.64	General	0.07	91, 103
Finance	Accounting & Administration (1610)	Annual Audit and CAFR Preparation	9032	2	$ 124,268.60	General	0.68	92, 97
Finance	Accounting & Administration (1610)	Financial Grant Compliance	9033	2	$ 25,455.19	General	0.25	91
Finance	Accounting & Administration (1610)	Accounts Payable/Vendor Setup and Maintenance	9034	1	$ 103,230.10	General	1.5	91, 104
Finance	Accounting & Administration (1610)	Accounts Receivable Processing	9035	1	$ 16,446.76	General	0.18	91
Finance	Accounting & Administration (1610)	Cash Receipts Processing	9036	2	$ 7,022.80	General	0.1	91
Finance	Accounting & Administration (1610)	Cash Receipts Auditing	9037	1	$ 40,347.50	General	0.55	91
Finance	Accounting & Administration (1610)	Payroll Processing	9038	1	$ 41,575.99	General	0.52	91
Finance	Accounting & Administration (1610)	Auditing of Inputs	9039	1	$ 26,108.97	General	0.3	91
Finance	Accounting & Administration (1610)	Month and Year End Processing	9040	2	$ 39,782.08	General	0.4	91
Finance	Accounting & Administration (1610)	Debt Issuance, Compliance, Payments, and Management	9041	2	$ 26,459.44	General	0.2	98, 99
Finance	Budget & Research (1630)	Budget Development	9043.1	1	$ 92,607.92	General	0.8	96, 101
Finance	Accounting & Administration (1610)	Budget Development	9043.2	1	$ 32,027.72	General	0.25	96, 101
Finance	Budget & Research (1630)	Budget Monitoring and Analysis	9044.1	1	$ 81,401.01	General	0.75	96, 101
Finance	Accounting & Administration (1610)	Budget Monitoring and Analysis	9044.2	1	$ 29,724.56	General	0.37	96, 101
Finance	Budget & Research (1630)	CIP Development and Monitoring	9045.1	1	$ 36,624.07	General	0.3	96, 101
Finance	Accounting & Administration (1610)	CIP Development and Monitoring	9045.2	1	$ 8,896.07	General	0.05	96, 101
Finance	Budget & Research (1630)	Financial Forecasting/Projections	9046.1	1	$ 18,667.11	General	0.15	98, 99
Finance	Accounting & Administration (1610)	Financial Forecasting/Projections	9046.2	1	$ 14,163.01	General	0.1	98, 99
Finance	Budget & Research (1630)	Priority Based Budgeting	9047.1	1	$ 26,731.34	General	0.23	
Finance	Accounting & Administration (1610)	Priority Based Budgeting	9047.2	1	$ 11,002.85	General	0.07	
Finance	Budget & Research (1630)	Development Impact Fees - Development and Administration	9048.1	1	$ 36,624.07	General	0.3	
Finance	Accounting & Administration (1610)	Development Impact Fees - Development and Administration	9048.2	1	$ 17,792.14	General	0.1	
Finance	Budget & Research (1630)	Development Agreement Tracking	9049	1	$ 6,002.32	General	0.05	
Finance	Budget & Research (1630)	Rate Analysis and Setting	9050.1	1	$ 18,667.11	General	0.15	
Finance	Accounting & Administration (1610)	Rate Analysis and Setting	9050.2	1	$ 8,896.07	General	0.05	
Finance	Budget & Research (1630)	Performance Measurement/Benchmarking	9051.1	2	$ 20,629.92	General	0.17	
Finance	Accounting & Administration (1610)	Performance Measurement/Benchmarking	9051.2	2	$ 5,665.20	General	0.04	
Finance	Procurement (1650)	Contract Administration	9052.1	1	$ 88,906.30	General	0.8	
Finance	Accounting & Administration (1610)	Contract Administration	9052.2	1	$ 17,772.62	General	0.22	
Finance	Procurement (1650)	Formal Solicitations	9053.1	1	$ 67,800.03	General	0.6	
Finance	Accounting & Administration (1610)	Formal Solicitations	9053.2	1	$ 14,922.66	General	0.19	
Finance	Procurement (1650)	Informal Solicitations	9054.1	1	$ 25,032.59	General	0.25	
Finance	Accounting & Administration (1610)	Informal Solicitations	9054.2	1	$ 3,553.55	General	0.05	
Finance	Procurement (1650)	Cooperative Contracts	9055.1	1	$ 46,910.43	General	0.45	
Finance	Accounting & Administration (1610)	Cooperative Contracts	9055.2	1	$ 3,553.55	General	0.05	
Finance	Procurement (1650)	Purchase Processing	9056.1	1	$ 84,752.07	General	0.73	
Finance	Accounting & Administration (1610)	Purchase Processing	9056.2	1	$ 33,846.30	General	0.52	
Finance	Budget & Research (1630)	Purchase Processing	9056.3	1	$ 14,369.83	General	0.15	
Finance	Mail Room (1660)	Purchase Processing	9056.4	1	$ 11,593.35	General	0.2	
Finance	Accounting & Administration (1610)	Purchasing Cards Administration	9057	1	$ 14,214.19	General	0.2	
Finance	Accounting & Administration (1610)	Website Maintenance	9058	2	$ 14,214.19	General	0.2	
Finance	Special Districts & Taxation (1620)	Special District Formation and Administration	9063.1	1	$ 37,503.24	General	0.26	100
Finance	Accounting & Administration (1610)	Special District Formation and Administration	9063.2	1	$ 8,896.07	General	0.05	100
Finance	Special Districts & Taxation (1620)	Special Assessment Billing and Collection	9064	1	$ 25,342.77	General	0.25	100
Finance	Special Districts & Taxation (1620)	Budget Preparation and Monitoring	9065	2	$ 14,039.71	General	0.1	100
Finance	Special Districts & Taxation (1620)	Accounting	9067	2	$ 62,271.80	General	0.75	100
Finance	Special Districts & Taxation (1620)	Financial Statements/Audits	9068.1	2	$ 17,474.06	General	0.15	100
Finance	Accounting & Administration (1610)	Financial Statements/Audits	9068.2	2	$ 3,558.43	General	0.02	100
Finance	Utilities Customer Service (1640)	Utility Billing/Accounting	9071	1	$ 89,198.71	General	1.12	93, 94, 106, 107, 108
Finance	Utilities Customer Service (1640)	Utility Payment Processing	9072	1	$ 56,029.55	General	0.88	93, 94, 106, 107, 108
Finance	Utilities Customer Service (1640)	Utility Payment of Collections	9073	1	$ 41,602.91	General	0.43	108
Finance	Utilities Customer Service (1640)	Utility Cashier Services	9074	2	$ 19,000.00	General	0	
Finance	Utilities Customer Service (1640)	Utility Print and Mail Services	9075	1	$ 187,018.43	General	0.29	

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Finance	Utilities Customer Service (1640)	Utility Customer Service	9076.1	1	$ 177,666.46	General	2.79	93, 94, 106, 107, 108
Finance	Accounting & Administration (1610)	Utility Customer Service	9076.2	1	$ 12,449.62	General	0.1	93, 94, 106, 107, 108
Finance	Utilities Customer Service (1640)	Utility Delinquent Management	9077	1	$ 89,477.90	General	1.15	108
Finance	Utilities Customer Service (1640)	Utility Data Reporting and Analysis	9081	1	$ 47,028.78	General	0.47	106, 107
Finance	Accounting & Administration (1610)	Revenue Analysis	9082.1	2	$ 8,896.07	General	0.05	
Finance	Budget & Research (1630)	Revenue Analysis	9082.2	2	$ 42,876.40	General	0.35	
Finance	Budget & Research (1630)	Ad Hoc Analysis - Development	9083	2	$ 18,312.04	General	0.15	
Finance	Budget & Research (1630)	Ad Hoc Analysis - Personnel/HR Support	9084	2	$ 41,103.20	General	0.38	
Finance	Accounting & Administration (1610)	Internal Audits and Analysis	9086.1	2	$ 33,119.48	General	0.35	102
Finance	Special Districts & Taxation (1620)	Internal Audits and Analysis	9086.2	2	$ 14,372.09	General	0.13	102
Finance	Accounting & Administration (1610)	Employee Training	9087.1	2	$ 29,863.07	General	0.32	
Finance	Procurement (1650)	Employee Training	9087.2	2	$ 17,737.92	General	0.15	

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Fire	Administration (2210)	Special Projects Management and Policy Research	384	2	19645.43406	General	0.2	
Fire	Administration (2210)	Internal and External Communication	386	1	63442.59045	General	0.5	121
Fire	Administration (2210)	GIS	393	2	5565.912453	General	0.05	
Fire	Administration (2210)	Accreditation	397.1	2	32037.56445	General	0.2	114
Fire	Support Services (2240)	Accreditation	397.2	2	39386.18737	General	0.15	114
Fire	Training (2230)	EMS Education & Certification	400	2	9840.751462	General	0.05	119
Fire	Training (2230)	Hazardous Material Technician Training	402	2	14840.75146	General	0.05	118
Fire	Training (2230)	Terrorism Liaison Officer	404	2	9840.751462	General	0.05	118, 119
Fire	Operations (2230)	Wildland Fire Response Management	405	2	9840.751462	General	0.05	118, 119
Fire	Operations (2230)	Urban Area Security Initiative (UASI) Phoenix Region	406	2	14840.75146	General	0.05	118, 119
Fire	Emergency Management (2250)	Risk Reduction Education	408	1	10406.90133	General	0.1	111, 111.1, 115, 118, 119, 121
Fire	Emergency Management (2250)	Community Emergency Response Team (CERT)	409	2	8295.077924	General	0.05	111, 111.1, 115, 119
Fire	Emergency Management (2250)	Risk Reduction School Program	412	2	40534.40532	General	0.4	111, 111.1, 115, 119
Fire	Emergency Management (2250)	Emergency Management Administration	425	1	48329.11754	General	0.3	117, 118, 119, 122.1
Fire	Emergency Management (2250)	Homeland Security	428	2	74863.85716	General	0.55	
Fire	Emergency Management (2250)	Volunteer Program	435	2	8370.077924	General	0.05	111, 111.1
Fire	Operations (2230)	All Hazard Mitigation	440	2	5672574.207	General	49.35	117
Fire	Operations (2230)	Community Relations HOA Meetings	441	2	510731.8028	General	4.35	
Fire	Operations (2230)	PIO & Media Relations	447.1	1	1	General	0	121, 246
Fire	Prevention (2220)	Annual Occupancy Inspections	476	1	79056.52298	General	0.8	112, 113
Fire	Prevention (2220)	Fire Prevention Permitting	477	2	90854.31684	General	0.85	112, 113
Fire	Prevention (2220)	MOU State Inspections	479	2	34885.34885	General	0.35	112, 113
Fire	Operations (2230)	Station Maintenance & Cleaning	620	2	468343.8881	General	4.1	109

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Human Resources	Administration (1810)	PM - Performance Management	9103.1	2	$ 27,692.30	General	0.2	126.1, 128.2, 229, 231
Human Resources	Employee Development (1830)	PM - Performance Management	9103.2	2	$ 6,738.34	General	0.05	126.1, 128.2, 229, 231
Human Resources	Administration (1810)	Employee Relations - Discipline and Conflict Resolution	9106.1	2	$ 91,744.14	General	0.7	126.1, 128.2, 226
Human Resources	Employee Development (1830)	Employee Relations - Discipline and Conflict Resolution	9106.2	2	$ 6,238.34	General	0.05	126.1, 128.2, 226
Human Resources	Administration (1810)	Employee Relations - Policy and Administrative Guideline	9108	2	$ 44,606.63	General	0.3	
Human Resources	Administration (1810)	WPS - Recruitment and Selection	9110.1	2	$ 126,855.45	General	1.08	126.1, 128.2, 226
Human Resources	Employee Development (1830)	WPS - Recruitment and Selection	9110.2	2	$ 6,238.34	General	0.05	126.1,128.2, 226
Human Resources	Risk Management (1820)	ERE - Goodyear Wellness Clinic Administration	9113	2	$ 1.00	General	0	128.1, 225, 227
Human Resources	Risk Management (1820)	ERE - Benefits Administration	9114	2	$ 1.00	General	0	128.1, 230
Human Resources	Administration (1810)	Employee Relations - Compensation Administration	9115	2	$ 14,254.44	General	0.08	128.1
Human Resources	Risk Management (1820)	Safety Program - Safety Management	9140	2	$ 43,026.70	General	0.4	128.1, 133
Human Resources	Risk Management (1820)	Occupational Health Testing	9141	2	$ 9,734.59	General	0.05	128.1, 225, 227
Human Resources	Risk Management (1820)	Employee Relations - Workers' Compensation	9142	2	$ 10,469.18	General	0.1	128.1, 133
Human Resources	Administration (1810)	Risk Management	9144.1	1	$ 15,042.65	General	0.15	227
Human Resources	Risk Management (1820)	Risk Management	9144.2	1	$ 891,626.70	General	0.4	227
Human Resources	Administration (1810)	City-wide Initiatives-Enterprise Resource Planning System	9263	1	$ 32,093.04	General	0.21	

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Information Technology	Applications (1730)	Technology Purchasing	9160.1	1	$ 8,032.96	General	0.05	144, 144.1
Information Technology	IT Administration (1710)	Technology Purchasing	9160.2	1	$ 478,574.01	General	0.25	144, 144.1
Information Technology	Applications (1730)	Software Contract Management	9161.1	1	$ 16,065.91	General	0.1	146
Information Technology	IT Administration (1710)	Software Contract Management	9161.2	1	$ 496,334.54	General	0.3	146
Information Technology	Technical Services & Support (1720)	Network Security Administration	9162	1	$ 94,909.95	General	0.5	138
Information Technology	Applications (1730)	IT Project Management	9163	1	$ 56,230.69	General	0.35	143, 145, 146, 147
Information Technology	Applications (1730)	Database Administration & Support	9164	1	$ 36,721.81	General	0.3	142, 143, 145
Information Technology	Applications (1730)	Internet Administration & Support	9165.1	1	$ 5,091.93	General	0.05	142, 147
Information Technology	Technical Services & Support (1720)	Internet Administration & Support	9165.2	1	$ 14,976.55	General	0.1	142, 147
Information Technology	Applications (1730)	Intranet Development & Support	9166	1	$ 63,637.87	General	0.6	147
Information Technology	Applications (1730)	Web Application Support	9167	1	$ 52,186.67	General	0.5	145
Information Technology	Applications (1730)	Enterprise Resource Planning Support	9168.1	1	$ 168,754.79	General	1.4	145, 147
Information Technology	IT Administration (1710)	Enterprise Resource Planning Support	9168.2	1	$ 47,750.67	General	0.2	145, 147
Information Technology	Applications (1730)	Public Safety Application Support	9169	1	$ 10,992.85	General	0.1	145, 146, 147
Information Technology	Applications (1730)	ProjectDox Application Support	9170	1	$ 67,991.59	General	0.65	147
Information Technology	Applications (1730)	Lucity Application Support	9171	1	$ 72,931.60	General	0.7	147
Information Technology	Applications (1730)	Application Support - Other	9172	2	$ 288,986.73	General	2.65	147
Information Technology	Applications (1730)	Business Analysis	9173	1	$ 143,079.31	General	1.3	147
Information Technology	Technical Services & Support (1720)	Desktop Administration & Hardware Support	9174	2	$ 59,302.84	General	0.5	137, 144.1
Information Technology	Technical Services & Support (1720)	Help Desk	9175	2	$ 162,921.20	General	1.4	148
Information Technology	Applications (1730)	Asset Management	9176.1	1	$ 8,032.96	General	0.05	144
Information Technology	IT Administration (1710)	Asset Management	9176.2	1	$ 30,574.01	General	0.25	144
Information Technology	Technical Services & Support (1720)	Asset Management	9176.3	1	$ 37,001.50	General	0.3	144
Information Technology	Technical Services & Support (1720)	Public Safety Mobile Hardware Support	9177	1	$ 22,301.35	General	0.2	137
Information Technology	Technical Services & Support (1720)	Mobile Device Administration	9178	1	$ 1.00	General	0	138, 141
Information Technology	Technical Services & Support (1720)	Telephone System Administration	9179	1	$ 44,100.45	General	0.3	141, 142
Information Technology	Technical Services & Support (1720)	Data Communications Infrastructure & Services	9180	1	$ 74,882.76	General	0.5	141
Information Technology	Technical Services & Support (1720)	E-mail System Administration	9181	1	$ 29,400.30	General	0.2	141, 142
Information Technology	Technical Services & Support (1720)	Network Administration	9182	1	$ 134,225.39	General	0.9	140, 142
Information Technology	Technical Services & Support (1720)	Server Administration	9184	1	$ 132,258.24	General	0.9	140, 142
Information Technology	Technical Services & Support (1720)	Backup Administration	9185	2	$ 102,305.13	General	0.7	141

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Legal Services	City Attorney (1410)	Development Agreement Administration	177	2	$ 70,266.71	General	0.5	154
Legal Services	City Attorney (1410)	Advise City Council / Meetings	9148	2	$ 61,592.87	General	0.3	
Legal Services	City Attorney (1410)	Document Preparation / Review	9149	2	$ 63,337.00	General	0.43	154
Legal Services	City Attorney (1410)	City-wide Procurement/Purchasing	9153	2	$ 4,420.46	General	0.03	154

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Municipal Court	Administration (2310)	Security Services	47	2	$ 6,858.99	General	0.05	

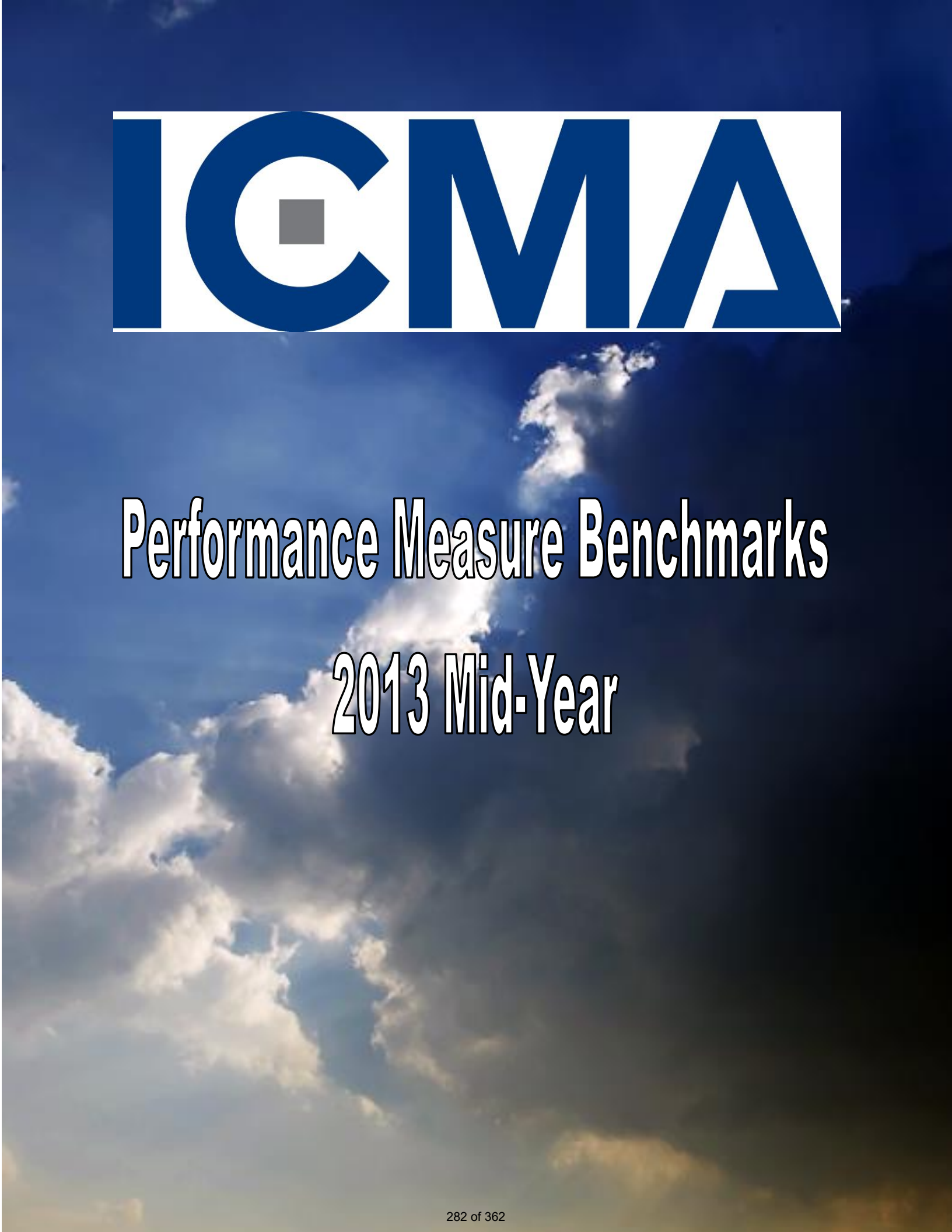
Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Powered Equipment Maintenance	189	2	$ 91,707.53	Stadium	0.75	
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Non Powered Equipment Maintenance	190	2	$ 73,093.21	Stadium	0.85	
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Facility Maintenance	191	2	$ 526,830.97	Stadium	0.15	193
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Sports Turf Maintenance	196	2	$ 418,023.25	Stadium	1.7	193
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Landscape Maintenance	199	2	$ 139,168.21	Stadium	1.05	193
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Hardscape Maintenance	201	2	$ 65,467.71	Stadium	0.8	193
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Infield skin Maintenance	202	2	$ 199,825.63	Stadium	1.45	
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Warning Track Maintenance	203	2	$ 127,128.01	Stadium	1.2	
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Ballfield Preparation	204	2	$ 154,673.25	Stadium	1.7	
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Irrigation Maintenance	206	2	$ 139,925.63	Stadium	1.45	193
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Water Resource Management	207	2	$ 14,379.97	Stadium	0.05	
Parks, Recreation, Arts & Ballpark	Ballpark Maintenance (4330)	Tree Trimming	209	2	$ 49,957.92	Stadium	0.65	193
Parks, Recreation, Arts & Ballpark	ROW Administration (4340)	ROW - Contractual Maintenance	210	2	$ 255,560.10	General	0.15	
Parks, Recreation, Arts & Ballpark	ROW Administration (4340)	CFD Contractual Maintenance	211	2	$ 4,536.70	General	0.05	
Parks, Recreation, Arts & Ballpark	ROW Administration (4340)	ROW - Perryville Inmate Work Program	213	2	$ 272,497.51	General	3.15	192
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Backflow Programs	218.1	2	$ 4,100.00	General	0	
Parks, Recreation, Arts & Ballpark	ROW Administration (4340)	Backflow Programs	218.2	2	$ 20,003.11	General	0.25	
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Chemical Application (was 220)	219.2	2	$ 13,431.27	General	0.2	
Parks, Recreation, Arts & Ballpark	ROW Administration (4340)	Chemical Application (was 220)	219.3	2	$ 22,933.20	General	0.1	
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Parks Safety	222.1	2	$ 61,507.98	General	0.8	
Parks, Recreation, Arts & Ballpark	Aquatics Administration (4410)	Parks Safety	222.2	2	$ 10,362.05	General	0.05	
Parks, Recreation, Arts & Ballpark	ROW Administration (4340)	Parks Safety	222.3	2	$ 12,269.90	General	0.15	
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Parks Safety	222.4	2	$ 23,175.96	General	0.15	
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Parks - Tree Care and Maintenance	223	2	$ 125,056.65	General	1.2	193
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Parks - Shrub Care and Maintenance	224	2	$ 111,193.47	General	1.4	193
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Parks - Turf Maintenance	227	2	$ 147,045.36	General	1.75	193
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Parks - Sports Field Maintenance	228	2	$ 62,393.98	General	0.65	193
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Liter Control and Custodial Services	229	1	$ 89,216.18	General	1.15	193
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Hardscapes Maintenance	230	2	$ 54,467.91	General	0.7	193
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Amenities Maintenance	231	1	$ 76,493.83	General	0.85	193
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Facility - Grounds Maintenance	232	2	$ 38,624.86	General	0.55	193
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Sports Courts	233.1	1	$ 43,504.23	General	0.4	193
Parks, Recreation, Arts & Ballpark	Aquatics Administration (4410)	Sports Courts	233.2	1	$ 10,362.05	General	0.05	193
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Sports Courts	233.3	1	$ 8,623.02	General	0.05	193
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Parks - Athletic Field Facilities Maintenance	234	2	$ 34,349.71	General	0.25	193
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Parks Facility - Repairs and Maintenance	235	2	$ 28,261.94	General	0.15	193
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Parks - Splash Pad	236.1	1	$ 24,804.35	General	0.1	193
Parks, Recreation, Arts & Ballpark	ROW Administration (4340)	Parks - Splash Pad	236.2	1	$ 3,844.08	General	0.05	193
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Volunteer Program	246	2	$ 37,172.02	Stadium	0.25	
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Ticketing	247	2	$ 117,996.15	Stadium	0.6	188, 191
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Sponsorship Program	248	1	$ 100,987.59	Stadium	0.55	187, 188, 190, 191
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Special Event - 4th of July	249.1	2	$ 47,717.24	Stadium	0.3	189
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Special Event - 4th of July	249.2	2	$ 24,500.00	General	0	189
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Special Event - Fall Festival	250.1	2	$ 39,191.08	Stadium	0.25	189
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Special Event - Fall Festival	250.2	2	$ 5,500.00	General	0	189
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Special Event - Home Plate for the Holidays	251.1	2	$ 39,191.08	Stadium	0.25	189
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Special Event - Home Plate for the Holidays	251.2	2	$ 5,500.00	General	0	189
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Marketing/ Branding	254	2	$ 107,909.29	Stadium	0.35	
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Social Media	255	2	$ 7,197.39	Stadium	0.05	
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Parking	257	2	$ 29,159.42	Stadium	0.1	
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Production	260	2	$ 21,381.82	Stadium	0.15	
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Facility Rental	261	2	$ 56,071.98	Stadium	0.4	189, 194
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	In-game entertainment	262	2	$ 28,171.09	Stadium	0.2	
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Concessions/Novelty	263	2	$ 21,381.82	Stadium	0.15	
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Business Development	264	2	$ 40,710.14	Stadium	0.25	
Parks, Recreation, Arts & Ballpark	Aquatics Administration (4410)	Active Adults 50+ Programs/Classes	266.1	2	$ 10,362.05	General	0.05	194
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Active Adults 50+ Programs/Classes	266.2	2	$ 8,660.75	General	0.05	194

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Active Adults 50+ Trips	267	2	$ 15,160.75	General	0.05	194
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Adaptive-Special Olympics	268	2	$ 8,623.02	General	0.05	185, 186, 194
Parks, Recreation, Arts & Ballpark	Aquatics Administration (4410)	Adult Sports	269.1	2	$ 10,362.05	General	0.05	194
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Adult Sports	269.2	2	$ 53,869.07	General	0.15	194
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Art Programs	271	2	$ 66,615.12	General	0.25	186
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Arts & Culture Commission	272.1	2	$ 13,624.49	General	0.1	
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Arts & Culture Commission	272.2	2	$ 36,442.10	General	0.2	
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Arts and Culture Special Events	273	2	$ 65,988.14	General	0.3	186, 194, 212
Parks, Recreation, Arts & Ballpark	Aquatics Administration (4410)	Enrichment Classes	277.1	2	$ 10,362.05	General	0.05	186, 212
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Enrichment Classes	277.2	2	$ 17,321.51	General	0.1	186, 212
Parks, Recreation, Arts & Ballpark	Aquatics Administration (4410)	Facility Rentals	278.1	2	$ 10,362.05	General	0.05	
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Facility Rentals	278.2	2	$ 17,283.78	General	0.1	
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Little League	279	2	$ 8,623.02	General	0.05	185, 186, 194
Parks, Recreation, Arts & Ballpark	Aquatics Administration (4410)	Parks and Recreation Advisory Commission	282.1	2	$ 10,362.05	General	0.05	
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Parks and Recreation Advisory Commission	282.2	2	$ 17,283.78	General	0.1	
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Parks and Recreation Advisory Commission	282.3	2	$ 38,250.13	General	0.25	
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Public Art	285.1	1	$ 48,615.12	General	0.25	
Parks, Recreation, Arts & Ballpark	Aquatics Administration (4410)	Special Events	290.1	2	$ 10,362.05	General	0.05	194
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Special Events	290.2	2	$ 59,516.03	General	0.25	194
Parks, Recreation, Arts & Ballpark	Aquatics Administration (4410)	Summer Recreation	292.1	2	$ 10,362.05	General	0.05	186, 194
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Summer Recreation	292.2	2	$ 40,777.51	General	0.1	186, 194
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Swim Lessons	294.1	2	$ 8,623.02	General	0.05	185, 186, 194
Parks, Recreation, Arts & Ballpark	Aquatics Administration (4410)	Youth Sports	296.1	2	$ 10,362.05	General	0.05	185, 186
Parks, Recreation, Arts & Ballpark	Recreation Administration (4420)	Youth Sports	296.2	2	$ 79,119.07	General	0.15	185, 186
Parks, Recreation, Arts & Ballpark	Ballpark Operations (4320)	Ballpark Operations Administrative Services (was 10011)	610.1	1	$ 257,937.91	Stadium	1.15	188, 189
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Ballpark Operations Administrative Services (was 10011)	610.2	1	$ 21,833.04	General	0.15	188, 190
Parks, Recreation, Arts & Ballpark	Aquatics Administration (4410)	YMCA Subsidy	621	2	$ 239,362.05	General	0.05	184
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	City Wide Initiatives	631.3	2	$ 48,912.76	General	0.4	
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Records Management	632.2	2	$ 10,831.89	General	0.1	
Parks, Recreation, Arts & Ballpark	Parks Administration (4310)	Council Packet Items	648.4	2	$ 24,456.38	General	0.2	

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Police	Field Operations (2130)	Patrol Response and Operations	309.1	1	$ 5,386,140.41	General	49.06	195, 196, 197, 203, 204
Police	Administration (2110)	Patrol Response and Operations	309.2	1	$ 754,663.32	General	2.6	195, 196, 197, 203, 204
Police	Telecommunications (2140)	Patrol Response and Operations	309.3	1	$ 165,467.65	General	0.27	195, 196, 197, 203, 204
Police	Specialized Patrol (2180)	Patrol Response and Operations	309.4	1	$ 44,695.17	General	0.1	195, 196, 197, 203, 204
Police	Administration (2110)	Sonoran Valley Services	313.1	2	$ 192,585.00	General	0	
Police	Field Operations (2130)	Sonoran Valley Services	313.2	2	$ 1,488.23	General	0.01	
Police	Telecommunications (2140)	911	316.1	1	$ 283,244.25	General	3.17	195, 196, 203, 204
Police	Administration (2110)	911	316.2	1	$ 18,273.87	General	0.1	195, 196, 203, 204
Police	Telecommunications (2140)	Non-Emergency Lines	317.1	2	$ 363,185.86	General	4.13	203, 204
Police	Administration (2110)	Non-Emergency Lines	317.2	2	$ 9,136.94	General	0.05	203, 204
Police	Telecommunications (2140)	Radio Dispatching	318.1	2	$ 337,825.51	General	3.81	195, 196, 203, 204
Police	Telecommunications (2140)	ACJIS/NCIS Management	319.1	2	$ 239,745.92	General	2.7	
Police	Telecommunications (2140)	Regional Wireless Cooperative	323.1	2	$ 361,839.21	General	0.35	195, 196
Police	Administration (2110)	Regional Wireless Cooperative	323.2	2	$ 9,136.94	General	0.05	195, 196
Police	Field Operations (2130)	Traffic and DUI Enforcement	324.1	2	$ 30,055.70	General	0.3	198
Police	Administration (2110)	Traffic and DUI Enforcement	324.2	2	$ 44,273.87	General	0.1	198
Police	Investigations (2160)	Traffic and DUI Enforcement	324.3	2	$ 1,417.88	General	0.01	198
Police	Specialized Patrol (2180)	Traffic and DUI Enforcement	324.4	2	$ 46,000.00	General	0	198
Police	Specialized Patrol (2180)	K9 Operations	326.1	2	$ 381,969.65	General	3	
Police	Field Operations (2130)	K9 Operations	326.2	2	$ 2,003.71	General	0.02	
Police	Investigations (2160)	Persons and Property Crime Investigations	335.1	2	$ 1,204,021.68	General	11.4	
Police	Administration (2110)	Persons and Property Crime Investigations	335.2	2	$ 272,485.96	General	1.45	
Police	Investigations (2160)	Narcotics/Undercover Operations and Investigations	336.1	2	$ 477,203.24	General	4.7	
Police	Administration (2110)	Narcotics/Undercover Operations and Investigations	336.2	2	$ 51,631.40	General	0.2	
Police	Investigations (2160)	Sex Offender Accountability Program	337.1	2	$ 2,020.30	General	0.02	
Police	Investigations (2160)	Vehicle Theft Task Force	341.1	2	$ 100,805.96	General	1.01	
Police	Investigations (2160)	Gang Investigations/Task Force	342.1	1	$ 117,561.08	General	1.01	
Police	Community Services (2150)	Crime Prevention Awareness and Services	355.1	2	$ 23,616.97	General	0.2	197
Police	Administration (2110)	Crime Prevention Awareness and Services	355.2	2	$ 9,136.94	General	0.05	197
Police	Community Services (2150)	Community Outreach and Relations	363.1	2	$ 70,850.92	General	0.6	197
Police	Administration (2110)	Community Outreach and Relations	363.2	2	$ 21,097.53	General	0.1	197
Police	Specialized Patrol (2180)	Community Outreach and Relations	363.3	2	$ 15,645.12	General	0.11	197
Police	Community Services (2150)	Neighborhood Watch Start up and Liaison Program	365	2	$ 1.00	General	0	
Police	Community Services (2150)	Neighborhood Mediation Services	375.1	2	$ 19,674.39	General	0.2	

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Public Works	Water Production (5130)	Water Treatment	484.2	1	$ 835,854.80	Water	1.38	75
Public Works	Water Administration (5120)	Water Treatment	484.4	1	$ 1,815.79	Water	0	75
Public Works	Water Administration (5120)	Water Production Operations	485.1	1	$ 1,815.79	Water	0	75, 79, 88, 207, 208
Public Works	Water Production (5130)	Water Production Operations	485.2	1	$ 903,021.56	Water	1.39	75, 79, 88, 207, 208
Public Works	Wastewater	Reservoir Tank Repair and Maintenance	486.1	2	$ 5,262.94	Water	0.05	75
Public Works	Water Administration (5120)	Reservoir Tank Repair and Maintenance	486.2	2	$ 6,595.98	Water	0.05	75
Public Works	Water Production (5130)	Reservoir Tank Repair and Maintenance	486.3	2	$ 55,239.81	Water	0.42	75
Public Works	Water Administration (5120)	Pump Station Maintenance (Water)	489.1	1	$ 1,815.79	Water	0	75
Public Works	Water Production (5130)	Pump Station Maintenance (Water)	489.2	1	$ 167,317.93	Water	0.59	75
Public Works	Water Administration (5120)	Well Production Maintenance	490.1	1	$ 1,815.79	Water	0	75
Public Works	Water Production (5130)	Well Production Maintenance	490.2	1	$ 216,084.11	Water	0.7	75
Public Works	Water Administration (5120)	Water Infrastructure Replacement Program	491.1	2	$ 1,815.79	Water	0	75
Public Works	Water Production (5130)	Water Infrastructure Replacement Program	491.2	2	$ 57,249.22	Water	0.54	75
Public Works	Wastewater	Emergency Backup Generators - Water Production	492.1	2	$ 6,001.90	Water	0.08	
Public Works	Water Administration (5120)	Emergency Backup Generators - Water Production	492.2	2	$ 1,815.79	Water	0	
Public Works	Water Production (5130)	Emergency Backup Generators - Water Production	492.3	2	$ 29,841.54	Water	0.18	
Public Works	Wastewater	Wastewater Treatment	497.1	1	$ 207,097.35	Wastewater	0.45	76, 89
Public Works	Wastewater	Wastewater Treatment	497.2	1	$ 820,906.76	Wastewater	0.63	76, 89
Public Works	Wastewater	Wastewater Treatment	497.3	1	$ 167,128.35	Wastewater	1	76, 89
Public Works	Wastewater Administration (5110)	Wastewater Treatment	497.4	1	$ 4,313.00	Wastewater	0	76, 89
Public Works	Wastewater	Wastewater Operations	498.1	1	$ 67,527.97	Wastewater	0.65	76, 80
Public Works	Wastewater	Wastewater Operations	498.2	1	$ 62,355.51	Wastewater	0.55	76, 80
Public Works	Wastewater	Wastewater Operations	498.3	1	$ 81,788.15	Wastewater	0.95	76, 80
Public Works	Wastewater Administration (5110)	Wastewater Operations	498.4	1	$ 4,313.00	Wastewater	0	76, 80
Public Works	Wastewater	Wastewater Treatment Plant Maintenance	499.1	1	$ 87,550.10	Wastewater	0.65	228
Public Works	Wastewater	Wastewater Treatment Plant Maintenance	499.2	1	$ 68,918.07	Wastewater	0.4	228
Public Works	Wastewater	Wastewater Treatment Plant Maintenance	499.3	1	$ 70,046.63	Wastewater	0.75	228
Public Works	Wastewater Administration (5110)	Wastewater Treatment Plant Maintenance	499.4	1	$ 18,653.00	Wastewater	0.15	228
Public Works	Wastewater	Regulatory Compliance	501.1	1	$ 24,957.12	Wastewater	0.3	
Public Works	Wastewater	Regulatory Compliance	501.2	1	$ 47,997.71	Wastewater	0.45	
Public Works	Wastewater	Regulatory Compliance	501.3	1	$ 19,375.89	Wastewater	0.25	
Public Works	Wastewater Administration (5110)	Regulatory Compliance	501.4	1	$ 4,313.00	Wastewater	0	
Public Works	Wastewater	Emergency Backup Generators - Water Reclamation	504.1	1	$ 8,222.66	Wastewater	0.09	
Public Works	Wastewater	Emergency Backup Generators - Water Reclamation	504.2	1	$ 6,001.90	Wastewater	0.08	
Public Works	Wastewater Administration (5110)	Emergency Backup Generators - Water Reclamation	504.3	1	$ 4,313.00	Wastewater	0	
Public Works	Wastewater	Supervisory Control and Data Acquisition (SCADA) - Water Reclamation	505.1	2	$ 16,638.08	Wastewater	0.2	
Public Works	Wastewater	Supervisory Control and Data Acquisition (SCADA) - Water Reclamation	505.2	2	$ 58,515.05	Wastewater	0.45	
Public Works	Wastewater	Supervisory Control and Data Acquisition (SCADA) - Water Reclamation	505.3	2	$ 15,485.70	Wastewater	0.2	
Public Works	Wastewater Administration (5110)	Supervisory Control and Data Acquisition (SCADA) - Water Reclamation	505.4	2	$ 25,824.00	Wastewater	0.24	
Public Works	Sanitation (4910)	Residential Curbside collection	507	2	$ 4,863,503.14	Sanitation	0.36	74, 77, 86
Public Works	Sanitation (4910)	Household Hazardous Waste event	509	2	$ 78,309.72	Sanitation	0.28	
Public Works	Sanitation (4910)	Bulk Waste Removal	510	2	$ 531,598.07	Sanitation	2.7925	78
Public Works	Sanitation (4910)	Customer Service - Sanitation	514	2	$ 110,245.45	Sanitation	1.0242	77, 78
Public Works	Wastewater	Regulatory Compliance - Water Quality	517.1	1	$ 20,378.92	Water	0.21	
Public Works	Water Administration (5120)	Regulatory Compliance - Water Quality	517.2	1	$ 1,815.79	Water	0	
Public Works	Water Quality (5140)	Regulatory Compliance - Water Quality	517.3	1	$ 141,960.95	Water	0.6	
Public Works	Wastewater	Collection Operations	523.1	2	$ 19,059.32	Wastewater	0.2	81
Public Works	Wastewater	Collection Operations	523.2	2	$ 10,525.87	Wastewater	0.1	81
Public Works	Wastewater	Collection Operations	523.3	2	$ 18,005.69	Wastewater	0.24	81
Public Works	Wastewater Administration (5110)	Collection Operations	523.4	2	$ 17,998.04	Wastewater	0.1	81
Public Works	Wastewater Collection (5220)	Collection Operations	523.5	2	$ 37,564.59	Wastewater	0.3	81
Public Works	Wastewater	Lift Station Maintenance	524.1	2	$ 14,294.49	Wastewater	0.15	81
Public Works	Wastewater	Lift Station Maintenance	524.2	2	$ 11,253.56	Wastewater	0.15	81
Public Works	Wastewater Administration (5110)	Lift Station Maintenance	524.3	2	$ 1,437.66	Wastewater	0	81
Public Works	Wastewater Collection (5220)	Lift Station Maintenance	524.4	2	$ 177,484.50	Wastewater	1.3	81
Public Works	Wastewater Administration (5110)	Collection Systems Maintenance	525.1	1	$ 1,437.66	Wastewater	0	81
Public Works	Wastewater Collection (5220)	Collection Systems Maintenance	525.2	1	$ 169,121.32	Wastewater	1.2	81
Public Works	Wastewater Administration (5110)	Manhole Maintenance	526.1	1	$ 1,437.66	Wastewater	0	81
Public Works	Wastewater Collection (5220)	Manhole Maintenance	526.2	1	$ 171,245.89	Wastewater	0.6	81
Public Works	Wastewater Administration (5110)	Sewer Line Repair	527.1	2	$ 1,437.66	Wastewater	0	81
Public Works	Wastewater Collection (5220)	Sewer Line Repair	527.2	2	$ 26,236.59	Wastewater	0.3	81
Public Works	Wastewater Administration (5110)	Sewer Infrastructure Management	530.1	1	$ 1,437.66	Wastewater	0	81
Public Works	Wastewater Collection (5220)	Sewer Infrastructure Management	530.2	1	$ 90,435.30	Wastewater	0.55	81
Public Works	Wastewater	Air Release Valve Maintenance	537.1	2	$ 9,529.66	Water	0.1	82
Public Works	Wastewater	Air Release Valve Maintenance	537.2	2	$ 7,502.37	Water	0.1	82

Department	Division	Program Name	Program Number	Quartile Group	Direct Program Costs	Fund	Number of FTEs	CityStat Measure#
Public Works	Water Administration (5120)	Air Release Valve Maintenance	537.3	2	$ 1,815.79	Water	0	82
Public Works	Water Distribution (5120)	Air Release Valve Maintenance	537.4	2	$ 25,295.95	Water	0.1	82
Public Works	Water Administration (5120)	Fire Hydrant Maintenance and Repair	546.1	1	$ 1,815.79	Water	0	
Public Works	Water Distribution (5120)	Fire Hydrant Maintenance and Repair	546.2	1	$ 154,865.15	Water	0.95	
Public Works	Wastewater	Air Quality Compliance	552.1	2	$ 25,617.19	Wastewater	0.05	
Public Works	Wastewater Administration (5110)	Air Quality Compliance	552.2	2	$ 1,437.66	Wastewater	0	
Public Works	Administration (4010)	State Compliance and Reporting	555.1	2	$ 1,734.33	Water	0.02	207
Public Works	Water Resources (5150)	State Compliance and Reporting	555.2	2	$ 28,203.17	Water	0.22	207
Public Works	Water Resources (5150)	Water Customer Education	557	2	$ 21,913.59	Water	0.2	206
Public Works	Administration (4010)	Regional Water Resources Studies	558.1	2	$ 1,734.33	Water	0.02	
Public Works	Water Resources (5150)	Regional Water Resources Studies	558.2	2	$ 73,158.25	Water	0.09	
Public Works	Water Resources (5150)	Water and Wastewater Rates	560	2	$ 11,891.21	Water	0.09	75, 76
Public Works	Administration (4010)	Water Banking	561.1	1	$ 1,734.33	Water	0.02	211
Public Works	Water Resources (5150)	Water Banking	561.2	1	$ 9,946.07	Water	0.08	211
Public Works	Water Resources (5150)	Water Resource Management	562	1	$ 82,911.04	Water	0.21	211, 213
Public Works	Administration (4010)	Water Resources Operations	563.1	2	$ 4,335.81	Water	0.05	79, 209, 210, 211, 213
Public Works	Water Production (5130)	Water Resources Operations	563.2	2	$ 52,406.26	Water	0.52	79, 209, 210, 211, 213
Public Works	Water Resources (5150)	Water Resources Operations	563.3	2	$ 55,916.89	Water	0.05	79, 209, 210, 211, 213
Public Works	Administration (4010)	Water Conservation	566.1	2	$ 11,122.40	Water	0.15	206
Public Works	Water Distribution (5120)	Water Conservation	566.2	2	$ 1,658.63	Water	0.02	206
Public Works	Water Resources (5150)	Water Conservation	566.3	2	$ 49,712.92	Water	0.37	206
Public Works	Administration (4010)	Water Quality	567.1	1	$ 1,734.33	Water	0.02	
Public Works	Water Resources (5150)	Water Quality	567.2	1	$ 99,995.56	Water	0.06	
Public Works	Administration (4010)	Regional and Master Planning	570.1	2	$ 2,601.49	Water	0.03	
Public Works	Water Resources (5150)	Regional and Master Planning	570.2	2	$ 7,862.04	Water	0.06	
Public Works	Administration (4010)	Wetlands/Brine Disposal	574.1	2	$ 1,734.33	Water	0.02	
Public Works	Water Resources (5150)	Wetlands/Brine Disposal	574.2	2	$ 8,989.14	Water	0.07	
Public Works	Water Resources (5150)	Modeling and Monitoring	578	2	$ 7,862.04	Water	0.06	
Public Works	Administration (4010)	Asset Management and Protection	581.1	2	$ 3,468.65	Water	0.04	
Public Works	Water Resources (5150)	Asset Management and Protection	581.2	2	$ 3,662.69	Water	0.03	
Public Works	Administration (4010)	Water Rights Acquisition	604.1	2	$ 1,734.33	Water	0.02	209, 210
Public Works	Water Resources (5150)	Water Rights Acquisition	604.2	2	$ 19,217.66	Water	0.13	209, 210
Public Works	Administration (4010)	Reclaim Water Management	605.1	1	$ 2,601.49	Water	0.03	84, 211, 213
Public Works	Water Resources (5150)	Reclaim Water Management	605.2	1	$ 8,818.97	Water	0.07	84, 211, 213
Public Works	Water Resources (5150)	Designation of Assured Water Supply Planning	607	2	$ 12,342.78	Water	0.09	
Public Works	Administration (4010)	Remediated Groundwater Management	608.1	2	$ 1,734.33	Water	0.02	
Public Works	Water Resources (5150)	Remediated Groundwater Management	608.2	2	$ 8,367.40	Water	0.07	
Public Works	Fleet (4110)	Fleet Preventive Maintenance	9187	2	$ 804,458.80	Fleet	2.8	171, 175
Public Works	Fleet (4110)	Fuel System Management & Maintenance	9193	2	$ 882,082.44	Fleet	0.275	
Public Works	Fleet (4110)	Fleet Replacement	9196	2	$ 43,724.60	Fleet	0.375	173, 177, 178
Public Works	Fleet (4110)	Vehicle and Equipment Procurement	9198	2	$ 36,380.90	Fleet	0.325	177
Public Works	Fleet (4110)	Maintenance and Repair Parts/Services Acquisition	9199	2	$ 57,320.69	Fleet	0.6	169, 170, 171


ICMA
Performance Measure Benchmarks
2013 Mid-Year

Goodyear CPM 101 (ICMA)

The City enrolled in the International City/County Management Association (ICMA) Center for the Performance Measurement Program (CPM 101). Data for a survey was collected in the following areas: Code, Facilities, Fire/EMS, Fleet, Roadways, Human Resources, ITS, Parks and Recreation, Permitting, Police, Procurement, Risk Management, and Solid Waste. By comparing ourselves to other cities we hope to be able to indentify meaningful best practices.

In the FY 2013 Mid Year report the following cities/towns/municipalities are included (In order of population):

City of Phoenix, AZ
County of Contra Costa, CA
County of San Mateo, CA
County of Marin, CA
County of Napa, CA
County of Santa Fe, NM
City of Goodyear, AZ
City of Annapolis, MD
City of Grants Pass, OR
City of Bettendorf, IA
City of Dover, NH
Village of Algonquin, IL
Town of Windsor, CT
City of Greer, SC
City of Lake Forest, IL
County of Los Alamos, NM
Town of Hopkinton, MA
Town of Hooksett, NH
City of Show Low, AZ
Town of Canton, CT
City of Bloomfield Hills, MI

#	Question	City of Goodyear		Benchmark Communities 2013					
		FY 12	FY 13	Average:	Std. Deviation	Median:	Minimum:	Maximum:	# of Communities
2.1	Residential Population	68,388	71,381	196,306	384,280	30,168	4,045	1,447,200	21
2.2.1.1	Adults	49,903	52,108	142,548	281,684	21,333	2,454	1,013,845	21
2.2.2.1	Juveniles	18,485	19,273	53,758	104,700	8,650	804	433,355	21
2.2.3.1	Adults + Juveniles	68,388	71,381	196,306	384,280	30,168	4,045	1,447,200	21
2.3	Daily Population Influx	No	No						20
2.4.1.1	Jurisdiction Area	189	117	293	472	31	5	1,911	21
2.4.2.1	Jurisdiction Area - Land Only	189	0				0	0	0
2.5	Form Of Government	Council - Manager or Council-Administrator	Mayor - Council						
2.5.TEXT	Form Of Government - Other								
2.6	Last Day Of FY	6/30/2013	June 30						
3.1	Service Population - Code Enforcement	68,388	71,381	119,474	322,440	30,046	4,045	1,472,000	19
3.2.1.1	Code Enforcement Cases - Unresolved Cases From Prior Year	186	391	503	1,442	26	0	6,020	16
3.2.2.1	Code Enforcement Cases - New Cases Initiated	2,366	2,848	3,698	12,783	325	0	56,301	18
3.2.3.1	Code Enforcement Cases - Cases Available For Resolution	2,552	3,239	4,388	14,511	373	0	62,321	17
3.3.1.1	Code Enforcement Cases - Resolved Through Voluntary Compliance	2,148	2,930	3,878	12,642	216	0	51,077	15
3.3.2.1	Code Enforcement Cases - Resolved Through Forced Compliance	25	8	334	1,082	8	0	4,081	13
3.3.3.1	Code Enforcement Cases - Closed Without Resolution	0	35	6	10	1	0	35	15
3.3.4.1	Code Enforcement Cases - Total Resolved Or Closed In Fy	2,173	2,973	4,173	13,655	230	0	55,165	15
3.4	Code Enforcement Expenditures	$345,416	$ 151,842	$765,017	$2,147,160	$151,842	$5,483	$9,279,971	17
3.5	Hours Paid For Code Enforcement Staff	6,322	6,240	15,135	39,181	5,760	0	180,285	19
4.1	Service Population For Facilities Services	68,388	71,381	140,093	275,574	30,168	4,045	1,079,597	19
4.2.1.1	All Facilities - Total Square Footage	306,611	306,611	1,060,747	2,201,884	294,341	38,964	10,000,000	20
4.2.2.1	Administrative / Office Facilities Only - Total Square Footage	109,749	109,749	520,784	844,303	83,888	6,909	3,000,000	18
4.3.1.1	All Facilities (Including Admin/Office)- Expenditures For Custodial Services	$171,427	$ 177,888	$1,422,362	$2,527,635	$223,087	$21,610	$9,134,760	18
4.3.2.1	Administrative / Office Facilities Only- Expenditures For Custodial Services	$115,101	$ 121,562	$819,437	$1,279,902	$121,562	$1,066	$4,210,094	15
5.1.1.1	Service Population - Fire Suppression	73,864	77,002	135,012	373,091	29,624	4,045	1,478,069	14
5.1.2.1	Service Population - EMS	73,864	77,002	143,203	385,960	30,168	4,045	1,478,069	13
5.2.1.1	1- And 2-Family Structures	25,747	25,747	10,426	6,544	8,748	1,506	25,747	11
5.2.2.1	All Residential Structures (Inc. 1- And 2-Family)	25,936	25,936	11,400	6,317	10,631	1,568	25,936	12
5.3.1.1	Commercial / Industrial Structures	1,133	1,133	767	495	638	67	1,755	12
5.3.1.2	Commercial / Industrial Occupancies	913	913	945	501	913	134	1,506	7
5.4.1.1	Commercial & Industrial-Structures Inspected	209	68	883	2,051	118	66	7,325	11
5.4.1.2	Commercial & Industrial-Occupancies Inspected	128	233	1,314	2,172	430	40	7,325	9
5.5.1.1	Staff Hours Paid (Inc. Overtime)-Sworn And Civilian Fire And EMS Staff	287,697	341,913	9,645,955	34,945,460	94,725	2,080	140,386,374	15
5.6	Total Number Of Budgeted Fire And EMS Employees	102	100	199	501	41	19	1,997	14
5.7	Number Of Individuals Actively Participating In Volunteer / Paid-On-Call Status	0	0	41	89	3	0	343	15
5.8	Minimum Staffing For An In-Service Pumper Truck / Engine	4	4	3	1	3	2	4	13
5.9.1.1	Total Fire And EMS Expenditures	$8,755,513	$12,073,860	$25,739,629	$70,243,186	$3,920,661	$1,372,531	$278,310,402	14
5.10.1.1	Structure Fire Incidents-Total	145	39	144	258	39	1	1,021	15
5.11.1	1-2 Family Residential Structure Fires Confined To Object Or Room Of Origin		50%	55%	33%	48%	6%	100%	12

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5.11.2	1-2 Family Residential Structure Fires Confined To Floor Or Structure Of Origin		37%	33%	32%	20%	0%	99%	12
5.12.1	Emergency Fire Calls Responded To Within 5 Minutes.	3400%	26%	70%	24%	78%	26%	100%	12
5.13	Fire Incidents Involving Non-Structures	229	160	564	1,059	99	4	3,987	14
5.14.1.1	False Alarms Calls	1,030	1,254	503	431	333	20	1,460	14
5.15	EMS Responses	5,628	5,669	15,246	41,134	2,530	228	151,494	12
5.16.1	Percentage Of Patients In Cardiac Arrest Delivered To A Medical Center With A Pulse		0%	33%	15%	32%	8%	57%	8
5.17.1	Percentage Of EMS Emergency Responses Within 8 Minutes From Psap To Arrival On Scene		0%	88%	12%	95%	65%	100%	9
6.1	Service Population - Fleet Services	68,388	71,381	192,651	393,847	30,107	107	1,447,200	20
6.2	Fleet Definitions	1	0				0	0	0
6.3.1.1	Police Vehicles	86	121	114	292	32	7	1,339	19
6.3.1.2	All Vehicles And Heavy Equipment	218	228	652	1,394	167	15	6,183	18
6.4.1.1	Vehicles Using Alternative Fuel-All Vehicles And Heavy Equipment	81	91	202	569	0	0	2,355	18
6.5.1.1	Total Miles Driven - Police Vehicles Only	872,057	1,212,152	1,501,560	3,711,585	336,117	90,324	16,642,925	18
6.6.1.1	Maintenance Expenditures-Police Vehicles Only	$472,776	$ 628,559	$464,009	$1,124,268	$114,352	$9,028	$4,761,563	16
6.6.1.2	Maintenance Expenditures-All Vehicles And Heavy Equipment	$866,626	$ 1,022,972	$2,633,571	$7,374,204	$789,117	$40,862	$32,893,623	18
6.7.1.1	Number Of Hours Billed To Work Orders	5,272	5,305	26,559	63,812	6,153	1,402	237,536	13
6.7.2.1	Number Of Hours Available For Billing	7,308	7,280	35,986	95,878	7,558	2,080	380,333	14
7.1	Service Population - Highways & Roads	68,388	71,381	194,558	397,499	30,107	4,045	1,472,000	20
7.2.1.1	Paved Lane Miles - Total	963	876	1,223	3,399	296	34	15,569	19
7.2.2.1	Paved Lane Miles- Assessed	963	876	839	1,911	280	1	8,571	18
7.2.3.1	Paved Lane Miles- Assessed As Satisfactory Or Better	576	620	746	1,876	198	0	8,376	18
7.3.1.1	Paved Lane Miles - Total Road Rehab Expenditures	$1,405,239	$ 1,261,234	$3,501,547	$7,057,275	$1,261,234	$57,231	$30,183,404	17
7.4.1.1	Potholes Needing Repair	127	296	1,745	3,940	562	53	15,791	15
7.4.2.1	Potholes Repaired	127	296	1,745	3,940	562	53	15,791	15
7.5	Average Response Time Repair Pothole, Days	1.0	1	4.6	7.8	1.0	1.0	29.0	15
7.6	Pothole Repair Expenditures	$5,688	$ 13,362	$179,404	$301,294	$24,241	$2,120	$1,101,391	15
7.7	Lane Miles Swept	11,556	14,674	13,463	38,905	2,586	34	172,567	18
7.8.1.1	Sweeping Expenditures	$106,746	$ 398,545	$589,650	$1,606,347	$119,143	$10,000	$6,356,422	14
8.1	Service Population - Human Resources	68,388	71,381	196,855	388,451	30,168	170	1,472,000	21
8.2.1.1	Hours Paid To All Jurisdiction Staff	1,261,356	1,278,008	2,955,201	6,792,547	618,942	80,612	30,775,377	20
8.3.1.1	Hours Paid To Centralized Hr Dept Staff Only	20,724	20,479	25,832	45,092	6,311	1,482	185,625	20
8.4.1.1	Positions Requiring Recruitment That Were Filled-External Recruitments	20	42	122	274	40	3	1,304	21
8.5.1.1	Average Working Days To Complete An External Recruitment - Testing Not Required	48	16	35	15	34	15	75	17
8.5.1.2	Average Working Days To Complete An External Recruitment - Testing Is Required	71	23	50	27	48	15	98	18
8.6.1.1	Employees Allowed To File Grievances	484	530	1,644	3,408	214	1	14,047	21
8.6.2.1	Grievances Filed	4	1	12	19	3	0	71	21
8.7.1.1	Full-Time, Regular Employees - Average Number On The Payroll	484	480	1,530	3,037	231	36	12,681	21
8.8.1.1	Full-Time, Regular Employees - Number Who Left The Government	36	31	61	97	21	1	321	21
9.1	Service Population - Info Tech	68,388	71,381	206,859	395,411	32,212	4,045	1,472,000	20
9.2.1.1	Hours Paid To Information Technology Staff	28,588	29,466	66,567	127,906	10,186	872	532,665	20

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9.3.1.1	IT Operating And Maintenance Expenditures	$1,405,616	$1,366,743	$7,890,212	$15,117,095	$719,955	$61,726	$59,453,332	21
9.4.1.1	IT Capital Expenditures	$949,295	$1,744,330	$1,068,160	$1,932,134	$299,310	$0	$8,223,612	20
9.5.1.1	Help Desk Calls	6,160	5,213	13,576	27,300	1,826	421	110,733	16
9.5.2.1	Help Desk Calls Resolved At Time Of Call	3,881	3,831	9,718	18,543	758	0	67,870	13
10.1	Service Population - Library Services	68,388	0	232,119	437,150	29,079	10,335	1,472,000	13
10.2.1.1	Circulation For All Library Facilities		0	1,928,736	3,168,902	398,719	138,943	10,610,422	13
10.2.2.1	Patrons Entering All Library Facilities		0	1,063,428	1,561,327	306,798	62,534	4,829,056	13
10.3.1.1	Public Terminals With Internet Access		0	138	216	32	7	734	13
10.3.2.1	Patrons Who Accessed The Internet Through Library Terminals		0	213,345	334,444	55,123	5,477	1,255,638	13
10.4.1.1	Library Operating And Maintenance Expenditures		0	$5,884,995	$8,157,707	$2,157,278	$343,422	$28,147,574	13
10.5.1.1	Library Staff Hours Paid		0	133,063	231,898	38,048	13,902	828,372	11
11.1	Service Population - Parks & Recreation	68,388	71,381	208,557	416,056	30,107	10,335	1,472,000	18
11.2.1.1	Park Acreage - Total	206	206	4,817	11,098	581	85	47,612	18
11.2.1.2	Park Acreage - Water Only	1	0	68	142	4	0	538	13
11.3.1.1	Staff Hours Paid - Parks & Recreation	76,784	75,595	183,629	506,685	37,590	6,844	2,200,076	17
11.4.1.1	Parks & Recreation Operating & Maintenance Expenditures	$2,660,475	$ 3,011,925	$7,405,020	$18,402,002	$2,488,129	$390,170	$78,200,213	16
11.5.1.1	Parks & Recreation Revenue	$364,000	$ 304,000	$1,864,327	$3,088,243	$555,372	$0	$10,948,671	18
12.1	Service Population - Permits	68,388	77,002	123,335	330,966	30,107	4,045	1,472,000	18
12.2.1.1	General Building Permits Issued-	3,055	3,837	3,664	6,794	1,449	270	30,295	18
12.3.1.1	Hours Paid - Permitting Staff	7,444	20,800	8,606	9,152	5,200	1,638	35,289	17
12.3.2.1	Hours Paid - Inspection Staff	10,708	10,400	22,210	51,375	6,240	0	219,335	17
12.3.3.1	Hours Paid - Plan Review Staff	8,679	10,400	21,242	39,852	6,102	520	156,816	17
12.3.4.1	Hours Paid - Total	26,831	41,600	49,166	94,783	17,747	2,304	400,369	18
12.4.1.1	Permitting Services Expenditures	$171,315	$ 779,416	$445,731	$606,974	$190,410	$50,106	$2,415,756	14
12.4.2.1	Inspection Services Expenditures	$473,864	$ 389,707	$1,495,599	$3,388,145	$196,199	$0	$12,827,610	14
12.4.3.1	Plan Review Services Expenditures	$369,879	$ 584,322	$1,354,823	$2,586,936	$403,091	$38,522	$8,468,989	15
12.4.4.1	Total Expenditures	$1,015,058	$ 1,753,445	$3,166,730	$6,197,919	$735,014	$215,543	$22,221,803	15
12.5.1.1	Residential Permits Issuance - Average Calendar Days	5.0	6	14.0	14.7	10.5	1.0	65.0	18
12.6.1.1	Building Inspections	34,006	57,284	13,937	24,558	4,006	258	94,970	17
13.1	Service Population - Police	68,388	71,381	173,114	394,459	30,107	4,045	1,472,000	18
13.2.1.1	Hours Paid - Sworn Staff	205,176	205,220	569,017	1,476,228	115,538	35,214	6,397,033	17
13.3.1.1	Police Operating Expenditure	$13,623,443	$ 13,950,028	$50,998,343	$125,952,499	$7,871,728	$1,703,329	$533,836,121	17
13.4	Ucr Part I Violent Crime Definitions	1	0				0	0	0
13.5.1.1	UCR Part I Violent Crimes Reported	102	90	761	2,439	76	0	10,721	18
13.5.1.2	UCR Part I Property Crimes Reported	1,741	1,878	4,265	13,885	645	18	61,419	18
13.5.2.1	UCR Part I Violent Crimes Cleared	73	61	290	874	45	0	3,762	17
13.5.2.2	UCR Part I Property Crimes Cleared	319	362	726	2,262	143	1	9,756	17
13.6.1.1	Traffic Accidents Involving Injuries	225	212	134	80	110	18	311	17
13.6.2.1	Traffic Accidents Involving Fatalities	3	1	7	24	1	0	105	18
13.7.1.1	DUI Arrests	295	226	450	1,336	92	24	5,942	18
13.8.1.1	Police Responses - Total	74,176	72,332	92,889	197,029	26,476	9,162	873,507	18
13.8.2.1	Police Response - Top Priority	508	524	11,491	26,117	3,094	524	109,973	16
13.9.1.1	Average Response Time - Top Priority Calls	251	285	365	249	311	75	1,151	14
13.10.1.1	Sworn Police Overtime Expenditures	$414,393	$ 598,101	$1,655,312	$3,069,603	$285,237	$25,632	$10,990,993	18
13.11	Regularly Use Overtime?	Yes	Yes				0	0	18
14.1	Service Population - Procurement	68,388	71,381	214,637	414,168	32,212	127	1,472,000	18

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14.2	Organizational Structure For Procurement	c. Centralized with delegated authority, in which buying/contracting is done through a centralized department, with some purchasing authority (including source selection and order placement) delegated to other departments.	a. Centralized				0	0	19
14.3.1.1	Value Of Purchases By The Central Procurement Office	$20,417,061	19,571,367	$34,561,110	$41,092,123	$20,561,295	$4,460,090	$160,760,844	12
14.3.2.1	Value Of Purchases By The Central Procurement Office - Construction Only	$6,323,780	21,240,305	$12,780,649	$9,308,510	$13,925,913	$72,024	$26,716,474	8
14.4	Hours Paid - Central Procurement Office	8,344	6,419	12,705	14,129	6,419	2,118	53,233	11
14.5.1.1	Purchase Order Transactions By The Central Procurement Office	1,144	1,091	3,123	2,681	2,332	292	7,724	12
14.6.1.1	Average Work Days From Receipt Of Purchase Requisition To Purchase Order Issuance	5	5	48.125	37.72412192	35	2	105	9
15.1	Service Population - Risk Management	68,388	77,002	215,355	413,868	32,212	4,045	1,472,000	18
15.2.1.1	Valuation Of All Real Property And Personal Property At Risk	$7,667,040	120,000,000	$627,716,903	$1,720,649,311	$120,000,000	$11,972,456	$7,768,534,293	19
15.3.1.1	Police Vehicle Accidents	32	23	19	27	6	0	99	19
15.4.1.1	Workers' Compensation Claims Filed	43	52	164	339	31	1	1,408	19
15.5.1.1	Worker Days Lost Due To Injury	91	115	1,301	2,720	96	0	9,620	18
15.6.1.1	Property Expenditures For Coverage And Losses	$582,087	1,250,000	$837,621	$898,789	$451,078	$8,229	$3,143,095	15
15.7	Total Number Of Losses For Real Or Personal Property	173	200	47	53	28	2	200	13
16.1	Service Population - Solid Waste	68,388	71,381	57,304	88,327	30,046	10,335	397,639	17
16.2	Residential Refuse Collection Accounts	22,333	23,387	36,462	97,561	8,098	1,358	387,493	14
16.3	Residential Refuse Tons	19,514	17,262	47,424	144,059	6,700	1,375	566,509	14
16.4.1.1	Residential Refuse Collection Expenditures	$2,023,369	$ 2,539,750	$4,351,453	$11,291,742	$829,853	$58,641	$40,002,820	11
16.5	Residential Recycling Collection Accounts	22,333	23,387	32,368	80,316	8,759	1,358	309,637	14
16.6.1.1	Recyclables Collected Cubside - Tons	6,453	6,556	9,397	26,204	2,140	317	107,237	15
16.6.2.1	Recyclables Collected From Drop-Off Locations - Tons	38	47	1,907	3,330	232	37	11,230	10
16.6.3.1	Recyclables Collected In Total -Tons	6,491	6,603	10,634	26,025	3,080	408	107,363	15
16.7.1.1	Residential Reycling Collection Expenditures	$2,023,369	$ 2,539,750	$466,956	$702,828	$192,795	$40,181	$2,539,750	11
17.1	External Services Survey	No	0				0	0	9
17.2	Survey Method		0				0	0	9
17.3.1	Survey Year		0	2012.111111	0.737027731	2012	2011	2013	9
17.3.2	Survey Month		0				0	0	9
17.4.1.1	Surveys Distributed		0	1,340	1,151	1,149	400	4,000	7
17.4.2.1	Survey Responses		0	541	210	434	365	992	7
17.5.1.1	Quality Of Code Enforcement Services-Excellent		0	22	9	24	5	30	5
17.5.1.2	Quality Of Code Enforcement Services-Good		0	97	62	99	3	174	5
17.5.1.3	Quality Of Code Enforcement Services-Fair		0	62	41	88	6	106	5
17.5.1.4	Quality Of Code Enforcement Services-Poor		0	29	14	36	7	45	5
17.5.1.5	Quality Of Code Enforcement Services-Don't Know		0	121	91	96	1	278	5
17.5.1.6	Quality Of Code Enforcement Services-Total		0	332	159	400	22	462	5

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17.5.2.1	Quality Of Street Repairs-Excellent		0	49	21	47	20	84	5
17.5.2.2	Quality Of Street Repairs-Good		0	215	105	174	109	414	5
17.5.2.3	Quality Of Street Repairs-Fair		0	151	85	152	31	289	5
17.5.2.4	Quality Of Street Repairs-Poor		0	77	60	64	18	190	5
17.5.2.5	Quality Of Street Repairs-Don't Know		0	29	32	13	11	93	5
17.5.2.6	Quality Of Street Repairs-Total		0	521	223	422	359	962	5
17.5.3.1	Quality Of Library Services-Excellent		0	228	129	196	104	415	4
17.5.3.2	Quality Of Library Services-Good		0	219	125	167	111	431	4
17.5.3.3	Quality Of Library Services-Fair		0	39	23	43	5	66	4
17.5.3.4	Quality Of Library Services-Poor		0	10	9	9	0	23	4
17.5.3.5	Quality Of Library Services-Don't Know		0	63	12	67	43	75	4
17.5.3.6	Quality Of Library Services-Total		0	559	246	451	354	978	4
17.5.4.1	Quality Of Parks & Recreation Services-Excellent		0	83	29	81	46	134	6
17.5.4.2	Quality Of Parks & Recreation Services-Good		0	208	73	201	119	349	6
17.5.4.3	Quality Of Parks & Recreation Services-Fair		0	69	59	47	10	194	6
17.5.4.4	Quality Of Parks & Recreation Services-Poor		0	16	19	8	4	58	6
17.5.4.5	Quality Of Parks & Recreation Services-Don't Know		0	131	69	117	52	270	6
17.5.4.6	Quality Of Parks & Recreation Services-Total		0	506	210	427	352	969	6
17.5.5.1	Quality Of Refuse Collection Services-Excellent		0	155	26	169	119	177	3
17.5.5.2	Quality Of Refuse Collection Services-Good		0	195	26	198	162	225	3
17.5.5.3	Quality Of Refuse Collection Services-Fair		0	37	2	38	34	40	3
17.5.5.4	Quality Of Refuse Collection Services-Poor		0	9	2	8	8	12	3
17.5.5.5	Quality Of Refuse Collection Services-Don't Know		0	19	10	23	5	29	3
17.5.5.6	Quality Of Refuse Collection Services-Total		0	416	45	422	358	467	3
17.5.6.1	Quality Of Recycling Collection Services-Excellent		0	177	36	181	113	218	5
17.5.6.2	Quality Of Recycling Collection Services-Good		0	237	146	181	125	522	5
17.5.6.3	Quality Of Recycling Collection Services-Fair		0	61	53	42	17	166	5
17.5.6.4	Quality Of Recycling Collection Services-Poor		0	14	10	12	0	32	5
17.5.6.5	Quality Of Recycling Collection Services-Don't Know		0	31	20	29	5	66	5
17.5.6.6	Quality Of Recycling Collection Services-Total		0	519	228	422	338	968	5
17.6.1.1	Weed Lots, Abandoned Vehicles, Graffiti, And Dilapidated Buildings A Problem In Your Neighborhood?-Not A Problem		0	75	39	80	23	116	4
17.6.1.2	Weed Lots, Abandoned Vehicles, Graffiti, And Dilapidated Buildings A Problem In Your Neighborhood?-Only A Small Problem		0	156	60	170	60	225	4
17.6.1.3	Weed Lots, Abandoned Vehicles, Graffiti, And Dilapidated Buildings A Problem In Your Neighborhood?-Somewhat Of A Problem		0	71	31	83	21	98	4
17.6.1.4	Weed Lots, Abandoned Vehicles, Graffiti, And Dilapidated Buildings A Problem In Your Neighborhood?-A Major Problem		0	18	2	17	15	21	4
17.6.1.5	Weed Lots, Abandoned Vehicles, Graffiti, And Dilapidated Buildings A Problem In Your Neighborhood?-Don't Know		0	93	107	38	20	278	4

Standard #>= 1 SD from Monthly Average/> 2 SD from Avg.
Deviation #<= 1 SD from Monthly Average/< 2 SD from Avg.

#	Question	City of Goodyear		Benchmark Communities 2013					
		FY 12	FY 13	Average:	Std. Deviation	Median:	Minimum:	Maximum:	# of Communities
17.6.1.6	Weed Lots, Abandoned Vehicles, Graffiti, And Dilapidated Buildings A Problem In Your Neighborhood?-Total		0	413	41	411	357	472	4
17.7.1.1	Walking Alone In Your Neighborhood After Dark?-Very Safe		0	204	62	208	125	287	5
17.7.1.2	Walking Alone In Your Neighborhood After Dark?-Safe		0	152	13	159	134	167	5
17.7.1.3	Walking Alone In Your Neighborhood After Dark?-Neither Safe Nor Unsafe		0	30	27	24	0	80	5
17.7.1.4	Walking Alone In Your Neighborhood After Dark?-Unsafe		0	20	14	21	3	39	5
17.7.1.5	Walking Alone In Your Neighborhood After Dark?-Very Unsafe		0	7	6	4	1	17	5
17.7.1.6	Walking Alone In Your Neighborhood After Dark?-Don't Know		0	4	3	4	0	8	4
17.7.1.7	Walking Alone In Your Neighborhood After Dark?-Total		0	416	38	422	358	475	5
17.8	Internal Services Survey	No	0				0	0	3
17.9.1	Survey Year		0	2012.333333	0.471404521	2012	2012	2013	3
17.9.2	Survey Month		0				0	0	3
17.11.1.1	Surveys Distributed		0	362	187	330	150	605	3
17.11.2.1	Survey Responses		0	223	120	163	116	391	3
17.12.1.1	Quality Of Facilities Management Services-Excellent		0	35	15	31	19	54	3
17.12.1.2	Quality Of Facilities Management Services-Good		0	97	49	81	47	164	3
17.12.1.3	Quality Of Facilities Management Services-Fair		0	42	22	34	20	73	3
17.12.1.4	Quality Of Facilities Management Services-Poor		0	8	2	8	5	10	3
17.12.1.5	Quality Of Facilities Management Services-Don't Know		0	11	8	11	3	19	2
17.12.1.6	Quality Of Facilities Management Services-Total		0	189	81	156	111	301	3
17.12.2.1	Quality Of Fleet Maintenance Services-Excellent		0	34	8	30	28	45	3
17.12.2.2	Quality Of Fleet Maintenance Services-Good		0	69	32	55	39	113	3
17.12.2.3	Quality Of Fleet Maintenance Services-Fair		0	34	23	27	10	64	3
17.12.2.4	Quality Of Fleet Maintenance Services-Poor		0	11	12	3	2	29	3
17.12.2.5	Quality Of Fleet Maintenance Services-Don't Know		0	37	22	37	15	58	2
17.12.2.6	Quality Of Fleet Maintenance Services-Total		0	173	58	156	111	251	3
17.12.3.1	Quality Of Human Resources Services-Excellent		0	43	21	32	25	73	3
17.12.3.2	Quality Of Human Resources Services-Good		0	97	56	70	46	176	3
17.12.3.3	Quality Of Human Resources Services-Fair		0	34	12	30	21	50	3
17.12.3.4	Quality Of Human Resources Services-Poor		0	6	4	7	1	10	3
17.12.3.5	Quality Of Human Resources Services-Don't Know		0	18	14	18	4	31	2
17.12.3.6	Quality Of Human Resources Services-Total		0	192	85	157	110	309	3
17.12.4.1	Quality Of Information Technology Services-Excellent		0	55	14	48	42	75	3
17.12.4.2	Quality Of Information Technology Services-Good		0	104	62	82	41	188	3
17.12.4.3	Quality Of Information Technology Services-Fair		0	33	27	17	10	71	3
17.12.4.4	Quality Of Information Technology Services-Poor		0	8	5	5	4	15	3
17.12.4.5	Quality Of Information Technology Services-Don't Know		0	8	4	8	4	12	2
17.12.4.6	Quality Of Information Technology Services-Total		0	205	104	157	108	349	3

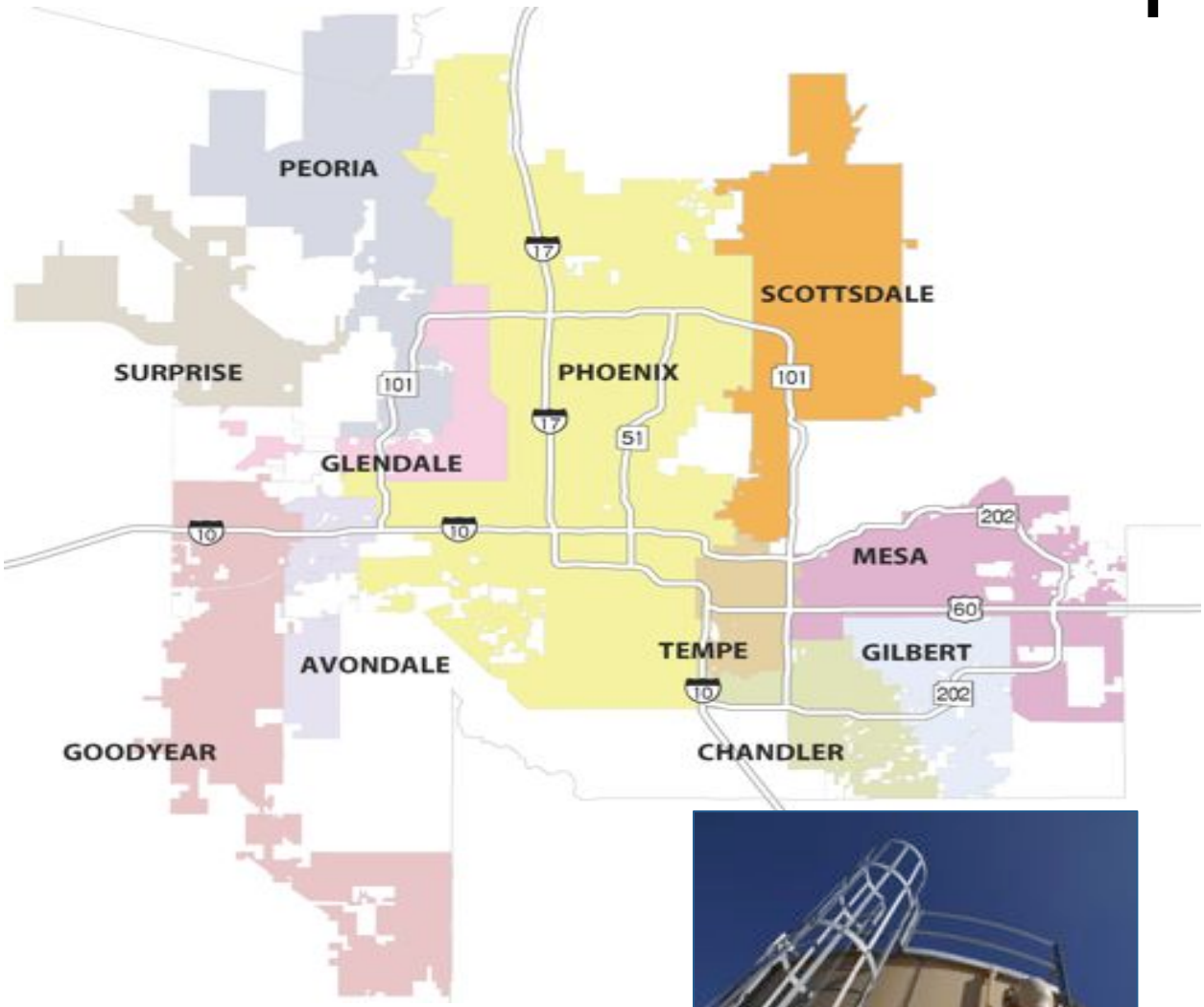
Standard #>= 1 SD from Monthly Average/> 2 SD from Avg.
Deviation #<= 1 SD from Monthly Average/< 2 SD from Avg.

#	Question	City of Goodyear		Benchmark Communities 2013					
		FY 12	FY 13	Average:	Std. Deviation	Median:	Minimum:	Maximum:	# of Communities
17.12.5.1	Quality Of Procurement Services-Excellent		0	40	8	40	32	48	2
17.12.5.2	Quality Of Procurement Services-Good		0	97	54	97	43	150	2
17.12.5.3	Quality Of Procurement Services-Fair		0	50	40	50	10	90	2
17.12.5.4	Quality Of Procurement Services-Poor		0	15	7	15	8	22	2
17.12.5.5	Quality Of Procurement Services-Don't Know		0	41	0	41	41	41	1
17.12.5.6	Quality Of Procurement Services-Total		0	222	72	222	150	294	2
17.12.6.1	Quality Of Risk Management Services-Excellent		0	33	22	20	15	63	3
17.12.6.2	Quality Of Risk Management Services-Good		0	78	60	41	31	162	3
17.12.6.3	Quality Of Risk Management Services-Fair		0	21	14	11	11	40	3
17.12.6.4	Quality Of Risk Management Services-Poor		0	7	2	6	5	10	3
17.12.6.5	Quality Of Risk Management Services-Don't Know		0	63	16	63	47	79	2
17.12.6.6	Quality Of Risk Management Services-Total		0	180	70	156	110	275	3

Standard #>= 1 SD from Monthly Average/**> 2 SD from Avg.**
Deviation #<= 1 SD from Monthly Average/**< 2 SD from Avg.**

Valley Benchmark Cities

FY 2013/14 Report



Acknowledgements

Valley Benchmarking is a collaborative consortium that relies heavily upon its member communities for data, and their representatives to the group to evaluate the data to make it useful information for our communities. This report represents a significant effort by all members, and their work is hereby acknowledged.

In addition, special acknowledgement is given to the Marvin Andrews Fellows who compiled the information and created this report.

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Introduction

History and Goals of Valley Benchmark Cities:

The Valley Benchmark Cities Group (VBC) began in October 2011 as a consortium of staff from the largest cities and towns in the Phoenix metropolitan area (Chandler, Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale and Tempe) to identify common information to share, discuss, and develop a better understanding the similarities and differences between operations, with the ultimate aim of improving local government performance. Arizona State University's Center for Urban Innovation and the Alliance for Innovation agreed to host and staff the effort. The group now includes the eleven largest cities in the valley (Avondale, Goodyear and Surprise joined in 2013), and also includes the Maricopa Association of Governments (MAG), and the International City/County Management Association's Center for Performance Analytics (ICMA Analytics).

The purpose of the Valley Benchmark Cities initiative is to improve local government performance in the metropolitan area by working collaboratively with designated representatives: (1) to identify common demographic, financial, and performance information; (2) to provide and discuss that information to better understand similarities and differences between complex and diverse operations; and (3) to share information, resources and best practices.

This Report:

The areas of analysis for this report were identified in a meeting with managers of the participating communities on September 11, 2014. This report is the compilation of nine months of meetings and data development in which participants collected, measured, and discussed data across seven major areas of content ***with the specific intent of presenting information in a way that it is valuable to a resident.*** The seven services are: (1) Fire Services, (2) Police Services, (3) Libraries, (4) Parks, (5) Streets & Transportation, (6) Water, Sewer, &Trash Services, and (7) Finance & Administration.

In each of the monthly meetings, a team consisting of members from two or three participating communities collaborated on a service-related topic area to highlight a range of service metrics of value to citizens. The group then reviewed and discussed the work to provide guidance in improving the information.

The first section includes demographic information from each of the participating communities. In general, the variety of population, community characteristics, geography, phase of current physical development, age and condition of existing infrastructure, services, and service delivery methods all contribute unique factors that affect comparability.

Each service section includes three components. The first component provides a descriptive overview of the service to understand what is included under the umbrella of that service. The second component highlights the factors that may potentially influence the quantity and/or quality of that service in a jurisdiction. The main component of each section is presentation of performance metrics for comparison of the participating communities.

The report also includes an appendix of additional performance metrics and glossary of terminology that were discussed in the monthly meetings but that are not included in the body of the report. The listing provides additional references for benchmarking of service delivery should additional in depth analyses be desired of the VBC.

Demographics

Several factors influence population growth or decline in a city or town. Different communities have different resources from which to grow as a result of differences in size, shape, and regional activity. As a result, population and growth levels between communities will differ. These differences impact service delivery in other areas of focus.

Photo courtesy of the City of Goodyear, AZ

Influencing Factors:

Access to Developable Land: certain cities are able to pursue a strategy of population and development growth because they are able to acquire undeveloped land to make this happen. This acquisition can happen through annexation of unincorporated land or through developing unused land within existing boundaries.

Tourism and National Recognition: the extent to which a city is nationally recognized (as compared to regionally) as a resort or tourism destination might impact population trends or cost of living.

Natural Environment and Cultural Attractions: communities that offer more activities by way of culture and recreation, or attractions that are unique and native to that city specifically, might see increased demand for people wishing to reside in those communities.

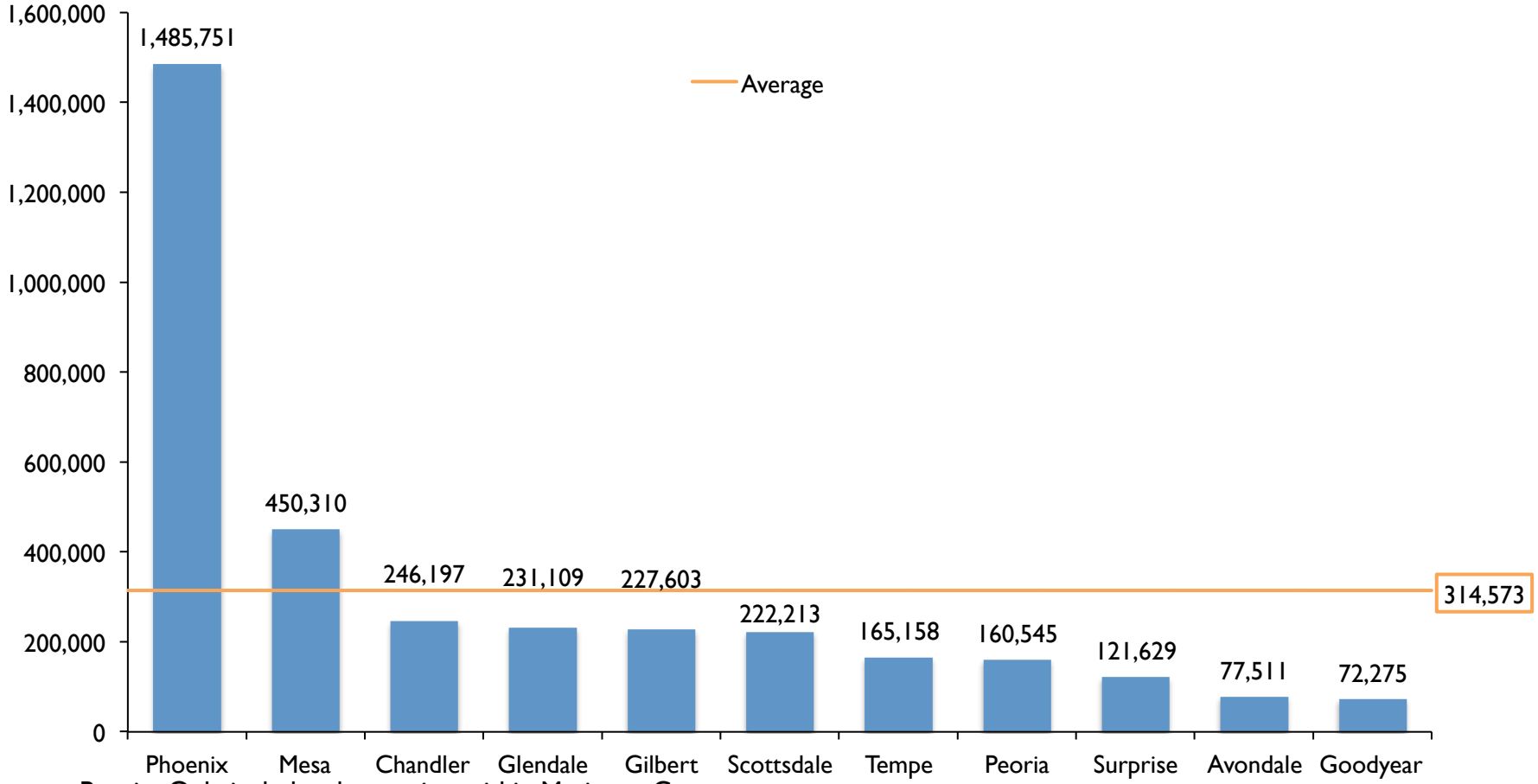
Economic Health: the economic activity in a community, measured by jobs, job growth, and average salary, impacts the resilience of a community and is tied to the fiscal health of its government.

Cost of Living: the average value of homes, the average cost of transportation, and the average cost of consumer goods affects desirability of a community for potential residents.

Citizen Initiatives: services and amenities can vary across jurisdictions based on voter-approved initiatives and projects such as arts and culture, athletics, transportation, parks, preservation and public safety.

Population 2013

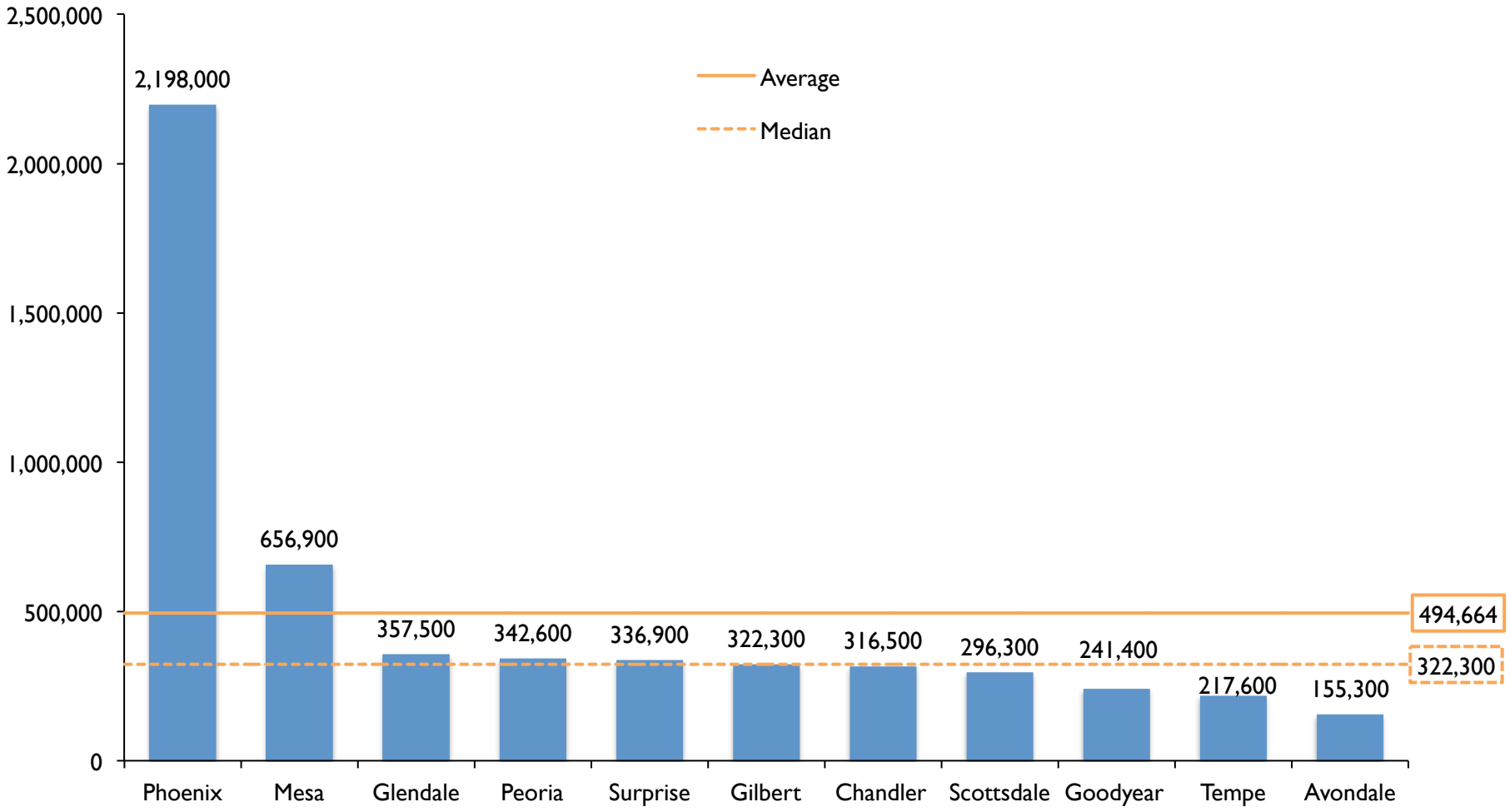
Total residents in each community



- Peoria- Only includes the portion within Maricopa County
- Source: July 1, 2013 Population estimates from Arizona Office of Employment and Population Statistics and Maricopa Association of Governments (Approved by the Maricopa Association of Governments Regional Council, December 2013)

2040 Population Forecast

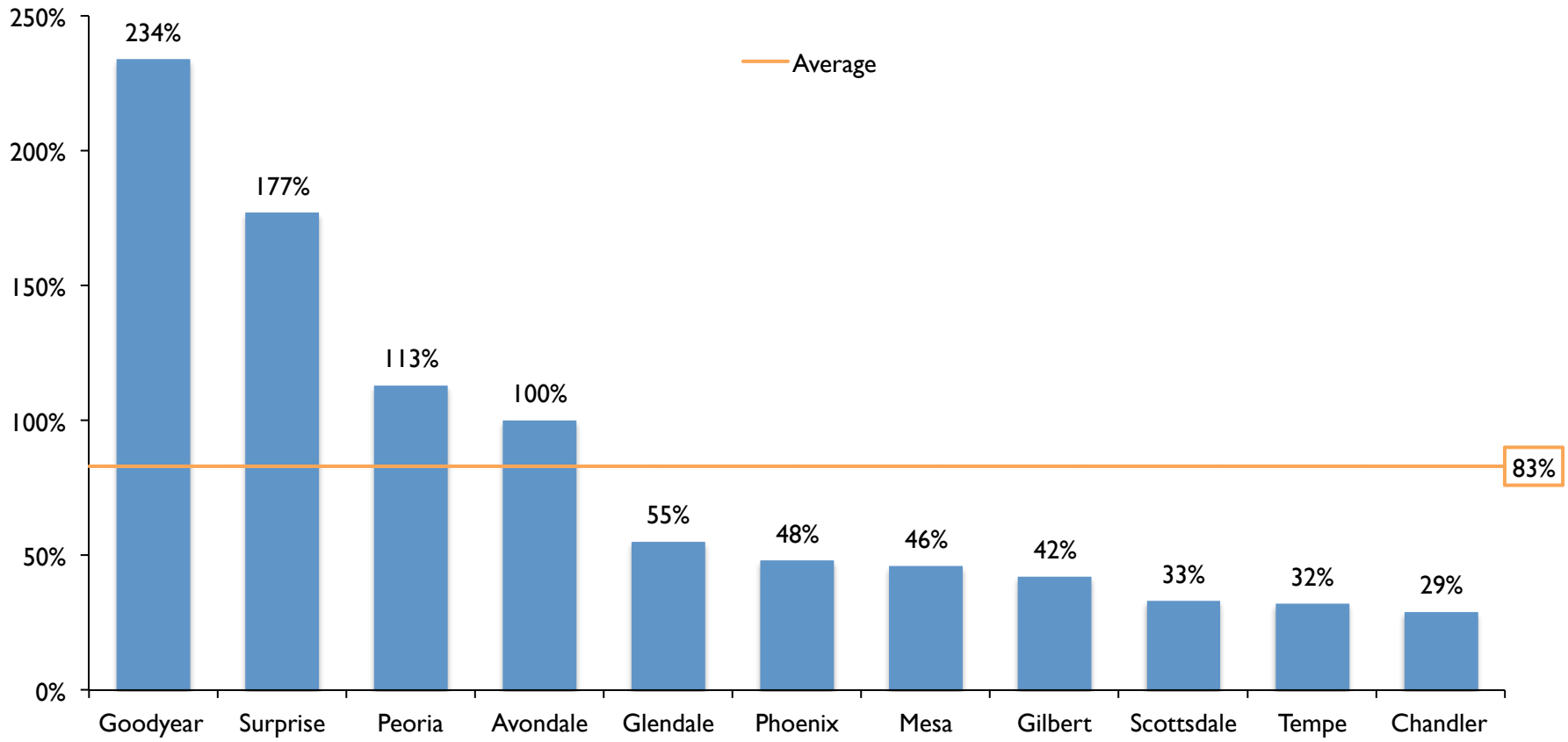
Projected population for the year 2040 for each community



- Peoria- Only includes the portion within Maricopa County
- Source: June 2013, MAG Socioeconomic Projections, Population, Housing, and Employment by Municipal Planning Area and Regional Analysis Zone

Forecast Population Growth Rate

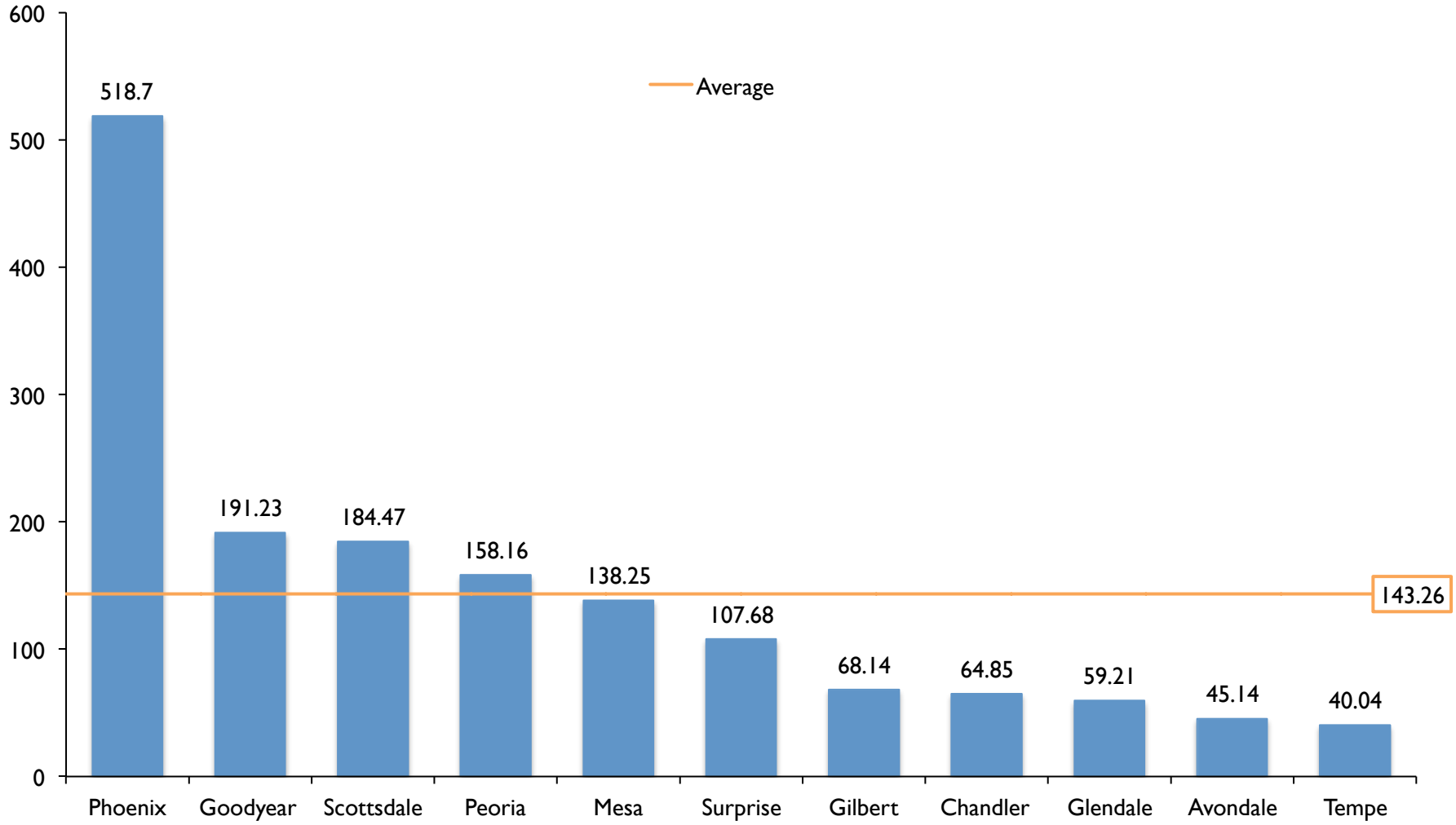
Projected 2040 population divided by the 2013 population to reveal growth projections for upcoming 25 years



- Peoria- Only includes the portion within Maricopa County
- Sources: July 1, 2013 Population estimates from Arizona Office of Employment and Population Statistics and Maricopa Association of Governments (Approved by the Maricopa Association of Governments Regional Council, December 2013) and June 2013 MAG Socioeconomic Projections, Population, Housing, and Employment by Municipal Planning Area and Regional Analysis Zone

Land Area

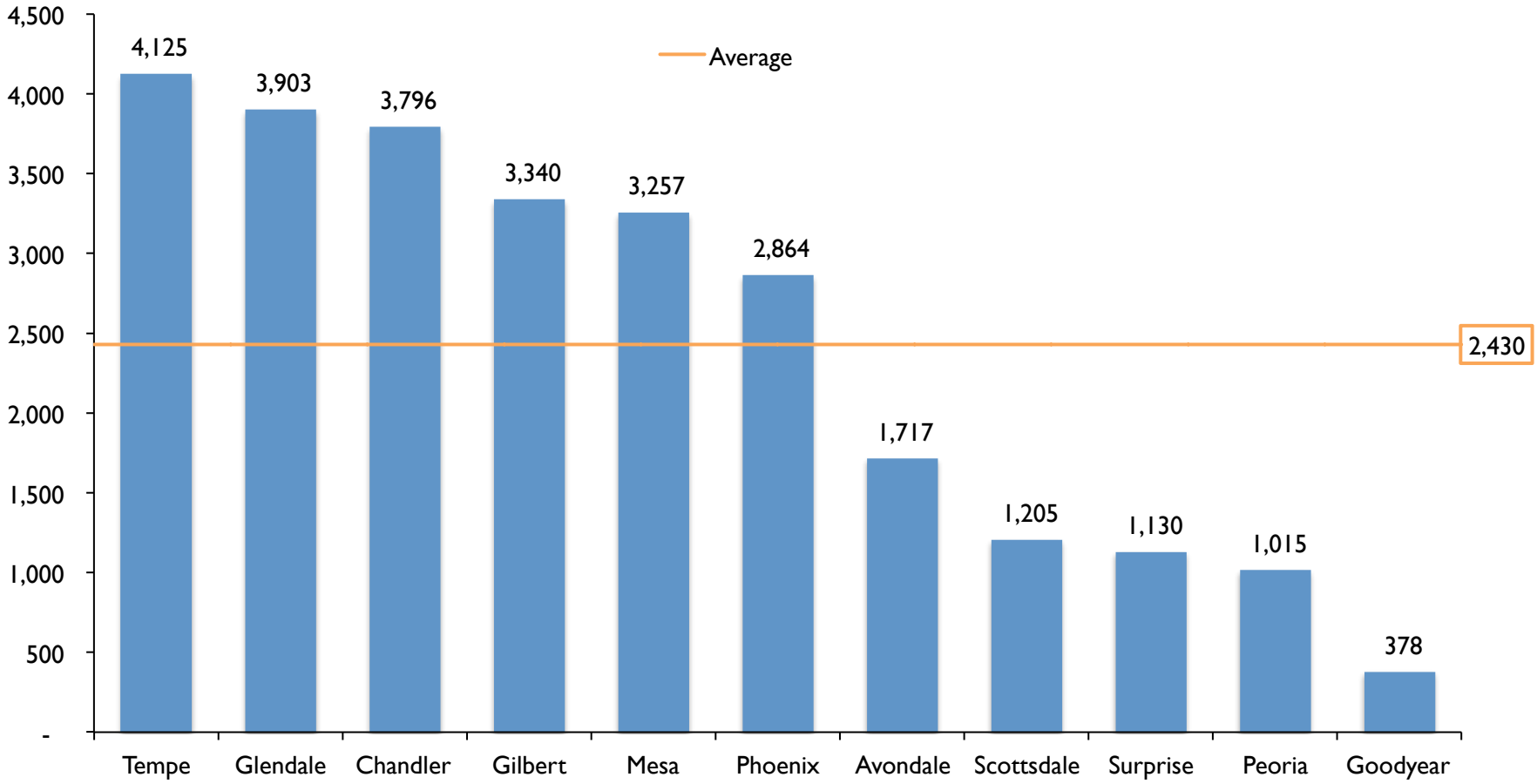
The incorporated land area measured in square miles



- Peoria: Only includes the portion within Maricopa County
- Source: July 2014, Maricopa County Incorporated Areas - Maricopa County Elections Department

Population Density

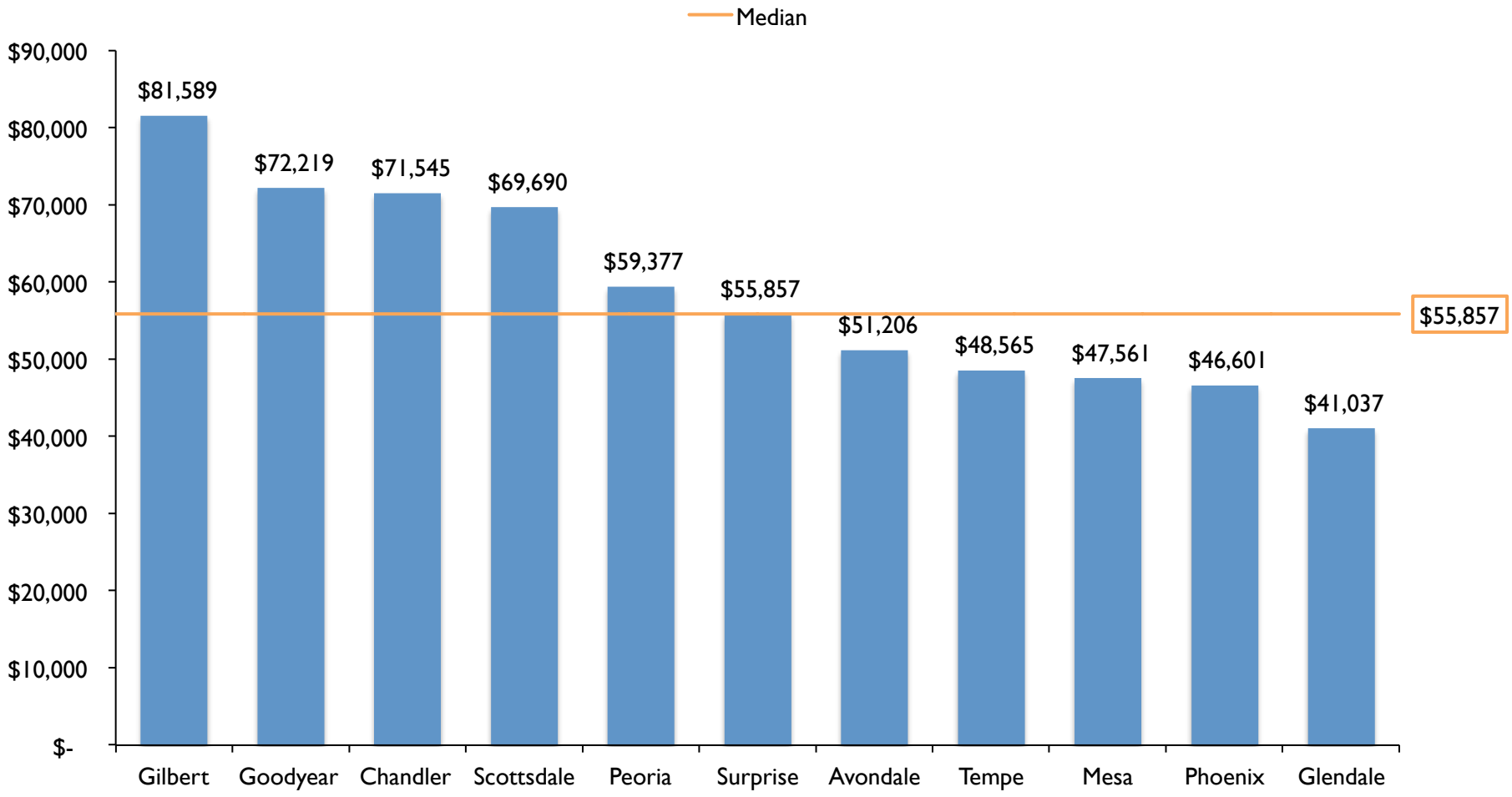
The persons per square mile



- Peoria: Only includes the portion within Maricopa County
- Sources: July 1, 2013 Population estimates from Arizona Office of Employment and Population Statistics and Maricopa Association of Governments (Approved by the Maricopa Association of Governments Regional Council, December 2013) and July 2014, Maricopa County Incorporated Areas - Maricopa County Elections Department

Median Household Income

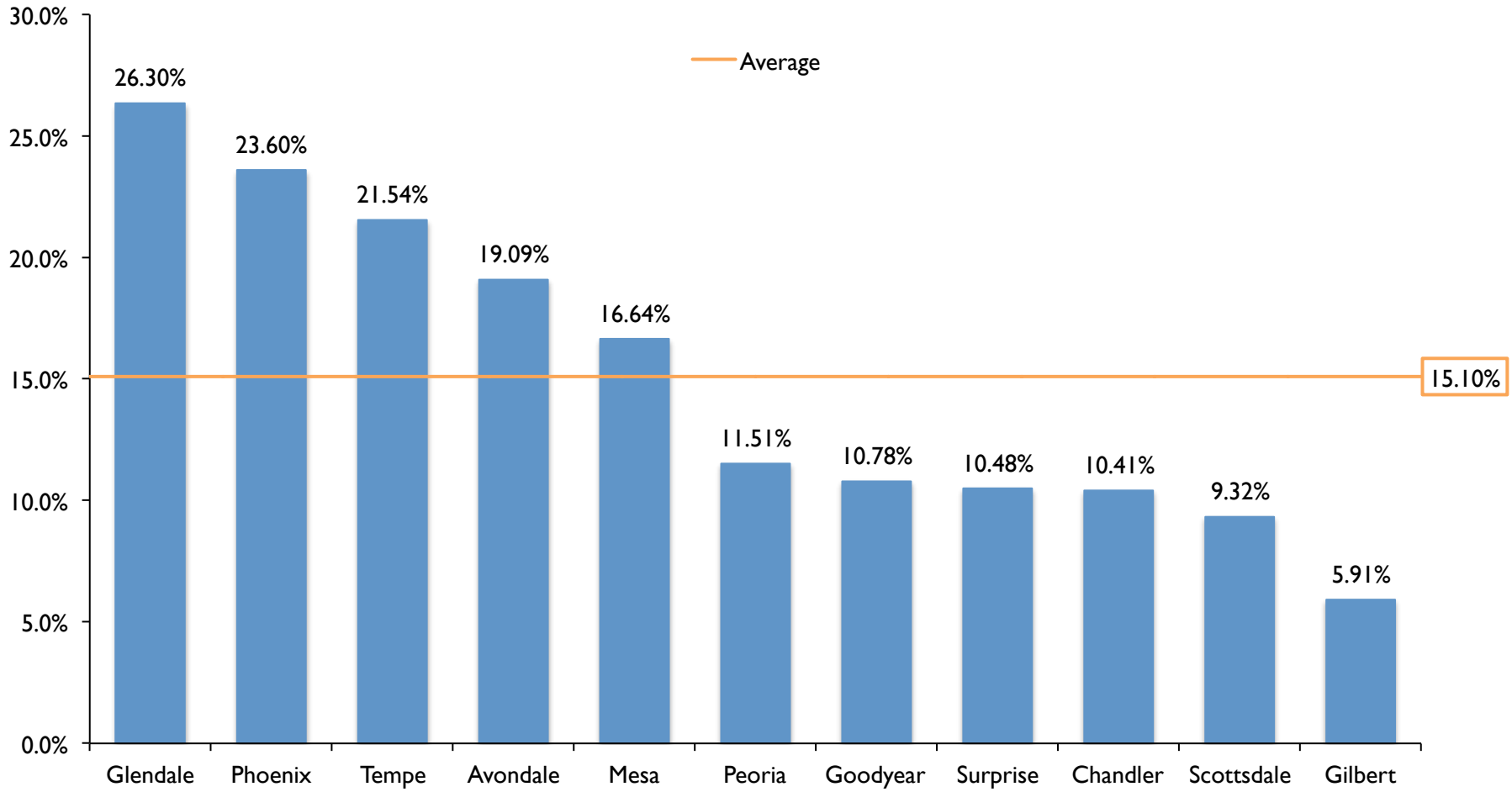
The median household income for each community



- 2013, Census Bureau, American Community Survey, 1-year estimates

Poverty

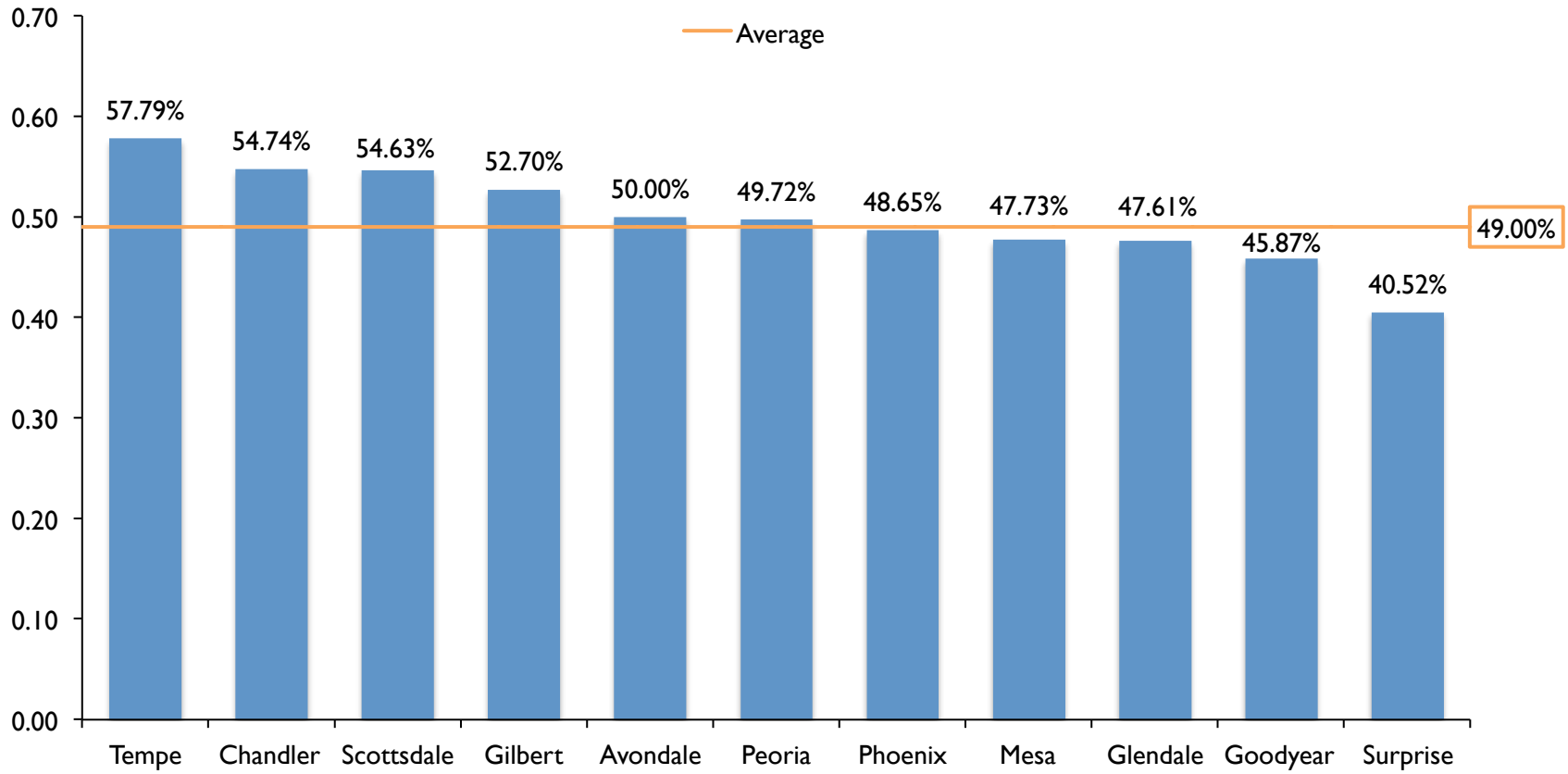
The percentage of residents in each community whose income falls below the poverty line



- 2013, Census Bureau, American Community Survey, 1-year estimates
- The US Census Bureau defines poverty based on income and the number of persons in a household. Information regarding poverty measurement can be found here: http://www.census.gov/hhes/www/poverty/about/overview/measure.html

Labor Force

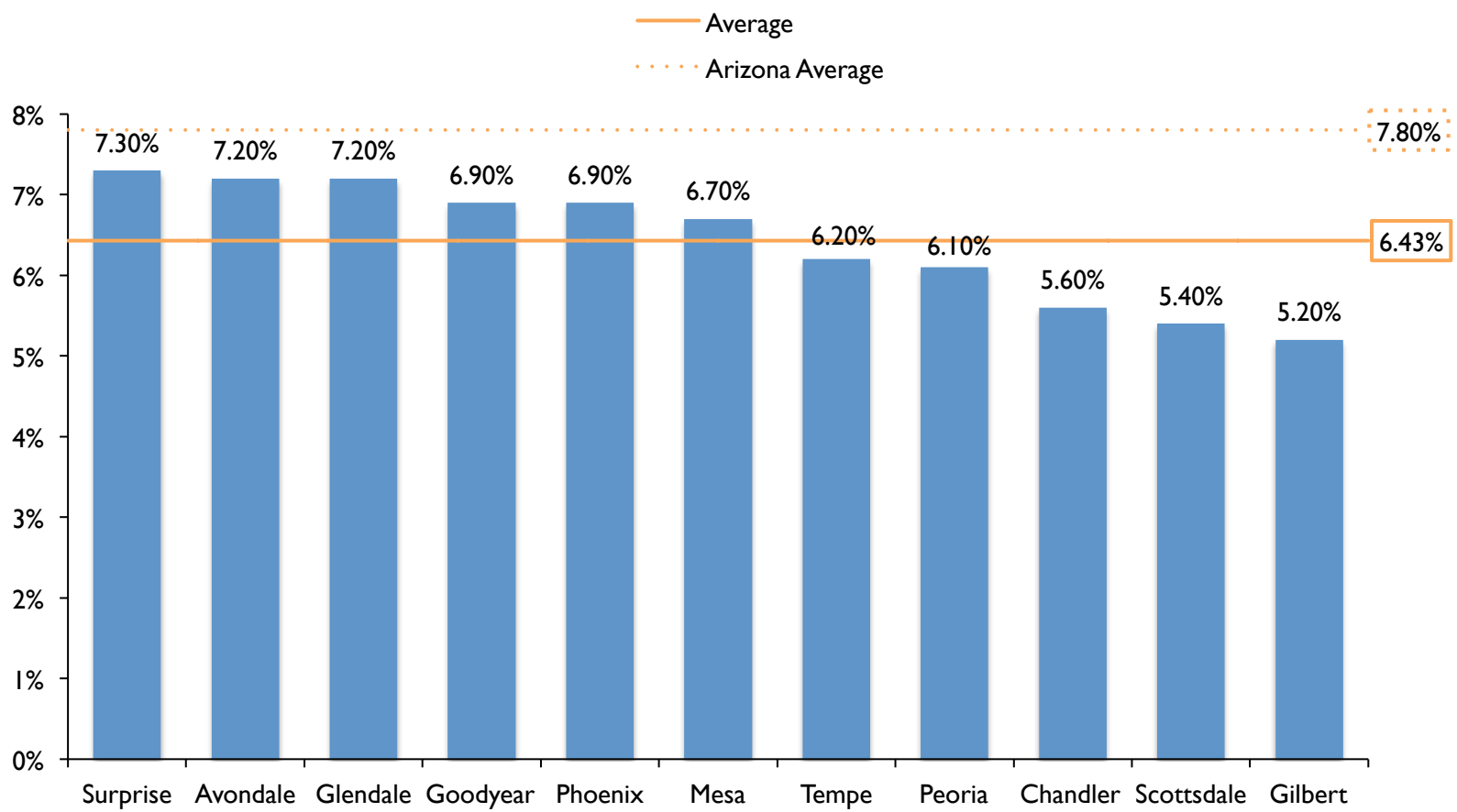
The number of people who are willing and able to work as a percentage of population



- Source: Arizona Department of Labor, Local Area Unemployment Statistics https://laborstats.az.gov/local-area-unemployment-statistics
- The US Census Bureau defines labor force as the number of persons in a community who are willing and able to work in either the civilian labor force or in the armed forces. More information can be found on the US Census website. http://www.census.gov/people/laborforce/about/acs_employ.html

Unemployment Rate

The number of people of unemployed people viewed as a percentage of the labor force



- Source: Arizona Department of Labor, Local Area Unemployment (not seasonally adjusted) Statistics https://laborstats.az.gov/local-area-unemployment-statistics, US Census 2013
- The above definition for the unemployment rate came from the census. Further information on defining the unemployment rate can be viewed at the census website. http://www.census.gov/people/laborforce/about/acs_employ.html

Fire Services

Fire departments work to protect residents through a combination of services, which aim to prevent and control fire as well as to provide emergency medical services. Fire services are critical to helping residents to feel secure in their own communities. Specific objectives of fire services include:

- Fire Prevention Services through community education and awareness
- Emergency Medical Services (EMS)
- Relief services in case of fire
- Property inspections

Photo courtesy of the Town of Gilbert, AZ

Influencing Factors:

Staff Composition: the number of firefighters available at any given time and specialties such as HazMat, Technical Rescue, Wildland Fires, aviation rescues, etc.

Risk of Fire Activity: residential density, aged development, composition of building types, and number of large impact developments (i.e. stadiums, convention centers, airports, etc.) in the community.

Community Characteristics: the geographic size and density of the development, as well as the built environment within a community that impacts how areas need service- i.e. a rural community with more land mass may have increased response time given the distance between calls, whereas a densely populated community with older buildings and infrastructure may have a higher number of calls with a lower response time.

Demand and Type of Calls: citizen behavior with known risk can impact the need and demand for fire services. Additionally, the type and priority of calls received, e.g. high priority such as cardiac arrest, may impact response time and resources needed.

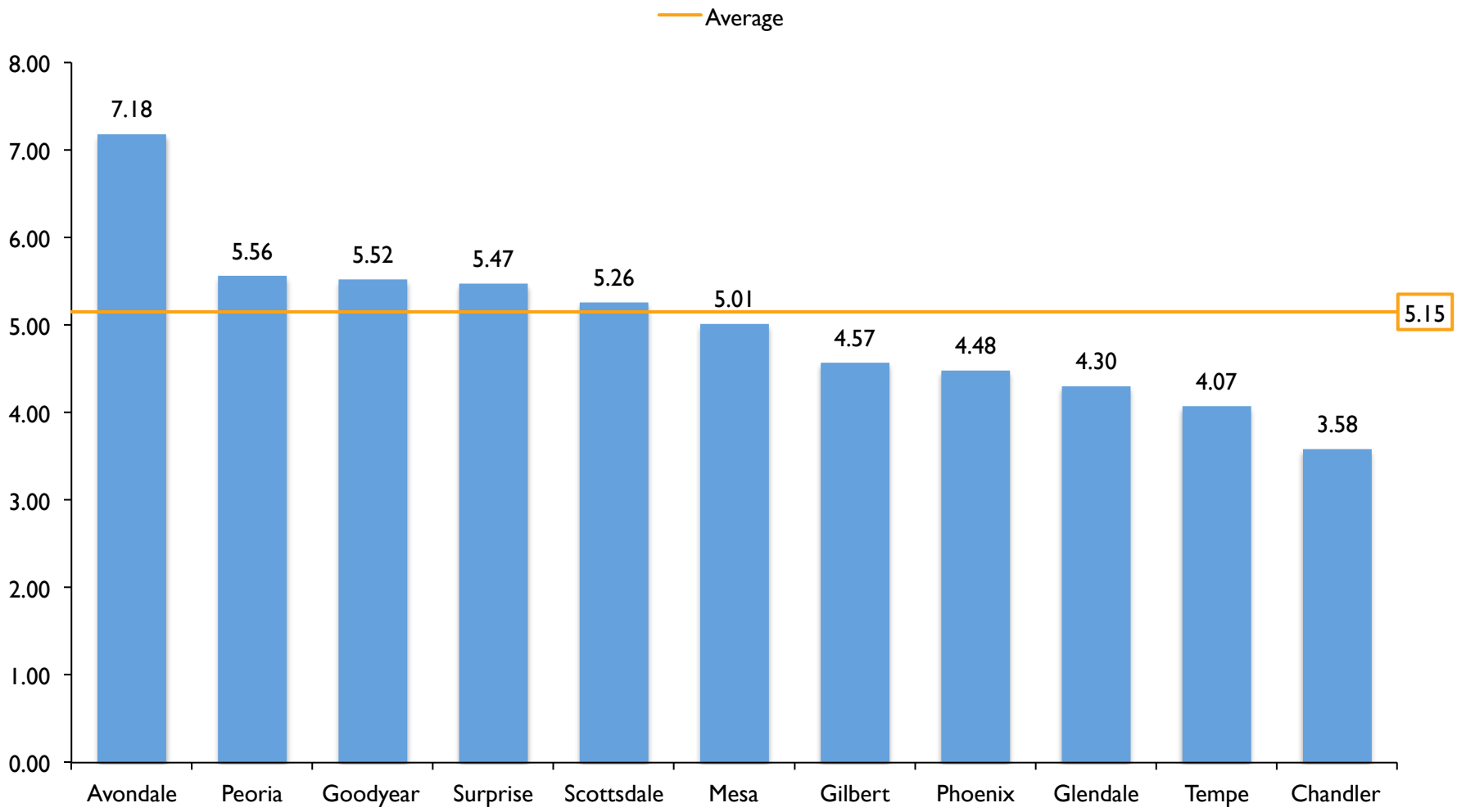
Local Service Standards: any special operating standards and targets that have been set that might affect department outcomes. This includes any participation in mutual aid or contracts with other nearby communities for service.

Community Education and Engagement: the extent to which residents are aware of a Fire Code and can take precaution when engaging in risky behavior. Additionally, the amount of department involvement and participation in the community.

Automatic and Mutual Aid Agreements: these partnerships are designed to assure that the closest appropriate fire department resources are deployed in emergencies, no matter the jurisdictional boundaries. In addition to automatic aid, mutual aid agreements provide for additional assistance that may be dispatched from a neighboring agency.

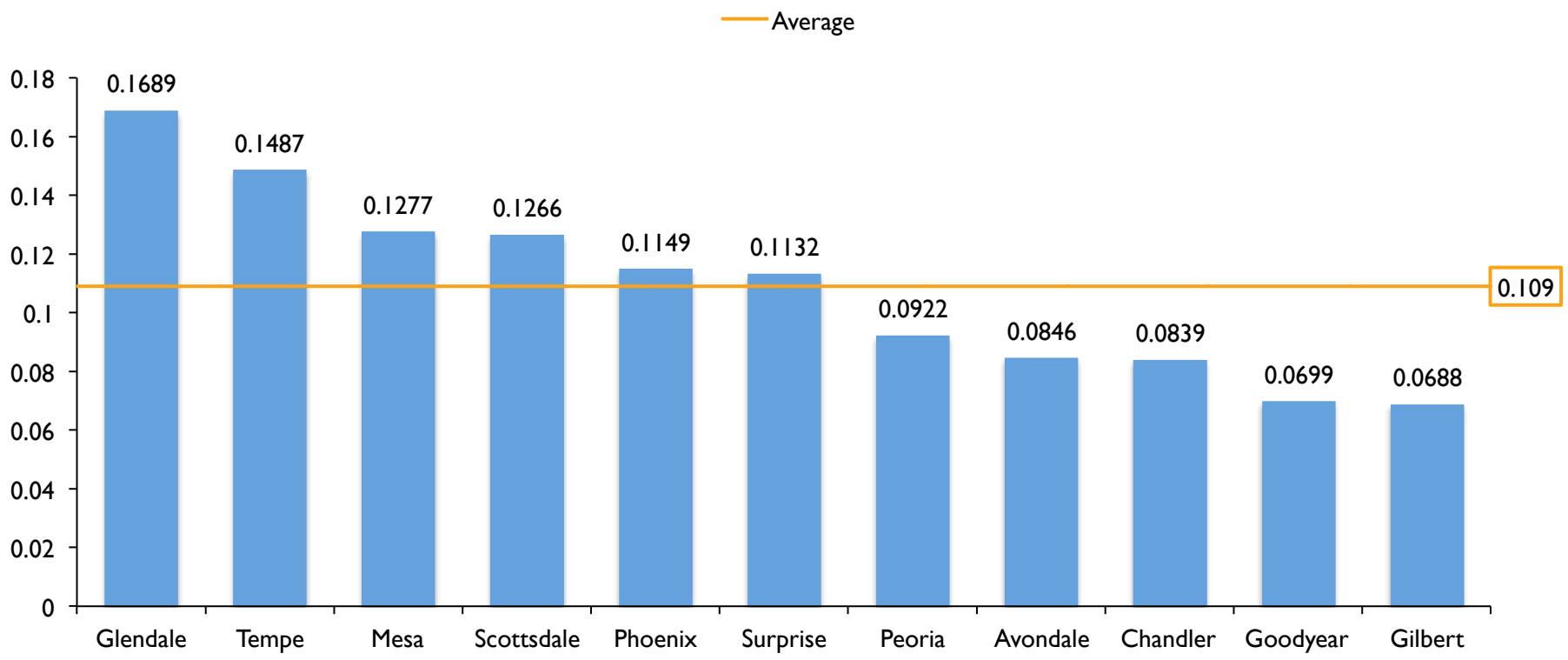
Fire Response Time

Length of time for a fire apparatus to arrive on scene after a resident calls 9-1-1. Includes turnout time and time en route to arrival on scene. Measured in minutes and seconds.



Calls For Service Per Capita

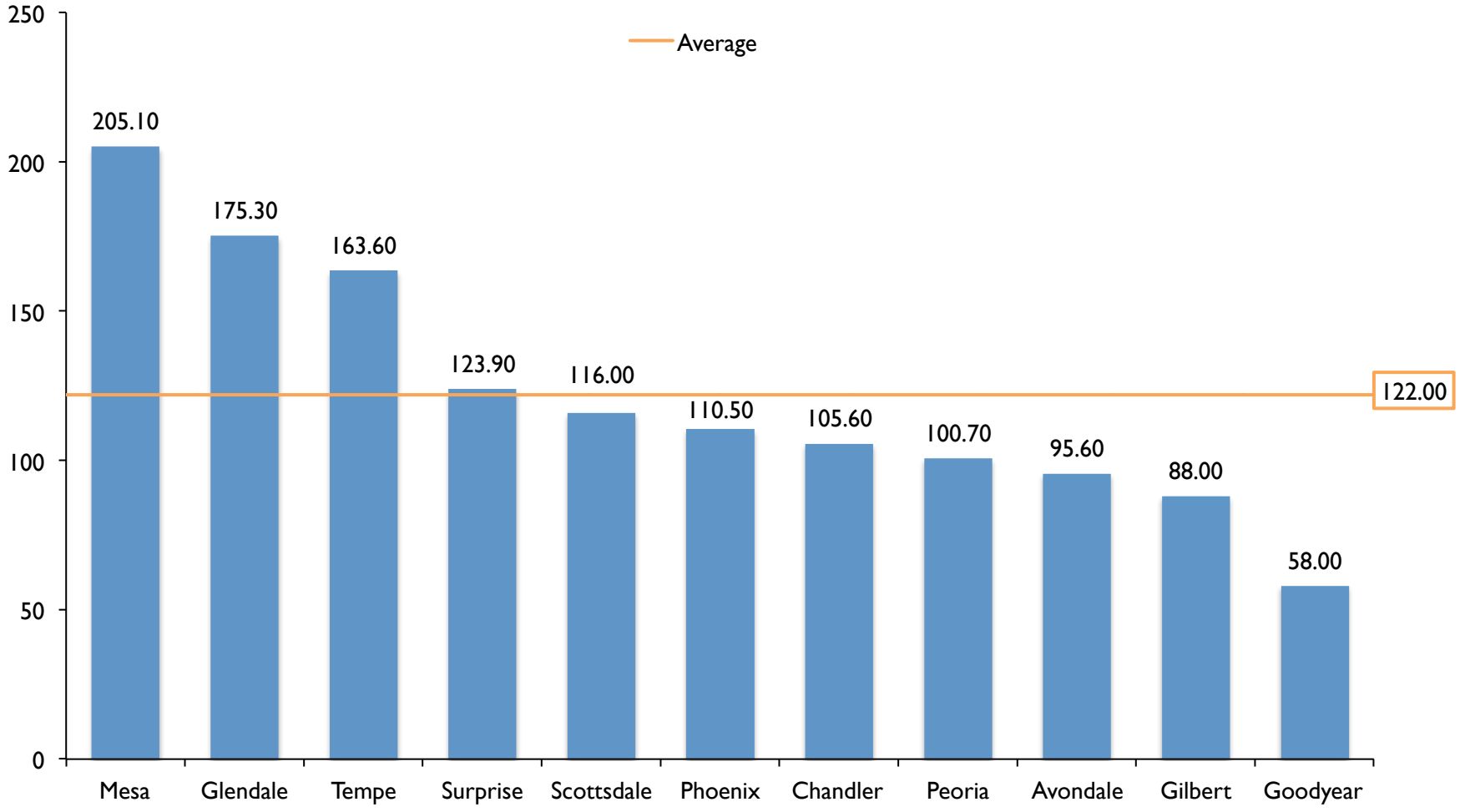
Fire Department calls for service per resident



- Source: City of Phoenix, Analysis of Cities
- Data includes calls for both Fire and Emergency Medical Services
- Data for this variable is heavily dependent upon the city's automatic aid agreements. The City of Phoenix provides service for all of Paradise Valley and the City of Goodyear provides service for all of Litchfield Park. These contract arrangements affect the total volume of calls. An example of such a contract, the contract between Litchfield Park and Goodyear, is as follows: http://www.litchfield-park.org/DocumentCenter/Home/View/1418
- A table of raw calls for service is available in the appendix under the Fire Services section.

Calls Per Sworn Fire Personnel

Number of calls per sworn fire personnel



- Source: City of Phoenix, Analysis of Cities
- Data includes calls for both Fire and Emergency Medical Services

Police Services

Police services aim to uphold the laws that allow residents of each community to feel safe and secure in their places of residence. Through problem solving, pursuit of those involved with criminal activity, and professional security services, police departments work to ensure the security and lawfulness of their communities. Specific objectives include the following:

- Enforcing the law
- Prevention of crime
- Protecting residents
- Providing emergency response
- Investigating and solving of crime

Photo courtesy of the City of Peoria, AZ

Influencing Factors:

Community Characteristics: The geographic size, diversity of the landscape, and the developed environment of a community can impact the amount and the type of areas that a police department needs to serve.

Impact of Non-Residents: Visitors to a particular city who do not maintain a formal residence impact the need for public safety services. These visitors could be seasonal residents, commuters, from neighboring cities, or tourists.

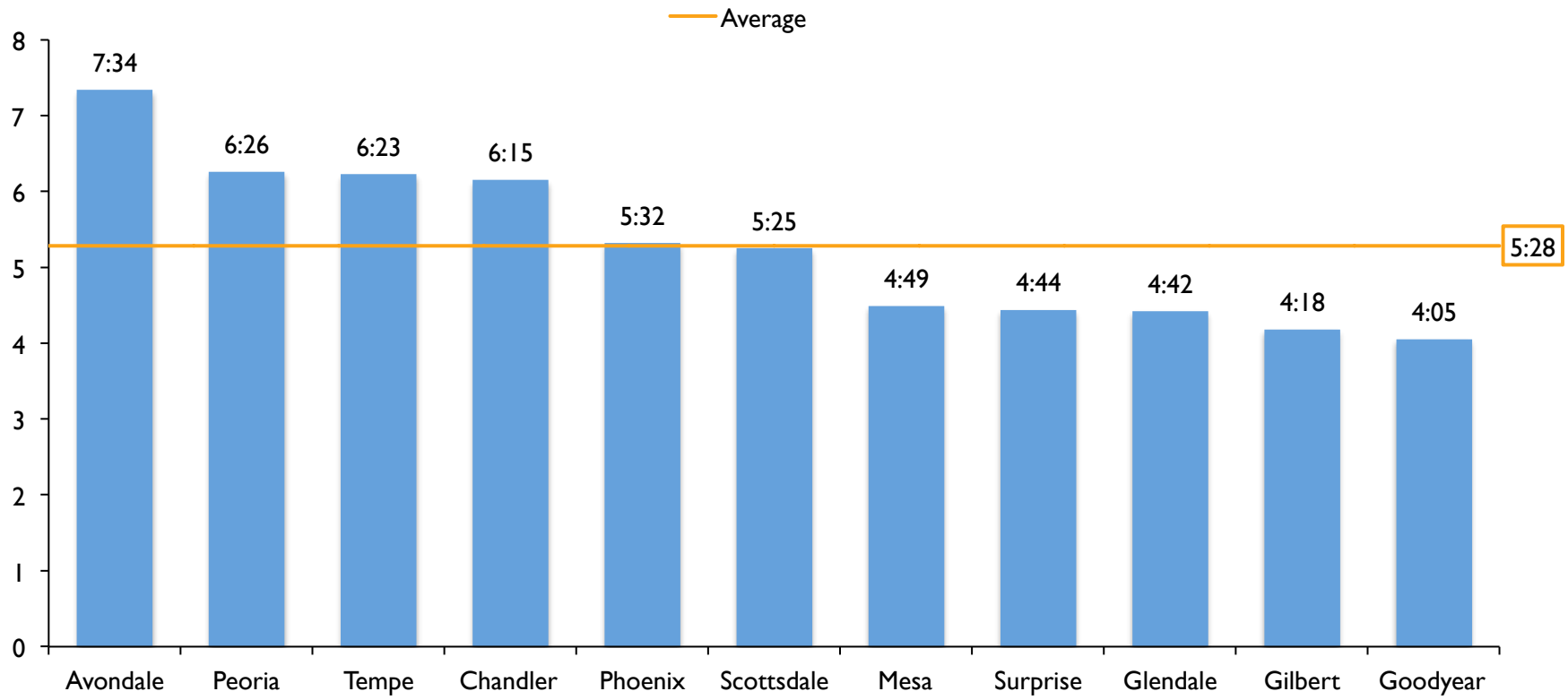
Citizen Engagement with Police: The extent to which police officers are involved in the community and residents are aware of the services provided by the department. Some police forces are supplemented by civilian staff to provide additional resources and support in the community.

Demographics: This factor considers the socioeconomic status of community residents, along with race, gender, age, and economic health as potential predictors of demand for police services.

Deployment Strategies: How police resources are utilized within a community can vary based on multiple community factors. For example, some agencies place an emphasis on non-sworn roles in patrol support that can offset the cost of more traditional sworn positions.

Police Response Time

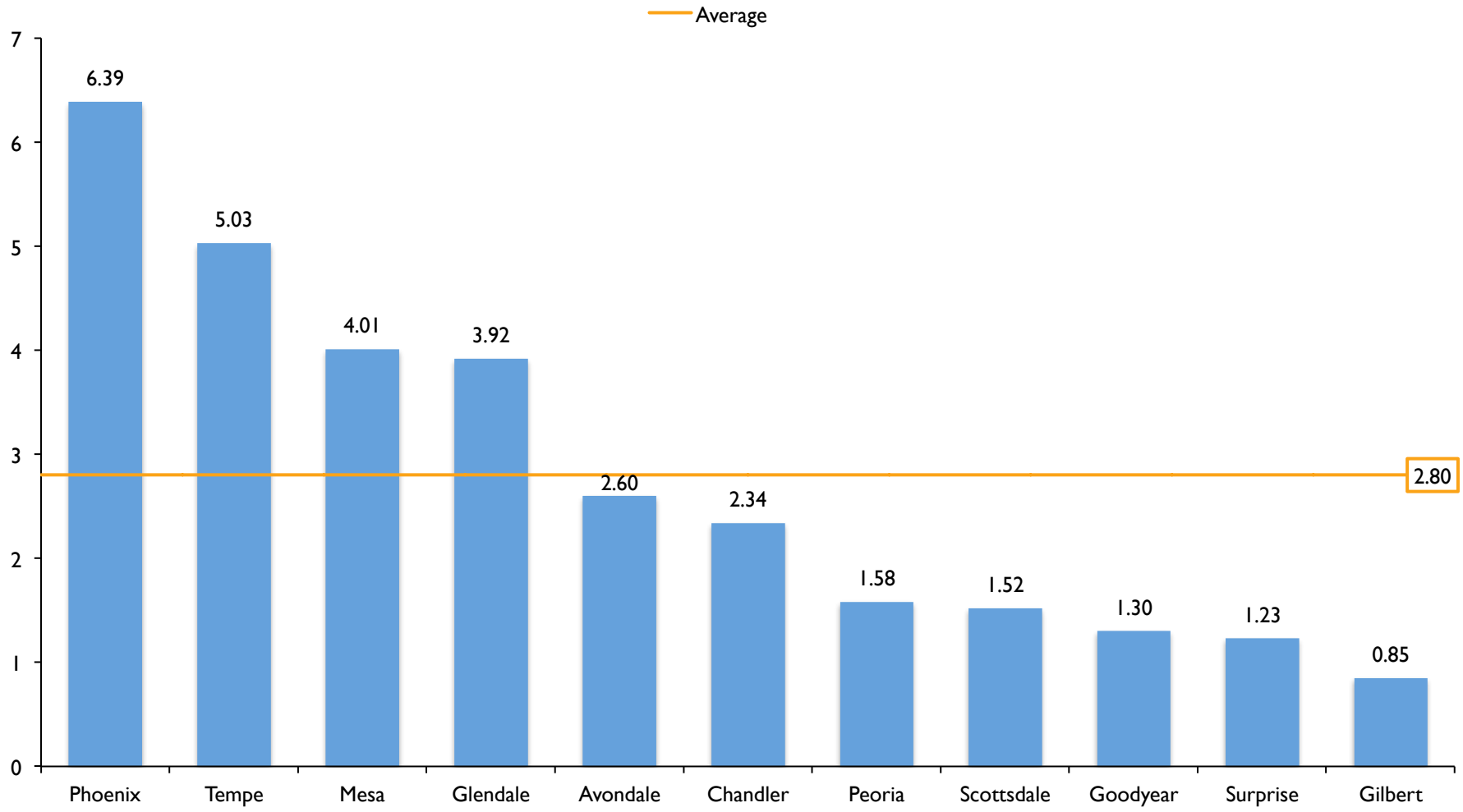
Length of time it takes for police to arrive after a resident calls 9-1-1, measured in minutes and seconds.



- Phoenix: Police Department reports the median response time, not the average response time due to known outlier calls that statistically skew the average
- Glendale: A new CAD system was implemented in November 2013, which created a data discrepancy due to a change in the method for recording "Time Received". For consistency the number here uses "Time Entered"

Violent Crime

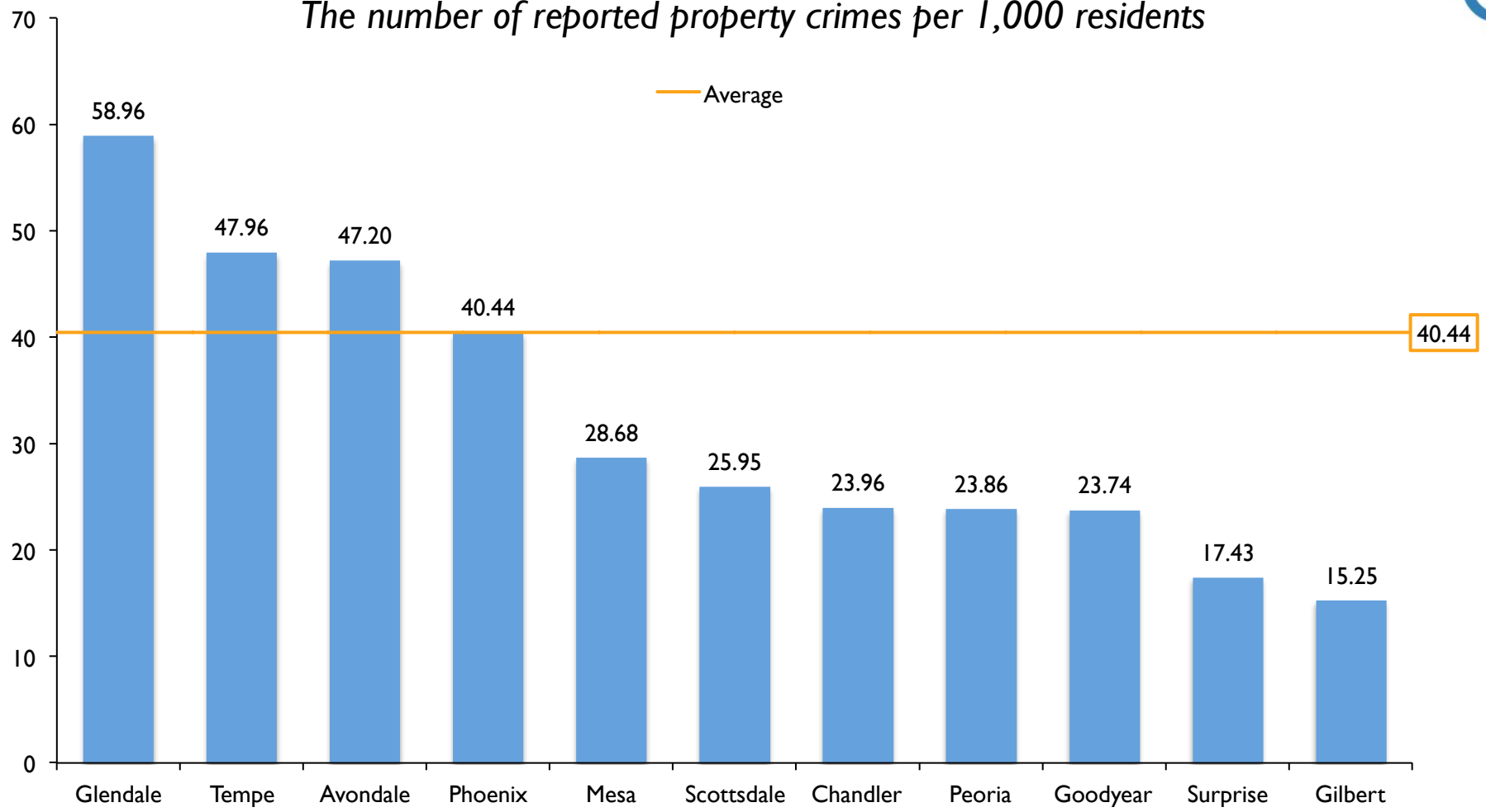
The number of reported violent crimes per 1,000 residents



- Source: Calendar year 2013 UCR crime data http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2013/crime-in-the-u.s.-2013/tables/table-8/table-8-state-cuts/table_8_offenses_known_to_law_enforcement_arizona_by_city_2013.xls

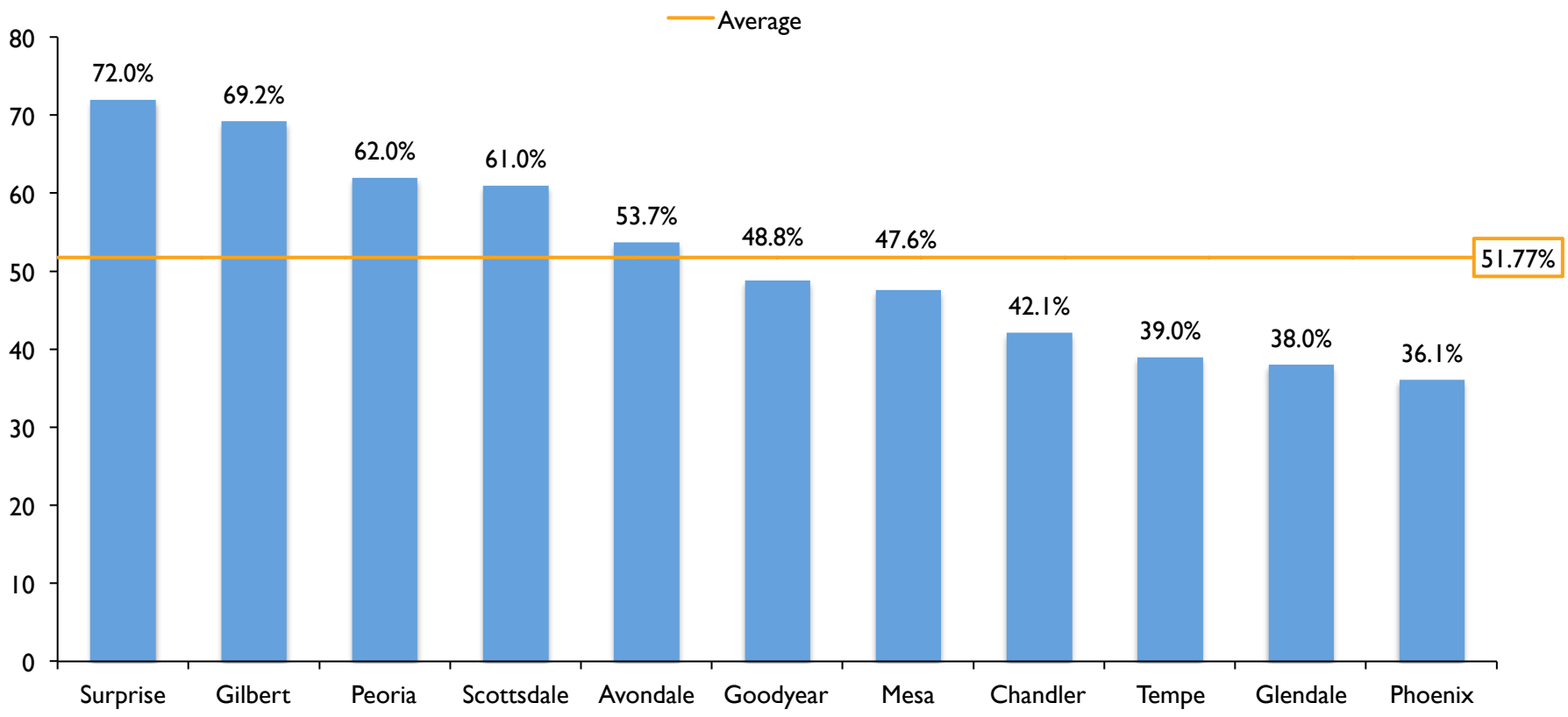
Property Crime

The number of reported property crimes per 1,000 residents



- Source: July 1, 2013 Population estimates from Arizona Office of Employment and Population Statistics and Maricopa Association of Governments (Approved by the Maricopa Association of Governments Regional Council, December 2013) and Calendar year 2013 UCR crime data http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2013/crime-in-the-u.s.-2013/tables/table-8/table-8-state-cuts/table_8_offenses_known_to_law_enforcement_arizona_by_city_2013.xls

Violent Crime Clearance Rates

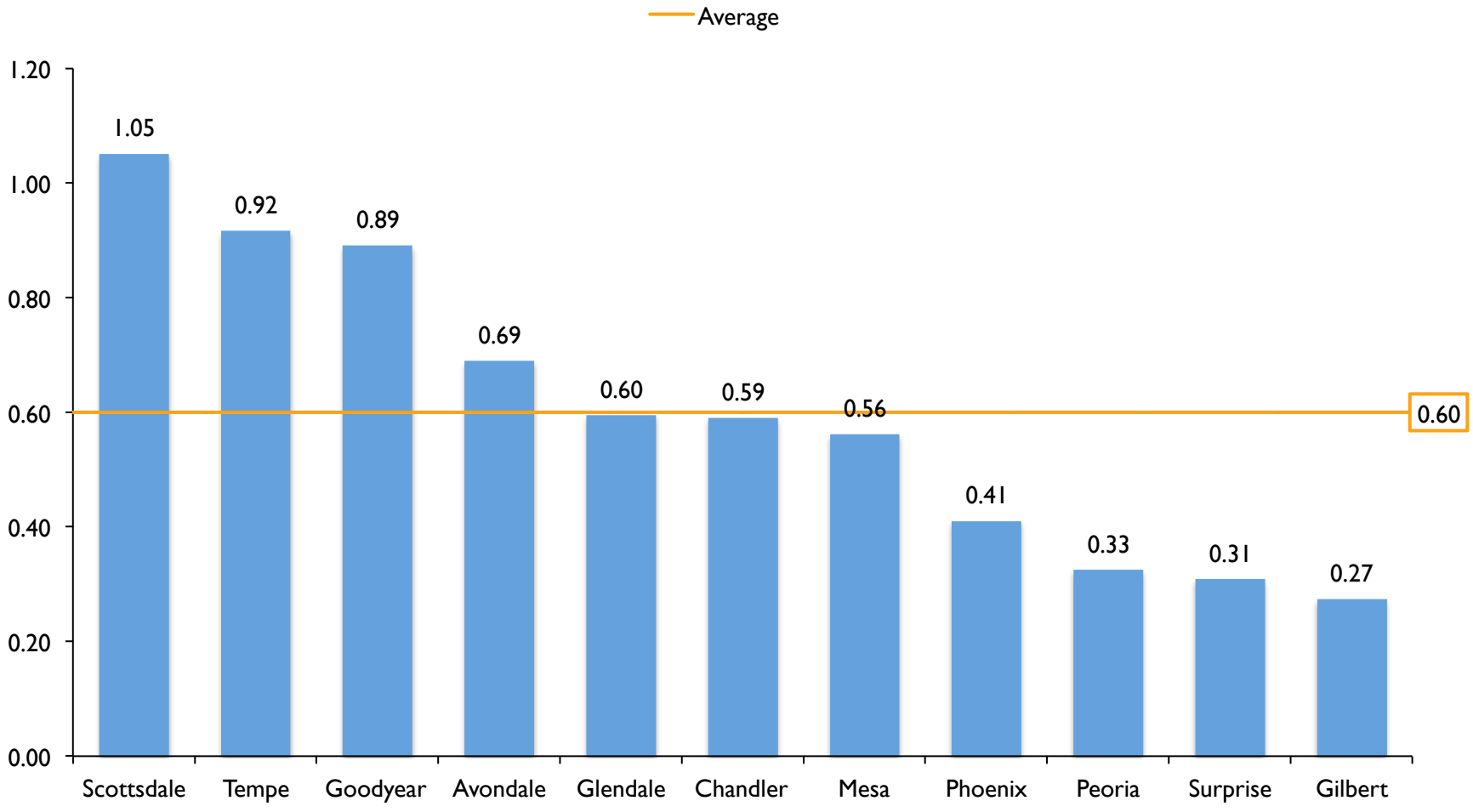


- Glendale: Clearance Rates include cases "Cleared by Arrest" or "Submitted to Prosecutor" and cases "Cleared Exceptional"
- Tempe: Tracks "Adult" and "Juvenile" clearance rates, reporting aggregate rate
- A clearance rate is calculated by dividing the number of crimes that are "cleared" via a charge being assessed by the total number of crimes recorded in a given year. Considering the special complexity of some cases, some charges will be included outside of the year when the crime occurred. Our definition of a Clearance Rate is consistent with the definition of the Federal Bureau of Investigation (2012).

- Glendale: Clearance Rates include cases "Cleared by Arrest" or "Submitted to Prosecutor" and cases "Cleared Exceptional"
- Tempe: Tracks "Adult" and "Juvenile" clearance rates, reporting aggregate rate. Arson data is unavailable and not included in property crime totals.
- A clearance rate is calculated by dividing the number of crimes that are "cleared" via a charge being assessed by the total number of crimes recorded in a given year. Considering the special complexity of some cases, some charges will be included outside of the year when the crime occurred.

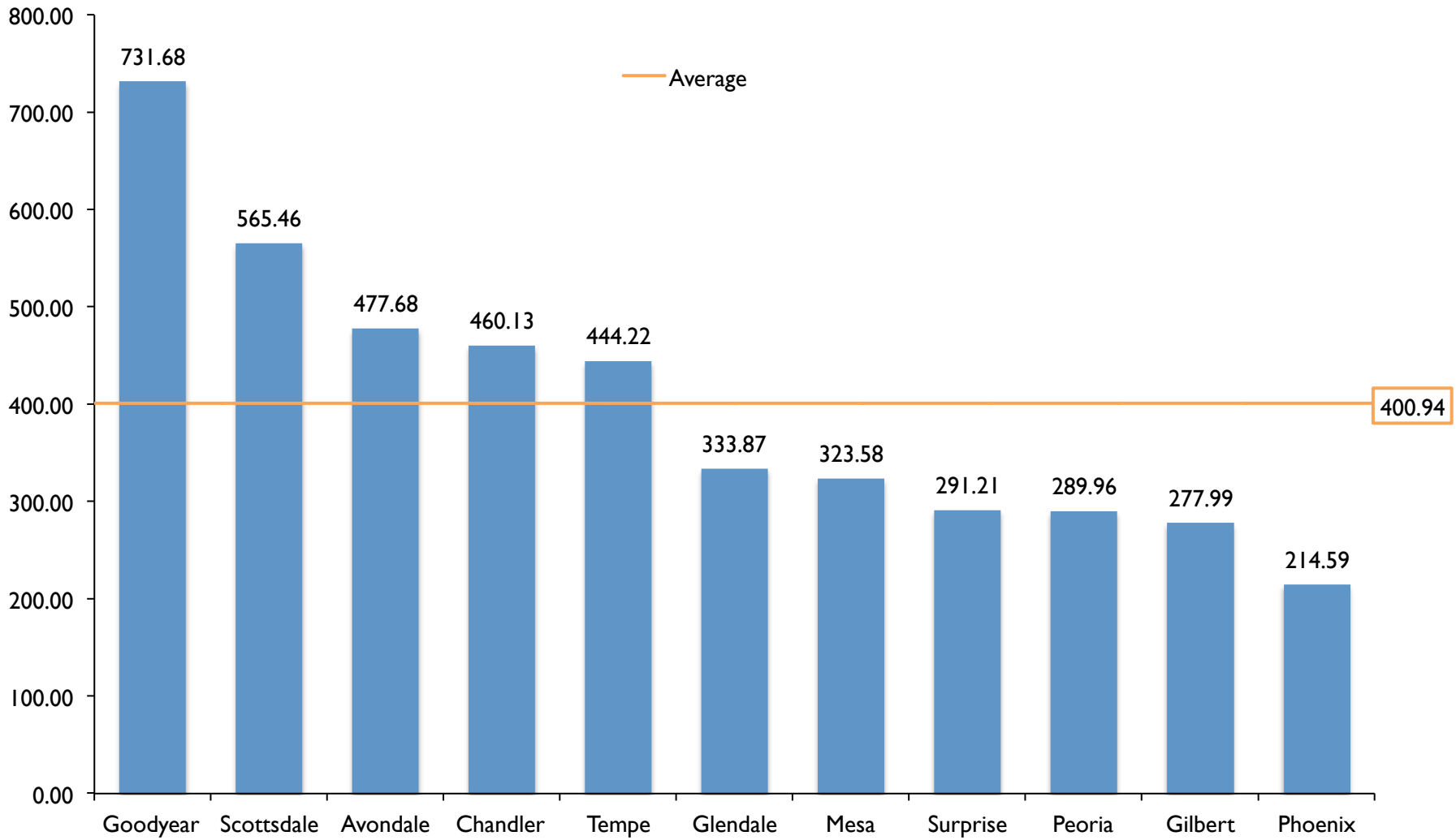
Number of Police Calls Per Resident

Number of calls made to dispatch in a community per resident



- Source: City of Phoenix, Analysis of Cities, Maricopa Association of Governments

Annual Calls for Service per Sworn Police Officer



- Source: City of Phoenix, Analysis of Cities
- Dispatched calls for service includes officer generated calls along with calls from citizens.

Libraries

Libraries provide access to information from around the globe to those who may not have access. Libraries promote a love of learning and encourage literacy among citizens of the community. They also offer hard copy and electronic resources that help meet the demands of the modern age.

Photo courtesy of the City of Tempe, AZ

Influencing Factors:

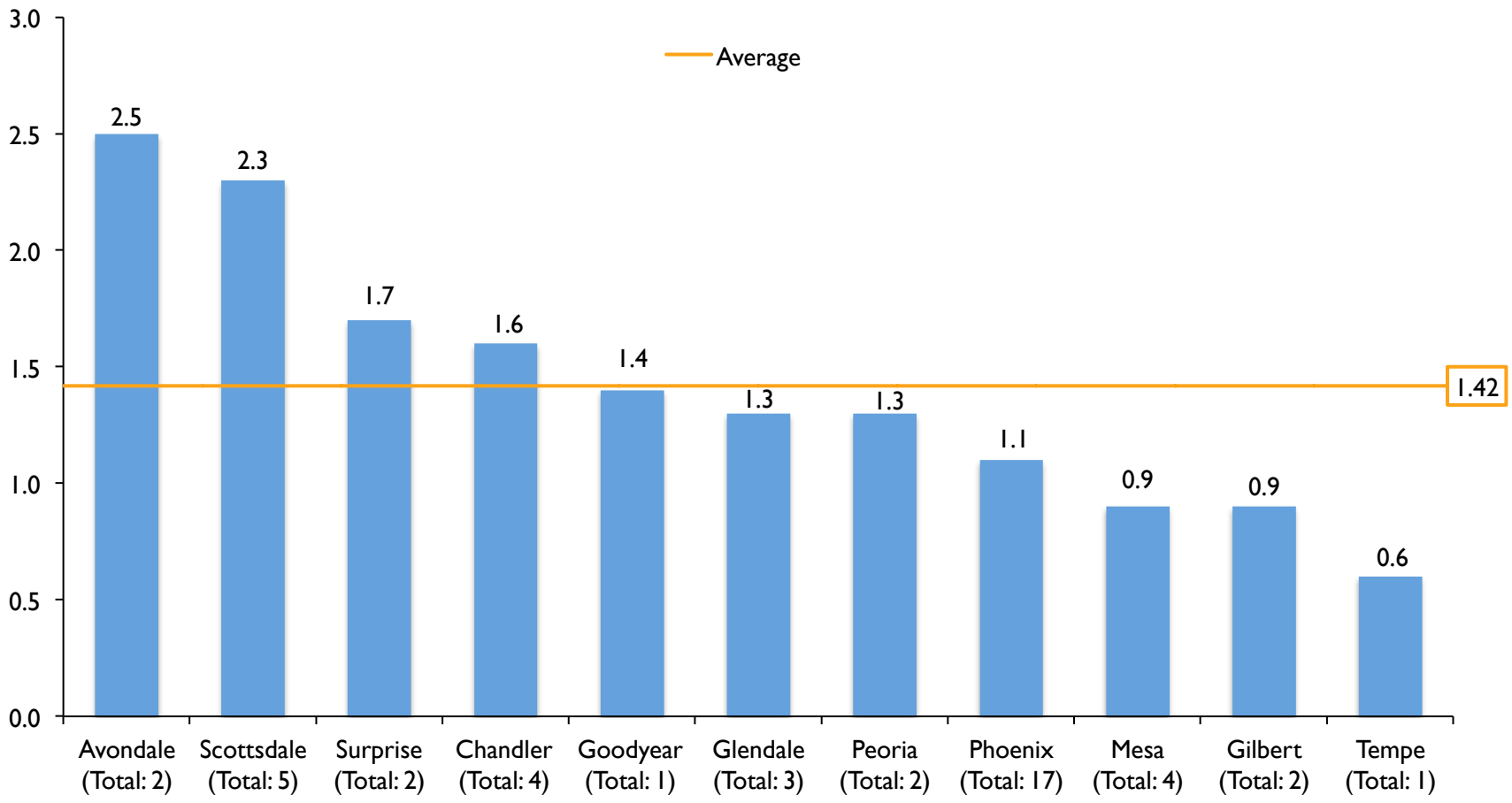
Customer Demand: Hours that branches and central libraries are open to the public.

County Policy for Library Reciprocal Borrowers Program: Exchange among library branches and between cities allows for greater access to materials that citizens request. This also helps with costs of obtaining new materials. Residents of Maricopa County may obtain a library card from any county or municipal library through intergovernmental agreements.

Population/Library Patrons: Local population and number of people using library materials and facilities drive the demand for libraries available and average hours that libraries are open.

Libraries Available per 100,000 Residents

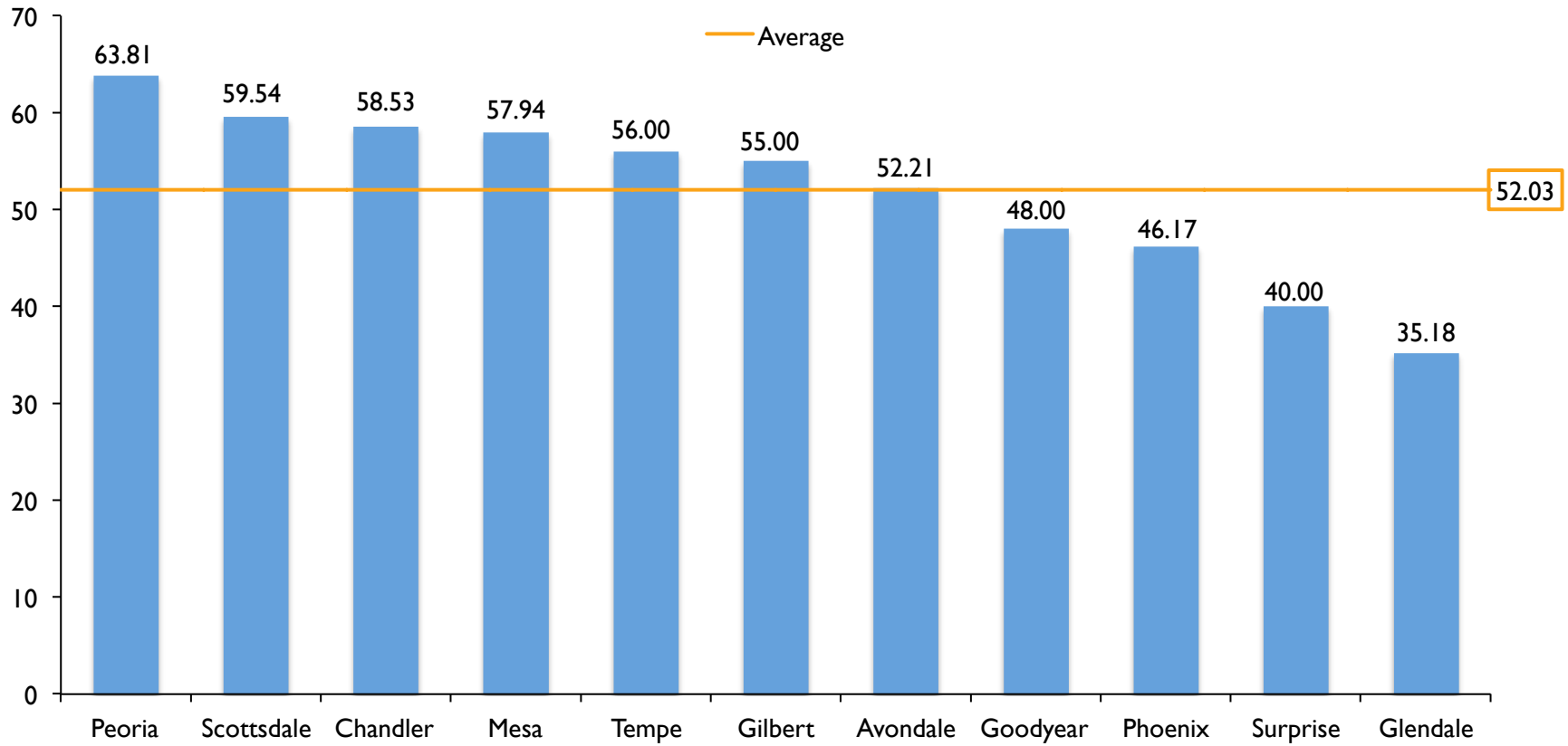
Libraries available for public use and total libraries displayed below city's name



- Surprise, Gilbert, Goodyear: Operated by Maricopa County Regional Library District
- Goodyear and Avondale: Have less than 100,000 residents: figures adjusted accordingly. Numbers calculated by taking total population in the city, dividing by 100,000, and dividing total libraries available by that number.

Average Hours Libraries are Open per Week

Average weekly hours that city libraries are open for operation



- Gilbert, Goodyear, and Surprise: Based on the average hours open of city libraries operated by Maricopa County Library District
- Source: Arizona Public Library Statistics, 2013/14, Arizona State Library, Archives and Public Records. It is a calculation of the total number of public service hours (which does not include holidays or other days the library is closed), divided by the number of branches, and divided by 52.

Parks and Recreation

Parks and recreation services promote active and healthy lifestyles in the community. It encourages individuals and families to spend time participating recreationally outdoors on trails, in parks, at recreation and community centers, and at swimming pools. It promotes a better quality of life, a sense of community, and enhances the overall well being of the city and its residents.

Photo courtesy of the City of Mesa, AZ

Influencing Factors:

Services Offered by Private Sector: At times, recreation programs, parks, trails, and pools are offered by private organizations, such as homeowner associations. If strong programs and amenities already exist, that influences the extent to which cities consider offering similar programs and amenities.

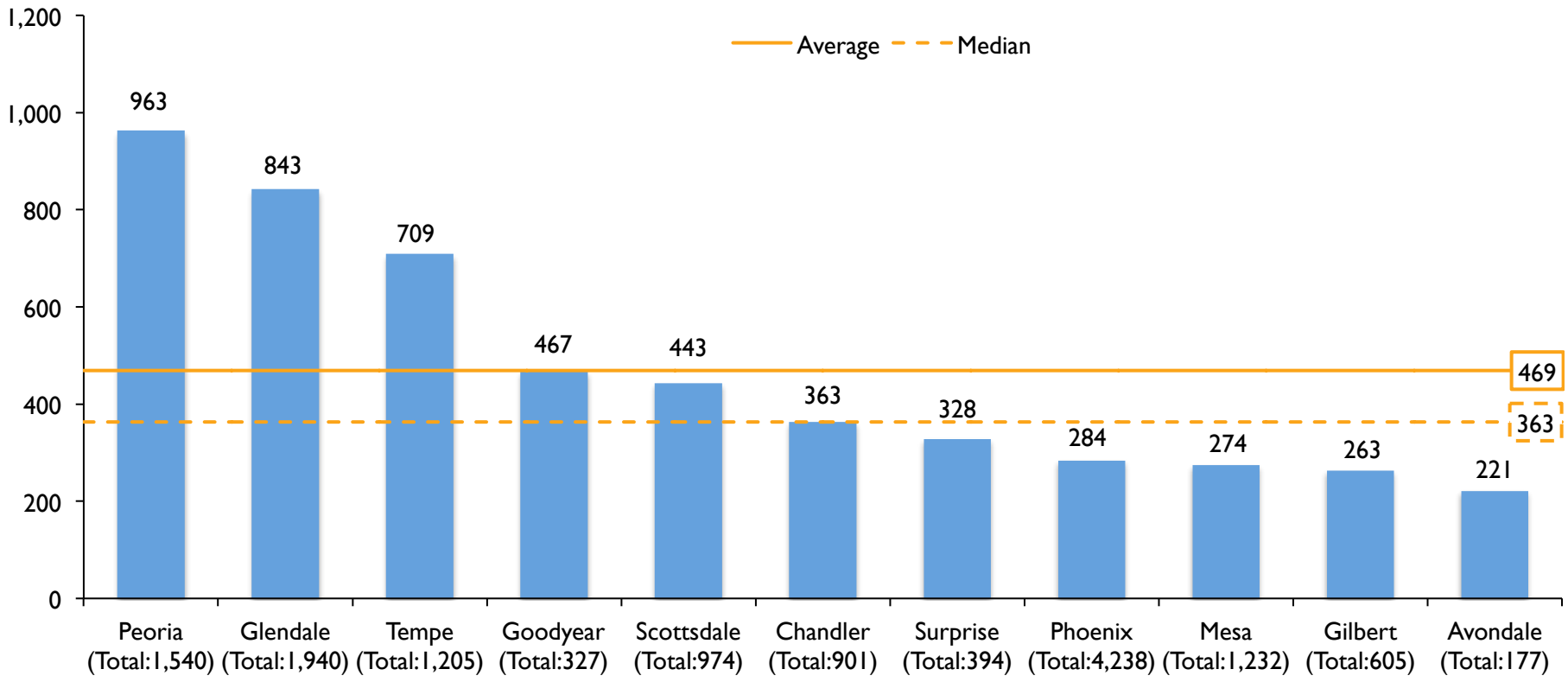
Customer Feedback: Feedback from the community is vital to understanding what services are desired and what the community holds most valuable in parks and recreation services.

Social Demographics: The socioeconoimc and demographic make-up of a community can influence recreation centers and other amenities. Communities with larger low income populations have a higher demand for low-cost or free recreation programs. This increases the demand for public pools and recreation centers for both youth and seniors.

Geography/Open Space Recreation Areas: Geography determines how cities define recreational activities for citizens and what amenities are offered. Individuals who live closer to outdoor recreation areas than to developed municipal parks influence the demand for parks in a city. If closer recreation exists for individuals, such as preserves, trails, and open spaces, their need to visit a developed park is diminished, which influences the number of developed park acreage.

Park Acreage for Public Use Per 100,000 Residents

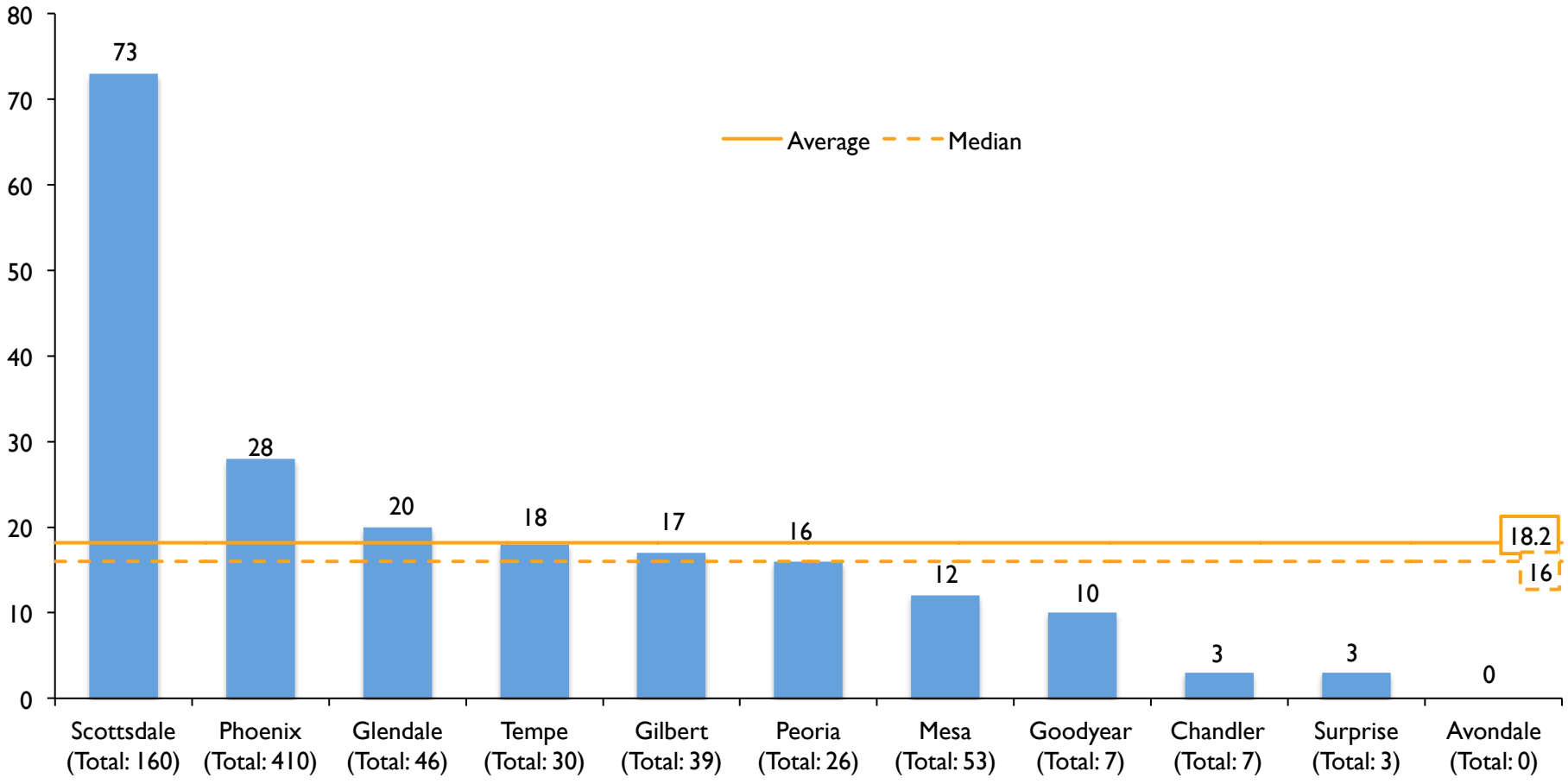
Any land that is as developed as the jurisdiction intends it to be, has been improved, is maintained, and is open to the public. Also includes agency-owned land that is categorized as a body of water, whether or not it is currently or seasonally dry, as well as golf course acreage.



- Glendale: Includes Thunderbird Conservation Park
- Scottsdale: Does not include 30,000 acres at Scottsdale McDowell Sonoran Preserve
- Goodyear, Peoria, Mesa, Scottsdale, and Tempe: Includes spring training facilities
- Phoenix: does not include mountain parks and preserves; Includes Phoenix Municipal Stadium and Maryvale Baseball Park
- Peoria: Includes mountainous open space with defined and maintained trail systems.
- Goodyear and Avondale: Have less than 100,000 residents: figures adjusted accordingly. Numbers calculated by taking total population of the city, dividing by 100,000, and dividing total park acreage by that number.

Miles of Trails Per 100,000 Residents

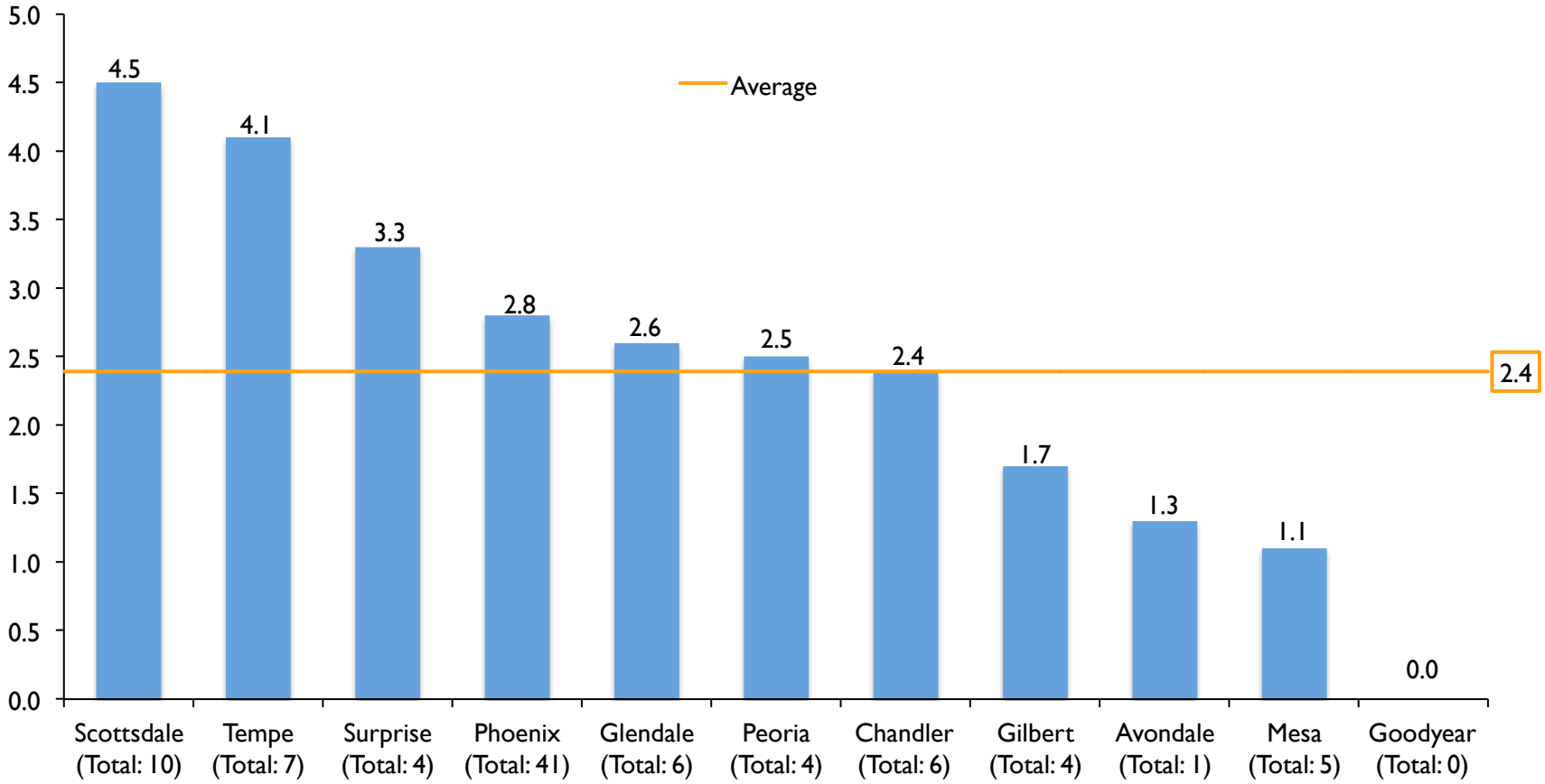
Aggregate number of miles of bike, walking, or hiking trails, (includes only those separated from the roadway). Includes miles of trails in preserves.



- Chandler: Includes Paseo Trail only
- Gilbert: Does not include paths inside of active parks
- Goodyear and Avondale: Have less than 100,000 residents: figures adjusted accordingly. Numbers calculated by taking total population of the city, dividing by 100,000, and dividing miles of trails by that number.

Recreation or Community Centers Per 100,000 Residents

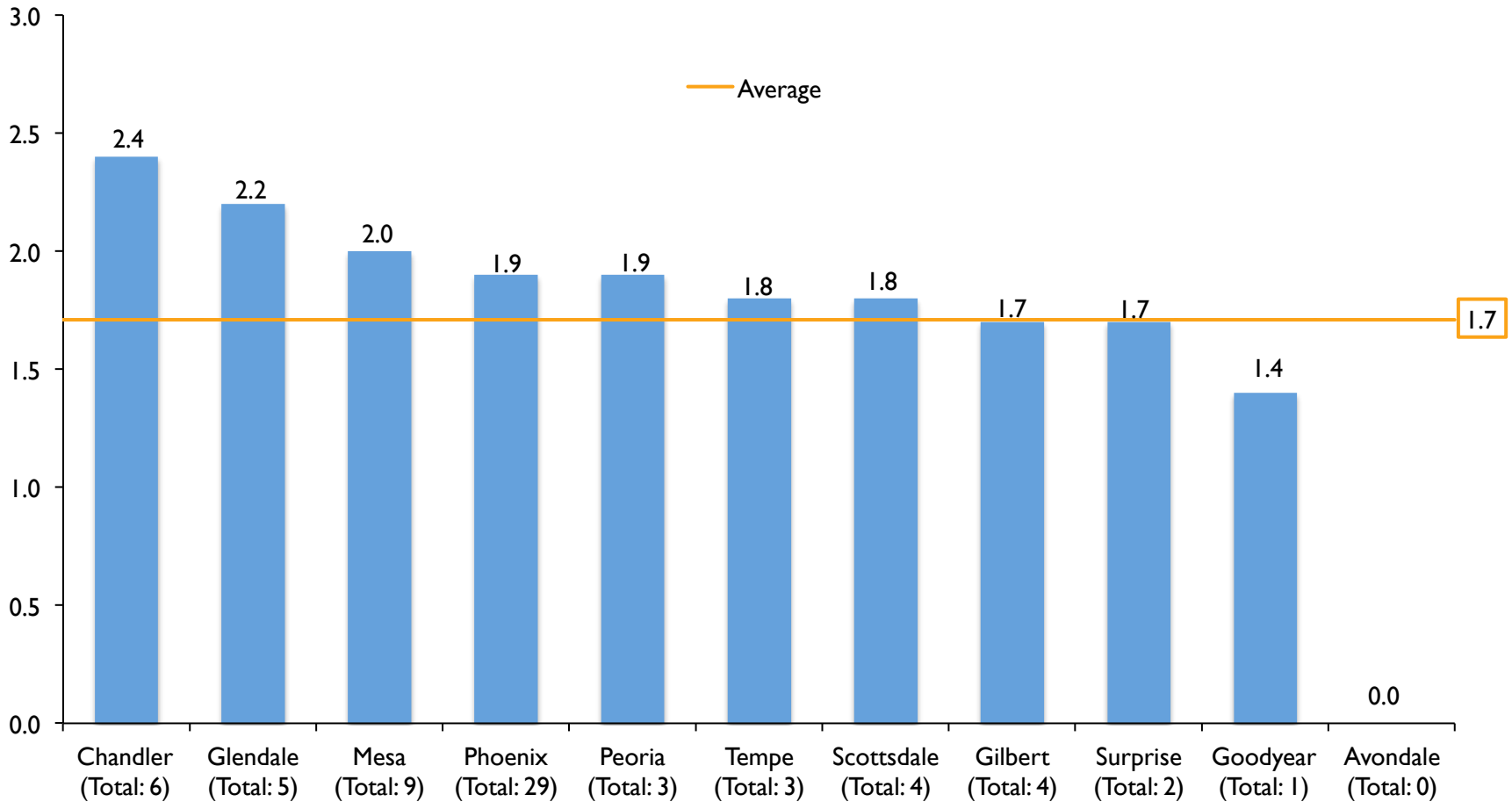
Includes senior centers, community centers, gymnasiums, and other similar recreational centers. Excludes standalone swimming pools, outdoor/park restrooms, and specialized facilities, such as water parks, zoos, and skate parks.



- Gilbert: Includes rooms programmed for recreation at main library. 3 main centers are included.
- Mesa: Includes 2 owned by the city but operated by other organizations
- Goodyear and Avondale: Have less than 100,000 residents: figures adjusted accordingly. Numbers calculated by taking total population of the city, dividing by 100,000, and dividing recreation or community centers by that number.

Swimming Pools per 100,000 Residents

Number of indoor and outdoor public swimming pools



- Avondale: Does not have any swimming pools
- Goodyear and Avondale: Have less than 100,000 residents: figures adjusted accordingly. Numbers calculated by taking total population of the city, dividing by 100,000, and dividing total swimming pools by that number.

Street and Transportation Services

Transportation systems provide safe, efficient, and timely movement of people and goods across cities. Transportation infrastructure includes roads, highways, bridges, sidewalks, and bicycle facilities. The specific objective of street and transportation services include the following:

- Efficient road repair services.
- Safe transportation infrastructure for pedestrians, bicyclists, and drivers.

Photo courtesy of the City of Goodyear, AZ

Influencing Factors:

Economic Condition: Fluctuations in the cost of asphalt, concrete, fuel, and contract services affect the amount of maintenance and the funding made available by state shared sources.

Maintenance Standards: Different standards have an impact on costs and affect municipal backlog of roads rated in poor condition.

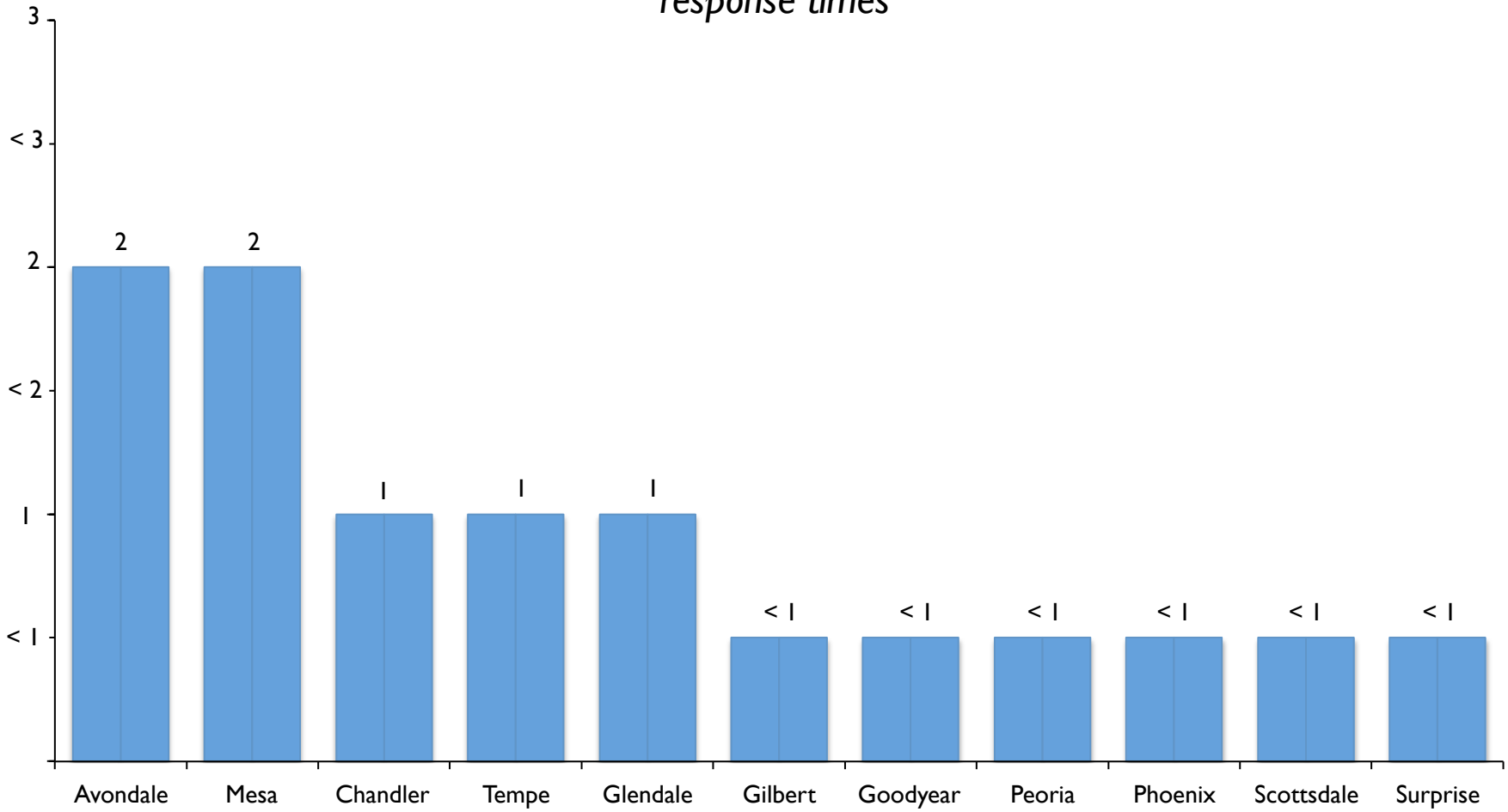
Traffic Volumes: High traffic volumes can accelerate the rate of deterioration for roads, resulting in increased frequency and costs of road maintenance. Traffic congestion and signalization can also lead to higher costs.

Topography: Physical land features affect the design and cost of roads, highways, bridges, sidewalks, and bicycle facilities and their maintenance.

System Composition: The number of arterial, collector, neighborhood roads, bridges, and at grade wash crossings can affect maintenance costs.

Days to Repair a Pothole Once Reported

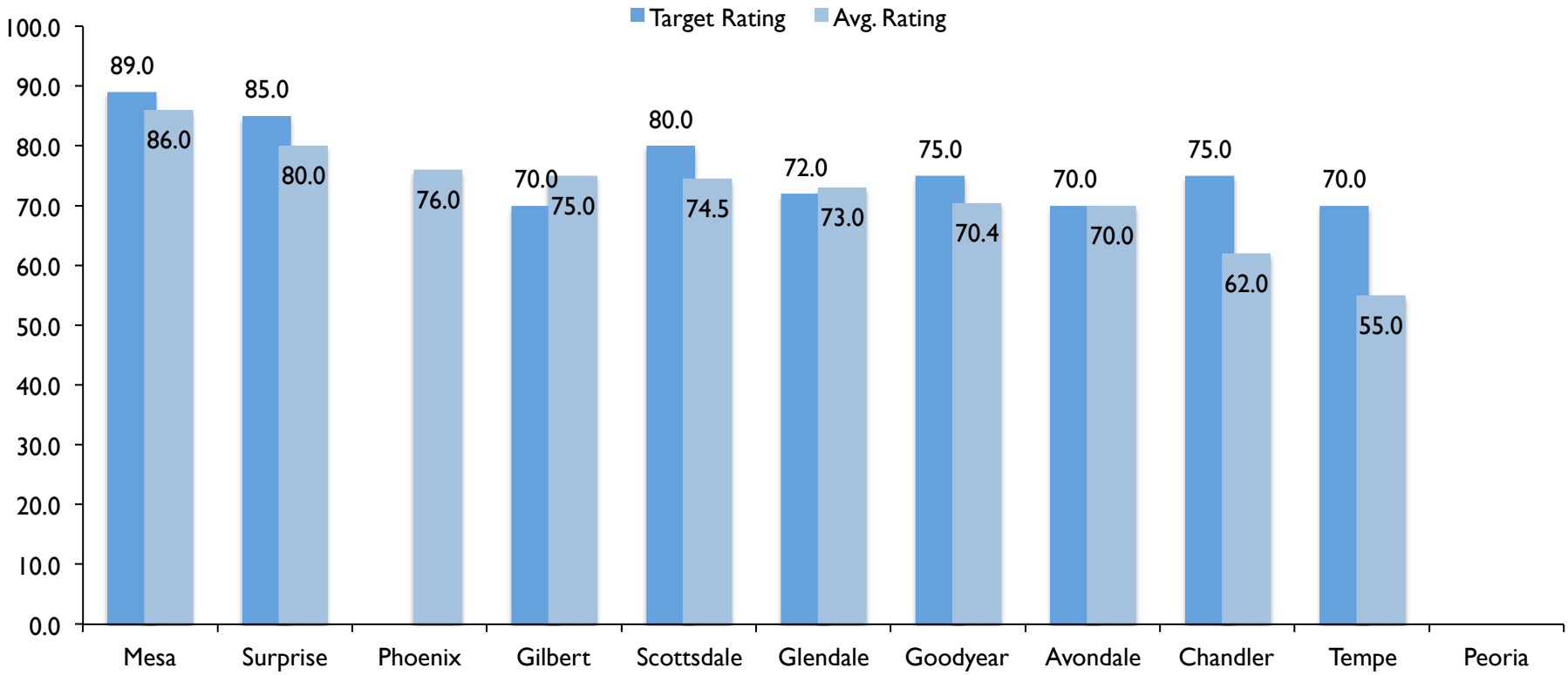
The response times reported above are policy response times, not actual response times



- Avondale reported average reponse time is 1-2 business days
- The response time reported do not distinguish between temporary patch and permanent repair

Average Pavement Condition Index (PCI) Rating

for Arterial Street System



PCI Rating is 1-100. Pavements with a PCI greater than 65 are considered 'good' to 'excellent'. Those below 65 are 'fair' to 'very poor'.

Target PCI rating

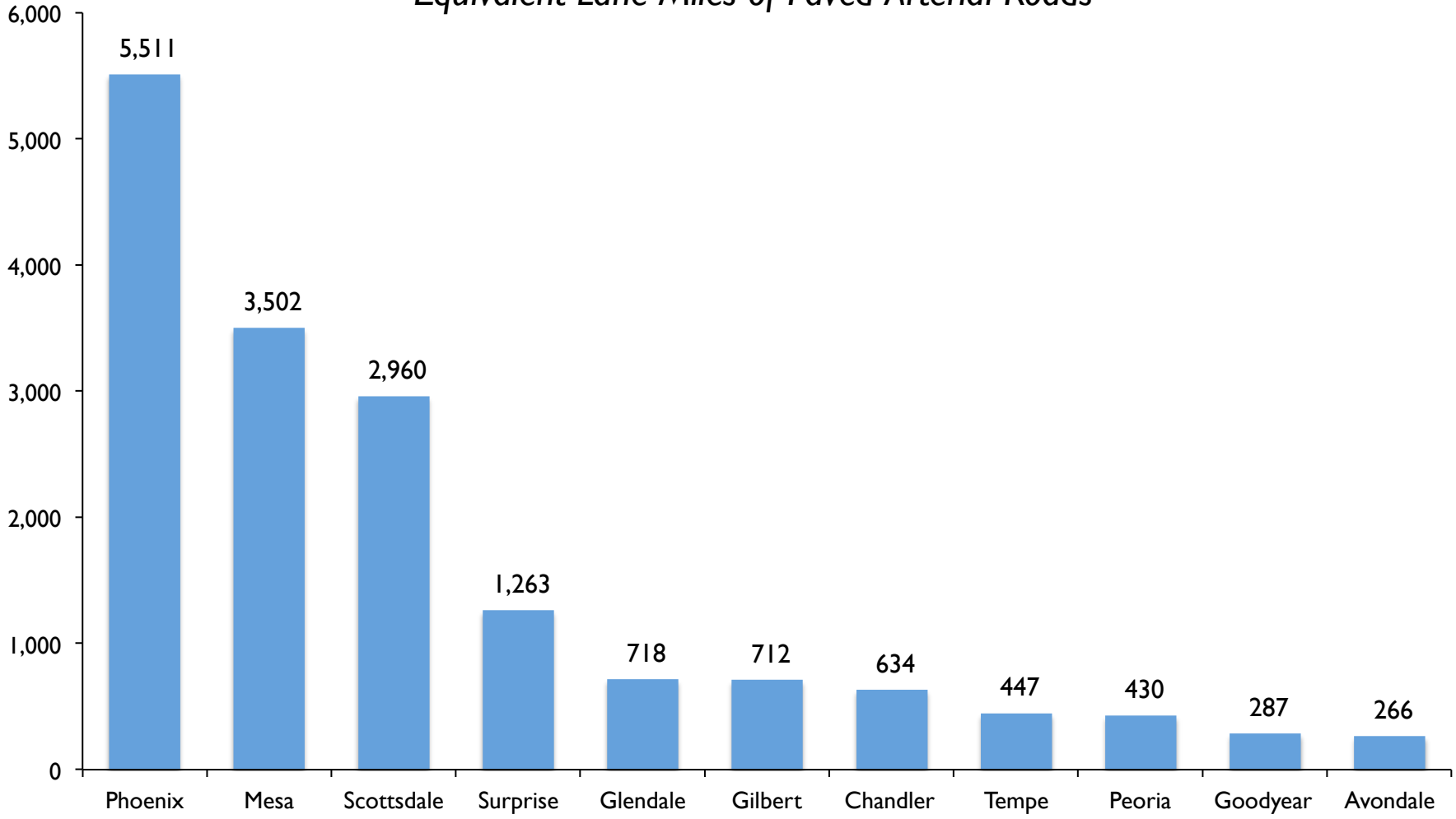
- Goodyear: Target PCI rating is 75 with 90% above 70
- Peoria: This will be a goal when the new software is available to sort and report the data
- Phoenix: Does not have target rating

Average PCI rating

- Peoria: No pavement management software capable of accurately reporting an average
- Scottsdale: Citywide rating, not tracked for arterial streets alone

Miles of Paved Arterial Roadways

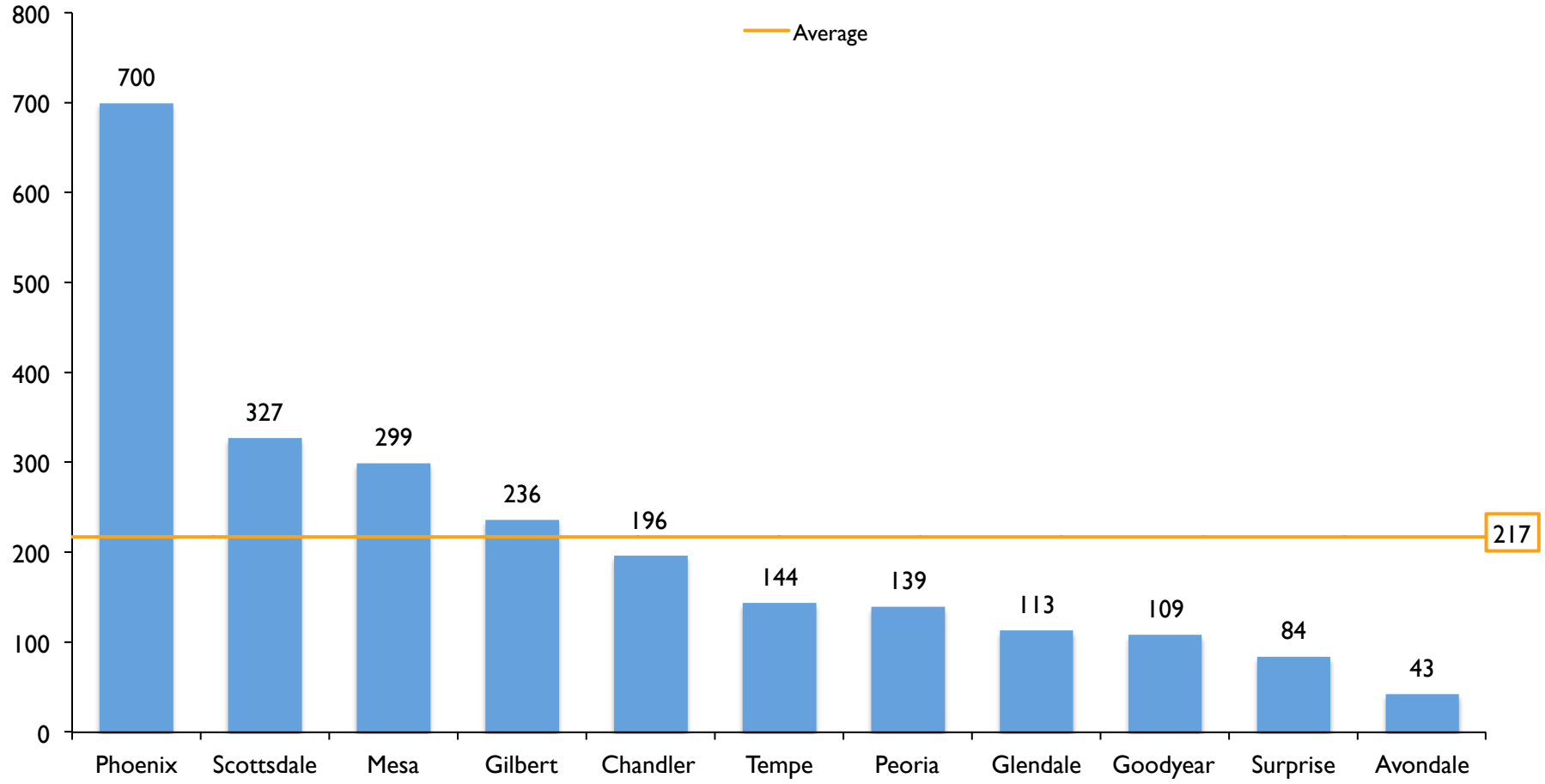
Equivalent Lane Miles of Paved Arterial Roads



- Equivalent Lane Miles are equal to centerline (barrel) miles multiplied by paved surface width, divided by 12 feet

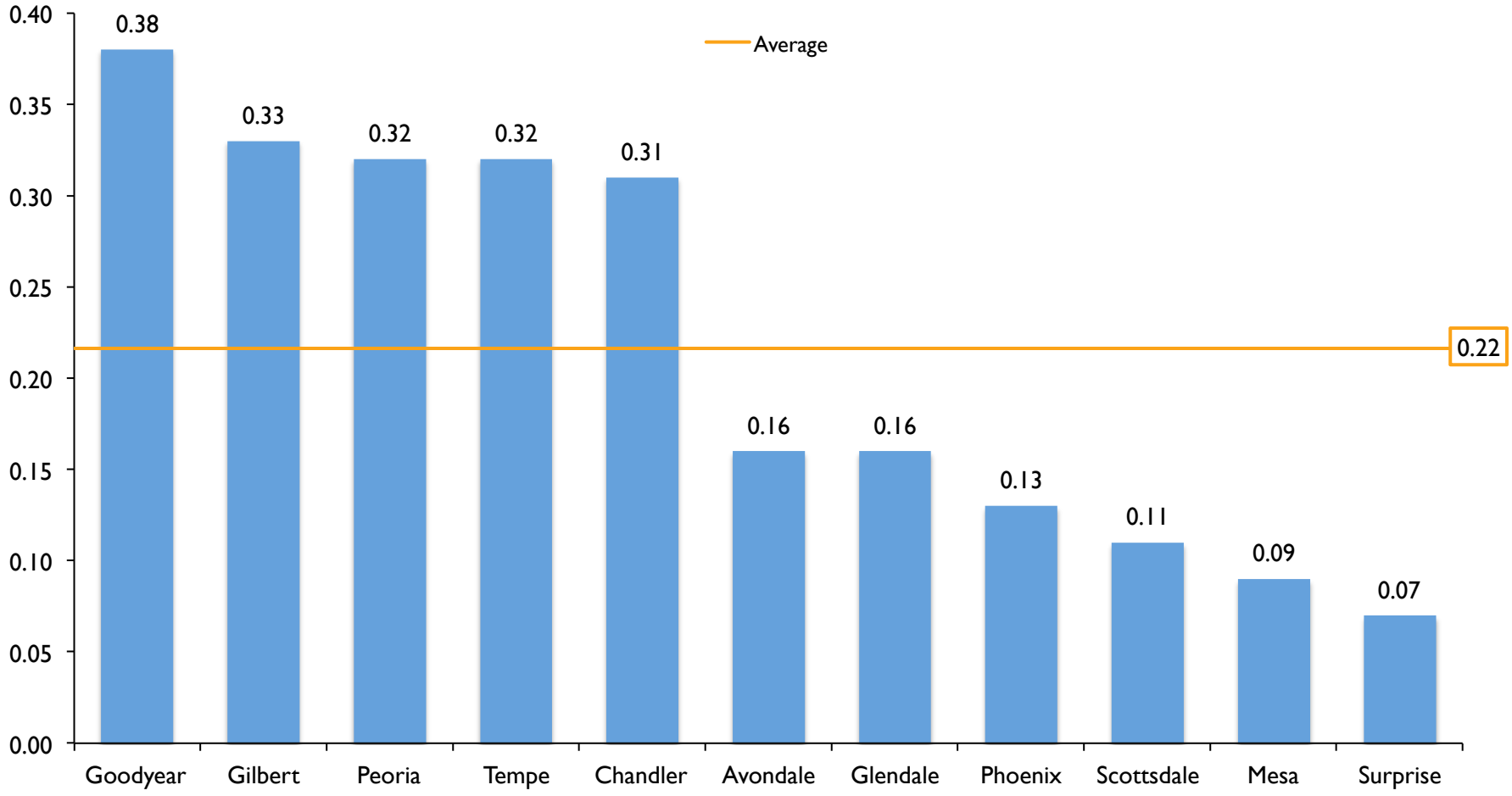
Miles of Bicycle Routes

On Streets Only



- Equivalent Lane Miles are equal to centerline (barrel) miles multiplied by paved surface width, divided by 12 feet
- Bicycles routes include bike lanes, bike paths, bike routes and paved shoulders. However, cyclists can legally ride on all roadways in the region, as well as on sidewalks in most locations. Source: Maricopa Association of Government, Bicyclist, August, 2013, p.10

Mile of Bicycle Routes Per Mile of Arterial Paved Roadways



- Equivalent Lane Miles are equal to centerline (barrel) miles multiplied by paved surface width, divided by 12 feet
- Bicycles routes include bike lanes, bike paths, bike routes and paved shoulders. However, cyclists can legally ride on all roadways in the region, as well as on sidewalks in most locations. Source: Maricopa Association of Government, Bicyclist, August, 2013, p.10

Water, Sewer, and Trash Services

Water services include the sourcing, treatment, and distribution of water from a supply source to drinking water.

Sewer, or Wastewater services, includes the efficient and effective collection, treatment, and disposal of wastewater.

Trash services include the safe collection and sorting of trash from customers to landfills and recycling centers.

Photo courtesy of the City of Surprise, AZ

Influencing Factors:

Drinking Water Source: The water source (ground water or surface water, i.e. Salt River Project or Central Arizona Project) affects the treatment costs. The number of independent water supply and distribution systems operated also affect costs.

Service Area: The size of the geographic area service, the elevation gain, and the number and density of customers affects costs.

Age of Infrastructure: The age of distribution, collection, and treatment systems and the frequency of maintenance activities affects costs.

Conservation Programs: Programs and rate structures can provide incentives or disincentives for water consumption, trash reduction, and recycling.

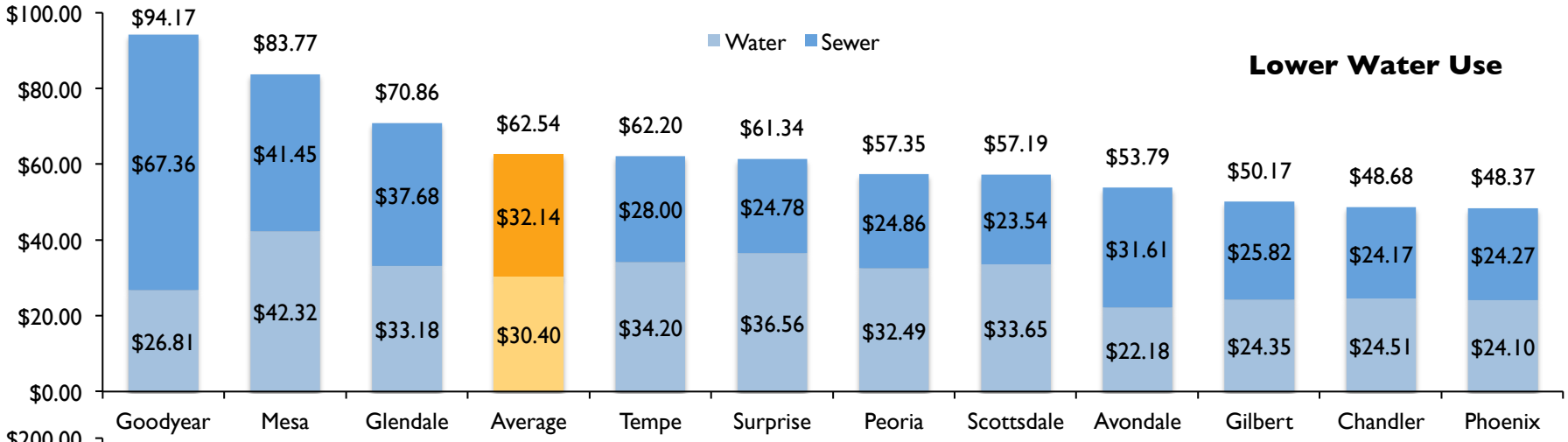
Facilities: The size and technology as well as the ownership (joint/shared or local) impact the cost of water, landfills, and recycling centers provided to customers.

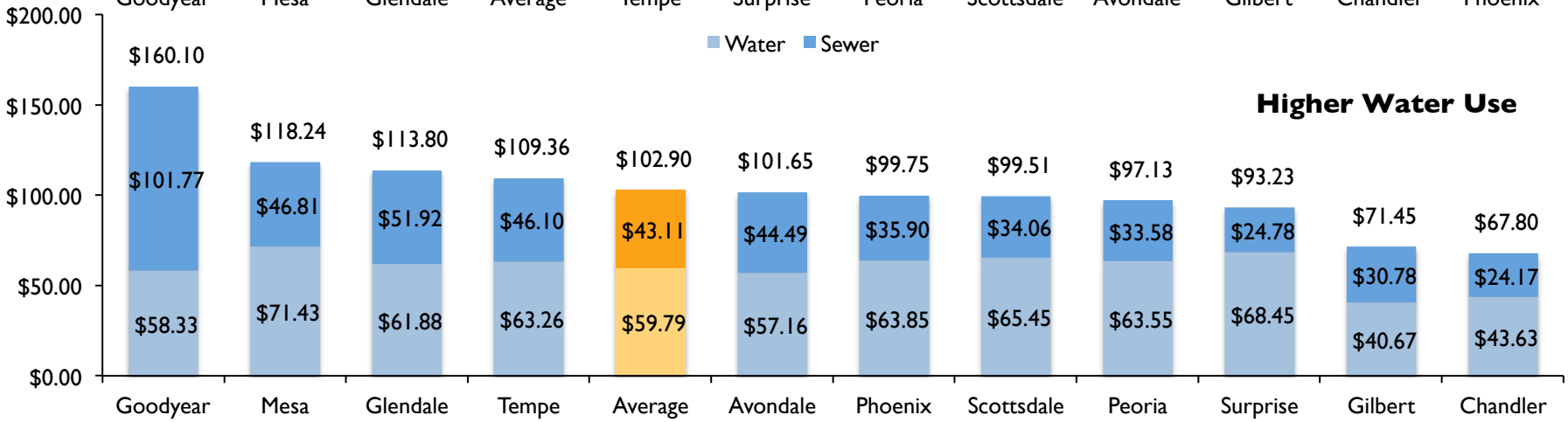
Land Use and Population Density: Size and type of residential, agricultural, and commercial properties influences water consumption and tonnage collected.

Irrigation or Use of Reclaimed Water: Consumption can be impacted if customers use water from separate irrigation districts for landscape watering.

Type of Services: The type of services included in collection fees vary by community and affect tonnage; e.g. uncontained and bulk trash collection.

Typical Monthly Bill for Water and Sewer





Lower Water Use

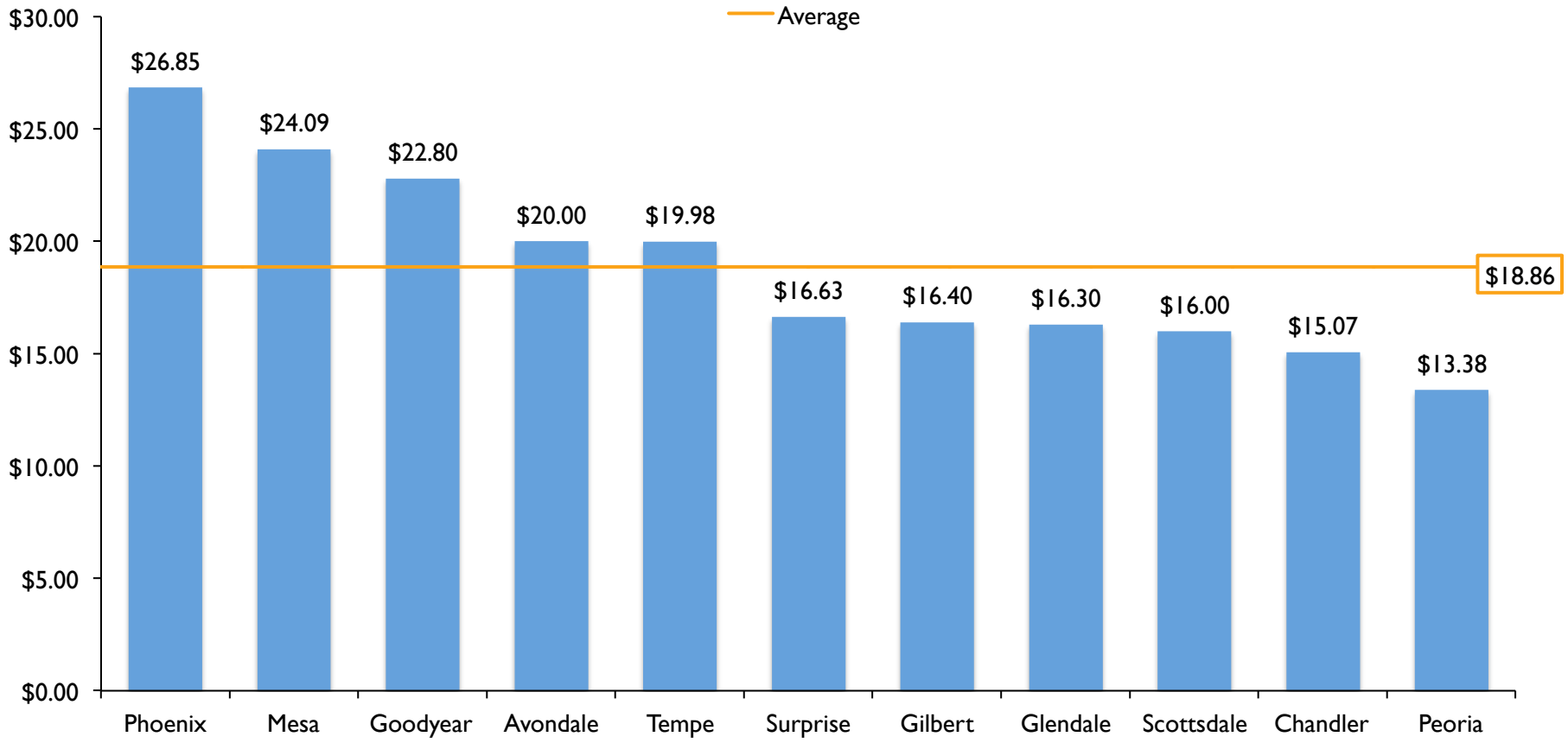
- Assumes Single-Family Residential Water Use 9,000 gallons on 3/4" Meter; Sewer Use 8,000 gallons
- Chandler's seasonal rates have been averaged
- Taxes are not included in computations
- Rates are for municipal water providers only

Higher Water Use

- Assumes Single-Family Residential Water Use 17,000 gallons on 1" Meter; Sewer Use 12,000 gallons
- Chandler's seasonal rates have been averaged
- Taxes are not included in computations
- Rates are for municipal water providers only

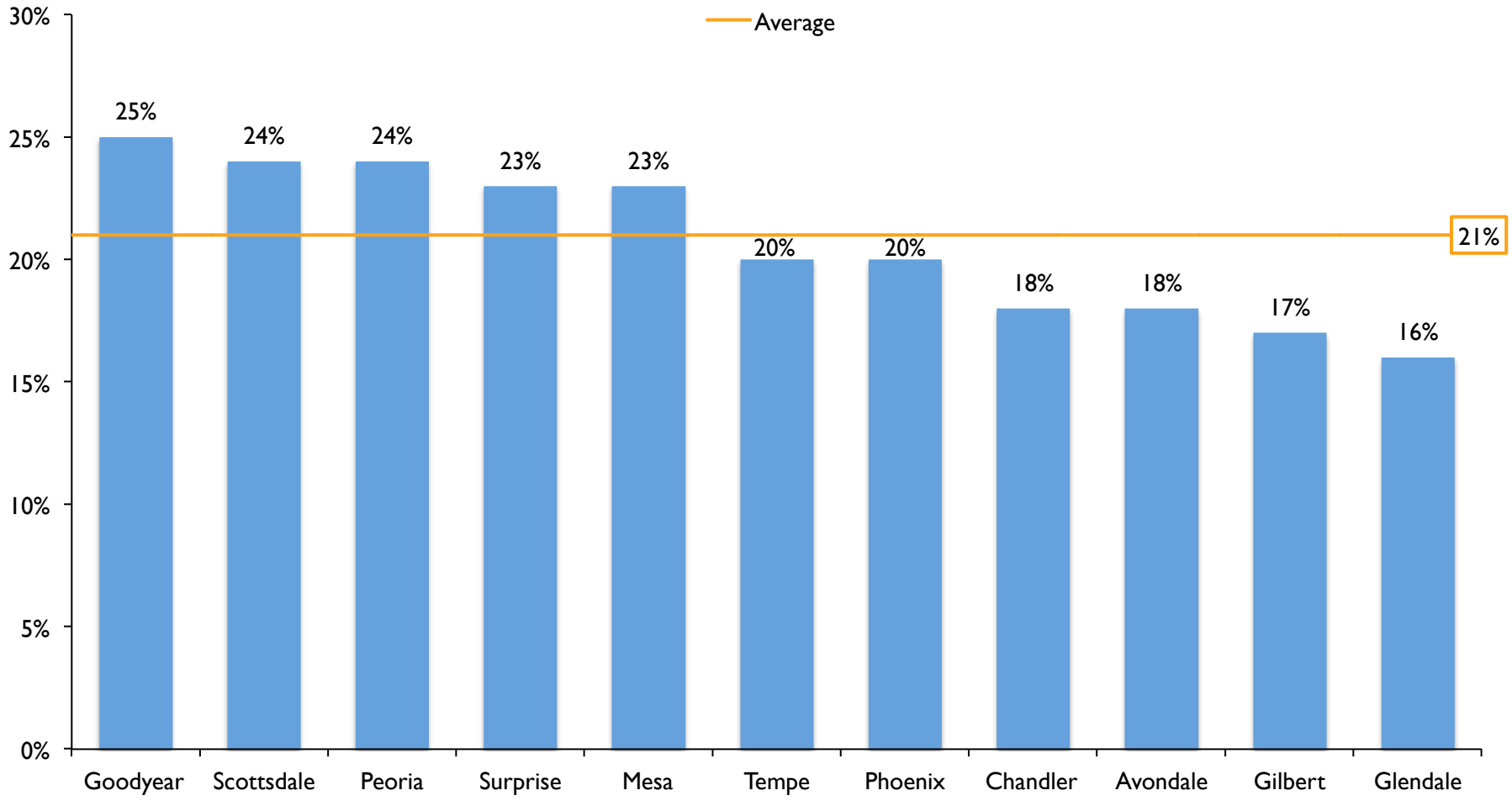
Typical Monthly Bill for Trash and Recycling

For a Single-Family Residential Customer



- Mesa: Average of 60 gallon and 90 gallon barrels
- Peoria: 2014 rates
- Scottsdale: $15.96 fee for services provided by Scottsdale and $.04 is a state mandated fee

Percent of Residential Waste Diverted Through Recycling



- Waste diversion is the prevention and reduction of landfilled waste through the recycling of collected residential waste
- The diversion rate is calculated by dividing the recycling tonnage by the total waste and recycling tonnage combined, or total tonnage collected.

Finance and Administration Services

Every municipal government must conform and comply with various financial rules and procedures according to federal law and Governmental Accounting policies. Administration, primarily in the form of personnel management, can vary significantly from city to city in terms of staffing levels, salaries and benefits, and city-specific choices to use contracted services instead of internal staffing for certain services.

Photo courtesy of the City of Chandler, AZ

Influencing Factors:

Population: As a city's population increases, so too do the demands for service and corresponding staffing levels. Of course, cities with a larger population base are often able to generate more revenue to support these services, providing increased flexibility for unique or enhanced programs. In addition to a city's resident population, a community's non-resident daytime population can influence the amount and level of services required.

Service Methods: Staffing comparisons between cities are influenced by the fact that certain services may be performed by internal staff in some municipalities while provided by contract in other cities.

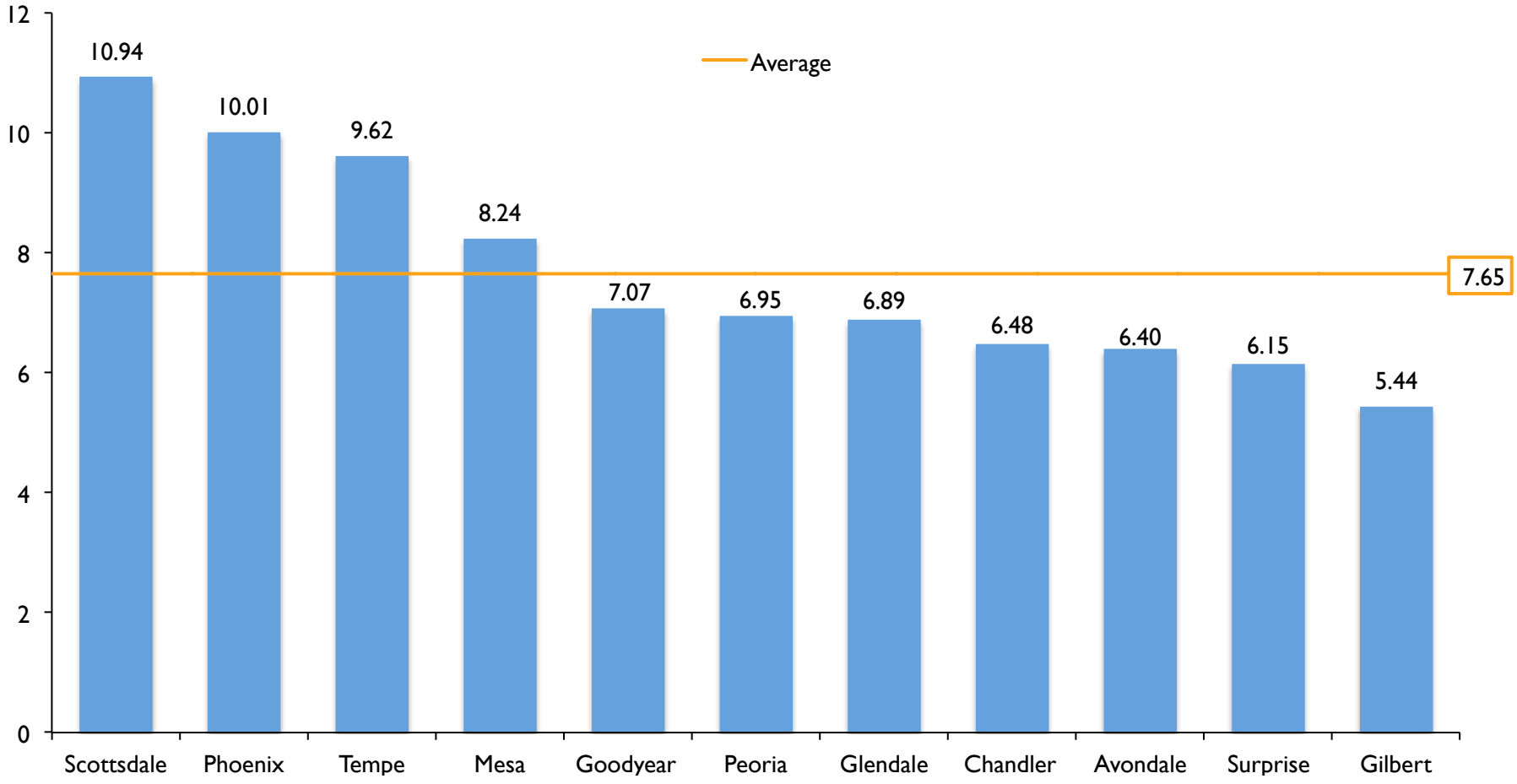
Regional Responsibilities: Some cities (primarily Phoenix) have regional responsibilities that require financial and personnel staffing. This includes the Sky Harbor Airport, water and wastewater treatment, Phoenix Convention Center, and arenas that are sometimes evident in financial or administrative results. Further, regional responsibilities can determine additional emergency response services needed.

Paying for Service Delivery: Over the course of time, cities have made decisions regarding paying for services that are different. For example, some cities use a Primary Property Tax to provide additional operating funds, while others do not.

Financial Health: this is difficult to measure, but the simplest approach is to compare bond ratings. Since rating agencies look for solid financial practices, consistent revenue streams, expenditure control, cash reserves, socioeconomic composition of the community, and value of the tax base, a high bond rating is an indicator of financial health.

Full Time Equivalent (FTE) Staffing Levels

The number of FTEs per 1,000 residents



- Tempe: Excludes temporary wage employees
- The City of Phoenix provides services to other cities in the county. The total FTE used above represents services being provided to more than just Phoenix residents. Adjusting for Sky Harbor Airport, water and wastewater production, and fire services dispatch, the adjusted total 2013-14 FTE count for Phoenix is 14,207.1 and the adjusted FTE per 1,000 residents is 9.56.

Bond Rating

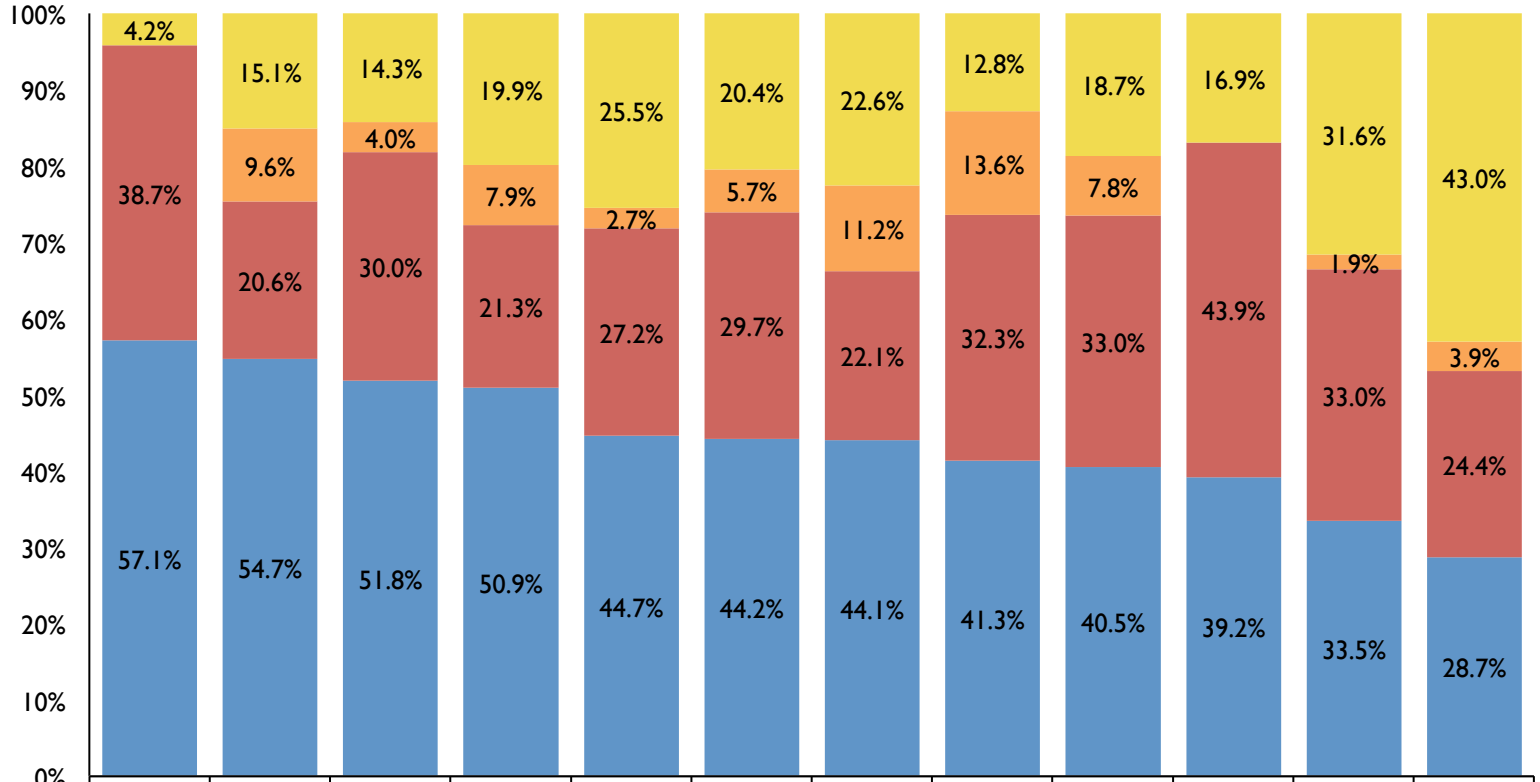
The Standard & Poor's bond rating as of July 2013

Standard & Poor's Bond Rating											
AAA	**AAA**	**AAA**	**AAA**								
AA+	↑	↑	↑	**AA+**	**AA+**	**AA+**					
AA	↑	↑	↑	↑	↑	↑	**AA**	**AA**			
AA-	↑	↑	↑	↑	↑	↑	↑	↑	**AA-**	**AA-**	
A+	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	
A	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	
A-	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	
BBB+	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	**BBB+**
BBB	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
BBB-	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
BB+	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
BB	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
BB-	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
B+	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
B	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
B-	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
CCC+	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
CCC	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
CCC-	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
CC	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
C	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
D	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
Rating Tier	Chandler	Scottsdale	Tempe	Phoenix	Gilbert	Peoria	Avondale	Goodyear	Mesa	Surprise	Glendale
	AAA	AAA	AAA	AA+	AA+	AA+	AA	AA	AA-	AA-	BBB+

- Note: S&P was chosen because all communities hold this rating.
- Ratings are the most recent rating for general obligation debt only

FY 13-14 Adopted Budget

Percentage of General Fund Revenues by Source



	Gilbert	Goodyear	Chandler	Tempe	Glendale	Average	Scottsdale	Phoenix	Surprise	Mesa	Peoria	Avondale
Other Revenues	4.2%	15.1%	14.3%	19.9%	25.5%	20.4%	22.6%	12.8%	18.7%	16.9%	31.6%	43.0%
Property Tax	0.0%	9.6%	4.0%	7.9%	2.7%	5.7%	11.2%	13.6%	7.8%	0.0%	1.9%	3.9%
State Shared Revenue	38.7%	20.6%	30.0%	21.3%	27.2%	29.7%	22.1%	32.3%	33.0%	43.9%	33.0%	24.4%
Local Sales Tax	57.1%	54.7%	51.8%	50.9%	44.7%	44.2%	44.1%	41.3%	40.5%	39.2%	33.5%	28.7%

- Other sources of Revenue may include grants, enterprise funds, and intergovernmental agreements

Glossary of Terms

Glossary of Terms

General

1. Fund - municipalities are required to segregate and account for revenues and expenses in separate funds – or checking accounts. This allows for separate budgeting and accounting of expenses for streets, capital projects, bond proceeds, utility operations, etc.
2. General Fund -The General Fund is usually the largest operating account for a municipality and includes police, fire, courts, management, mayor and council, parks, recreation, libraries and similar service areas not required to be separated by law.
3. Jurisdiction- a territory or area governed by the same mutual bodies.
4. Per Capita- a per capita measure classifies the unit of service by each resident of a community to explain how each measure impacts each individual resident.
5. Per 1,000- this takes the per capita measure, but explains the availability of a service or a factor for 1,000 residents of a community.
6. Per 10,000- this takes the per capita measure, but explains the availability of a service or a factor for 10,000 residents of a community.

Demographics

1. ICMA- CPM- The International City and County Managers Association is a professional organization and network to advance local government and local government leaders across the country. The ICMA Center for Performance provides next-generation analytical tools to measure the performance of local governments; disseminating research and effective management practices; offering training, education, and professional development opportunities; and providing technical assistance to help communities achieve higher levels of performance.
2. Incorporated Land Area- the geographic area which may be vacant or developed that has been annexed by a community making it responsible for providing services. In Arizona, it was legally permissible to "strip annex" future boundaries to identify a full planning area for a community. The law has been changed to require annexation of contiguous land areas which may be vacant or developed. Areas within a community's planning area are often called "county islands" until they are legally annexed.
3. Maricopa Association of Governments (MAG) – a regional Council of Governments which serves the Phoenix metropolitan area, with membership representing 27 cities and towns, 3 native American communities, and two counties.

Fire Services

1. Automatic Aid – agreement between communities that units will be centrally dispatched with the closest fire unit responding without regard for municipal boundaries. This means a resident living in Phoenix may be served by units from Glendale or Chandler, depending upon closest unit.
2. Contracted Services – a formal intergovernmental agreement where one municipality may provide fire services to another jurisdiction. Current examples include Phoenix serving Paradise Valley and Goodyear serving Litchfield Park.
3. Emergency Medical Services – an emergency response to a call for medical service (versus fire or vehicle accident). This includes first responder stabilization of patients, and may or may not include transportation to a medical facility for additional treatment. Such transportation may be a part of the service (Phoenix) or by private ambulance service (most other communities).

4. Mutual Aid – this form of agreement is different from automatic aid in that a community must request assistance outside of the regular 9-1-1 dispatch system, with the community having the choice of whether or not to respond with assistance.

Police Services

1. Aggregate- the aggregate refers to the total number of a measure or service, combining multiple possible sub groups or categories.
2. Clearance Rates- a clearance rate is calculated by dividing the number of crimes that are "cleared" via a charge being assessed by the total number of crimes recorded in a given year. Considering the special complexity of some cases, some charges will be included outside of the year when the crime occurred.
3. Developed Environment- the developed environment of a jurisdiction refers to the total area of developed land within the community.
4. Property Crime- property crimes are crimes involving theft of property such as burglary, larceny, or vandalism. Though these crimes hurt people, they are not intended to cause direct physical harm upon a person.
5. Socioeconomic Status- the socioeconomic status of a community refers to average income, wealth in the community,
6. Violent Crime- violent crime refers to crime that involves an offender either threatens to or uses of force on a victim. Violent crimes are crimes committed against people.

Library Services

1. Calculation of Hours Open- hours were calculated from all libraries in the respective districts and divided by the total. For Gilbert, Goodyear, and Surprise, the Maricopa County Library District runs their libraries, thus their hours were calculated using those numbers.
2. Digital Materials - includes videos, electronic books, journals, newspaper and other resources accessible on-line.
3. Hard Copies – includes physical materials located within a library that may include videos, books, magazines, newspapers, etc.

Parks and Recreation

1. Agency Owned Land- land owned by the city and maintained by a department within the city.
2. Open Space (as different from parks space)- space that is not developed as a park but can contain trails and other recreational amenities.
3. Park Space- developed by the jurisdiction and designated as a park. Space that is developed and maintained and open to the public.

Streets and Transportation Services

1. Arterial Road- streets and roads that move the most people and goods across cities at the greatest speed over long distances.
2. Average Pavement Condition Index- measures the condition of a specific section of road pavement on a scale of 0 and 100. Pavements with a PCI greater than 65 are considered 'good' to 'excellent'. Those below are 'fair' to 'very poor'.
3. Centerline Miles- a measure of road calculated by measuring the length of a road down the center.
4. Collector Street- streets and roads that collect traffic from local roads and funneling them into arterial roads.
5. Equivalent Lane Miles- equal to centerline (barrel) miles multiplied by paved surface width, divided by 12 feet.
6. Grade Wash Crossings- location where water drainage crosses a street, road, or highway at grade level (same level of street).
7. Paved Surface Width- the width spanning across all lanes in road or street.

8. Traffic Congestion- a road condition that occurs as more vehicles use the road. It results in slower speeds, and longer travel times.
9. Transportation Infrastructure- refers to the framework that supports the safe, efficient, and timely movement of people and good across cities. Transportation infrastructure includes roads, highways, bridges, sidewalk, transit, and bicycle facilities.
10. Topography- the physical land features of an area. Topography includes mountains, hills, creeks, and other changes in surface of the land.

Water and Wastewater Services

1. Distribution Systems- a network of interconnected pipes, storage facilities, and components that move water from the treatment plan to the consumer.
2. Meter Size- water meter size determines how much water flows to a consumer and the rate they consumer will be charged.
3. Reclaimed Water- highly treated wastewater that is used for irrigation, recharge, or other purposes.
4. Waste Diversion- the prevention and reduction of landfilled waste through the recycling of collected residential waste.

Finance and Administration Services

1. Bond Rating- several credit rating agencies specialize in assigning a rating to government or corporate bonds. A higher rating indicates a higher capacity for an organization to pay back its debt, indicating it being a more promising recipient of loan money.
2. Full Time Equivalent- full time equivalent is the measure of total number of hours worked within an administration divided by the number of hours in a workweek. This is to say that one full time employee would equal one full time equivalent, but two half-time employees would also equal one full time equivalent.
3. Other Revenue- while general funds are made up in large of revenue from sales tax, property tax, and state shared revenue, additional other revenue can come from intergovernmental agreements, certain grants, and enterprise funds.
4. Primary Property Tax- a primary property tax is the amount of tax placed on a property that is valued up to a certain pre-identified amount. Any value beyond that point is taxed using a secondary rate.
5. Sales Tax- sales tax is the amount of taxation placed upon consumer goods such as clothing, food, and entertainment good that are purchased within the boundaries of a certain jurisdiction.
6. Standard & Poor's- S&P, a financial services company, is one of the major credit rating agencies.
7. State Shared Revenue- in Arizona, cities and towns pay a certain percentage of various taxes into a central pot, which is distributed, accordingly back to the cities and towns based on population. The system attempts to provide each city with revenue from which to pay for critical services that it might not be able to pay for otherwise

Appendix

Demographics:

a. Essential Demographic Variables: Comparison of 2013 population to 2040 Population, Area in Square Miles

City	2013 Population	Difference 2040-2013	2040 Population	Area in Square Miles
Avondale	77,511	77,789	155,300	94
Chandler	246,197	70,303	316,500	71
Gilbert	227,603	94,697	322,300	73
Glendale	231,109	126,391	357,500	92
Goodyear	72,275	169,125	241,400	247
Mesa	450,310	206,590	656,900	170
Peoria	160,545	182,055	342,600	203
Phoenix	1,485,751	712,249	2,198,000	661
Scottsdale	222,213	74,087	296,300	185
Surprise	121,629	215,271	336,900	286
Tempe	165,158	52,442	217,600	40
Notes			Source: July 1, 2013 population estimates from Arizona Office of Employment and Population Statistics along with the Maricopa Association of Governments (Approved by the Maricopa Association of Governments Regional Council, December 2013)	Source: July 1, 2013 population estimates from Arizona Office of Employment and Population Statistics along with the Maricopa Association of Governments (Approved by the Maricopa Association of Governments Regional Council, December 2013)

b. Population related variables- median age, number of households, and number of employers

City	Median Age	Households	Employers
Avondale	32.1	24,013	400
Chandler	34.1	84,762	2,300
Gilbert	33.2	72,012	2,300
Glendale	34.2	79,503	1,700
Goodyear	36.5	23,549	600
Mesa	35.5	166,515	3,500
Peoria	40.2	59,438	1,000
Phoenix	32.8	517,276	13,300
Scottsdale	44.7	99,860	4,300
Surprise	42.6	48,007	600
Tempe	28.7	63,682	2,900
Notes	2013, Census Bureau, American Community Survey, 1-year estimates	2013, Census Bureau, American Community Survey, 1-year estimates	2013, Census Bureau, American Community Survey, 1-year estimates

c. Educational Attainment

City	% HS Grad or Less	% Some College or Associates Degree	% Bachelors Degree	% Graduate Degree
Avondale	46.90%	34.10%	12.90%	6.10%
Glendale	45.50%	33.30%	13.80%	7.40%
Phoenix	42.80%	30.60%	17.10%	9.50%
Mesa	39.20%	34.70%	16.50%	9.50%
Surprise	35.10%	36.10%	19.00%	9.80%
Peoria	36.00%	35.10%	18.50%	10.50%
Goodyear	34.20%	36.50%	16.00%	13.30%
Gilbert	21.40%	37.00%	27.90%	13.70%
Chandler	27.10%	33.60%	24.10%	15.20%
Tempe	27.30%	29.60%	26.80%	16.30%
Scottsdale	16.60%	29.20%	33.30%	20.90%
Notes	2013, Census Bureau, American Community Survey, 1-year estimates	2013, Census Bureau, American Community Survey, 1-year estimates	2013, Census Bureau, American Community Survey, 1-year estimates	2013, Census Bureau, American Community Survey, 1-year estimates

Fire Services:

a. Fire stations per 10,000, fire stations per square mile, cost per capita, and dispatched calls for service

City	Fire Stations Per 10,000	Fire Stations Per Square Mile	Budgeted Expenditures per Capita	Dispatched Calls for Service
Avondale	0.51	0.09	$138	6,599
Chandler	0.4	0.16	$132	20,904
Gilbert	0.43	0.15	$117	16,193
Glendale	0.39	0.15	$191	39,270
Goodyear	0.8	0.03	$183	5,220
Mesa	0.44	0.15	$178	57,519
Peoria	0.49	0.05	$149	15,098
Phoenix	0.39	0.11	$202	173,000
Scottsdale	0.67	0.08	$148	28,544
Surprise	0.57	0.07	$166	14,004
Tempe	0.35	0.15	$174	25,190
Notes	Source: City of Phoenix, Analysis of Cities	Source: City of Phoenix, Analysis of Cities	Scottsdale: Includes a $0.7 million transfer in processed in July 2014 to cover Fire's proportionate share of the program, which was budgeted at a macro level. Also, the Chandler adopted budget does not include FY 14-15 pay increases	Source: City of Phoenix, Analysis of Cities

Police Services:

a. FY15 budgeted operating expenditure for fire services, Dispatched Calls for Police Service

City	Budgeted Police Expenditures per Capita	Dispatched Calls for Police Service
Avondale	$260	53,500
Chandler	$2070	145,400
Gilbert	$192	62,269
Glendale	$357	137,555
Goodyear	$241	64,388
Mesa	$370	253,037
Peoria	$254	52,193
Phoenix	$379	609,447
Scottsdale	$409	233,534
Surprise	$224	37,566
Tempe	$479	151,479
Notes	Phoenix includes debt service payments, Scottsdale includes a $1.9 million transfer in July 2014 to cover Police's proportionate share of their citywide pay program, budgeted at a macro level, and Chandler adopted budget does not include FY 14-15 pay increases	Source: City of Phoenix, Analysis of Cities

Libraries:

a. Number of library visits per capita, annual library visitors, remote library visitors, and electronic resource transactions including catalog, website, database, and mobile app hits (FY2014)

City	Visits per Capita	Remote Library Visitors	Annual Library Visitors	Library Electronic Resource Transactions
Avondale	3.58	36,486	281,849	177,280
Chandler	10.30	1.305,782	1,238,699	300,467
Gilbert	4.20	Not Available	911,329	Not Available
Glendale	16.00	2,769,934	674,076	183,623
Goodyear	1.69	1,100,368	121,845	1,022,467
Mesa	2.63	Not Available	1,169,264	1,541,323
Peoria	3.90	287,738	641,298	114,047
Phoenix	3.15	1,921,199	4,764,018	Not Available
Scottsdale	6.05	Not Available	1,343,828	Not Available
Surprise	4.78	Not Available	570,957	Not Available
Tempe	4.22	Not Available	713,589	7,025

Parks and Recreation:

a. Number of acres of athletic fields available for public use and number of visitors to community or recreation center (FY2014)

City	Acres of Athletic Fields Available	Number of Visitors
Avondale	74	Not Available
Chandler	139	810,382
Gilbert	88	511,422
Glendale	132	423,082
Goodyear	8	Not Available
Mesa	109	337,537
Peoria	96	360,163
Phoenix	291	1,549,102
Scottsdale	–	5,134,478
Surprise	85	184,180
Tempe	205	737,894
Notes	Scottsdale: 70 fields, acreage unknown	Phoenix: Includes co-located community centers w/HSD Tempe: Does not include visits to contracted space Scottsdale: Because of how the city counts data, some visitors may be double counted

Streets and Transportation Services:

a. Year of Most Recent PCI Survey and Pot Hole Response Time

City	Year of Most Recent PCI Survey
Avondale	2014
Chandler	2013
Gilbert	2014
Glendale	2009
Goodyear	2012
Mesa	2015
Peoria	2015
Phoenix	2014
Scottsdale	2015
Surprise	2009
Tempe	2014
Notes	Glendale: Currently being reassessed Goodyear: An automated survey was completed in 2006 and a visual survey was completed in 2012 Peoria: 1/3 of inventory is inspected annually

Water, Sewer, and Trash Services:

a. *Typical Monthly Consumption for a Single-Family Customer (in gallons), Typical Meter Size for a Single-Family Residential Customer, Tons of Recycle Materials Collected Through Residential Collection, and Tons of Waste Collected Through Residential Collection*

City	Typical Monthly Consumption for a Single-Family Customer (in gallons)	Typical Meter Size for a Single-Family Residential Customer	Tons of Recycle Materials Collected Through Residential Collection	Tons of Waste Collected Through Residential Collection
Avondale	10,000	3/4	4,800	26,800
Chandler	12,000	5/8	17,961	101,421
Gilbert	12,000	3/4	19,827	69,476
Glendale	9,700	5/8	14,319	45,942
Goodyear	7,000	3/4	6,929	27,911
Mesa	10,000	3/4	32,932	145,511
Peoria	9,200	3/4	15,155	47,987
Phoenix	10,586	5/8	137,050	680,943
Scottsdale	13,000	1	24,468	101,212
Surprise	9,000	3/4	9,343	41,349
Tempe	9,000	5/8	11,500	58,000
Notes	Peoria: 2014 average Surprise: Based on rate study assumptions Goodyear: 2014 average			

b. Water and Sewer Rates for Medium Water Use (in dollars)

City	Water and Sewer Rates (in dollars)		
	Water	Sewer	Total
Avondale	$26.98	$29.96	$56.94
Chandler	$28.68	$24.17	$52.85
Gilbert	$26.82	$25.18	$52.00
Glendale	$39.17	$35.83	$75.00
Goodyear	$32.56	$64.35	$96.91
Mesa	$57.06	$29.77	$86.83
Peoria	$39.55	$23.73	$63.28
Phoenix	$35.17	$28.55	$64.26
Scottsdale	$39.98	$22.17	$62.15
Surprise	$42.45	$24.78	$67.23
Tempe	$39.75	$27.09	$66.84
Average	$37.15	$30.15	$67.66
Notes	Chandler and Phoenix seasonal rates have been averaged. Taxes are not included in computations. Assumes Single-Family Residential Water Use 11,220 gallons on 3/4" Meter; Sewer Use 7,480 gallons. Rates are for municipal water providers only.		

c. Calculation of Average Monthly Wastewater/Sewer Bill for Single-Family Residential Customer and Services and Frequency of Solid Waste

City	*Calculation of Average Monthly Wastewater/Sewer Bill for Single-Family Residential Customer*	Services and Frequency of Solid Waste
Avondale	$6.25 administrative fee + $3.17 per 1000 gallons (based on average monthly billing).	Once a week recycling and refuse collection and once per month bulk trash/yard waste collection.
Chandler	Flat fee for all single-family homes. City has annual rate review and was last changed in October 2013 (9% increase).	Once a week recycling and refuse collection, every 6 weeks bulk trash collection, use of the City's Recycling-Solid Waste Collection Center and use of the City's household Hazardous Waste Collection Facility.
Gilbert	Base charge of $15.90 + base customer's winter water average x 70% x $1.24 per thousand gallons.	Once a week recycling and refuse collection and once per month bulk trash collection.
Glendale	90% of average monthly Jan, Feb, March water usage x $3.56 per 1,000 gal + $9.70 monthly service charge.	Once a week recycling and refuse collection and once per month bulk trash and alley pick-up collection.
Goodyear	Based on the WQA average which is determined by the amount of water billed in Jan, Feb, Mar. Currently the WQA class average is 6.54K.	$14.72 is for once a week recycling and refuse collection and $8.08 is for once per month bulk trash up to 3 cubic yards.
Mesa	Based on winter water consumption of 7000 gallons.	Once a week recycling and refuse collection.
Peoria	Base fee of $7.42 and consumption charge of $2.18 per 1000 gal. Consumption charge is based 100% on average monthly water use during 3 month period from the previous winter season.	Once a week recycling and refuse collection and one annual bulk trash collection.
Phoenix	The average annual charge is determined using a percentage of Jan/Feb/Mar water consumption data for each customer class.	Once per week 90-gallon refuse collection, once per week 90-gallon recycling collection, and once per quarter bulk trash/yard waste curb-side or alley pick-up collection.
Scottsdale	Base fee is calculated on size of water meter. Volume charge is based on 90% of average winter period water use (Jan, Feb, March).	Once a week recycling and refuse collection and once per month bulk trash and alley pick-up collection. In addition, monthly appliance collection, monthly move-in box collection, quarterly household hazardous waste drop-off collection, container maintenance, and weekly resident landfill program are included in the monthly fee.
Surprise	Flat fee for all single-family homes.	Once a week recycling and refuse collection and 20 yards of bulk trash/yard waste collection per year.
Tempe	70% of winter water consumption of 8,000 gallons.	Once a week recycling and refuse collection, 2 times per month free dump at transfer station up to 2000 pounds, free drop of household hazardous waste, every other month brush/bulk items collection, separate green waste 3 times per year.

Finance & Administration Services:

a. Employee Data: FTE's per 1000 residents, total salary expenditure

City	Total Number of FTE's	Total Salary Expenditure
Avondale	496	$27,744,680
Chandler	1,595	$109,369,673
Gilbert	1,249	$73,211,680
Glendale	1,592	$106,304,976
Goodyear	511	$32,984,613
Mesa	4,033	$194,139,300
Peoria	1,119	$72,500,100
Phoenix	14,876	$90,368,346
Scottsdale	2,430	$136,947,134
Surprise	748	$41,785,408
Tempe	1,588	$116,975,652
Notes		Chandler: 2013-14 actual, including 5118 temporary but reduced by the amounts noted in the benefits section. Includes call out, standby, injury leave, uniform clothing allowance, tool allowance, etc., Peoria: Contract staff included

b. *Total benefits expenditure, total overtime expenditure*

City	Total Benefit Expenditure	Total Overtime Expenditure
Avondale	$10,149,220	$1,358,560
Chandler	$50,720,042	$4,339,747
Gilbert	$28,785,062	$6,182,507
Glendale	$41,279,687	$6,933,099
Goodyear	$13,777,567	$2,384,221
Mesa	$16,006,145	$11,726,471
Peoria	$32,055,349	$3,771,763
Phoenix	$523,754,462	$22,178,718
Scottsdale	$48,959,012	$9,078,876
Surprise	$13,681,939	$2,300,101
Tempe	$63,037,722	$5,131,237
Notes	See Below	Definition: FY14: Jurisdiction-wide expenditures: Overtime exclude benefits on paid overtime

Notes on Total Benefit Expenditure:

- Chandler: 2013-14 actual - moved amounts recorded as wages to this calculation for vacation payouts of $339,670, use/lose vacation transferred to retiree health savings plan of $154,588 and public safety payments in lieu of sick/vacation of $382,189,
- Tempe: Includes OPEB Trust Contribution of $4,619,842,
- Definition: FY14: Jurisdiction-wide expenditures: include: Actual expenditures by the jurisdiction for health care, insurance, retirement, retiree benefits, social security, workers compensation, stipends or allowances (e.g., for uniforms, vehicles), one-time bonuses, education reimbursements, flexible benefit plan employer contributions, lump sum payments in-lieu of sick/vacation leave, etc. Actual expenditures are expenditures during the reporting period, regardless of when a liability for those expenditures may have been incurred. Benefits paid relating to overtime hours worked (only the benefit portion should be counted here. Overtime salary data is requested separately). Any other employee benefits that must be declared for tax purposes. Other benefits as they may be negotiated or provided in your jurisdiction. As the variety of benefits is long, this list is not meant to be exhaustive. Excludes: Accruals, reserves for anticipated expenses or claim costs, and projections of unfunded liabilities. Employee co-pays or deductibles.

c. Turnover rate, General Fund Expenditure

City	Turnover Rate	General Fund Expenditures: Personnel and Operations	General Fund Expenditures: Personnel and Operations per Capita
Avondale	9.00%	$50,376,840	$650
Chandler	8.50%	$190,538,259	$774
Gilbert	8.26%	$127,344,196	$560
Glendale	11.90%	$172,994,000	$749
Goodyear	7.60%	$73,886,335	$1,022
Mesa	8.55%	$338,048,815	$751
Peoria	9.00%	$132,095,874	$823
Phoenix	7.00%	$1,042,102,000	$701
Scottsdale	8.20%	$227,833,838	$1,025
Surprise	8.30%	$80,303,109	$660
Tempe	7.50%	$180,906,627	$1,095
Notes	Chandler: 2013-14 (does not include retirements), Gilbert: 3/4/15, Per Human Resources, ended FY14 with this percentage for all employees except seasonal. Includes voluntary and involuntary terminations., Definition: FY14: Percentage of employees in a workforce that left.	Phoenix: CAFR - Exhibit H-1; includes debt service, pay-as-you-go CIP, and lease-purchase does not include fund transfers, Chandler: from 6/30/14 CAFR page 32 - Includes all expenditures plus transfers, Glendale: rounded to nearest 1000, Gilbert: FY14 Actuals. Includes transfers, Tempe: Includes Pay As You Go transfers to CIP and capital outlay. Excludes the CIP. Definition: Report actual expenditures, not budgeted, estimated or encumbered amounts. Include transfers to other funds.	Phoenix: CAFR - Exhibit H-1; includes debt service, pay-as-you-go CIP, and lease-purchase / does not include fund transfers, Chandler: from 6/30/14 CAFR page 32 - Includes all expenditures plus transfers, Glendale: rounded to nearest 1000, Gilbert: FY14 Actuals. Includes transfers, Tempe: Includes Pay As You Go transfers to CIP and capital outlay. Excludes the CIP. Definition: Report actual expenditures, not budgeted, estimated or encumbered amounts. Include transfers to other funds.

d. Primary property tax rate, secondary property tax rate

City	Primary Property Tax Rates	Secondary Property Tax Rate
Avondale	$0.73	$0.97
Chandler	$0.30	$0.88
Gilbert	$0.00	$1.07
Glendale	$0.49	$1.66
Goodyear	$1.18	$0.69
Mesa	$0.00	$1.19
Peoria	$0.19	$1.25
Phoenix	$1.47	$0.35
Scottsdale	$0.56	$0.07
Surprise	$0.76	$0.00
Tempe	$0.92	$1.57

e. *Sales tax revenue per capita and sales tax rate.*

City	Sales Tax Revenues per Capita	Sales Tax Rate
Avondale	$500	2.50%
Chandler	$411	1.50%
Gilbert	$291	1.50%
Glendale	$397	2.90%
Goodyear	$596	2.50%
Mesa	$306	1.75%
Peoria	$440	1.80%
Phoenix	$277	2.00%
Scottsdale	$472	1.65%
Surprise	$280	2.20%
Tempe	$563	2.00%
Notes	Chandler: General Fund 2013-14 (additional $70,065 collected in Airport Enterprise Fund) , Peoria: Includes state-shared sales tax distributions totaling $13,431,636.70. Also includes the city's half-cent sales tax fund, which is considered part of the general fund for accounting purposes ($17,776,961.91), Goodyear: Includes construction sales tax. Definition: Include all types of sales tax assessments supporting general fund jurisdiction operations, including any earmarked for specific services (e.g., public safety levy)	Glendale: Retail sales items of $5,000 and less, Tempe: Through June 30, 2014 rate is 2.0%, thereafter it drops to 1.8% as .2 of temporary tax expires 0.

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- Craig Dudek, Marvin Andrews Fellow, Arizona State University

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- Janet Woolum, Performance Administrator, City of Mesa
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