



Quarterly Performance Report

First Quarter Fiscal Year 2014/15 – July 1 through Sept. 30, 2014

This report covers the first quarter (July 1 through Sept. 30) of fiscal year 2014/15 and provides a progress update toward achieving the objectives and performance measures included in the annual budget book. The development of a quarterly performance report helps achieve a key objective in the organization strategic plan to “evaluate performance and make adjustments as needed throughout the fiscal year.” This is a work-in-progress and we would appreciate your feedback.

For more information about this report, contact [Brent Stockwell](#), strategic initiatives director, at [480-312-7288](#).

CODE: **COMPLETED** ✓ **FAVORABLE** ▲ **ON TARGET** ▶ (95-105%) **UNFAVORABLE** ▼ **DELAYED** ◀

ADMINISTRATIVE SERVICES DIVISION

Office of Communications, [Kelly Corsette](#), communications and public affairs director, [480-312-2336](#)

OBJECTIVES

▶	OBJECTIVE:	Develop and implement a communication strategy to increase citizen awareness and knowledge of core city services and activities.
	STATUS:	Two core communication feature stories and one feature video have been completed and distributed.

MEASURES

		Annual Target	Q1 Target	Q1 Actual	% of Target	
▼	MEASURE:	Total Ad Value Equivalency (in dollars)	\$65,000	\$16,250	\$6,863	42%
	COMMENT:	News coverage is seasonal – first quarter is expected to be slow.				

Human Resources Department, [Donna Brown](#), human resources director, [480-312-2615](#)

OBJECTIVES

▶	OBJECTIVE:	Complete citywide roll out of new performance evaluation online process.
	STATUS:	The online performance evaluation module was operational July 1, 2014. Managers and supervisors received training on establishing goals and on how to navigate the new system. As of Oct. 1, 2014, all departments have goals for their employees in the system. Performance competencies based on the city's Employee Values are also a part of the online evaluation system.

MEASURES

		Annual Target	Q1 Target	Q1 Actual	% of Target	
▶	MEASURE:	Annual medical/dental cost per employee (in dollars)	\$12,011	\$3,003	\$3,150	105%
	COMMENT:	We are currently running higher than projected as there are a lot of run-out claims from the transition from Aetna to Cigna. We expect over the next few months this will come down.				

ADMINISTRATIVE SERVICES DIVISION (continued)

Information Technology Department, [Brad Hartig](#), chief information officer, [480-312-7615](#)

OBJECTIVES

➔	OBJECTIVE:	Redesign ScottsdaleAZ.gov website with a new look-and-feel, navigation and site architecture. Responsive Design features will be added to accommodate our growing tablet and mobile phone audience.
	STATUS:	The new city website project is ongoing with content reviews, a completed citizen survey and back-end design and structure in progress.

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
⬇	MEASURE:	Daily Visitors to ScottsdaleAZ.gov	4,900	4,900	4,412	90%
	COMMENT:	New visitors to ScottsdaleAZ.gov tend to increase during our special events season which affects our annual target. Stats are as expected for the first quarter.				
⬆	MEASURE:	Percentage of city telephones transitioned to voice over IP technology	10%	2.5%	6%	240%
	COMMENT:	The target is to have 100% of telephones transitioned by the end of the year. Last year's actual was 90%, so the remaining 10% has been divided among the four quarters.				
➔	MEASURE:	Provide quality customer service by achieving a satisfaction approval rating of 4.8 or above out of a possible 5.0 for all IT work requests.	4.80	4.80	4.98	104%
	COMMENT:	The rating was exactly 4.98 from 632 surveys completed between July 1 and Sept. 30, 2014				

Purchasing Department, [Jim Flanagan](#), purchasing director, [480-312-5706](#)

OBJECTIVES

➔	OBJECTIVE:	Implement new citywide multi-function copier contract for next 5 year period.
	STATUS:	Targeted for March 2015

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
➔	MEASURE:	Percentage of contract administrators trained in the contract administrator academy	10%	0%	0%	-
	COMMENT:	The target is to have 85% trained. Last year's actual was 75%. All of the training will be done at once near the start of the fourth quarter in the spring 2015. There is no incremental by quarter – all will happen at once.				

CODE: COMPLETED ✓ FAVORABLE ⬆ ON TARGET ➔ (95-105%) UNFAVORABLE ⬇ DELAYED ⬅

COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION

Aviation Department, [Gary Mascaro](#), aviation director, [480-312-7735](#)

OBJECTIVES

➔	OBJECTIVE:	Annually review the aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development at the airport and in the airpark.
	STATUS:	We continuously review our rates and charges and expenditure to maximize the use of aviation funds to serve the airport community. We are looking at new ways to redefine and redevelop our assets to make sure that we are accommodating the needs of the aviation business community.

MEASURES		Annual Target	Q1 Target	Q1 Actual	% of Target	
➔	MEASURE:	Annual aircraft operations performed under Instrument Flight Rules (transient jet traffic)	42,000	9,000	7,676	85%
	COMMENT:	The airport is very seasonal and the first quarter is our slowest time of year.				

Economic Development Department, [Danielle Casey](#), economic development director, [480-312-7601](#)

OBJECTIVES

➔	OBJECTIVE:	Initiate execution of the Economic Development Strategic Framework and Implementation Plan.
	STATUS:	Execution of elements of the plan supported by the existing departmental budget and resources and items that are continuations or enhancements of previous activities is underway. A draft implementation plan is under development, awaiting Council adoption of the strategic framework before finalizing.

MEASURES		Annual Target	Q1 Target	Q1 Actual	% of Target	
➔	MEASURE:	Total number of business retention and expansion visits conducted	100	25	31	124%
	COMMENT:	On target to meet or exceed goals.				

COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION (continued)

Planning & Development Services Department, [Randy Grant](#), planning & dev. serv. director, [480-312-2664](#)

OBJECTIVES

➔	OBJECTIVE:	Engage community members citywide to update Scottsdale's General Plan through workshops, open houses, General Plan Task Force meetings, as well as direct meetings with community groups and individual citizens.
	STATUS:	The General Plan Task Force released a complete first draft General Plan 2035 to the public July 1, 2014. The draft plan was placed online for citywide community review and comment from July 1 – Oct, 12, 2014. After taking a summer hiatus, the General Plan Task Force resumed their public meetings Sept, 22, 2014, and have held three meetings to date (Sept. 22, Oct. 13 and Oct. 20). The task force has considered all public comments submitted as they continue their review and editing of the draft plan. The General Plan Task Force is on track and scheduled to release their final, recommended draft General Plan 2035 to the public and Planning Commission in November 2014.
➔	OBJECTIVE:	Improve storm drainage north of Shea between 90th and 96th and along Granite Reef south of Chaparral [CIP]
	STATUS:	We have nearly completed the Upper Camelback Wash drainage and flood control CIP project which eliminates the structural flood hazard affecting approximately 600 properties north of Shea Boulevard, between 90 th and 96 th streets. Construction is scheduled to be complete in December 2014 or January 2015. We are in the process of restudying the Granite Reef Wash floodplain south of Thomas Road. We are also starting design of drainage improvements between McDonald Drive and Indian School Road. We will then study and design drainage improvements between Indian School Road and the Salt River.

MEASURES		Annual Target	Q1 Target	Q1 Actual	% of Target	
➔	MEASURE:	Total number of General Plan Update community engagement opportunities conducted	36	3	2	67%
	COMMENT:	First quarter meetings are intentionally light for community engagement activities due to community member absences during the summer months. The task force posted their first full draft General Plan 2035 for citywide review in July as scheduled. The task force public meeting schedule was reduced by one meeting as the Sept. 8, 2014 meeting was cancelled due to storms.				
➔	MEASURE:	Activities to promote McDowell Road corridor revitalization	30	9	20	222%
	COMMENT:	Includes 3 open meetings; 4 community organizational meetings and 10 business outreach meetings. In addition, we launched a newsletter, a web page, and media outreach (3 activities).				
➔	MEASURE:	Average initial time for response to a code enforcement complaint (in days)	3.3	0.8	0.04	5%
	COMMENT:	This measures the average responsiveness to citizen-initiated complaints.				
➔	MEASURE:	Engineering and building plans completed within 21 days	100%	98%	97%	99%
	COMMENT:	93% of plans are completed within 17 days.				
➔	MEASURE:	Average wait time at One Stop Shop (in minutes)	15	15	10	67%
	COMMENT:	Online Digital Submittals appear to have a positive effect on customer wait times.				

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COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION (continued)

Tourism and Events Department, [Paul Katsenes](#), tourism and events director, 480-312-2890

OBJECTIVES

✓	OBJECTIVE:	Update city's website to facilitate online applications and payments and promote and market events by August 2014.
	STATUS:	Online special events applications now available on the city's website for customer submittal and payment. Marketing of events on track as we continue to promote them through various media outlets.
➔	OBJECTIVE:	Coordinate with the Scottsdale Convention & Visitors Bureau to host 2015 Super Bowl events in Scottsdale
	STATUS:	An event map was created and distributed at the city's Super Season press briefing Oct. 28, 2014, which displayed 10 events currently planned for Super Bowl week. More events will be added to the map as time progresses and events are approved. Currently holding monthly Fan Fest Scottsdale event meetings and biweekly calls with Arizona Super Bowl Host Committee. Super Bowl related event notification banners will be placed along downtown couplets as well as Frank Lloyd Wright Boulevard during Super Bowl week. The SCVB is working with the Airport on event signage for Super Bowl season. We are working with Macerich on event signage for various centers in our target markets as well as coordinating efforts with the SCVB to promote the Native American Festival with Native Trails on the Scottsdale Civic Center Mall.
⬇	OBJECTIVE:	Complete construction and open Scottsdale's Museum of the West [CIP]
	STATUS:	Project construction 30 days behind schedule but within approved budget. Anticipate opening in January. Scottsdale's Museum of the West is approximately 80% complete. Construction crews are working six days per week in order to finish the project and open it to the public by mid-January 2015. Nearly 100 workers are on site every day in order to accelerate the construction.

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
➔	MEASURE:	Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee.	325	30	29	97%
	COMMENT:	This represents 29 separate events of which 23 are reoccurring (ArtWalk, Food Truck Caravan and Old Town Farmer's Market). This measure excludes 20 extension of premises applications by downtown restaurants and bars that were also processed by the Special Events Committee.				

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COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION (continued)

Transportation Department, **Paul Basha**, transportation director, 480-312-7651

OBJECTIVES

←	OBJECTIVE:	Begin construction of transit improvements and roundabout adjacent to Mustang Library [CIP].
	STATUS:	Delay to receive federal permits. Construction initiation anticipated for Summer 2015.
→	OBJECTIVE:	Begin construction of a multi-use path along the Arizona Canal from Chaparral Road to McDonald Drive [CIP]
	STATUS:	Construction initiation anticipated for Summer 2015.
→	OBJECTIVE:	Add bicycle and pedestrian capacity to the McDowell Road bridge over the Indian Bend Wash Greenbelt [CIP]
	STATUS:	Design nearing completion. Construction initiation estimated for February 2015.
→	OBJECTIVE:	Complete bicycle lanes and pedestrian amenities on Thomas Road from Scottsdale Road to the Indian Bend Wash [CIP]
	STATUS:	Completion estimated for January 2015.

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
↓	MEASURE:	Citywide Transit (in millions)	2.6	0.7	0.575	82%
	COMMENT:	Ridership during the summer months is lower than in the fall and winter. This quarter's ridership is up 2% from the first quarter of FY 2013/14.				

COMMUNITY SERVICES DIVISION

Bill Murphy, community services director, 480-312-7954

OBJECTIVES

➔	OBJECTIVE:	Collect data for Community Services master plan update and begin implementation of key strategic recommendations.
	STATUS:	Gathering data and prioritizing outreach with the community during the next quarter.
➔	OBJECTIVE:	Complete renovations to the TPC Scottsdale clubhouse and Stadium Course [CIP].
	STATUS:	Nearing completion. Stadium Course work 95% complete and clubhouse 85% complete. The course and clubhouse is schedule for a grand opening Nov. 12, 2014.
➔	OBJECTIVE:	Improve Human Services customer service and performance management tracking by migrating client data to a new client-based tracking system.
	STATUS:	Request for proposals and award complete; February begin implementation.
✓	OBJECTIVE:	Double wireless capacity at public libraries in response to continued increases in customer demand and expand formats to supply library materials in media types most preferred by customers to maintain circulation rates.
	STATUS:	Completed. The Wi-Fi capacity at all libraries has been doubled to 200 megabits per second, and a subscription for indieflix has been purchased offering customers the ability to stream over 5,000 independent films.
➔	OBJECTIVE:	Improve performance management tracking in Parks and Recreation by developing and implementing a new work management system.
	STATUS:	Information technology development ongoing; beta testing in spring.
➔	OBJECTIVE:	Acquire parcels 1 and 1A in the Pima/Dynamite area for future trailhead facility and major wash corridor protection, and field locate/design and complete phase two construction of the northern and central preserve trails.
	STATUS:	Parcel acquisition on track. Council approved an agreement with the Arizona State Land Department; depending on zoning process a late spring auction may be scheduled. Trail construction to commence in November 2014 after the corridor planning effort culminates in a Nov. 6 presentation to the McDowell Sonoran Preserve Commission.

COMMUNITY SERVICES DIVISION (continued)

MEASURES		Annual Target	Q1 Target	Q1 Actual	% of Target
➔	MEASURE: Electronic Materials Checked-Out	407,061	101,765	107,199	105%
⬆	MEASURE: Library Wi-Fi Access	190,000	47,500	70,582	149%
	COMMENT: Demand for wireless internet access continues to grow as more library visitors bring personal devices and also benefit from recent increased bandwidth.				
⬇	MEASURE: Library check-out rates for physical items (books, CDs, DVDs) on a per resident basis.	11.5	2.9	2.7	94%
	COMMENT: Demand for physical library materials trending downward as e-materials become more popular and readily available.				
➔	MEASURE: Library check-out rates for electronic materials (e-books, e-music and e-movies) on a per resident basis.	1.81	0.45	0.48	105%
⬇	MEASURE: Sponsorship Revenue	\$120,000	\$30,000	\$20,804	69%
	COMMENT: Dedicated position for sponsorships has been vacant for several months as position responsibilities are reassessed.				
⬆	MEASURE: Cost per square foot of medians maintained (cents)	7.2	7.2	4.2	58%
	COMMENT: Landscaped medians at 3.19 cents (16,596,679 sq. ft.); trash & litter at 1.02 cents (5,729,650 sq. ft.). Costs per sq. ft. will increase as the median contract was just renegotiated at a higher consumer price index factor.				
⬇	MEASURE: Parks and Recreation percentage of total revenues to expenditures	26%	26%	20%	77%
	COMMENT: Ratio below average as expenditures were higher in first quarter due to warm fall weather (mowing maintenance) and record level rainfall/storm damage.				
➔	MEASURE: Parks and Recreation overall customer satisfaction survey rating	92%	92%	96%	104%
	COMMENT: Master plan surveyed overall quality by participants. 47% responded good and 49% excellent				
⬇	MEASURE: Ratio of Human Services alternate funding dollars to city General Fund dollars	2.5	2.5	1.9	77%
	COMMENT: General Fund operating expenses year to date are \$1,007,499; Alternative funding sources are \$1,936,756 (This includes \$31,148 - sponsorships & contribution expenses; \$218,994 - Vista services - County, Concerned Citizens for Community Health, Salvation Army; \$1,686,614 Endowment, CDBG/Section 8/HOME/Scottsdale Cares]= Ratio of 1.92:1				
➔	MEASURE: Annual utilization of available housing choice vouchers by residents in the Section 8 housing program.	96%	96%	96%	100%
⬇	MEASURE: Acres added to preserve	394	99	0	0%
	COMMENT: Parcel acquisition on track. Council approved an agreement with the Arizona State Land Department; depending on zoning process a late spring auction may be scheduled.				

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PUBLIC SAFETY DIVISION

Fire Department, **Tom Shannon**, fire chief, **480-312-1821**

OBJECTIVES

➔	OBJECTIVE:	Decrease response times to emergency calls through strategic deployment.
	STATUS:	The Fire Department has hired an outside consultant to update the Standards of Coverage document with a projected completion of December 2014. Analysis of this objective is included in the "Average travel time" and "Unit availability rate" performance measures.
➔	OBJECTIVE:	Increase the percentage of working fires confined to the room of origin in a residence or business through aggressive firefighting techniques.
	STATUS:	Analysis of this objective is included in the "Confining the fire" measure.
➔	OBJECTIVE:	Improve the number of patients who attain a return of spontaneous circulation after suffering an out of hospital cardiac arrest through innovative training.
	STATUS:	Analysis of this objective is included in the "Cardiac save rate" measure.
➔	OBJECTIVE:	Increase the number of building inspections at high-risk occupancies in accordance with industry standards and cooperative partnerships.
	STATUS:	Analysis of this objective is included in the "Building inspections and fire plans reviewed" measure.
➔	OBJECTIVE:	Increase community outreach to provide more public education opportunities to demonstrate all the fire department services available to the community.
	STATUS:	Analysis of this objective is included in the "Public education and outreach and contacts" measure.
➔	OBJECTIVE:	Ensure appropriate staffing to meet daily operational requirements and address employee reliability factors such as leave usage and injuries.
	STATUS:	The Fire Department has hired an outside consultant to update the Standards of Coverage document with a projected completion of December 2014. Employees are currently accruing more benefited leave time than the department provides opportunity to use. The department's staffing calculator is identifying the need for FTE's or more overtime dollars to address the problem. Finance and Fire have met to discuss options.
➔	OBJECTIVE:	Achieve market parity by rank and tenure within rank for sworn firefighters.
	STATUS:	The Fire Department is gaining parity in the market through these actions: the 105% minimum increase and addressing compression within ranks for members who have held the same rank since 2005. The final action, slated for FY 2015/16, will be to match regional salary averages for time in grade for those members who have promoted since 2005 or were hired after 2005.
➔	OBJECTIVE:	Purchase land and begin design of permanent location for Fire Station 613 near Hayden and Jomax. [CIP]
	STATUS:	State Land Department has scheduled auction for January.

PUBLIC SAFETY DIVISION (continued)

Fire Department

MEASURES		Annual Target	Q1 Target	Q1 Actual	% of Target	
➔	MEASURE:	Average travel time (in seconds)	260	260	270	104%
	COMMENT:	This is the average travel time in seconds to emergency calls. It is calculated for Code 3 calls (lights and sirens) from the time the unit goes en route on the Mobile Dispatch Terminal (the onboard computer) to the time they acknowledge arriving on scene through the terminal. While performance is within target ranges, the department's objective is to reduce response times through strategic deployment. There are 15 fire stations strategically located through the city that respond to 16 24-hour a day units. There is one 40 hour unit, Monday thru Thursday, to support peak time response and training needs. Special events are staffed with personnel utilizing overtime dollars to reduce the reliance on 911 units' response to these events. Current units are not fully staffed, and the addition of additional adaptive response units that would assist in the reduction of response times is not feasible until full staffing of current units is achieved.				
⬇	MEASURE:	Cardiac save rate	35%	35%	14%	40%
	COMMENT:	Also called the return of spontaneous circulation, this is the percentage of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse. The department's training, response, treatment protocols and algorithms are all developed with improving patient outcomes. The narrative behind the objectives data includes patient resilience factors that must be considered. The reality of the profession is despite our best prevention, preparation, and response not all people will recover from a cardiac arrest and will succumb to the event.				
➔	MEASURE:	Incidents	28,500	7,125	7,216	101%
	COMMENT:	This is the number of incidents (calls) responded to by the Scottsdale Fire Department. This is an indicator of the workload volume of overall emergency response services provided to the community and its neighbors, and includes emergency medical services, technical rescues, hazardous materials, aircraft emergencies, fire alarms, canceled and good intent calls.				
⬇	MEASURE:	Building inspections and fire plans reviewed	11,500	2,875	1,916	67%
	COMMENT:	This is the number of structures inspected and fire plans reviewed. The department has increased the focus and number of target hazard inspections conducted by current fire inspection personnel. An inspector has been hired which will increase capacity to complete additional target activities at the higher-risk sites. Also, the monthly fire/police safety training class (certification) is ongoing for the high-risk assembly occupancy (bars, nightclubs, etc.) workforce in Scottsdale.				
⬇	MEASURE:	Public education and outreach contacts	56,000	14,000	5,105	36%
	COMMENT:	This is the total number of contacts made in a classroom or one-on-one setting, as well as educational opportunities with the public. Education and outreach efforts primarily rely on the on-duty crews and volunteers. Contacts traditionally increase during the balance of the year due to scheduled school outreach programs and outreach at signature events. The department recently developed a six week, one day a week citizen's academy to approximately 25 citizens to discuss and demonstrate the critical services the fire department provides to the residents, visitors and businesses of Scottsdale.				

PUBLIC SAFETY DIVISION (continued)

Fire Department

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
➔	MEASURE:	Unit availability rate	83%	83%	83%	100%
	COMMENT:	This is the percentage of time that the assigned (first-due) company is available to respond to an incident within its district				
➔	MEASURE:	Confining the Fire	90%	90%	92%	102%
	COMMENT:	This measures the ability, by percentage, of confining fires to the room of origin. The department's training, response, firefighting tactics and strategies are all developed with ensuring life safety, fire control and property conservation. The reality of the profession is despite the best prevention, preparation and response efforts; some fires will burn beyond the room of origin.				

PUBLIC SAFETY DIVISION (continued)

Police Department, [Alan Rodbell](#), police chief, 480-312-1900

OBJECTIVES

➔	OBJECTIVE:	Develop safer neighborhoods through community partnerships, participation and education.
	STATUS:	The Police Citizens Academy was in session during this quarter and there were continued engagements with neighborhood watches and school presentations during the "back to school" season. We also partnered with the Scottsdale Jewish Community Center for placement of a beat office. Participated as a member of Conexiones Community Collaborative in community meetings at Vista and Paiute.
➔	OBJECTIVE:	Maintain full staffing levels to provide quality customer service.
	STATUS:	Staff have been working diligently to fill vacancies through this quarter. This included conducting recruitments, applicant screening and testing, background investigations. Additional staff was reassigned to the Personnel Unit to expedite background processing of applicants.
➔	OBJECTIVE:	Conduct prompt and thorough investigations that positively affect the community.
	STATUS:	Operation Green Machine, a joint operation with Chandler Police and the Secret Service, resulted in the take down of a highly sophisticated domestic counterfeiting operation. The Police Department closed operation of a bogus medical marijuana dispensary and arrested all parties (owners/conspirators) associated with the business.
⬅	OBJECTIVE:	Maintain service levels dictated by public record and criminal justice agency requests, and meet customer service needs.
	STATUS:	Vacancies in the Records Unit hampered our progress, however, all vacancies, with the exception of the supervisor position that is currently in recruitment, have been filled. This will allow progress toward reducing the backlog of public record requests and improve customer service needs.

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
➔	MEASURE:	Emergency Calls Answered within 10 seconds	93%	93%	97.4%	105%
➔	MEASURE:	Seconds between receipt to arrival	304	304	318	105%
	COMMENT:	Although this measure was in the budget book as dispatch to arrival, this is actually seconds from call receipt to arrival on scene. Receipt to arrival is used to show a more accurate representation of response time.				
➔	MEASURE:	Part I (violent/property crime volume)	6,179	1,545	1,476	96%
	COMMENT:	Measure based on calendar year data, covers January to March 2014.				
➔	MEASURE:	Part I crime rate per 1,000 residents	28.2	7.05	7	99%
	COMMENT:	Measure based on calendar year data, covers January to March 2014.				

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PUBLIC SAFETY DIVISION (continued)

Police Department

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
➔	MEASURE:	Percentage of DUI Arrests involving Non-City Residents	70%	70%	66.4%	95%
	COMMENT:	Based on non-city residents arrested for DUI.				
⬆	MEASURE:	Total arrests for driving under the influence	2,400	600	474	79%
	COMMENT:	Based on incident/department report counts determined by charges on incident, including physical bookings/arrests and long form reports.				
⬇	MEASURE:	Total traffic collisions	3,500	875	927	106%
	COMMENT:	Based on Accident Module, includes all collisions for date range excluding "cancelled" accidents. Continuing public driving safety education in conjunction with traffic engineering and the Governor's Office of Highway Safety to reduce collisions.				
➔	MEASURE:	Homicide clearance rate	100%	25%	NONE	NONE
	COMMENT:	No cold case homicides have been cleared. No active homicide investigations have taken place in the first quarter.				

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PUBLIC WORKS DIVISION

Public Works, [Dan Worth](#), public works director, [480-312-5555](#)

OBJECTIVES

➔	OBJECTIVE:	Complete series of relocations and consolidations that will result in more efficient use of existing facilities and divestiture of excess facilities.
	STATUS:	Twenty of 21 relocations complete. Human Resources building vacant and ready for sale. Major moves include the City Auditor's Office to One Civic Center, Economic Development to Civic Center Library and HR to North Corporation Yard. The Community Design Studio is being used temporarily by Tourism & Events Department. Code Enforcement will be the final group to vacate the McKnight Building in early November, leaving it ready for auction.
➔	OBJECTIVE:	Begin implementation of historic bid pricing database in order to provide accurate and timely budget and cost estimates to client divisions to assist with their decision making process.
	STATUS:	Have established data input format and currently developing parameters for including or excluding particular bid data.
➔	OBJECTIVE:	Stabilize maintenance, repair and fuel costs through improved replacement planning, preventative maintenance compliance, quality repairs, reducing breakdowns, improving fuel economy and utilizing less expensive fuels.
	STATUS:	Fuel cost are declining primarily due to price, but newer vehicles are also much more efficient. Preventive maintenance and related services improving the time between repairs. Road calls continue to be much lower than in the past. There has been measurable success in the use of alternative fuels and using the right fuel for each application, saving the city money.
➔	OBJECTIVE:	Enhance system-wide traffic signal performance through repair, replacement or upgrade of vehicle detection equipment and updating of signal timing plans.
	STATUS:	All cameras have been purchased, Shea corridor study is near completion. Wire will be pulled for new camera installation Nov. 3 with camera mounting and activation completed by Nov. 14.
➔	OBJECTIVE:	Complete the research phase for Solid Waste Management software and move towards the purchase of a Vehicle Monitoring System that will bring efficiencies to refuse/recycling collection.
	STATUS:	Research phase completed March 2014. Contract completed Sept. 12, 2014. Procurement of hardware and software completed Oct. 8, 2014. Project kickoff, Oct. 27, 2014, to layout plan for installation and training. Projected completion date, Jan. 16, 2015, for system installation.
➔	OBJECTIVE:	Increase residential recycling diversion rate from 28 percent to 35 percent or greater by the year 2020.
	STATUS:	26% diversion rate for first quarter down 1.6% from end of FY 2013/14. There was a 123 ton decrease in recycling collected from the first quarter of the previous year.

PUBLIC WORKS DIVISION (continued)

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
➔	MEASURE:	% fleet maintenance/repair vehicles complete <1 day	88%	88%	89%	101%
➔	MEASURE:	Scheduled preventive maintenance tasks completed	1,980	495	486	98%
	COMMENT:	Target was 495, off by 9 or 1.8%.				
➔	MEASURE:	Pavement Condition Index	75.8	75.8	74.5	98%
	COMMENT:	The index is an evaluation of the structural quality of public streets based on independent standards. The index is from 1 to 100 and a rating of greater than 65 is considered 'good.' The citywide index has declined over time since 2003 when it was 80.2 ('very good'). This is due to an aging infrastructure and decreased investment in street maintenance over time. Staff is developing proposals to increase the index back to a 'very good' rating of 80 over the next five years. The first quarter actual is not changed from the FY 2013/14 index of 74.5 which is considered 'good.' The pavement management system will be updated this year which might change the index.				
⬇	MEASURE:	Number of real estate leases/license per employee	78	78	39	50%
	COMMENT:	Department revisiting this measure for revision. 98 total leases/licenses for 2.5 full-time equivalents.				
NO REPORT	MEASURE:	Capital Project Management expenses as a percentage of project costs	5.2%	5.2%	-	-
	COMMENT:	Not applicable. Captured after year end actuals.				
➔	MEASURE:	Average monthly cost to the customer for residential solid waste services	\$15.96	\$15.96	\$15.96	100%
	COMMENT:	Monthly cost to residential solid waste customer came in close to \$15.96 during first quarter, which was burdened with high personnel and equipment repairs expenses.				

WATER RESOURCES DIVISION

Brian Biesemeyer, water resources director, 480-312-5683

OBJECTIVES

➔	OBJECTIVE:	Increase stored water credits for drought reserve, ensure water supply sustainability.
	STATUS:	Ongoing.
➔	OBJECTIVE:	Begin Technology Master Plan to better manage unique and complex water and sewer system operations.
	STATUS:	A Purchasing lead has been assigned and we are working to issue the project request for proposals to select a consulting team before the end of calendar year 2014.
➔	OBJECTIVE:	Expand strategies to control/comply with new disinfection byproduct regulations.
	STATUS:	On-track - working on efficient reservoir and disinfection management, effective use of groundwater, increased monitoring, as well as optimizing granular activated carbon (GAC) usage.
⬅	OBJECTIVE:	Complete installation design of hydro-turbines to generate renewable energy at key facilities.
	STATUS:	A phase one design step has been initiated so that an on-call electrical engineer can further examine the life cycle payback analysis. Both Salt River Project and Arizona Public Service have indicated they do not recognize the hydro-turbine application as eligible for net metering. This may significantly adversely affect the payback period for the project.
➔	OBJECTIVE:	Initiate education campaign on salinity to reduce salt in wastewater and environment.
	STATUS:	The first quarter of the pilot rebate program has been completed and the education and marketing program has been rolled out as planned. Additional education and marketing is targeted for late fall and winter.
➔	OBJECTIVE:	Enhance business practices and security with migration to electronic documentation, eDocs.
	STATUS:	Engineering, administration and remaining management should be online by the end of November. Additionally, operations groups should be online sometime in January.
➔	OBJECTIVE:	Upgrade treatment technology at Chaparral Water Treatment Plan to meet stricter regulations. [CIP]
	STATUS:	Multiple projects are underway or have been completed to improve the plant's ability to limit disinfection by-product (DBP) formation.

CODE: COMPLETED ✓ FAVORABLE ▲ ON TARGET ➔ (95-105%) UNFAVORABLE ▼ DELAYED ⬅

WATER RESOURCES DIVISION (continued)

MEASURES		Annual Target	Q1 Target	Q1 Actual	% of Target	
➔	MEASURE:	Drinking Water Produced Daily	70.9	81.8	78.8	96.3%
	COMMENT:	Average daily potable water production in millions of gallons. Significant late monsoon rains reduced demand for water in the first quarter.				
⬆	MEASURE:	Sewage Treated Daily	21.4	21.4	23.1	108%
	COMMENT:	Average daily volume of sewage treated in million gallons. Includes flow to 91 st Avenue regional facility.				
⬇	MEASURE:	Percent of Lost & Unaccounted For Water	6%	6%	7.7%	128%
	COMMENT:	Required state standard is 10%. Scottsdale's goal is aggressive and 40% lower than the state standard. Based on the many factors influencing this measure, it may take more than one year to achieve.				
➔	MEASURE:	Percentage of calls handled and resolved immediately by staff in a single phone call	85%	85%	84.6%	100%
➔	MEASURE:	Drinking Water compliance rate	100%	100%	100%	100%
⬆	MEASURE:	Amount of water (in million gallons) recharged above Safe Yield	2,500	625	3,469	555%
	COMMENT:	Substantial off-site recharge planned for the previous fiscal year was delayed and not included in initial target.				
➔	MEASURE:	Percentage of workshop participants who attended a landscape workshop and rated the program as "Excellent" or "Good" in a feedback survey	98%	98%	100%	102%
	COMMENT:	100% of 277 workshop attendees rated the workshops as good or excellent.				