



Quarterly Performance Report

Through First Quarter of Fiscal Year 2015/16 - Jul 1 through Sep 30, 2015

This report covers the first quarter (Jul 1 through Sep 30) of fiscal year 2015/16 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](#), Assistant City Manager, at (480) 312-7288.

CODE: COMPLETED ✓ FAVORABLE ↑ ON TARGET (95-105%) → UNFAVORABLE ↓ DELAYED ← N/A ✕

ADMINISTRATIVE SERVICES DIVISION

Communications Department, [Kelly Corsette](#), Communications & Public Affairs Director, (480) 312-2336

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
↑	MEASURE:	Total time viewers spent watching original videos produced by Channel 11 and distributed via YouTube. This number grows and is of growing importance as we employ short form videos as a primary means to inform and engage the public.	6,500	1,625	1,716	106%
	COMMENT:	Scottsdale's YouTube channel hosts 367 videos produced by the Office of Communication since 2009. In the first quarter, these videos were viewed 31,103 times for a total of 1,716 hours (average view duration= 3 minutes 18 seconds). Instructional videos on how to read your water meter and identify water leaks at your home were among the most popular this quarter, accounting for 306 hours (18 percent) of the total hours viewed.				

Human Resources Department, [Donna Brown](#), Human Resources Director, (480) 312-2615

			Annual Target	Q1 Target	Q1 Actual	% of Target
↓	MEASURE:	Annual medical/dental cost per employee (in dollars). Data provided is based on the total budget of all plans. For FY 2015/16 the total medical/dental cost is \$28.3 million for 2,222 covered employees.	12,726	3,181	3,528	111%
	COMMENT:	Slightly higher claims due to the plan experiencing more claims at \$25,000 and above than expected. For the first three months of the fiscal year, we have had 47 claims totaling \$2 million.				

Information Technology Department, [Brad Hartig](#), Chief Information Officer, (480) 312-7615

			Annual Target	Q1 Target	Q1 Actual	% of Target
↓	MEASURE:	Daily unique visitors to ScottsdaleAz.gov.	19,124	4,781	4,372	91%
	COMMENT:	This represents a 25% decrease over the last quarter and an 11% decrease over the same period last year. There is typically a drop in traffic during the warmer summer months. In addition, there was also the transition to the new website that also contributed to the drop as users encountered changes and search engines re-indexed the site content.				

ADMINISTRATIVE SERVICES DIVISION

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

			Annual Target	Q1 Target	Q1 Actual	% of Target
↑	MEASURE:	The number of POs processed per direct Procurement FTE.	525	131	247	189%
	COMMENT:	The very large number of new FY blanket POs (Purchase orders) issued in July to start the new FY inflates the number of POs per FTE initially. Throughout the year the measure will move down to the straight-line target line and ultimate year end goal of 525 per FTE.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

			Annual Target	Q1 Target	Q1 Actual	% of Target
→	MEASURE:	Annual aircraft operations performed under Instrument Flight Rules (IFR).	43.00K	7.60K	7.65K	101%
	COMMENT:	Q1 actuals came in on target and this measure gives a good snapshot of transient/corporate aircraft activity.				

Economic Development Department, [Danielle Casey](#), Economic Development Director, (480) 312-7601

			Annual Target	Q1 Target	Q1 Actual	% of Target
↑	MEASURE:	Average wage of jobs created or retained	\$51,000	\$51,000	\$80,194	157%
	COMMENT:	Average wage for jobs is higher than target due to retaining JDA Software Group which provides high wages and accounted for a significant amount of jobs in this quarter.				
↓	MEASURE:	Business retention and expansion visits conducted	105	25	23	92%
	COMMENT:	Visits slightly under target due to common challenges in arranging meetings in late summer due to travel/vacation schedules.				

Planning & Development Department, [Randy Grant](#), Planning & Development Director, (480) 312-2664

			Annual Target	Q1 Target	Q1 Actual	% of Target
→	MEASURE:	Engineering and building plans completed within 21 calendar days	99.40%	99.40%	100.00%	101%
	COMMENT:	All 4,474 plans submitted were processed within 21 calendar days.				

Tourism & Events Department, [Steve Geiogamah](#), Tourism & Events Director, (480) 312-4013

			Annual Target	Q1 Target	Q1 Actual	% of Target
↓	MEASURE:	Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee	205	31	29	94%
	COMMENT:	Includes Special Events Committee and Artwalk nights.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

Transportation Department, [Paul Basha](#), Transportation Director, (480) 312-7651

			Annual Target	Q1 Target	Q1 Actual	% of Target
↓	MEASURE:	Transit ridership	3.08M	0.77M	0.56M	73%
	COMMENT:	Ridership in the first quarter for Bus/Trolley trips is lower due schools not being in session and also may be the result of lower gas prices making it more affordable for residents to drive their personal vehicles.				

Westworld Department, [Brian Dygert](#), WestWorld General Manager, (480) 312-6825

			Annual Target	Q1 Target	Q1 Actual	% of Target
↓	MEASURE:	Number of special event use days at WestWorld	268	63	35	56%
	COMMENT:	A key event from last year, "Rob Zombie's Great American Haunted House" did not renew and was part of the forecast for the first quarter.				

COMMUNITY SERVICES DIVISION

[Bill Murphy](#), Community Services Director, (480) 312-7954

			Annual Target	Q1 Target	Q1 Actual	% of Target
↓	MEASURE:	New and Repeat Preserve Visits	800,000	96,000	78,110	81%
	COMMENT:	Lost Dog Trailhead closed during July. We were unable to capture the number of users of the Lost Dog area during the closed trailhead time period which resulted in an overall lower number reported Preserve visits.				
→	MEASURE:	People accessing Wi-Fi annually at city's 5 libraries	275,000	74,250	72,263	97%
	COMMENT:	None				
↓	MEASURE:	E-books, e-music, e-movies	570,000	142,500	114,242	80%
	COMMENT:	The library anticipated adding a new e-service, Hoopla, to the library's platform in July but this has been delayed until the beginning of December.				

PUBLIC SAFETY - FIRE DIVISION

[Tom Shannon](#), Fire Chief, (480) 312-1821

			Annual Target	Q1 Target	Q1 Actual	% of Target
→	MEASURE:	Average travel time in seconds to emergency calls that include engines, ladders and ladder tenders.	275	275	272	101%
	COMMENT:	It is calculated for Code 3 calls (lights and sirens) from the time the unit goes enroute on the Mobile Dispatch Terminal (the onboard computer) to the time the unit acknowledges 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 throughout the city that respond with 16 24-hour a day units. There is one 40 hour unit, Monday thru Thursday, to support peak time response needs. Special events are staffed with personnel utilizing overtime dollars to reduce the reliance on 911 units' response to these events.				
↓	MEASURE:	Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse	13.60%	13.60%	6.45%	47%
	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. Patient resiliency is defined as; factors such as age, medical history and condition as well as circumstances leading to the absence of pulses, all of which contribute to the potential for return of spontaneous and sustained circulation. There were 2 saves out of 31 patients, or a 6.45 percent rate of save. 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:	Total incidents reflects the total number of emergency calls responded to by the City of Scottsdale	32,760	8,190	8,738	107%
	COMMENT:	This is the number of incidents (calls) responded to by the Scottsdale Fire Department. It 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, and fire alarms, cancelled and good intent.				

PUBLIC SAFETY - POLICE DIVISION

[Alan Rodbell](#), Police Chief, (480) 312-1900

			Annual Target	Q1 Target	Q1 Actual	% of Target
→	MEASURE:	Number of 911 calls received that were answered within 10 seconds. The target for FY 2015/16 is 91% of the calls to be answered within 10 seconds.	91.00%	91.00%	91.28%	100%
	COMMENT:	There were a total of 25,289 911 calls in the first quarter. 23,083 of those calls were answered within 10 seconds.				
↑	MEASURE:	Average response time to emergency calls for service. The target for FY 2015/16 is 331 seconds between dispatch and arrival.	331	331	286	114%
	COMMENT:	The average response time was favorable likely due to hiring several new police officers to fill gaps in patrol squads, resulting in more units available to respond to emergency calls.				
→	MEASURE:	Number of DUI arrests within City limits	2,125	430	452	105%
	COMMENT:	The department is emphasizing education with Know Your Limit and Alternative Transportation Program details with the expectation of reducing the number of citizens that choose to drive while impaired, ultimately reducing the number of arrests.				

PUBLIC WORKS DIVISION

[Dan Worth](#), Public Works Director, (480) 312-5555

			Annual Target	Q1 Target	Q1 Actual	% of Target
→	MEASURE:	The goal for FY 2015/16 is to complete maintenance and repair of vehicles in less than one day 75% of the time. Achieving this goal is assisted through scheduled replacement of older equipment.	75.00%	75.00%	78.10%	104%
	COMMENT:	First quarter is above the goal. This is driven by newer vehicles requiring less maintenance.				
↑	MEASURE:	10% additional preventive maintenance tasks will be completed in FY 2015/16 due to a new preventive maintenance team.	2,750	688	997	145%
	COMMENT:	Facilities continue to refine their Preventive Maintenance Program by prioritizing preventive maintenance activities based on equipment type and building use. Facilities are expanding the program to include plumbing fixtures, locks, roofs, and electric equipment.				
→	MEASURE:	Maintain the city's asphalt street system PCI at or above the minimum goal of 80 in 5 years.	75.50	72.00	72.11	100%
	COMMENT:	100% of all city streets were analyzed, providing a current and accurate measure of PCI as of the beginning of FY 2016. Based on this data and available funding, Street Operations has prioritized FY 2016 treatments with the goal of reaching a target PCI of 80 in 5 years.				

WATER RESOURCES DIVISION

[Brian Biesemeyer](#), Water Resources Director, (480) 312-5683

			Annual Target	Q1 Target	Q1 Actual	% of Target
→	MEASURE:	Average Day Drinking Water Production (in million gallons)	69.50M	83.40M	82.50M	99%
	COMMENT:	Average daily potable water production in Million Gallons.				
↓	MEASURE:	Average Day Sewage Collected and Treated (in million gallons)	21.90M	21.90M	20.10M	92%
	COMMENT:	Average daily volume of sewage treated in Million Gallons (MG). Includes flow to 91st Avenue regional facility.				
↓	MEASURE:	Lost and Unaccounted for Water	6.80%	6.80%	7.86%	116%
	COMMENT:	Required state standard is 10%. Scottsdale's goal is aggressive and 32% lower than the state standard. Based on many factors influencing this measure, including a multiyear meter replacement program, it will take more than one year to achieve this goal.				