



Quarterly Performance Report

Through First Quarter of Fiscal Year 2016/17 - July 1 through Sep. 30, 2016

This report covers the first quarter (July 1 through Sep. 30) of fiscal year 2016/17 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
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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 the city employs short form videos as a primary means to inform and engage the public.		6,800	1,700	1,567	92.2%
	COMMENT:	Scottsdale's YouTube channel hosts 439 videos produced primarily by the Office of Communication. In the first quarter, these were viewed 32,257 times for a total of 1,567 hours, an average view duration of 2 minutes 54 seconds (YouTube only maintains statistics for the most recent 211 videos.). The drop in viewing hours and view duration compared to target is likely due to lower summertime viewing activity. Additionally, some of our longer videos which help drive these numbers are becoming a bit older, and so probably not quite as popular as in the past. For this quarter videos on how to read your water meter and how to find water leaks remain among our most popular; new within our top ten are videos on how to get or renew your passport, and how Scottsdale Fire responds to emergencies.					

ADMINISTRATIVE SERVICES DIVISION

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

MEASURES		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.		15,144	3,786	3,096	81.8%
	COMMENT:	For the first quarter of FY 16/17, the city's annual medical/dental costs are lower than expected. The city has paid approximately \$7 million in claims in July, August, and September. There are no large outstanding claims waiting to be processed and there is no back log.					

ADMINISTRATIVE SERVICES DIVISION

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

MEASURES		Annual Target	Q1 Target	Q1 Actual	% of Target		
	MEASURE:	Daily unique users of ScottsdaleAz.gov.		6,072	6,072	5,374	88.5%
	COMMENT:	Represents about an 11% decrease over previous quarter. Historically, there is a 7-14% drop during this time as there are limited events and activities during the summer months. There were no significant drops in any one area, but there was an across the board drop over most all of the site indicators.					

ADMINISTRATIVE SERVICES DIVISION

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

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
	MEASURE:	Purchase Order (PO) average requisition throughput in days.	4.50	4.50	4.01	89.1%
	COMMENT:	On target				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
	MEASURE:	Annual aircraft operations performed under Instrument Flight Rules (IFR) gives a snapshot of annual transient/corporate aircraft activity at Scottsdale Airport and is a good measurement of growth. IFR operations, when compared against similar general aviation airports in the Phoenix metropolitan area, may provide an overall measurement of aircraft activity in the region.	43,500	7,600	8,555	112.6%
	COMMENT:	FY17 Q1 actuals are on target with annual projections, and are slightly ahead of FY16 activity. This measure is a good indicator of transient/corporate aircraft activity.				
	MEASURE:	Annual number of U.S. Customs Users. The goal is to continue to increase the U.S. Customs operations annually.	900	102	118	115.7%
	COMMENT:	Number of U.S. Customs transactions in FY17 Q1 was 118, which is a 15% increase over FY16 Q1 activity.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
	MEASURE:	Average wage of jobs created or retained	\$55,986	\$55,986	\$65,000	116.1%
	COMMENT:	Higher salary based on one project than what was projected, project indicators will increase as the year goes on.				
	MEASURE:	Business retention and expansion visits conducted	110	27	28	103.7%
	COMMENT:	BRE visits are on track for the year, and have been strong in Q1 even though the summer months are generally slower due to the team's efforts to conduct 'blitz' visits when they drop by every office in a complex in one day to gather contact information and request formal meetings.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
	MEASURE:	Engineering and building plans completed within 21 calendar days	98.0%	98.0%	98.7%	100.7%
	COMMENT:	4,428 out of the 4,484 plans submitted were processed within 21 calendar days. Slightly over 80% of these plans were completed 3 days or more before the due date.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

Tourism & Events Department, [Karen Churchard](#), Tourism & Events Director, (480) 312-2890

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
	MEASURE:	Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee	180	27	23	85.2%
	COMMENT:	The new Special Events Ordinance took effect July 1, 2016 revising the definition of an event as an outdoor experience and including limits on event type, duration and frequency. While the changes will improve the quality of events, it will likely reduce the total number of events. In this quarter, only 1 specialty ArtWalk was counted based upon the revised special event definition vs. 13 ArtWalk nights as counted in past quarters.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
	MEASURE:	Total citywide transit ridership (bus, Dial-a-Ride, circulators, Cab Connection; in millions)	2.80M	0.66M	0.54M	81.8%
	COMMENT:	Valley-wide, there has been a decline in bus and trolley ridership of 8% from the first quarter of fiscal year 2015 to the first quarter of fiscal year 2016. (Interestingly, there has been a 9% increase in light rail ridership from first quarter fiscal year 2015 to first quarter fiscal year 2016.) Department is continuing to evaluate the data for other facts and observations.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
	MEASURE:	Number of special event use days at WestWorld	272	58	58	100.0%
	COMMENT:	Use Days= number of actual days an event is on site including move-in and move-out. For example, 4th of July is 1 event with 6 use days. High-profile events 1st Quarter: - 4th of July - AAU SW National Basketball Championship (for youth) - Vintage Market				

COMMUNITY SERVICES DIVISION

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

MEASURES			Annual Target	Q1 Target	Q1 Actual	% of Target
	MEASURE:	Annual Number of New and Repeat Preserve Visits	725,000	88,000	91,302	103.8%
	COMMENT:	Preserve visitors are tracking to target and last year's first quarter results.				
	MEASURE:	Parks and Recreation percentage of total revenues to expenditures.	30.0%	30.0%	29.8%	99.3%
	COMMENT:	Q1 Expenses \$5,709,954; Q1 Revenues \$1,701,948				
	MEASURE:	Number of people accessing Wi-Fi annually at city's 5 libraries	285,000	71,250	73,928	103.8%
	COMMENT:	Patron use of the Library's Wi-Fi access is currently on track with quarterly expectations. First quarters figures are only slightly higher, showing a modest 1.8% increase, for the same period last year.				
	MEASURE:	Downloaded/streamed e-books, e-music, e-movies	770,550	192,638	183,256	95.1%
	COMMENT:	Patron use of the Library's downloadable and streaming collection items is slightly lower than projected for the 1st quarter of fiscal year 2016/17 due to a decrease in downloads of music from Freegal and books from TumbleBook but is still on target for the year.				
	MEASURE:	Annual utilization of available housing choice vouchers by residents in the Section 8 housing program	95.0%	95.0%	90.1%	94.8%
	COMMENT:	We will be pulling 35 off the waitlist each month until March 2017 and then 25 until June 2017. We've also raised our payment standards so this will help our utilization rate going forward.				

PUBLIC SAFETY - FIRE DIVISION

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

MEASURES		Annual Target	Q1 Target	Q1 Actual	% of Target
MEASURE:	Average travel time to emergency calls that include engines, ladders and ladder tenders. (reported in number of seconds)	276	276	273	98.9%
COMMENT:	Travel time 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. Special events are staffed with personnel utilizing overtime dollars to reduce the reliance on 911 units' response to these events. (Note: the time is listed in total number of seconds of response time. This translates in minutes to 4.33.)				
MEASURE:	Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse	22.0%	22.0%	23.0%	104.5%
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 9 saves out of 35 patients, or a 23 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 within the City of Scottsdale	35,906	8,976	8,701	96.9%
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

MEASURES		Annual Target	Q1 Target	Q1 Actual	% of Target
MEASURE:	Number of 911 calls received that were answered within 10 seconds. The target for FY 2016/17 is 91.0% of the calls to be answered within 10 seconds.	91.0%	91.0%	96.2%	105.7%
COMMENT:	Of the 22,737 calls for service during the quarter, 21,862 were answered within 10 seconds.				
MEASURE:	Average response time to emergency calls for service in seconds from call entry (first keystroke into CAD system) to Officer arrival on scene. The target for FY 2016/17 is 311 seconds (5:11) or less.	311	311	339	109.0%
COMMENT:	Response time to emergency calls for service increased to 5:39 during the quarter. This is likely due to construction throughout the City.				
MEASURE:	Percentage of items disposed versus items impounded (property and evidence).	80.0%	80.0%	97.4%	121.8%
COMMENT:	Property/Evidence Impounded - 9046 items. Property/ Evidence Disposed - 8811 items. Ratio of Disposed to Impounded for quarter - 0.97; however this is an inflated number due to the yearly drug destruction that took place in October where 4,241 drug items were destroyed.				

PUBLIC WORKS DIVISION

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

MEASURES		Annual Target	Q1 Target	Q1 Actual	% of Target	
	MEASURE:	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.	75.0%	75.0%	69.0%	92.0%
	COMMENT:	The only shop not exceeding the goal of 75% is the McKellips shop. There were some units down for extended periods waiting for parts. In some cases this was a strategic error. Parts could have been ordered before disabling the unit and returned to service while awaiting replacement parts.				
	MEASURE:	Preventive maintenance activities completed by in-house and contracted staff as a percentage of total preventative maintenance activities scheduled.	85.0%	85.0%	87.0%	102.4%
	COMMENT:	Meeting target by making efficient use of appropriate staff.				
	MEASURE:	Increase diversion rate for material collected by Solid Waste residential collection program to 30% by FY 2019/20.	29.0%	28.0%	28.0%	100.0%
	COMMENT:	Diversion is important due to the additional benefits from recycling. Benefits such as; it saves natural resources, energy, and clean air and water when recycled products are reused, versus extracting and using virgin materials.				
	MEASURE:	Improve the city's asphalt street system PCI to or above the goal of 80 by FY 2019/20.	75.00	75.00	74.80	99.7%
	COMMENT:	The Pavement Condition Index rates the condition of the surface of a road network. The PCI provides a numerical rating for the condition of road segments within the road network, where 0 is the poorest condition and 100 is the best.				

WATER RESOURCES DIVISION

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

MEASURES		Annual Target	Q1 Target	Q1 Actual	% of Target	
	MEASURE:	Average Daily Drinking Water Production (in million gallons)	68.50M	83.10M	82.00M	98.7%
	COMMENT:	Targets and actuals are based on demand and affected by seasonal weather conditions.				
	MEASURE:	Average Daily Sewage Collected and Treated (in million gallons)	21.50M	21.50M	21.00M	97.7%
	COMMENT:	Targets and actuals are based on demand which remains relatively consistent and may peak in the winter months due to visitors and tourism events.				
	MEASURE:	Lost and Unaccounted for Water	6.2%	6.2%	6.2%	100.0%
	COMMENT:	The difference between measured water produced and measured water deliveries. The required state standard is 10%; Scottsdale's goal is aggressive and 38% lower than the state standard.				