



Quarterly Performance Report

Through Second Quarter of Fiscal Year 2015/16 - July 1 through Dec. 31, 2015

This report covers the first and second quarters (July 1 through Dec. 31) 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 ✗
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ADMINISTRATIVE SERVICES DIVISION

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

MEASURES		Annual Target	Q2 Target	Q2 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	3,250	3,211	98.8%
→	COMMENT: Total view time varies based on a variety of factors. These appear to be tracking very closely to targets.				

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

MEASURES		Annual Target	Q2 Target	Q2 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	\$6,363	\$6,738	94.1%
↓	COMMENT: Better than last quarter, but still slightly higher claims due to the plan experiencing more claims at \$25,000 and above than expected. For the first six months of the fiscal year, we have had 84 claims totaling \$4.5 million.				

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

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target
↓	MEASURE: Daily unique users of ScottsdaleAz.gov.	19,124	9,562	7,712	80.7%
↓	COMMENT: This represents a 24% decrease over last quarter, 36% decrease over last year. Some of this can still be attributed to the new site layout and ongoing updated indexing by search engines. Other key metrics such as time spent on page, unique pageviews and sessions all had increases. The new user metric dropped by 50% which contributed significantly to the drop since we are counting individual users and not their visits or activity on the site for this measure. Another consideration for this event season is the new WestWorld site that is now in the top search results for the keyword "WestWorld" and we typically receive a significant amount of traffic from that keyword. Referral traffic from search engines to ScottsdaleAZ.gov for the keyword "WestWorld" is down about 49% over last year for Q2.				



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

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target
↑	MEASURE: The number of POs processed per direct Procurement FTE.	525	262	365	139.3%
↑	COMMENT: The very large number of new FY blanket POs issued in July to start the new FY inflated the # 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 / FTE.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target
→	MEASURE: Annual aircraft operations performed under Instrument Flight Rules (IFR).	43.00K	19.00K	18.75K	98.7%
→	COMMENT: Q2 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

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target
↓	MEASURE: Business retention and expansion visits conducted	105	53	50	94.3%
↓	COMMENT: It is difficult to get meetings over the holiday season. Visits will increase and numbers will be brought up in the final half of the year.				
↑	MEASURE: Average wage of jobs created or retained	\$51,000	\$51,000	\$67,938	133.2%
↑	COMMENT: Average wages remain higher than predicted due to significantly high wages at JDA Software.				

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

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target
→	MEASURE: Engineering and building plans completed within 21 calendar days	99.4%	99.4%	99.8%	100.4%
→	COMMENT: 8,943 out of the 8,961 plans submitted were processed within 21 calendar days.				

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

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target
→	MEASURE: Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee	205	93	90	96.8%
→	COMMENT: Includes Special Events Committee and Artwalk nights. Does not include business extensions.				

CODE:	COMPLETED ✓	FAVORABLE ↑	ON TARGET (95-105%) →	UNFAVORABLE ↓	DELAYED ←	x
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Transportation Department, [Paul Basha](#), Transportation Director, (480) 312-7651

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target
↓	MEASURE: Transit ridership	3.08M	1.54M	1.16M	75.3%
	COMMENT: Ridership is down throughout the entire region, primarily due to gasoline staying below 2 dollars a gallon and a weaker economy. Fewer people are working and choosing transit opportunities despite service improvements.				

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

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target
↓	MEASURE: Number of special event use days at WestWorld	268	144	124	86.1%
	COMMENT: While the 2nd quarter had a slight increase, the overall year-to-date number is in a decrease due to the loss of the Rob Zombie event in the 1st quarter.				

COMMUNITY SERVICES DIVISION

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

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target
↓	MEASURE: New and Repeat Preserve Visits	800,000	352,000	266,000	75.6%
	COMMENT: With driveway counters only we are unable to count access from neighborhood walk in points. We are seeing an increase in the driveway counts so would estimate that neighborhood access is increasing as well.				
↑	MEASURE: People accessing Wi-Fi annually at city's 5 libraries	275,000	126,500	141,233	111.6%
	COMMENT: More patrons are using the Library's internal Wi-Fi than was projected.				
↑	MEASURE: E-books, e-music, e-movies	570,000	285,000	374,531	131.4%
	COMMENT: Freegal music downloads and music streaming have been included. This service was not included in the original annual projection, but should have been as these are resources available to library patrons. Freegal 152,909; Non-Freegal: 221,622				

PUBLIC SAFETY - FIRE DIVISION

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

MEASURES			Annual Target	Q2 Target	Q2 Actual	% of Target
→	MEASURE:	Average travel time in seconds to emergency calls that include engines, ladders and ladder tenders.	275	275	277	99.3%
	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	13.6%	13.6%	26.1%	191.9%
	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 12 saves out of 46 patients, or a 26.1 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	16,380	17,147	104.7%
	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	Q2 Target	Q2 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.	91.0%	91.0%	90.4%	99.3%
	COMMENT:	With a total of 23,242 emergency calls during the quarter, 21,000 were answered within 10 seconds, missing the target slightly. The negative slide can be contributed to minimum staff to answer calls during each shift due to several dispatchers and supervisors out on medical leave.				
↑	MEASURE:	Average response time to emergency calls for service. The target for FY 2015/16 is 331 seconds between dispatch and arrival.	331	331	296	110.6%
	COMMENT:	We continue to be below target (responding quicker to emergency calls) due to gaps in squads being filled by officer recruits completing training.				
↑	MEASURE:	Number of DUI arrests within City limits	2,125	1,063	950	110.6%
	COMMENT:	Continued emphasis on education and alternative transportation options appear to be having a positive influence and deterring citizens from driving while impaired.				

PUBLIC WORKS DIVISION

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

MEASURES		Annual Target	Q2 Target	Q2 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.	75.0%	75.0%	86.4%	115.2%
↑	COMMENT: The effect of continued replacement of older equipment has reduced the need for major equipment repairs.				
↑	MEASURE: 10% additional preventive maintenance tasks will be completed in FY 2015/16 due to a new preventive maintenance team.	2,750	1,375	2,599	189.0%
↑	COMMENT: Facilities continues to expand and refine their Preventive Maintenance Program by prioritizing preventive maintenance activities based on equipment type and building use. Facilities is expanding the program this year 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.	75.5	73.0	73.2	100.3%
→	COMMENT: On Target				

WATER RESOURCES DIVISION

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

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target
→	MEASURE: Average Day Drinking Water Production (in million gallons)	69.50M	66.72M	65.02M	97.5%
→	COMMENT: Average daily potable water production in Million Gallons (MG).				
→	MEASURE: Average Day Sewage Collected and Treated (in million gallons)	21.90M	21.90M	20.80M	95.0%
→	COMMENT: Average daily volume of sewage treated in Million Gallons (MG). Includes flow to 91st Avenue regional facility.				
→	MEASURE: Lost and Unaccounted for Water	6.8%	6.8%	6.6%	102.9%
→	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.				