



# Quarterly Performance Report

Through Third Quarter of Fiscal Year 2015/16 - July 1 through March 31, 2016

This report covers the first, second and third quarters (July 1 through March 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

## ADMINISTRATIVE SERVICES DIVISION

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

MEASURES		Annual Target	Q3 Target	Q3 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	4,875	8,242	169.1%
	COMMENT: City videos were viewed 96,000 times through Q3, for an average of about 3 minutes per view.				

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

MEASURES		Annual Target	Q3 Target	Q3 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	\$9,544	\$9,877	103.5%
	COMMENT: Improvement is due to receiving a stop loss reimbursement, pharmacy rebates and subrogation refunds of \$774,376.				

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

MEASURES		Annual Target	Q3 Target	Q3 Actual	% of Target
	MEASURE: Daily unique users of ScottsdaleAz.gov.	19,124	4,781	4,524	94.6%
	COMMENT: This represents a 35% increase over last quarter, 36% decrease over last year.				

**ADMINISTRATIVE SERVICES DIVISION (CONTINUED)**

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

MEASURES		Annual Target	Q3 Target	Q3 Actual	% of Target	
	MEASURE:	The number of Purchase Orders (POs) processed per direct Procurement FTE.	525	393	471	119.8%
	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	Q3 Target	Q3 Actual	% of Target	
	MEASURE:	Annual aircraft operations performed under Instrument Flight Rules (IFR).	43.00K	33.40K	32.55K	97.5%
	COMMENT:	Operations are categorized as Itinerant (Itin), Local or Instrument Flight Rules (IFR). Itinerant means an operation is arriving from outside the traffic pattern or departs the airport traffic pattern. Local means an operation that stays within the traffic pattern airspace. IFR means an operation that is conducted under Instrument Flight Rules. IFR operations are a sub-category of the total number of operations as they can be either Local or Itinerant. Typically IFR are transient (aircraft not based at Scottsdale) and corporate aircraft. Total Operations = Itinerant Operations + Local Operations. Q3 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	Q3 Target	Q3 Actual	% of Target	
	MEASURE:	Business retention and expansion visits conducted	105	80	73	91.3%
	COMMENT:	Staff had reduced meeting time opportunities due to trade show activities over 4 business days.				
	MEASURE:	Average wage of jobs created or retained	\$51,000	\$51,000	\$67,189	131.7%

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

MEASURES		Annual Target	Q3 Target	Q3 Actual	% of Target	
	MEASURE:	Engineering and building plans completed within 21 calendar days	99.4%	99.4%	99.7%	100.3%
	COMMENT:	4,426 out of the 4,437 plans submitted were processed within 21 calendar days.				

**COMMUNITY & ECONOMIC DEVELOPMENT DIVISION (CONTINUED)**

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

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
	MEASURE:	Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee	205	163	148	90.8%
	COMMENT:	Includes Special Events Committee and Artwalk nights. Does not include business extensions. The target results through the third quarter is due to the elimination of 30 Artisan Markets event days on Thursdays and Sundays at the Waterfront.				

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

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
	MEASURE:	Transit ridership	3.08M	2.31M	1.76M	76.2%
	COMMENT:	Regional bus boardings remain down with 356,221 riders on 11 routes. Scottsdale Trolley ridership was up with 247,975 riders on four routes.				

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

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
	MEASURE:	Number of special event use days at WestWorld	268	222	195	87.8%
	COMMENT:	3rd quarter had a slight decrease due to the rescheduling of the Praisefest event moving to 2017. 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	Q3 Target	Q3 Actual	% of Target
	MEASURE:	New and Repeat Preserve Visits	800,000	640,000	574,782	89.8%
	COMMENT:	By switching to more accurate driveway counters we are unable to count access from neighborhood walk-in points which are much more subjective in nature. We are seeing an increase in the driveway counts and estimate that neighborhood access is increasing as well.				
	MEASURE:	People accessing Wi-Fi annually at city's 5 libraries	275,000	200,750	215,276	107.2%
	COMMENT:	Patron demand remains strong for high speed Wi-Fi access at the libraries.				
	MEASURE:	Downloaded/streamed e-books, e-music, e-movies	760,000	570,000	561,083	98.4%
	COMMENT:	The Freegal music downloads and music streaming have been included in the actual quarterly results. This service was not included in the original annual projection but should have been as these are resources available to library patrons. Freegal 227,311; Other e-materials 333,772				

## PUBLIC SAFETY - FIRE DIVISION

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

MEASURES		Annual Target	Q3 Target	Q3 Actual	% of Target	
	MEASURE:	Average travel time in seconds to emergency calls that include engines, ladders and ladder tenders.	275	275	284	103.3%
	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%	20.0%	147.1%
	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 45 patients, or a 20 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	24,570	26,167	106.5%
	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.				

## PUBLIC SAFETY - POLICE DIVISION

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

MEASURES		Annual Target	Q3 Target	Q3 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%	90.0%	98.9%
	COMMENT:	24,201 911 calls were received during the quarter, 21,844 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	291	87.9%
	COMMENT:	Recruits completing training have filled gaps in coverage allowing response time to remain favorable				
	MEASURE:	Number of DUI arrests within City limits	2,125	1,695	1,401	82.7%
	COMMENT:	DUI arrests remain below expected target, likely due to increased education and safe alternatives				

## PUBLIC WORKS DIVISION

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

MEASURES			Annual Target	Q3 Target	Q3 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%	71.0%	94.7%
	COMMENT:	Actual is below target due to several larger than expected repairs that took an extended period of time to complete.				
	MEASURE:	10% additional preventive maintenance tasks will be completed in FY 2015/16 due to a new preventive maintenance team.	2,750	2,063	4,270	207.0%
	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 Pavement Condition Index (PCI) at or above the minimum goal of 80 in 5 years.	75.50	74.50	74.20	99.6%
	COMMENT:					

## WATER RESOURCES DIVISION

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

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
	MEASURE:	Average Day Drinking Water Production (in million gallons)	69.50M	50.04M	52.60M	105.1%
	COMMENT:	Average daily drinking/potable water production in Million Gallons (MG).				
	MEASURE:	Average Day Sewage Collected and Treated (in million gallons)	21.90M	21.90M	20.60M	94.1%
	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%	7.9%	116.2%
	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.				