



Quarterly Performance Report

Through Third Quarter of Fiscal Year 2016/17 - July 1 through March 31, 2017

This report covers the first, second and third quarters (July 1 through March 31) 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	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 the city employs short form videos as a primary means to inform and engage the public.	6,800	5,100	5,420	106.3%
COMMENT:	Scottsdale's YouTube channel hosts 490 videos produced primarily by Scottsdale Video Network in the Office of Communication. In the third quarter, these were viewed 45,398 times for a total of 2,265 hours, with an average view duration of 2 minutes 59 seconds (YouTube only maintains statistics for the most recent 211 videos). After being below target last quarter, video views have rebounded and are now trending above target – this bump is likely due to increased attention on Scottsdale during the event season. New video series produced this quarter include short vignettes like Five Fascinating Facts About Scottsdale, landscape-friendly gardening videos, and event videos for the annual State of the City Address and Scottsdale Forward. In a related note, we have started to distribute video via Facebook as well as YouTube; last quarter videos on Facebook were viewed 3,900 times, although view duration is usually much shorter.				

ADMINISTRATIVE SERVICES DIVISION

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.	15,144	11,358	9,216	81.1%
COMMENT:	For the third quarter of FY 2016/17, the city's annual medical/dental costs are lower than anticipated. The targets were set flat on a quarterly basis since these expenses are difficult to predict due to the variable nature of claims. The city has paid approximately \$19 million in claims from July – March, 2017.				

ADMINISTRATIVE SERVICES DIVISION

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.	6,072	6,072	4,758	78.4%
	COMMENT:	This large drop in daily visitors can be directly attributed to moving the "Job Opportunities" information from the city website to NeoGov, our job applicant hosting vendor and a third party site. In the past, ScottsdaleAz.gov/jobs has been one of our top trafficked pages. In the third quarter, seasonal traffic has been up 20% as people look for spring training and event information but we are beginning to see a tapering in these categories as well as users are also searching on MLB.com and ExperienceScottsdale.com for similar content.				

ADMINISTRATIVE SERVICES DIVISION

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

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
	MEASURE:	Purchase Order (PO) average requisition throughput in days.	4.50	4.50	3.79	84.2%
	COMMENT:	Better than target.				

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) 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	33,400	35,598	106.6%
	COMMENT:	FY17 Q3 actuals are on target with annual projections, and 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	684	796	116.4%
	COMMENT:	Number of U.S. Customs transactions in FY17 Q3 was 351, which is an 11% increase over FY16 Q3 activity. Total cumulative transactions through Q3 is 796.				
	MEASURE:	Airport landside and airside maintenance task work orders completed. Work order completions provide a measurement of activity and are associated with the Airport's preventative maintenance program.	575	432	524	121.3%
	COMMENT:	Number of work orders issued in FY17 Q3 was 139, and the total cumulative number of work orders issued through Q3 is 524.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
	MEASURE:	Average wage of jobs created or retained	\$55,986	\$55,986	\$59,645	106.5%
	COMMENT:	Q3 retained overall average wages for all attracted, retained and expanded firms that the Scottsdale Economic Development team supported with firms like SiSense, Deskhup and Voya Fund Management in the information, communications, entrepreneurship and advanced business services sectors offering average wages of \$50,000-\$89,000. However, lower average wages for the Scottsdale Inn of \$47,500 reduced the overall average as compared to the end of Q2.				
	MEASURE:	Business retention and expansion visits conducted	110	82	84	102.4%
	COMMENT:	Automation of conversion of located economic development projects has resulted in an efficient business retention company identification process. Companies interviewed in this quarter represent more than 5,400 current jobs and a predicted total of more than 6,980 total jobs in three years.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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	98.0%	98.0%	96.9%	98.9%
	COMMENT:	5,701 out of the 5,879 plans submitted were processed within 21 calendar days. While 21 days is the projected target, 3,269 (56%) were processed within 18 days.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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	180	144	139	96.5%
	COMMENT:	The new Special Events Ordinance took effect July 1, 2016 revising the definition to events held outside and events that provide an element/experience as defined by the ordinance. While this has reduced the number of event requests, it has increased the quality of the events.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
	MEASURE:	Total citywide transit ridership (bus, Dial-a-Ride, circulators, Cab Connection; in millions)	2.80M	2.10M	1.71M	81.4%
	COMMENT:	Transit ridership nationwide, in the Phoenix metropolitan area, and in the City of Scottsdale has continued to decline in the past fiscal year compared to the previous fiscal year. We are exploring new ridership promotion techniques.				

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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	272	213	203	95.3%
	COMMENT:	Even though we're on target for this quarter, our year to date is down due to cancellation of events in prior quarters.				

COMMUNITY SERVICES DIVISION

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

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
	MEASURE:	Number of people accessing Wi-Fi annually at city's 5 libraries	285,000	213,750	245,848	115.0%
	COMMENT:	The Library continues to experience heavy use of its Wi-Fi system as patrons bring their mobile devices to the City's five library locations to access the internet. December and January tend to experience a slightly higher Wi-Fi use as patrons receive i-Pads, Kindles, and other electronic devices that allow for downloadable material and internet access.				
	MEASURE:	Downloaded/streamed e-books, e-music, e-movies	770,550	577,912	536,406	92.8%
	COMMENT:	The Library projected a 3% increase in downloadable items for FY16/17. Actual downloaded/streamed material continues to be less than projected. This dip in e-material circulation is being experienced by all Maricopa County libraries. While the Library system added hoopla as a new e-material collection in November of 2015, which has added to e-circulation, several other collections have seen a drop in usage this year which has negatively affected the total e-circulation figures. The most significant decrease has been in the number of patrons streaming music. In additional, the Library is projecting that e-material circulation will continue to be lower than originally predicted due to a change in Library policy to block e-material usage by patrons with an expired account or fines/fees in excess of \$10.				
	MEASURE:	Annual utilization of available housing choice vouchers by residents in the Section 8 housing program	95.0%	95.0%	90.5%	95.3%
	COMMENT:	Staff is working on an aggressive landlord outreach plan and marketing efforts. Also, continue pulling 35 of the waitlist until March 2017 and then 25 until June 2017. Payment standards have been raised to be competitive with rental market.				
	MEASURE:	Parks and Recreation percentage of total revenues to expenditures.	30.0%	30.0%	29.3%	97.7%
	COMMENT:	Per adopted financial policy, "All other user fees and charges will be examined periodically to determine the direct and indirect cost of service recovery rate, excluding voter-approved debt service. The acceptable recovery rate and any associated changes to user fees and charges will be approved by the City Council". Based on historical cost recovery and council-approved fees 30.0%, is a good cost recovery rate for parks and recreation. In the 3rd Quarter we were able to recoup 29.3% of the cost to provide these services (YTD Revenues \$4,800,746 YTD Expenses \$16,380,895). This is directly related to the number of people using our services and attending our events.				

PUBLIC SAFETY - FIRE DIVISION

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

MEASURES		Annual Target	Q3 Target	Q3 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 4.55.)			
MEASURE:	Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse	22.0%	22.0%	25.0%	113.6%
	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 14 saves out of 57 patients, or a 25 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	26,928	27,130	100.8%
	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	Q3 Target	Q3 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%	97.2%	106.8%
	COMMENT:	22,333 of the 22,957 emergency calls received 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	301	96.8%
	COMMENT:	The slight increase is due to a slightly higher number of calls for service			
MEASURE:	Percentage of items disposed versus items impounded (property and evidence).	80.0%	80.0%	102.0%	127.5%
	COMMENT:	9,878 items were disposed of while 9,723 new items were impounded during the reporting period. New equipment and improved processes have allowed more items to be disposed in a timely manner while adhering to the strict guidelines.			

PUBLIC WORKS DIVISION

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

MEASURES		Annual Target	Q3 Target	Q3 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%	66.0%	88.0%
	COMMENT:	The goal was set high, and we are still reaching. Equipment failures have been larger and more frequent than expected, including on newer equipment. Fleet's in house operations "one day turnarounds" are averaging 77.2%. Vendor performance currently is 6.7%. Vendor one day turnaround performance is influenced by distance to the heavy truck and equipment locations. Most generally most the large trucks are towed to and from the vendors. We can expect towing operations to add a one to two days to the downtime of a vehicle based on towing and vendor schedules. Warranty related failures and staffing issues (vacant positions, med leave) has temporarily hampered our efforts to improve on targeted performance.			
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 rate is trending steadily at 28% for the Solid Waste residential collection program.				
MEASURE:	Improve the city's asphalt street system PCI to or above the goal of 80 by FY 2019/20.	75.00	75.00	75.60	100.8%
COMMENT:	Street Operations has continued an ambitious pavement maintenance program in an effort in increase overall PCI.				
MEASURE:	Preventive maintenance activities completed by in-house and contracted staff as a percentage of total preventative maintenance activities scheduled.	85.0%	85.0%	94.0%	110.6%
COMMENT:	This increase stems from two new HVAC employees having completed training. They are now completing monthly assignments on their own.				
MEASURE:	Real Estate managed Leases/Licenses revenue per FTE	\$1,289,000	\$807,698	\$803,472	99.5%
COMMENT:	Q3 Budget and Actual do not include revenue for contracts that require self reporting after end of quarter. Such Q3 payments will be reflected in Q4. Reporting Q3 Budget and Actual revenue for contracts that require self reporting after end of quarter reflect only Q2 payment received in Q3.				

WATER RESOURCES DIVISION

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

MEASURES		Annual Target	Q3 Target	Q3 Actual	% of Target
MEASURE:	Average Daily Drinking Water Production (in million gallons)	68.50M	66.00M	65.20M	98.8%
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	21.50M	100.0%
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%	5.8%	93.5%
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.				