



# Quarterly Performance Report

Through Third Quarter of Fiscal Year 2017/18 - July 1 through March 31, 2018

This report covers the first, second and third quarters (July 1 through March 31) of fiscal year 2017/18 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.

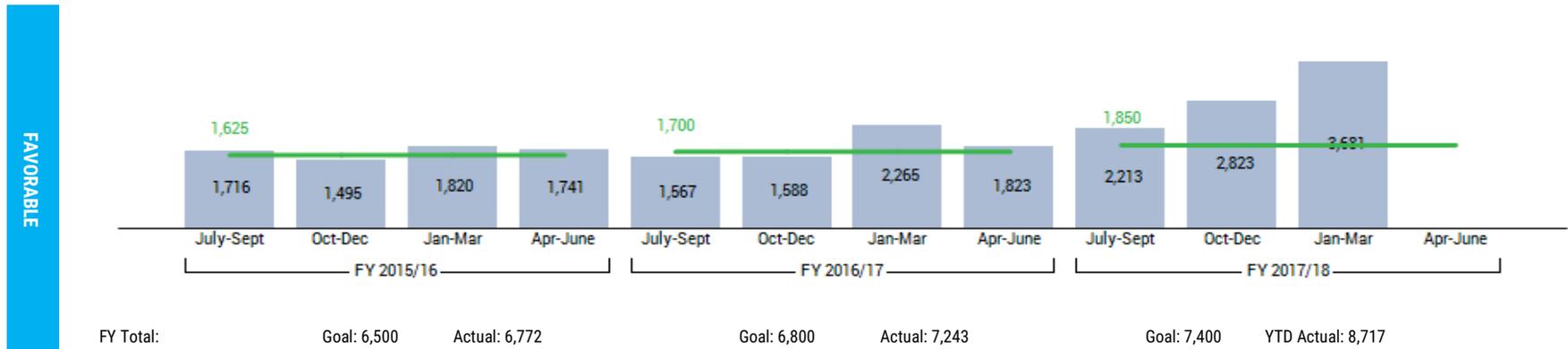
For more information about this report, contact [Brent Stockwell](#), Assistant City Manager, at (480) 312-7288.

CODE:	COMPLETED	FAVORABLE	ON TARGET	UNFAVORABLE	DELAYED	N/A
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## ADMINISTRATIVE SERVICES DIVISION

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

**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.



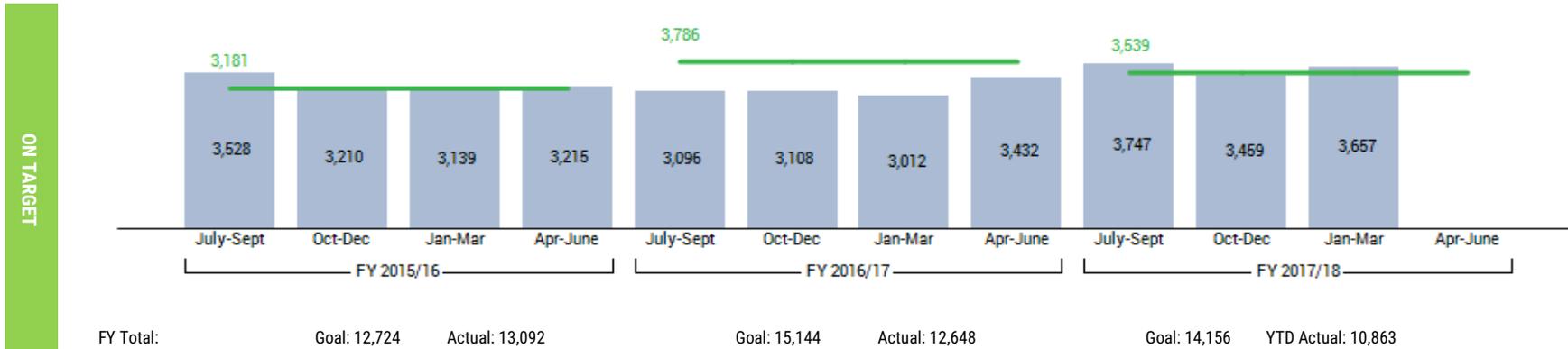
**Comment:** A boost in views of what is now our most popular video - Scottsdale Fire Responds (33,730 total views for 1,198 hours) - appear to be driving numbers to greatly exceed target. Our other most popular videos are primarily instructive: How to read your water meter, how to renew your passport, finding water leaks outside your home, and desert gardening.

## ADMINISTRATIVE SERVICES DIVISION

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

**Annual Medical/Dental Cost per Employee (in Dollars).** Data provided is based on the total budget of all plans.

Below Target is favorable



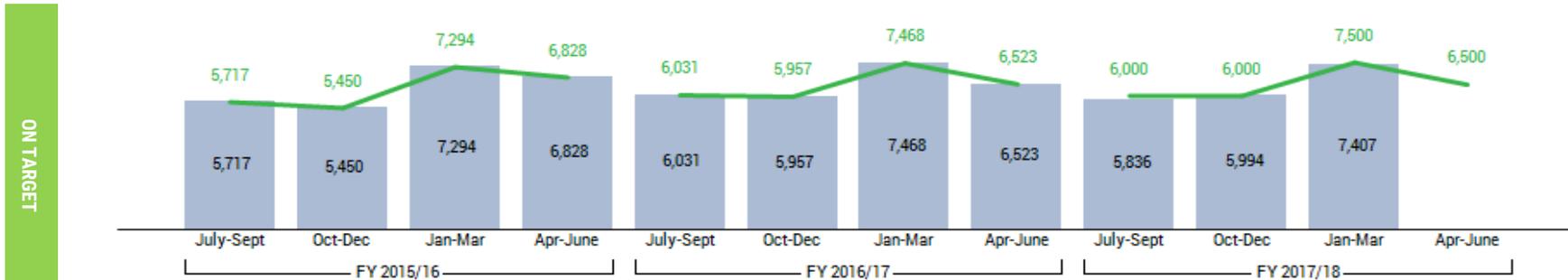
**Comment:** The department is trending slightly higher due to large claims activity. There are currently 30 claimants exceeding \$100,000 in claims

## ADMINISTRATIVE SERVICES DIVISION

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

**Daily User Sessions on ScottsdaleAZ.gov.** A user session occurs each time an individual user accesses the city's website on a device. A user session doesn't count clicks or time spent on pages. If the user is idle for more than 30 minutes, the session is timed out. Please note as this a new measure, target data for prior year does not exist and so the target will just be reported as the actuals amount.

Above Target is favorable



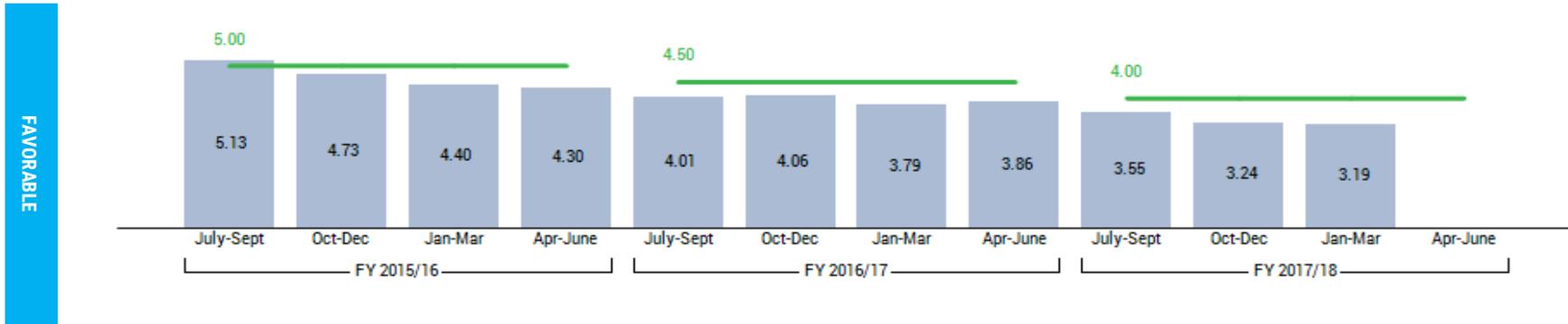
**Comment:** Daily users to ScottsdaleAZ.gov spiked as expected during Q3, which encompasses Scottsdale's special event season. Spring Training attendees are a major driver of our traffic increase during this time. Competition from other specialty sites such as MLB.com, SpringTraining.com and Experience Scottsdale continue to compete with the Scottsdale website for users.

## ADMINISTRATIVE SERVICES DIVISION

Purchasing Department, [Brent Stockwell](#), Acting Purchasing Director, (480) 312-7288

**Purchase Order (PO) Average Requisition Throughput in Days.** The measure represents the average time it takes for Citywide purchase requisitions to be processed into POs. This is important, because the faster a PO can be processed, the faster a City employee can receive needed goods and services required to perform their jobs.

Below Target is favorable



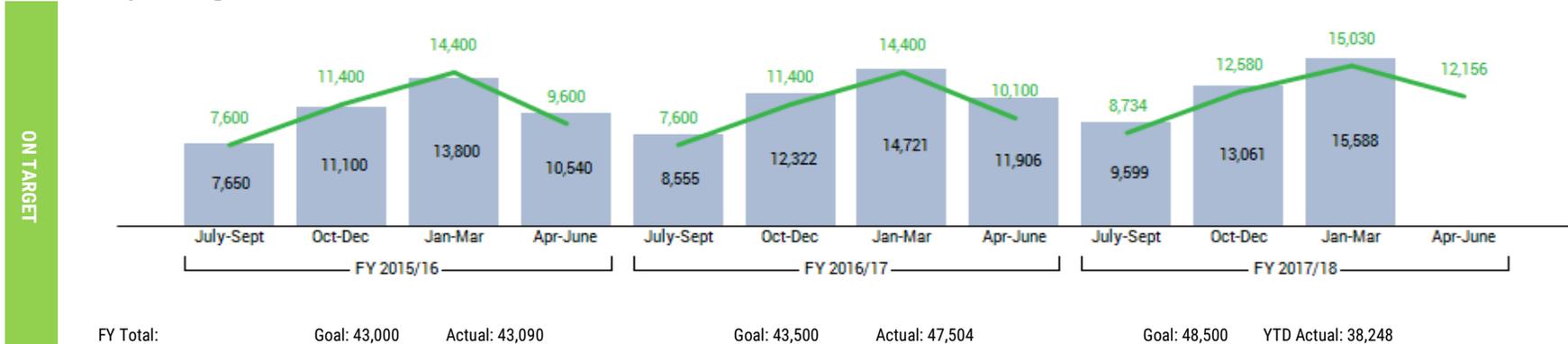
**Comment:** Purchasing staff continues to process requisitions into PO's in an average time faster than the target in this 12 month rolling average.

## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

**Annual Aircraft Operations Performed Under Instrument Flight Rules (IFR).** 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.

Above Target is favorable



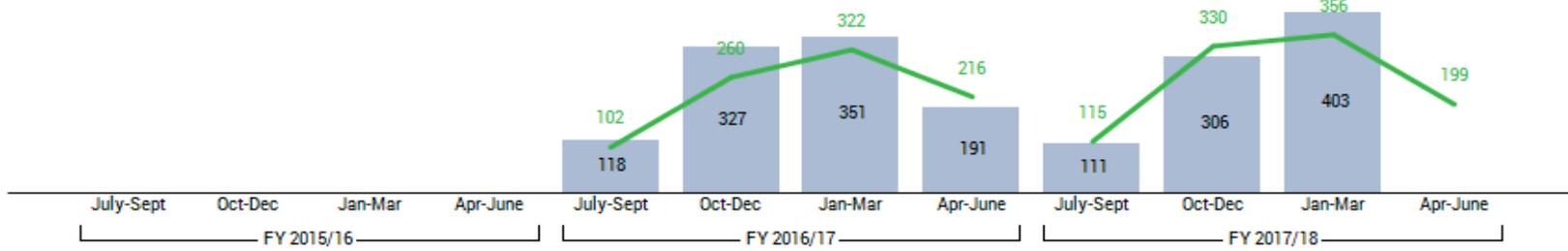
FY Total:                      Goal: 43,000      Actual: 43,090                      Goal: 43,500      Actual: 47,504                      Goal: 48,500      YTD Actual: 38,248

**Comment:** Total IFR operations for FY17/18 Q3 were 15,888, which is a 5.9% increase over last year's Q3 IFR operations. Actuals are slightly above our target and most likely due to favorable weather conditions and special events (i.e. spring training, Barrett-Jackson and Phoenix Open) that bring in more visitors in February/March.

**Annual Number of International Visitors Entering Through Scottsdale Airport.** The goal is to continue to increase the U.S. Customs operations annually.

 Above Target is favorable

FAVORABLE



FY Total: Goal: 0 Actual: 0 Goal: 900 Actual: 987 Goal: 1,000 YTD Actual: 820

**Comment:** Number of U.S. Customs operations in Q3 was 403, which is higher than the annual estimate. Q3 is generally the busiest season for operations as the favorable winter weather attracts visitors from Canada and other countries.

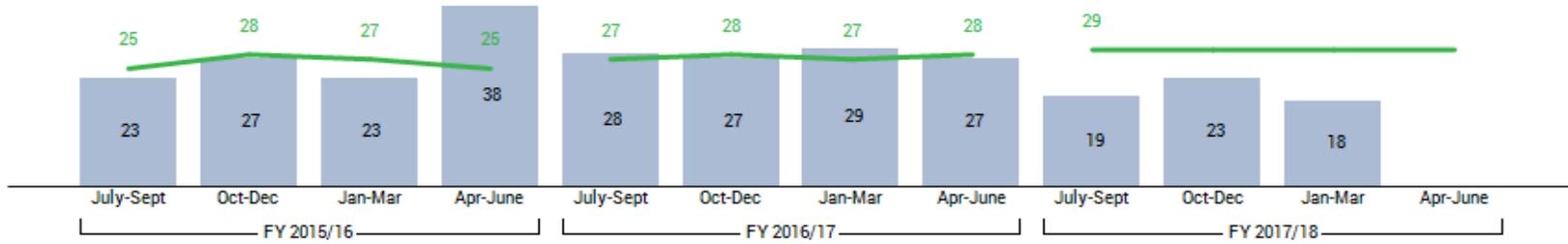
## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

**Business Retention and Expansion Visits Conducted.** Number of direct meetings with local Scottsdale firms to identify growth opportunities or areas in which assistance is needed. The goal of 116 for the year is an increase over prior years.

 Above Target is favorable

UNFAVORABLE



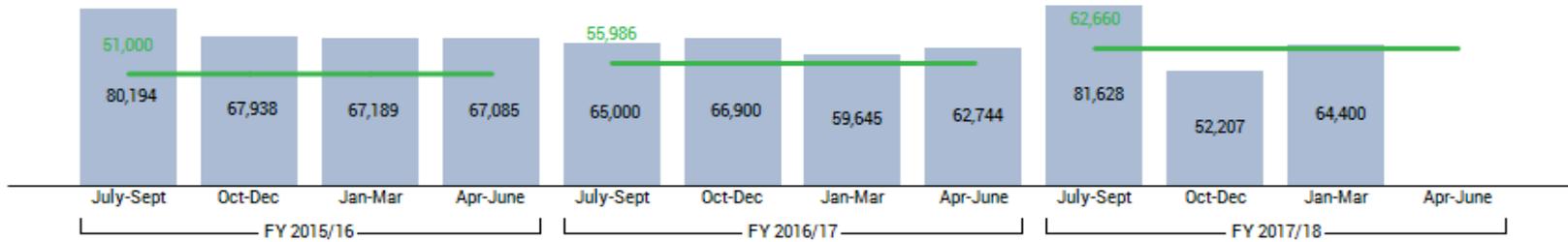
FY Total: Goal: 105 Actual: 111 Goal: 110 Actual: 111 Goal: 116 YTD Actual: 60

**Comment:** Visits were decreased this quarter due to nearly 60 days of being without a staff member during a retiring member's vacation prior to retirement, and recruitment timeframe for new staff. The team is focused on completing at least 45 visits prior to the end of the fiscal year to reach its annual goal.

**Average Wage of Jobs Created or Retained.** The FY 2017/18 projection of an average wage of \$62,660 is based on the goal of achieving 175% of the Maricopa County Median Wage.

— Above Target is favorable

ON TARGET



**Comment:** Average wages increased due to the expansion of companies offering higher wage jobs, specifically PayPal with new job average wages of \$115,000 and NeoLight with average wages of \$66,797.

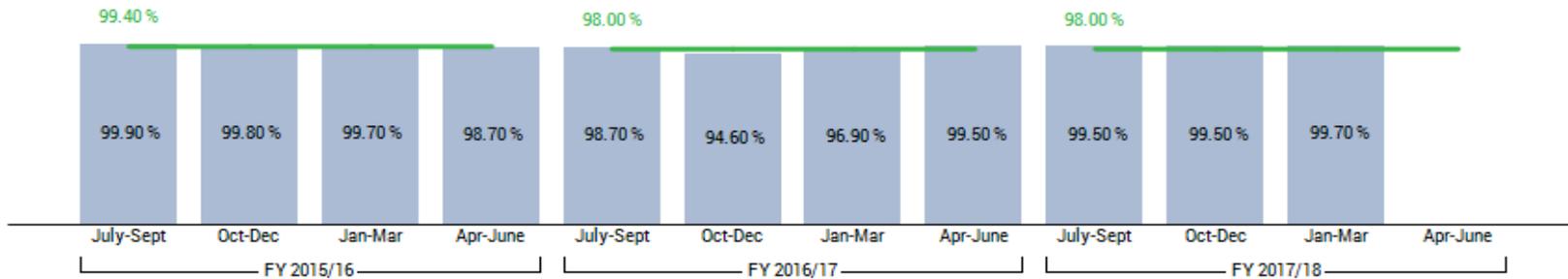
## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

**Timely Plan Reviews.** Engineering and building construction plans completed within 21 calendar days.

— Above Target is favorable

ON TARGET

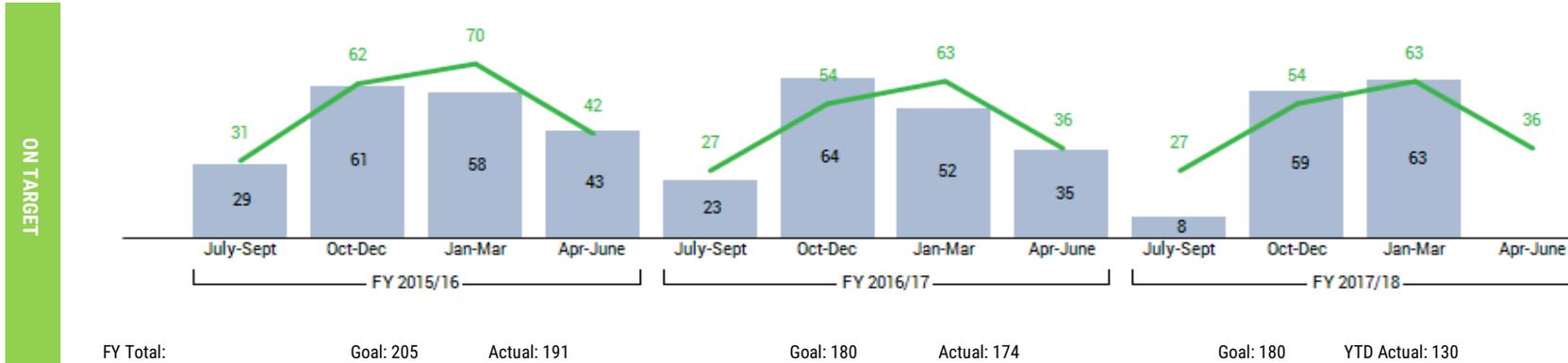


**Comment:** 4,797 out of the 4,811 plans submitted were processed within 21 calendar days. While 21 days is the projected target, 2,453 (73%) were processed within 18 days.

## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

**Number of Downtown Scottsdale Events and Activities Processed by Staff and Special Events Committee.** Measuring events and activities in the Downtown assists in tracking distinct activities that help strengthen and diversify our Downtown. Special events are an economic boost to businesses and contribute to a quality of life for our community.

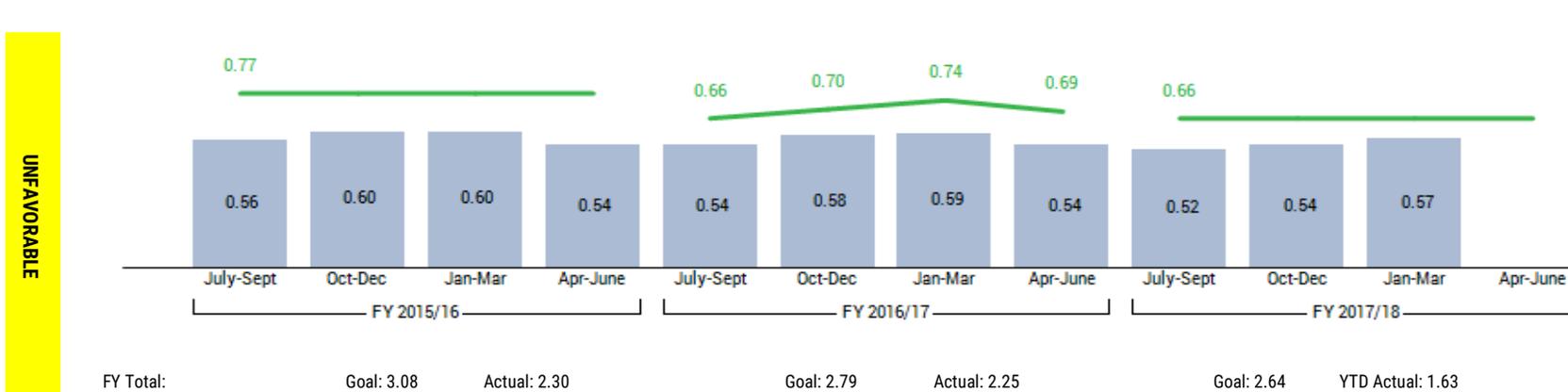


**Comment:** A high number of visitors were in town due to auto auctions, horse shows and spring training. In addition, St. Patrick's Day fell on a Saturday which triggered 9 events/activities to celebrate the day.

## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

**Total Citywide Transit Ridership.** Total citywide transit ridership (Bus, Trolley, Dial-a-Ride, Cab Connection; in millions)



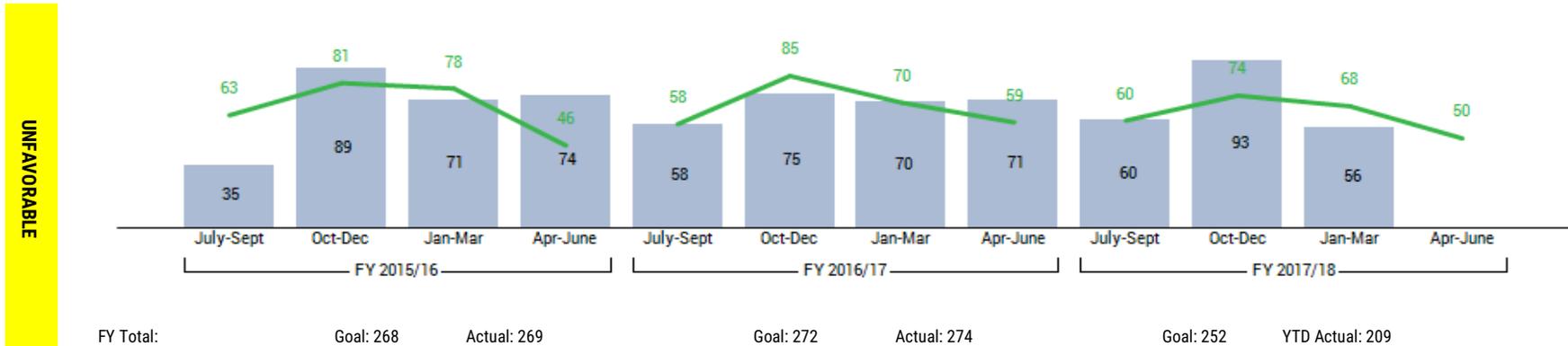
**Comment:** Comparing the third quarter of FY 2017/18 to the third quarter of FY 2016/17, there was a 4.7% decrease in total bus and trolley ridership in Scottsdale. A proposed revision of Scottsdale bus and trolley routes will be presented to the Transportation Commission in April with two Valley Metro facilitated public meetings in Scottsdale in May. The revised routes are proposed for implementation in October 2018. The proposed modifications will increase route efficiency and serve more geographic areas of the City, which are anticipated to increase ridership.

## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

**Number of Special Event Use Days at WestWorld.** This represents the number of days a non equestrian event rents WestWorld. This includes move-in, event, and move-out days. Each event is counted. There may be multiple counts on days with more than one event.

— Above Target is favorable



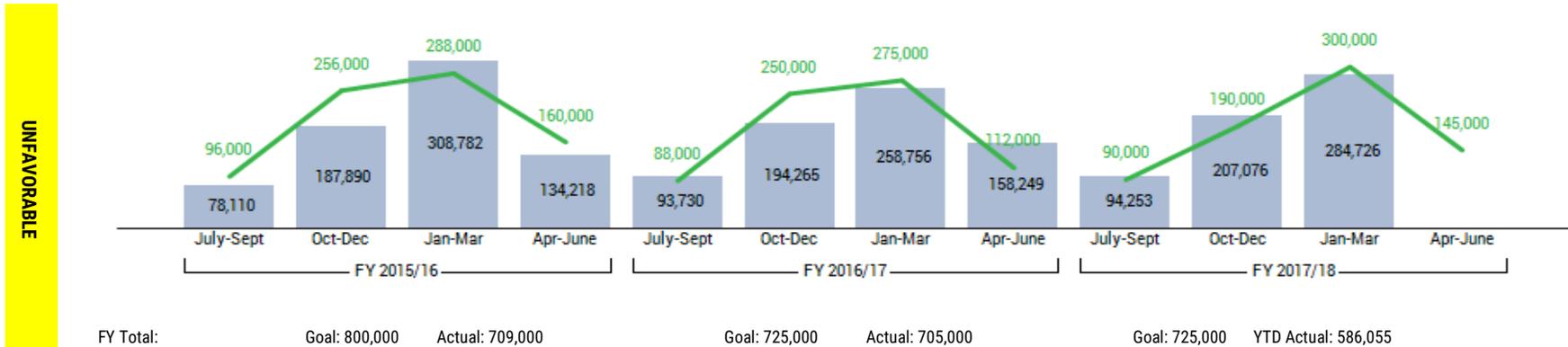
**Comment:** WestWorld hosted 2 car shows; and 1 consumer event this quarter. A few of the consumer events included the Barrett Jackson, Goodguys Car Show, and International Sportsman's Expo. The number of events held is lower than the same quarter last year due to one event moving from March to April in 2018 and two other events held in 2017 being private events that did not return in 2018.

## COMMUNITY SERVICES DIVISION

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

**Annual Number of New and Repeat Preserve Visits.** This measure indicates the number of people frequenting Scottsdale's Preserve area and is expected to increase as more acres and accessible trails are added.

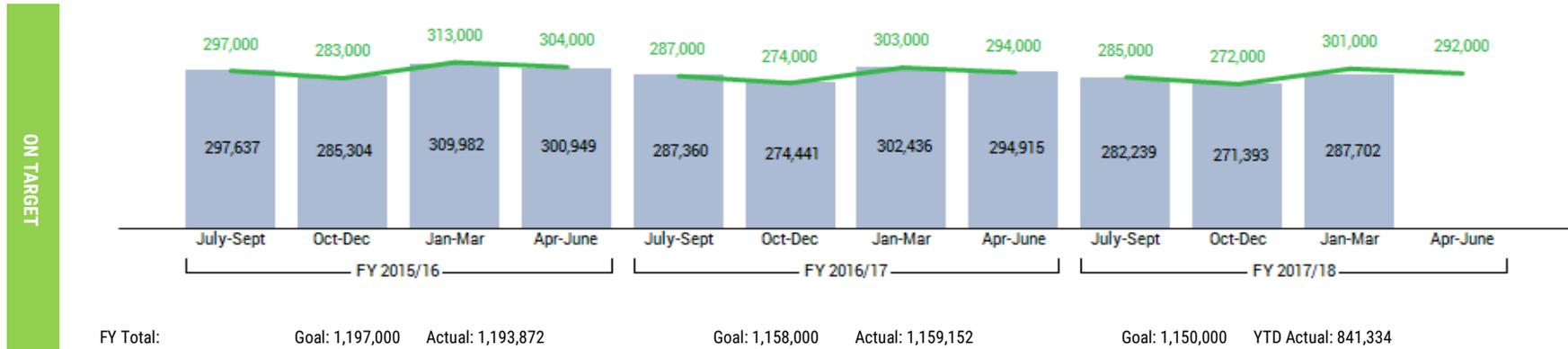
— Above Target is favorable



**Comment:** Number of visitors on track for the year.

**Door Counts at All 5 Library Branches.** This measure reflects the number of patrons entering any of the five library branches or receiving assistance at the three drive thru windows during open hours. This figure is a standard statistic used in the library industry for peer comparison purposes and helps to determine staffing needs at the five branches and service points within those branches.

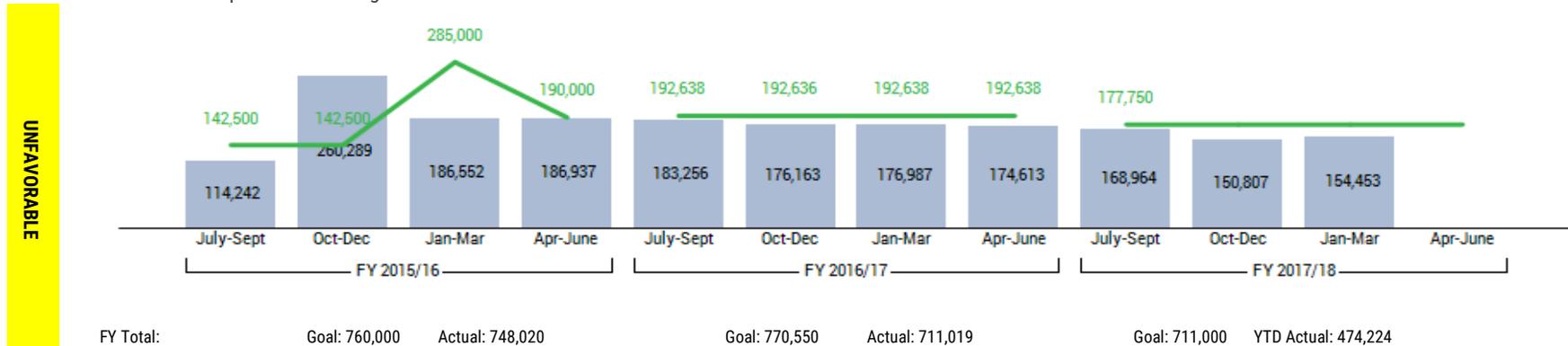
Above Target is favorable



**Comment:** Total door counts at all five branches are down by 5% as compared to the same quarter last year. This decrease is the result of a reduction in the weekly branch hours at Civic Center Library, from 68 to 64, and Palomino Library, from 61.75 to 57.25, and less patrons visiting Mustang Library which is the residual effects of the construction of a round-about on 90th Street that ended November 2017.

**Downloaded/Streamed e-books, e-music, e-movies.** Check out and renewal activity of digital items is one of the primary circulation statistics used by all Library systems. E-materials, in the form of downloadable and/or streaming books, magazines, videos, and music, have become very popular as electronic devices have become more affordable and prevalent. Library systems track e-material circulation separate from physical material circulation to help determine budget needs for different material formats.

Above Target is favorable

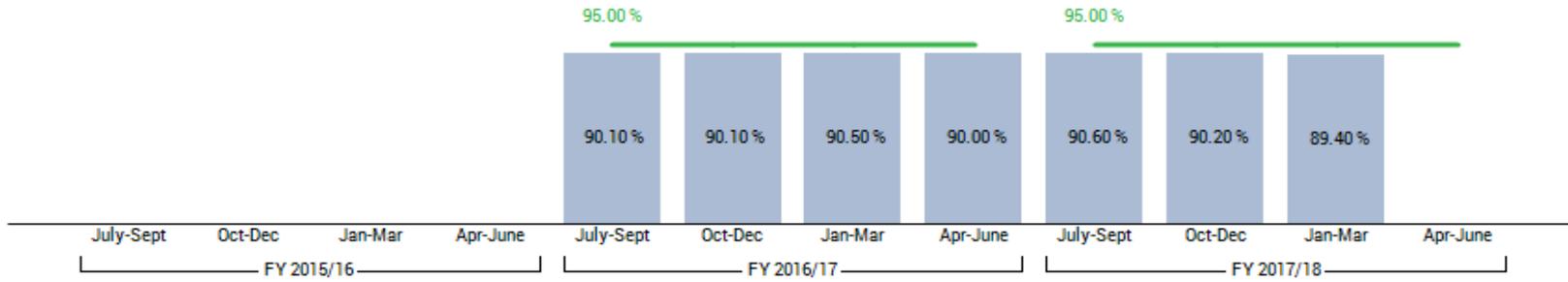


**Comment:** E-material circulation was projected to remain flat for FY 2017/18 therefore the current year goal was set to match FY 2016/17 actual circulation activity. The third quarter's total e-material activity has continued the downward trend that has persisted over the last two years. This decrease continues to be due to the drop in patrons downloading and streaming songs from Freegal. Freegal is the library's second most popular e-material platform (Overdrive is the most popular), however usage has decreased compared to previous years due to the proliferation of free online music services such as Pandora and Spotify.

**Annual Utilization of Available Housing Choice Vouchers by Residents in Section 8 Housing Program.** This measure is impacted by a number of factors such as number on waitlist, available HUD funding and availability of units within payment standards.

— Above Target is favorable

UNFAVORABLE

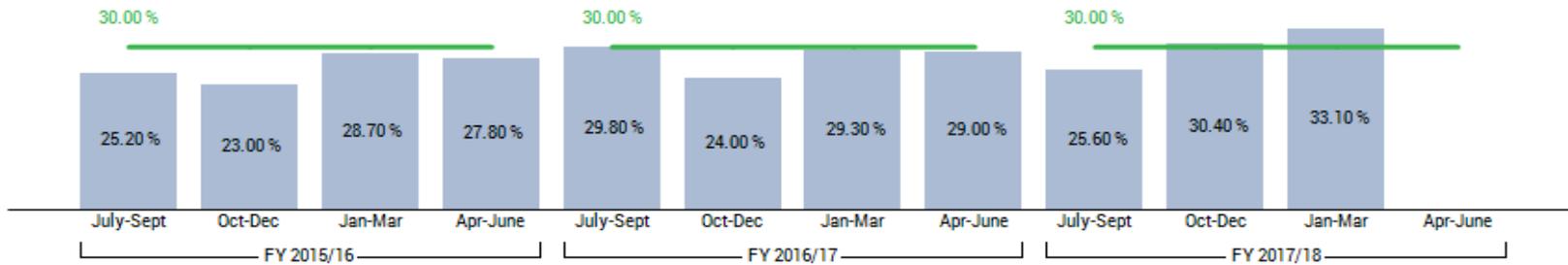


**Comment:** This is below target rate due to a number of factors, such as receiving less funding from HUD and/or the ability to locate units available within Scottsdale’s payment standards. HUD evaluates the Housing Authority’s (HA) leasing success rate based on either a utilization rate of 95% OR expenditure rate of 98% of budget authority. While Scottsdale strives to achieve a 95% utilization rate, allocated budget authority is not sufficient to lease at that rate. If 95% utilization rate is not met, HUD will verify that a HA has expended 98% of its budget authority. In calendar year 2017, Scottsdale Housing Agency expended 107% of their budget authority. Scottsdale Housing Agency’s 2017 budget authority was \$4,598,039 and \$4,937,784 was expended.

**Parks and Recreation Percentage of Total Revenues to Expenditures.** This indicates the cost recovery efforts based on program fees and charges.

— Above Target is favorable

FAVORABLE

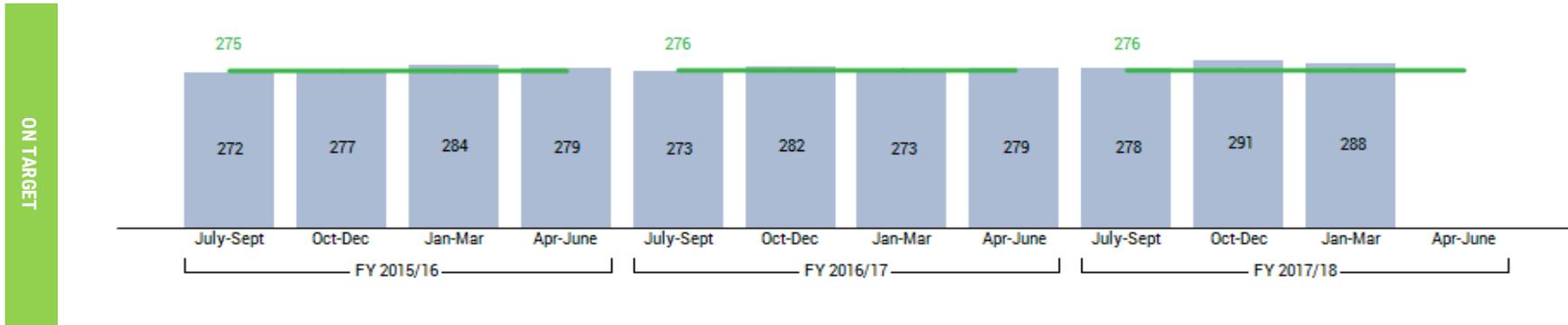


**Comment:** Q3 Revenues \$5,279,989; Q3 Expenses \$15,954,093. Revenues as a percentage of expenditures slightly higher than target due to strong seasonal visitors to parks and recreation programs, classes and reservation activities.

## PUBLIC SAFETY - FIRE DIVISION

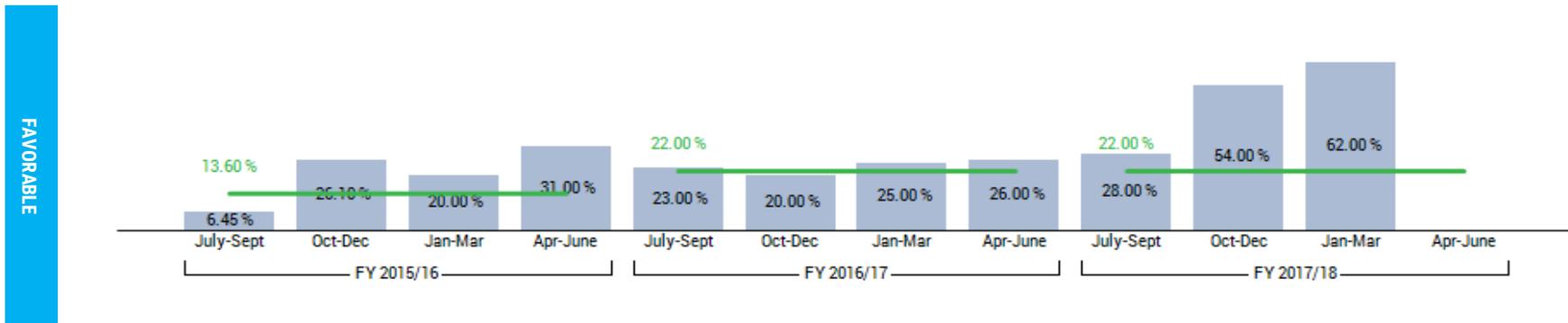
[Tom Shannon](#), Fire Chief, (480) 312-1821

**Average Travel Time to Emergency Calls.** Average travel time to emergency calls that include engines, ladders and ladder tenders. (reported in number of seconds). Below Target is favorable



**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 4.80.)

**Cardiac Arrest Survival Rate.** Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse. Above Target is favorable

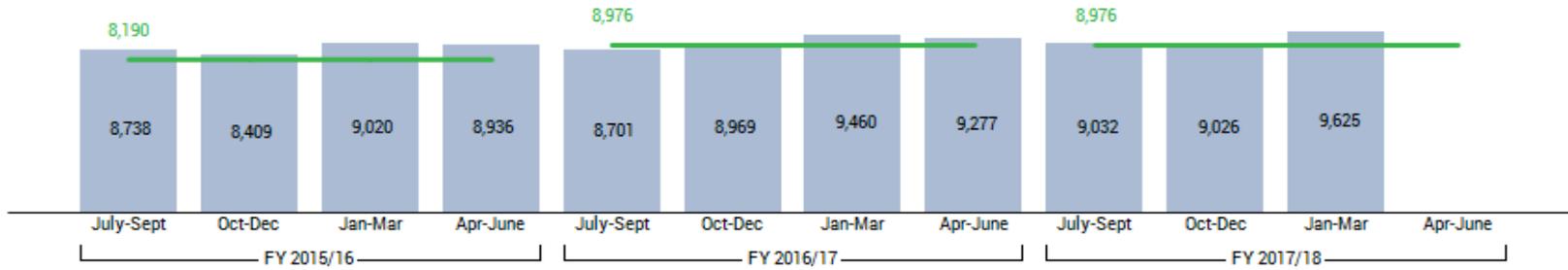


**Comment:** Also called the return of spontaneous circulation, this is the percentage of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse. The department's training, response, treatment protocols and algorithms are all developed with improving patient outcomes. The narrative behind the objectives data includes patient resiliency 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 22 saves out of 35 patients, or a 62 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.

**Total Number of Emergency Calls Responded to Within the City of Scottsdale.** Total incidents reflects the total number of emergency calls responded to within the City of Scottsdale.

— Above Target is favorable

FAVORABLE



FY Total:                      Goal: 32,760      Actual: 35,103                      Goal: 35,904      Actual: 36,407                      Goal: 35,904      YTD Actual: 27,683

**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.

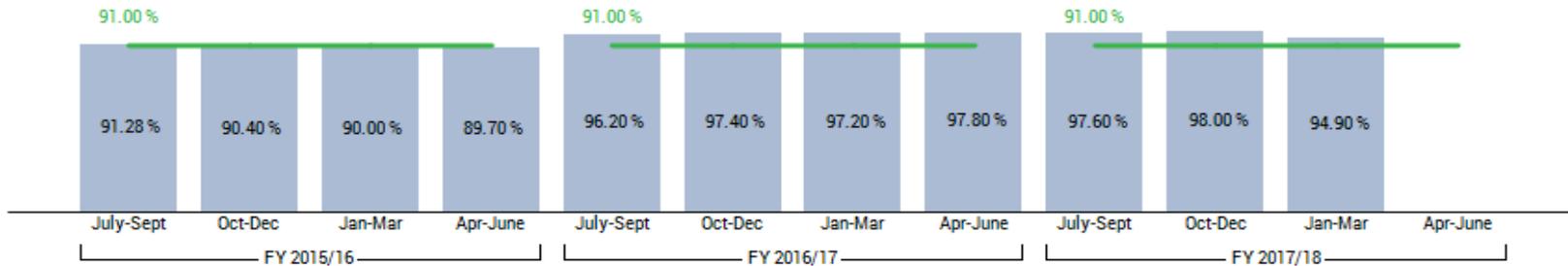
## PUBLIC SAFETY - POLICE DIVISION

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

**Percentage of 911 Calls Received that Were Answered Within 10 Seconds.** The target for FY 2017/18 is 91.0% of the calls to be answered within 10 seconds.

— Above Target is favorable

ON TARGET

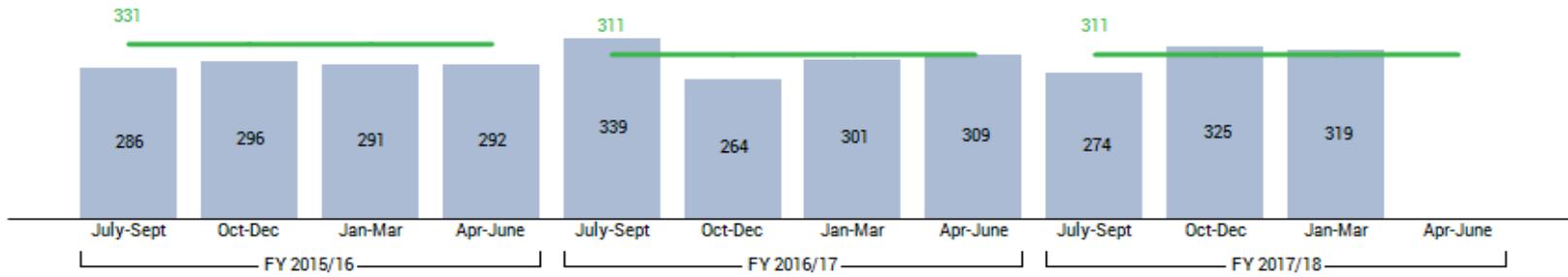


**Comment:** Dispatch staffing levels were down 30% resulting in fewer calls being answered within 10 seconds. Additional resources are being utilized to address these staffing shortages.

**Average Response Time to Emergency Calls.** 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.

Below Target is favorable

ON TARGET

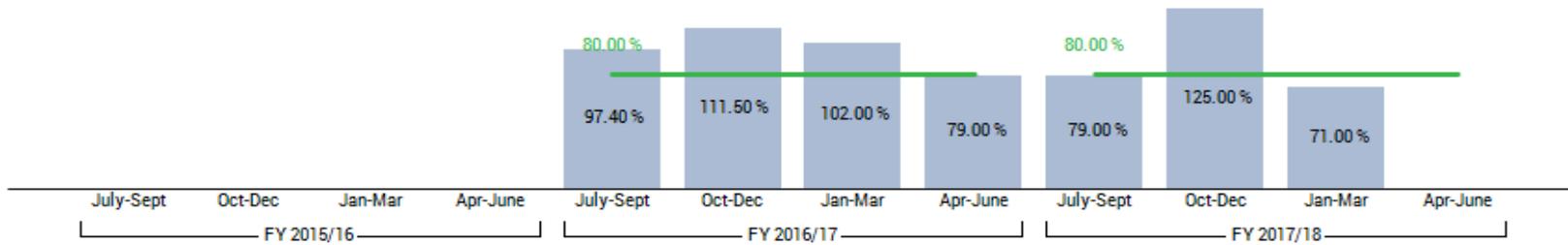


**Comment:** There were more priority 1 calls for service in this quarter than in previous quarters. One of these calls occurred in the most northern part of the city which skewed the average time slightly.

**Percentage of items disposed versus items impounded** Percentage of items disposed versus items impounded (property and evidence).

Above Target is favorable

UNFAVORABLE



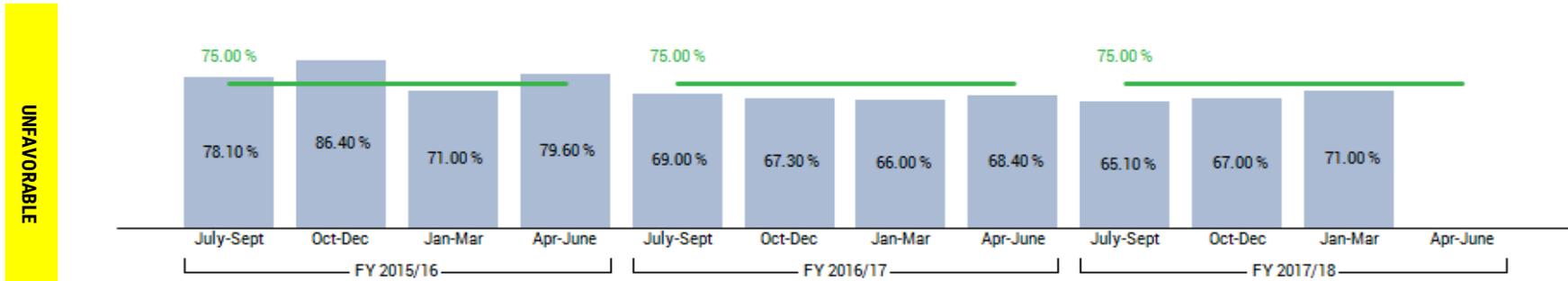
**Comment:** 8,863 items were impounded with 6,308 items being disposed.

## PUBLIC WORKS DIVISION

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

**Efficiency in Maintenance and Repair of Vehicles.** 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.

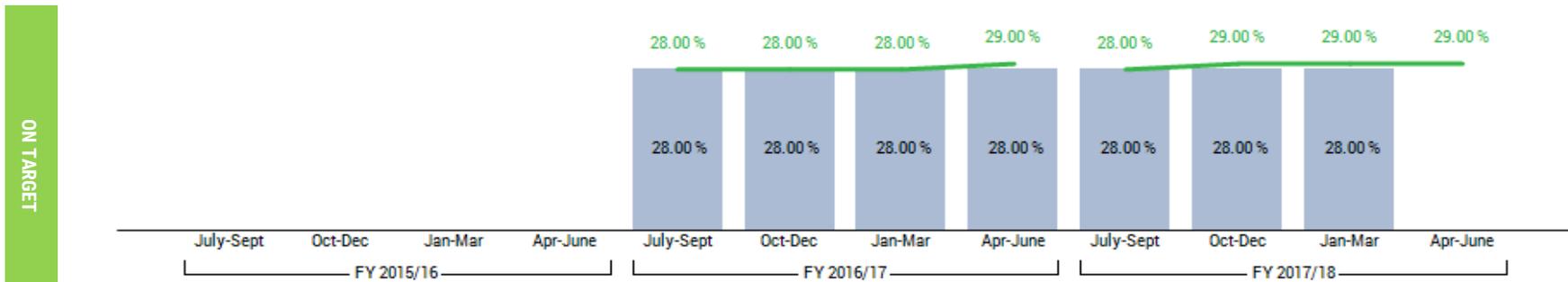
— Above Target is favorable



**Comment:** Fleet currently has a year-to-date one day turnaround rated of 68%. The most recent three months has seen an improvement to 71%, but this has not been enough to overcome the prior six months which has been plagued with unexpected complex repairs on a wide variety of equipment, including new equipment.

**Solid Waste Residential Diversion Rate.** Increase diversion rate for material collected by Solid Waste residential collection program to 30% by FY 2019/20.

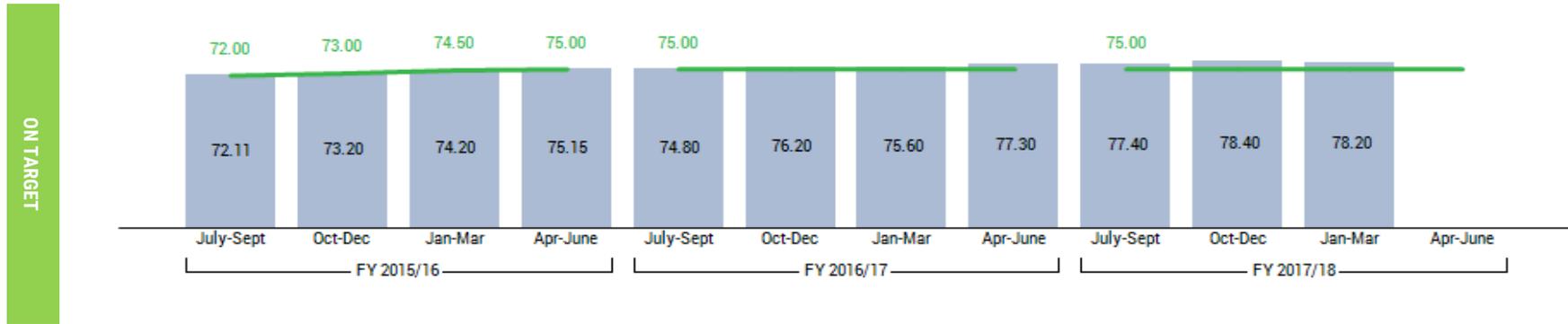
— Above Target is favorable



**Comment:** Third quarter of January - March holding at 28.25%. Total refuse and recycling collected in 3rd Quarter was 63,044 tons; recycled materials collected in 3rd Quarter was 17,875 tons.

**Asphalt Street System Quality.** Improve the city's asphalt street system Pavement Condition Index (PCI) to or above the goal of 80 by FY 2019/20. The PCI rates the condition 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.

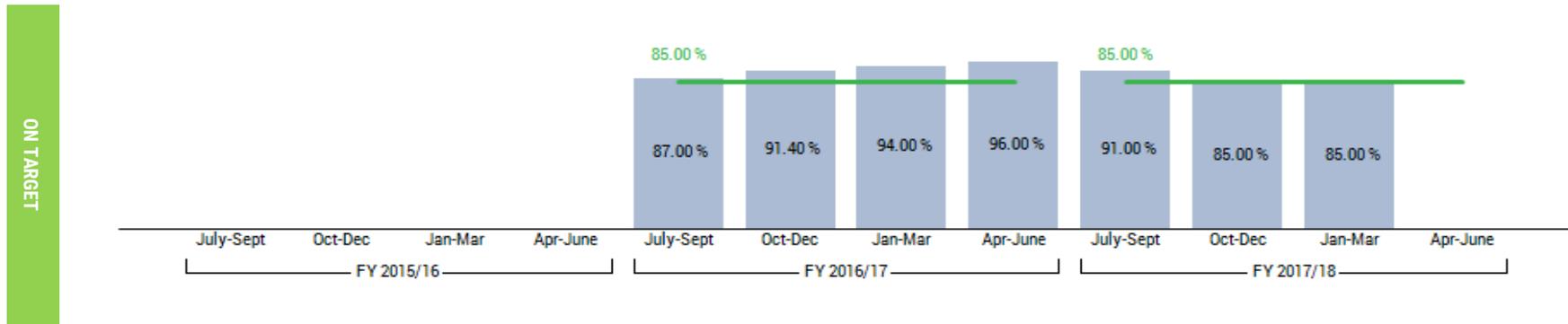
— Above Target is favorable



**Comment:** Above target due to aggressive pavement maintenance schedule.

**In-House Preventive Maintenance Completion Rate.** Preventive maintenance activities completed by in-house and contracted staff as a percentage of total preventative maintenance activities scheduled.

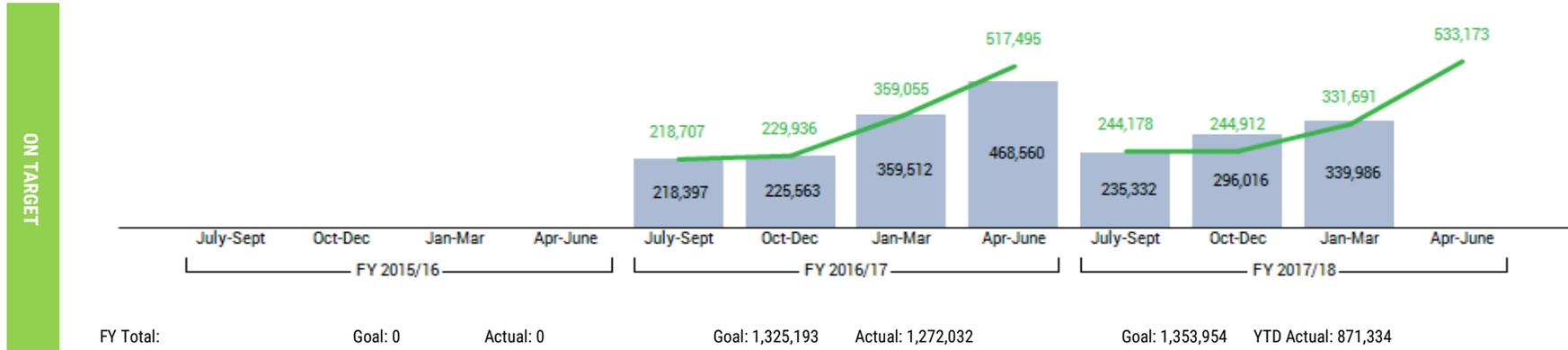
— Above Target is favorable



**Comment:** Focus on meeting or exceeding goal. Preventive Maintenance Performance goals were established for all technicians. Work orders and completion of those work orders within the month in which they are assigned. In addition, contractors are scheduled monthly and quarterly and Contract Administrators are holding them accountable.

**Lease Revenue per FTE.** Real Estate managed Leases/Licenses revenue per FTE.

Above Target is favorable



**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.

**WATER RESOURCES DIVISION**

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

**Drinking Water Produced Daily.** Average daily potable water production in Million Gallons.

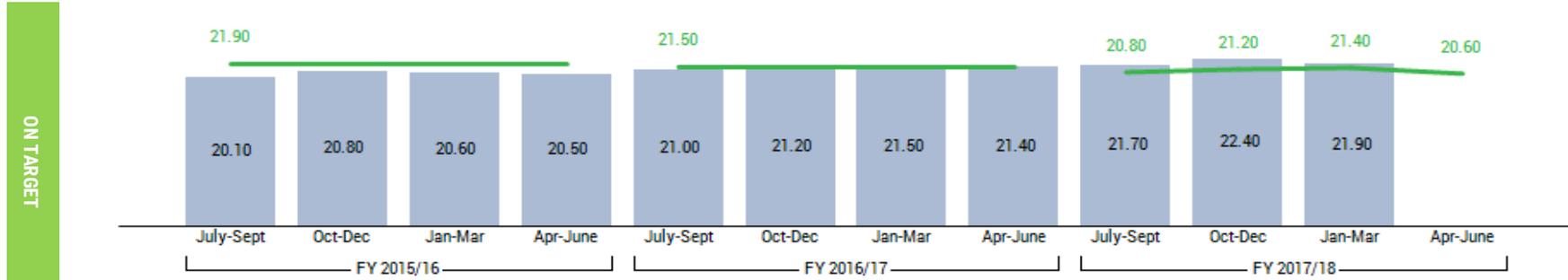
Above Target is favorable



**Comment:** Goals and actuals are based on demand and affected by seasonal weather conditions.

**Sewage Treated Daily.** Average daily volume of sewage treated in Million Gallons. Includes flow to 91st Avenue regional facility.

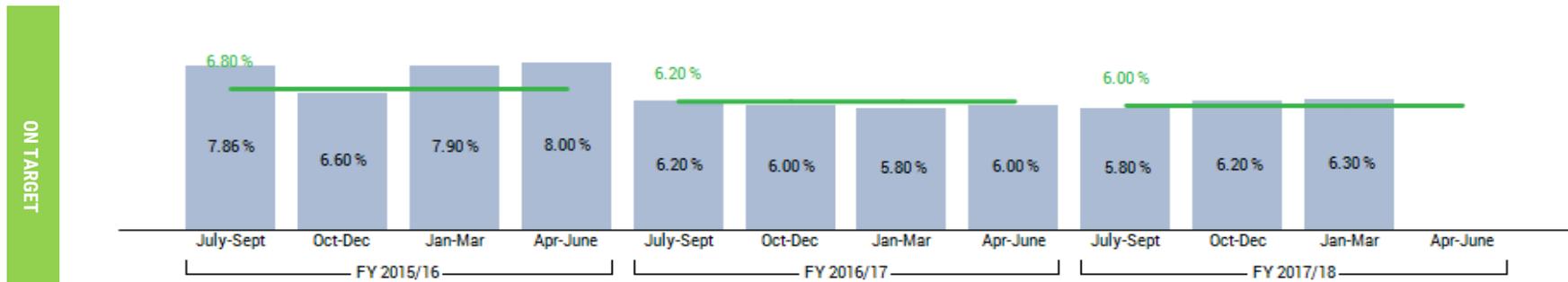
Above Target is favorable



**Comment:** Goals and actuals are based on demand which remains relatively consistent.

**Percent of Lost and Unaccounted for Water.** The difference between measured water produced and measured water deliveries.

Below Target is favorable



**Comment:** Required state standard is no more than 10%. Scottsdale's goal is aggressive and 40% 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.