



# Quarterly Performance Report

Through Fourth Quarter of Fiscal Year 2015/16 - July 1 through June 30, 2016

This report covers the first, second, third and fourth quarters (July 1 through June 30) 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	Q4 Target	Q4 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	6,500	6,772	104.2%
COMMENT:	City videos on YouTube were viewed more than 127,000 times in Fiscal Year 2015/16, with an average view duration of 3 minutes 10 seconds each time. In addition to YouTube numbers, our live video stream recorded 1,600 views (primarily of City Council and other meetings), and videos in that archive were viewed more than 52,000 times.				

## ADMINISTRATIVE SERVICES DIVISION

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

MEASURES		Annual Target	Q4 Target	Q4 Actual	% of Target
MEASURE:	Annual medical/dental cost per employee (in dollars). Data provided is based on the total budget of all plans.	\$12,726	\$12,726	\$13,092	102.9%
COMMENT:	The average monthly cost per employee for the entire year was \$1,091.				

## ADMINISTRATIVE SERVICES DIVISION

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

MEASURES		Annual Target	Q4 Target	Q4 Actual	% of Target
MEASURE:	Daily unique users of ScottsdaleAz.gov.	4,781	4,781	5,783	121.0%
COMMENT:	Despite a full site redesign and new indexing of the site by the search engines, our website traffic experienced only a slight decline in traffic. The increase in traffic is related to a change in the counting methodology. This change will provide more accurate traffic statistics long term but has created a false increase for this period.				

## ADMINISTRATIVE SERVICES DIVISION

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

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
	MEASURE:	The number of Purchase Orders (POs) processed per direct Procurement FTE.	525	525	566	107.8%
	COMMENT:	The final numbers represent a minor increase in PO activity for the entire fiscal year most likely due to an increase in the city budget.				

## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
	MEASURE:	Annual aircraft operations performed under Instrument Flight Rules (IFR).	43.00K	43.00K	43.09K	100.2%
	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. Q4 actuals came in on target and this measure gives a good snapshot of transient/corporate aircraft activity.				

## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
	MEASURE:	Business retention and expansion visits conducted	105	105	111	105.7%
	COMMENT:	Team worked together to do a 'blitz' outreach to all tenants of several office buildings allowing for ease of appointment setting, as well as partnered with regional groups GPEC and ACA on additional calls.				
	MEASURE:	Average wage of jobs created or retained	\$51,000	\$51,000	\$67,085	131.5%
	COMMENT:	Numbers remained strong for the year due to higher wage project focuses.				

## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
	MEASURE:	Engineering and building plans completed within 21 calendar days	99.4%	99.4%	98.7%	99.3%
	COMMENT:	4,198 out of the 5,030 plans submitted were processed within 21 calendar days.				

## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
	MEASURE:	Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee	205	205	191	93.2%
	COMMENT:	Includes Special Events Committee and Artwalk nights. Does not include business extensions. Artisan Markets was not allowed to continue with their market event in 2016 (12 requested events for Q4) and the Food Truck Caravan elected to end their event early in May, eliminating 5 planned events. Those anticipated events that did not occur contributed to not meeting the targeted goal.				

## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
	MEASURE:	Transit ridership	3.08M	3.08M	4.06M	131.8%
	COMMENT:	The cumulative effect is due to: reductions or rerouting to eliminate non-productive route segments; improvements to routes such as route 72, 50 and Camelback and Downtown Trolleys (especially improving frequency); and addition of the Route 56. The 4th quarter is low and is due to school schedules (university through elementary).				

## COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
	MEASURE:	Number of special event use days at WestWorld	268	268	269	100.4%
	COMMENT:					

## COMMUNITY SERVICES DIVISION

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

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
	MEASURE:	New and Repeat Preserve Visits	800,000	800,000	709,000	88.6%
	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 and may have skewed prior access estimates. We are seeing an increase in the driveway counts.				
	MEASURE:	People accessing Wi-Fi annually at city's 5 libraries	275,000	275,000	289,242	105.2%
	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	760,000	748,020	98.4%
	COMMENT:	The Freegal music downloads and music streaming have been included in the actual quarterly results.				

## PUBLIC SAFETY - FIRE DIVISION

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

MEASURES		Annual Target	Q4 Target	Q4 Actual	% of Target	
	MEASURE:	Average travel time in seconds to emergency calls that include engines, ladders and ladder tenders.	275	275	279	101.5%
	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%	31.0%	227.9%
	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 14 saves out of 46 patients, or a 31 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	32,760	32,760	35,103	107.2%
	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	Q4 Target	Q4 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%	89.7%	98.6%
	COMMENT:	20,921 of the 23,306 911 calls were answered within 10 seconds. The slight dip in targeted percentage is likely due to one incident generated multiple calls at once.				
	MEASURE:	Average response time to emergency calls for service. The target for FY 2015/16 is 331 seconds between dispatch and arrival.	331	331	292	88.2%
	COMMENT:	Units continued to respond quicker to emergency calls for service due to squad gaps being filled by officers that have recently completed their training.				
	MEASURE:	Number of DUI arrests within City limits	2,125	2,125	1,854	87.2%
	COMMENT:	The number of DUI arrests during the 4th quarter remained consistent with the previous 3 quarters, resulting in a lower total of DUI arrests than anticipated at the beginning of the fiscal year. The department continues to provide education and outreach to discourage driving while under the influence, keeping City streets safe. 11 DUI Task Force events, 5 Know Your Limits and 1 Horizontal Gaze event were held during the quarter.				

## PUBLIC WORKS DIVISION

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

MEASURES			Annual Target	Q4 Target	Q4 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%	79.6%	106.1%
	COMMENT:	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. Goal is above target.				
	MEASURE:	10% additional preventive maintenance tasks will be completed in FY 2015/16 due to a new preventive maintenance team.	2,750	2,750	6,687	243.2%
	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	75.00	75.00	75.15	100.2%
	COMMENT:					

## WATER RESOURCES DIVISION

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

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
	MEASURE:	Average Day Drinking Water Production (in million gallons)	69.50M	69.50M	68.50M	98.6%
	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	20.50M	93.6%
	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%	8.0%	117.6%
	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.				