



Quarterly Performance Report

Through Fourth Quarter of Fiscal Year 2014/15 July 1, 2014-June 30, 2015

This report covers the first, second, third and fourth quarters (July 1 through June 30) of fiscal year 2014/15 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](#).

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CODE: **COMPLETED** ✓ **FAVORABLE** ↑ **ON TARGET** → (95-105%) **UNFAVORABLE** ↓ **DELAYED** ←

ADMINISTRATIVE SERVICES DIVISION

Office of Communications, [Kelly Corsette](#), communications and public affairs director, [480-312-2336](#)

OBJECTIVES

✓	OBJECTIVE:	Develop and implement a communication strategy to increase citizen awareness and knowledge of core city services and activities.
	STATUS:	Seven core communication features stories and four feature videos have been completed and distributed.

MEASURES

		Annual Target	Q4 Target	Q4 Actual	% of Target	
↓	MEASURE:	Total Ad Value Equivalency (in dollars)	\$65,000	\$65,000	\$34,863	54%
	COMMENT:	This indicator of news coverage reflects increasing difficulty placing items in local newspapers. This decline is a primary reason the Office of Communications is pursuing additional direct communication methods (such as the utility bill insert) in the next fiscal year.				

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Human Resources Department, [Donna Brown](#), human resources director, [480-312-2615](#)

OBJECTIVES

✓	OBJECTIVE:	Complete citywide roll out of new performance evaluation online process.
	STATUS:	The online performance evaluation module was operational July 1, 2014. Managers and supervisors received training on establishing SMART goals and on how to navigate the new system. As of Oct. 1, 2014, all departments were mandated to have goals for their employees in the online system. Performance Competencies based on the city's Employee Values are also a part of the online evaluation system. Performance evaluations were required for all part-time and full-time employees hired on or before December 15, 2015. Performance evaluations were complete by the June 8, 2015 deadline, with increases included in the July 2 paycheck. The Employee Performance Management intranet page has been updated and provides additional tools and resources and is available to all city employees.

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
➔	MEASURE:	Annual medical/dental cost per employee (in dollars)	\$12,011	\$12,011	\$12,540	104%
	COMMENT:	\$984 per employee per month for medical + \$61 per employee per month for dental = \$1,045 x 12 months = \$12,540. There were many run-out claims due to the transition from Aetna to Cigna, coupled with several larger claims that were processed later in the year.				

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Information Technology Department, [Brad Hartig](#), chief information officer, 480-312-7615

OBJECTIVES

✓	OBJECTIVE:	Redesign ScottsdaleAZ.gov website with a new look-and-feel, navigation and site architecture. Responsive Design features will be added to accommodate our growing tablet and mobile phone audience.
	STATUS:	The new city website project is ongoing and the first phase of testing was launched on June 30, 2015. The refreshed website includes a cleaner, modern design that is mobile responsive. The web content is simplified with and improved, streamlined news process and a new e-mail subscription application with one-click subscribing.

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
↑	MEASURE:	Daily Visitors to ScottsdaleAZ.gov	4,900	4,900	5,254	107%
	COMMENT:	None.				
✓	MEASURE:	Percentage of city telephones transitioned to voice over IP technology	10%	10%	10%	100%
	COMMENT:	Project was completed in the third quarter. All of the phones in the city have been transitioned to voice over IP technology.				
→	MEASURE:	Provide quality customer service by achieving a satisfaction approval rating of 4.8 or above out of a possible 5.0 for all IT work requests.	4.80	4.80	4.96	103%
	COMMENT:	The rating was from 540 completed surveys (out of a possible 3,147) submitted between April 1, 2015 – June 30, 2015.				

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

OBJECTIVES

✓	OBJECTIVE:	Implement new citywide multi-function copier contract for next 5 year period.
	STATUS:	The contract and all equipment is in place.

Purchasing Department

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
DOES NOT APPLY	MEASURE:	Percentage of contract administrators trained in the contract administrator academy	10%	0%	0%	0%
	COMMENT:	Completed refresher training for 15 contract administrators which represent the top 5% of the city's most active contract administrators. No new individuals were trained. It was determined to be more valuable to retrain the top contract administrators since it has been 6-7 years since they were first trained. This measure is no longer being used moving forward.				

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

OBJECTIVES

➔	OBJECTIVE:	Annually review the aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development at the airport and in the airpark.
	STATUS:	The Aviation Department continues to review rates, charges and expenditures to maximize the use of aviation funds to serve the airport community. We also continue to look at new ways to redefine and redevelop our assets to make sure that we are accommodating the needs of the aviation business community. For FY 2014/15 we recorded record revenues, with no rate increases, and the Aviation Fund operating and CIP expenditures both came in under budget.

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
➔	MEASURE:	Annual aircraft operations performed under Instrument Flight Rules (transient jet traffic)	42,000	42,000	43,114	103%
	COMMENT:	Actuals for the fiscal year were ahead of target mainly due to major events occurring in the third quarter.				

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Economic Development Department, [Danielle Casey](#), economic development director, 480-312-7601

OBJECTIVES

➔	OBJECTIVE:	Initiate execution of the Economic Development Strategic Framework and Implementation Plan.
	STATUS:	Remains on track. A more advanced version of a draft implementation plan presented to the Council Subcommittee on Economic Development in March is now being utilized, with a more detailed presentation planned for May to the City Manager as well as the Council Subcommittee on Economic Development in the fall in accordance with the annual work plan.
➔	OBJECTIVE:	Strengthen and accelerate business retention and expansion by institutionalizing a formal business visitation program, and deliver direct assistance to Scottsdale employers who are planning to grow or experiencing challenges operating in the City.
	STATUS:	Remains ahead of expectations. Initiatives were launched in response to employer requests, including the 'WorkScottsdale' initiative with Relocation Guide and web page, partnering to offer space for employee interviews, and working to retain large employers, most notably in instances of parking challenges. Several new employees have been hired as a result of the talent attraction initiative, and the department has been notified of receipt of an International Council for Economic Development Gold Excellence award for this initiative, which will be officially received in October 2015.
➔	OBJECTIVE:	Improve leveraging of economic development with tourism assets to ensure that the business advantages of Scottsdale are part of the tourism marketing messaging, and vice versa.
	STATUS:	Ever more advanced collaboration with the tourism team is taking place regarding downtown efforts, including developing concepts for downtown merchant support programs, and staff is working with the CVB to determine methods of identifying and connecting with key business visitors after their return home.

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
➔	MEASURE:	Total number of business retention and expansion visits conducted	100	100	95	95%
	COMMENT:	Slightly behind anticipated goal due to time spent on repeat visits with some existing firms needing assistance, but level and depth of data collected was significant.				
➔	MEASURE:	Average wage of jobs created or retained with material departmental assistance	\$47,500	\$47,500	\$57,875	122%
	COMMENT:	Higher wage employers such as StandardAero, Zenefits and Quicken Loans have affected this figure in a positive direction.				

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Planning & Development Services Department, [Randy Grant](#), planning & dev. serv. director, [480-312-2664](#)

OBJECTIVES

➔	OBJECTIVE:	Engage community members citywide to update Scottsdale's General Plan through workshops, open houses, General Plan Task Force meetings, as well as direct meetings with community groups and individual citizens.
	STATUS:	Planning Commission Study Sessions to review and discuss the Task Force draft recommended plan have begun; City Council updated on June 23.
➔	OBJECTIVE:	Improve storm drainage north of Shea between 90th and 96 th (known as Upper Camelback Wash) and along Granite Reef south of Chaparral [CIP]
	STATUS:	Project eliminates the 100-year structural flood hazard that previously affected nearly 500 properties; Reviewing proposals for a current conditions Letter of Map Revision that would change the FEMA regulatory floodplain, Phase 1 storm drain design, and Phase 2 study.

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
↑	MEASURE:	Total number of General Plan Update community engagement opportunities conducted	36	36	41	114%
	COMMENT:	On Target				
↑	MEASURE:	Activities to promote McDowell Road corridor revitalization	30	30	39	130%
	COMMENT:	Outreach encouraging revitalization of 22 businesses; development entitlements for 11 properties; outreach efforts to media resulting in 4 positive news articles; 1st Spirit of Scottsdale Award presented; Building Permit Fee Reduction program implemented.				
↑	MEASURE:	Average initial time for response to a code enforcement complaint (in days)	3.3	3.3	0.8	413%
	COMMENT:	This measures the average responsiveness to citizen-initiated complaints. The annual target of 3.3 days represents the national average and Scottsdale's average initial time is less than 1 day.				
➔	MEASURE:	Engineering and building plans completed within 21 days	100%	100%	99.8%	99.8%
	COMMENT:	None.				
↑	MEASURE:	Average wait time at One Stop Shop (in minutes)	15	15	12	80%
	COMMENT:	Online Digital Submittals appear to have a positive effect on customer wait times.				

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Tourism and Events Department, [Steve Geiogamah](#), tourism and events director, 480-312-4013

OBJECTIVES

✓	OBJECTIVE:	Update city's website to facilitate online applications and payments and promote and market events by August 2014.
	STATUS:	Completed October 2014
✓	OBJECTIVE:	Coordinate with the Scottsdale Convention & Visitors Bureau to host 2015 Super Bowl events in Scottsdale.
	STATUS:	The City of Scottsdale partnered closely with the Scottsdale CVB to leverage the 2015 Super Bowl for the area's tourism industry. The city worked in partnership with the Scottsdale CVB staff to create a welcoming environment for national media and special event operators. This included a week long ESPN multi-day live broadcasts from Scottsdale FanFest; ESPN live broadcasts from the Millennium Hotel; and daily local broadcasts on Soleri Plaza and the Waterfront area focused on Scottsdale events and restaurants Scottsdale benefited to the highest extent possible from Super Bowl 2015 based on the strong lodging performance and due to the City and Scottsdale CVB focusing on bringing in events and television networks.
✓	OBJECTIVE:	Complete construction and open Scottsdale's Museum of the West [CIP].
	STATUS:	The museum opened to the public on January 15, 2015.

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
➔	MEASURE:	Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee.	325	325	321	99%
	COMMENT:	Quarter 4 represents 61 separate events of which 36 are reoccurring (ArtWalk, Food Truck Caravan and Old Town Farmer's Market). This measure excludes 31 extension of premises applications by downtown restaurants and bars that were also processed by the Special Events Committee.				

COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION (continued) [back to top](#)
 Transportation Department, [Paul Basha](#), transportation director, [480-312-7651](#)

OBJECTIVES

◀	OBJECTIVE:	Begin construction of transit improvements and roundabout adjacent to Mustang Library [CIP].
	STATUS:	Resolving wash design issues – anticipated construction begin Summer 2016.
◀	OBJECTIVE:	Begin construction of a multi-use path along the Arizona Canal from Chaparral Road to McDonald Drive [CIP]
	STATUS:	Waiting for state and federal government approval – anticipated construction begin December 2015.
✓	OBJECTIVE:	Add bicycle and pedestrian capacity to the McDowell Road bridge over the Indian Bend Wash Greenbelt [CIP]
	STATUS:	This project was completed in March 2015.
✓	OBJECTIVE:	Complete bicycle lanes and pedestrian amenities on Thomas Road from Scottsdale Road to the Indian Bend Wash [CIP]
	STATUS:	This project was completed in April 2015.

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
↓	MEASURE:	Citywide Transit (in millions)	2.60	2.60	2.43	93%
	COMMENT:	None.				

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Bill Murphy, community services director, 480-312-7954

OBJECTIVES

➔	OBJECTIVE:	Collect data for Community Services master plan update and begin implementation of key strategic recommendations.
	STATUS:	Completed collection of Community Services master plan data and finalized master plan report for City Council approval.
✓	OBJECTIVE:	Complete renovations to the TPC Scottsdale clubhouse and Stadium Course [CIP].
	STATUS:	The grand opening was Nov. 12, 2014.
✓	OBJECTIVE:	Improve Human Services customer service and performance management tracking by migrating client data to a new client-based tracking system.
	STATUS:	Security and customizations are 100% completed. Confidentiality concerns have been finalized with City Attorney's Office and integrated into system. Staff training is scheduled for July 2015 after which staff can begin using the system.
✓	OBJECTIVE:	Double wireless capacity at public libraries in response to continued increases in customer demand and expand formats to supply library materials in media types most preferred by customers to maintain circulation rates.
	STATUS:	Completed. The Wi-Fi capacity at all libraries has been doubled to 200 megabits per second, and a subscription for Indieflix has been purchased offering customers the ability to stream over 5,000 independent films.
✓	OBJECTIVE:	Improve performance management tracking in Parks and Recreation by developing and implementing a new work management system.
	STATUS:	Completed system development and implementation with all users trained and utilizing the new system.
➔	OBJECTIVE:	Acquire parcels 1 and 1A in the Pima/Dynamite area for future trailhead facility and major wash corridor protection, and field locate/design and complete phase two construction of the northern and central preserve trails.
	STATUS:	Zoning action on Arizona State Land Department properties is proceeding with public meetings likely to occur in late 2015 or early 2016. Auction will be scheduled following the public meeting for the zoning case and thereby will likely occur in the fall of 2015 or early 2016.
✓	OBJECTIVE:	Field locate/design and complete phase two construction of the northern and central preserve trails.
	STATUS:	This objective was completed.

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MEASURES		Annual Target	Q4 Target	Q4 Actual	% of Target	
↑	MEASURE:	Electronic materials checked-out	407,061	407,061	498,797	123%
	COMMENT:	E-material checkouts are trending upward and are expected to continue at a slower annual rate.				
↑	MEASURE:	Library Wi-Fi access	190,000	190,000	257,000	135%
	COMMENT:	Demand for wireless Internet access continues to grow as more users bring personal devices and benefit from recent increased library bandwidth.				
↓	MEASURE:	Library check-out rates for physical items (books, CDs, DVDs) on a per resident basis.	11.5	11.5	10.4	90%
	COMMENT:	Following national trend of demand for physical items lessening as demand for e-materials grows and becomes more readily available.				
↑	MEASURE:	Library check-out rates for electronic materials (e-books, e-music and e-movies) on a per resident basis.	1.81	1.81	2.21	122%
	COMMENT:	E-material checkout rate is trending upward and is expected to continue at a slower annual rate.				
→	MEASURE:	Sponsorship revenue	\$120,000	\$120,000	\$116,185	97%
	COMMENT:	None.				
→	MEASURE:	Cost per square foot of medians maintained (cents)	7.2	7.2	7.0	97%
	COMMENT:	None.				
→	MEASURE:	Parks and Recreation percentage of total revenues to expenditures	26%	26%	26%	100%
	COMMENT:	None.				
→	MEASURE:	Parks and Recreation overall customer satisfaction survey rating	92%	92%	96%	104%
	COMMENT:	Master plan consultant administered a statistically valid survey of overall program and facility quality for all citizens – 47% responded good and 49% responded excellent				
↓	MEASURE:	Ratio of Human Services alternate funding dollars to city General Fund dollars	2.5	2.5	1.62	65%
	COMMENT:	Alternate funding dollars are outside revenue sources, including federal and local grants, sponsorships and donations, all of which can greatly fluctuate year to year.				
→	MEASURE:	Annual utilization of available housing choice vouchers by residents in the Section 8 housing program.	96%	96%	95%	99%
	COMMENT:	None.				
↓	MEASURE:	Acres added to Preserve	394	394	0	0%
	COMMENT:	Zoning action on Arizona State Land Department properties is proceeding with public meetings likely to occur in late 2015 or early 2016. Auction will be scheduled following the public meeting for the zoning case and thereby will likely occur in the fall of 2015 or early 2016.				

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Fire Department, [Tom Shannon](#), fire chief, 480-312-1821

OBJECTIVES

➔	OBJECTIVE:	Decrease response times to emergency calls through strategic deployment.
	STATUS:	Analysis of this objective is included in the "Average travel time" and "Unit availability rate" performance measures.
➔	OBJECTIVE:	Increase the percentage of working fires confined to the room of origin in a residence or business through aggressive firefighting techniques.
	STATUS:	Analysis of this objective is included in the "Confining the fire" measure
➔	OBJECTIVE:	Improve the number of patients who attain a return of spontaneous circulation after suffering an out of hospital cardiac arrest through innovative training.
	STATUS:	Analysis of this objective is included in the "Cardiac save rate" measure.
➔	OBJECTIVE:	Increase the number of building inspections at high-risk occupancies in accordance with industry standards and cooperative partnerships.
	STATUS:	Analysis of this objective is included in the "Building inspections and fire plans reviewed" measure.
➔	OBJECTIVE:	Increase community outreach to provide more public education opportunities to demonstrate all the fire department services available to the community.
	STATUS:	Analysis of this objective is included in the "Public education and outreach and contacts" measure
➔	OBJECTIVE:	Ensure appropriate staffing to meet daily operational requirements and address employee reliability factors such as leave usage and injuries.
	STATUS:	The Fire Department was given 12 new sworn firefighters and those new employees have been hired. The firefighters will begin their 12-week academy at the Phoenix Fire Department Training Center on July 27. In addition, the Fire Department presented their Standards of Coverage report to the City Council in a study session on July. The Fire Department was given direction to report to City Council twice a year on the performance measures recommended in the document.
➔	OBJECTIVE:	Achieve market parity by rank and tenure within rank for sworn firefighters.
	STATUS:	The Fire Department is gaining parity in the market through these actions: the 105% minimum increase and addressing compression within ranks for members who have held the same rank since 2005. The final action, slated for FY 2015/16, will be to match regional salary averages for time in grade for those members who have promoted since 2005 or were hired after 2005.
➔	OBJECTIVE:	Purchase land and begin design of permanent location for Fire Station 613 near Hayden and Jomax. [CIP]
	STATUS:	The land was purchased in January 2015 and an architect was retained shortly after through an RFP process. Plans are being submitted for 'pre-application' in August 2015.

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Fire Department

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
→	MEASURE:	Average travel time (in seconds)	260	260	272	105%
	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 through the city that respond to 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. Current units are not fully staffed, and the addition of more adaptive response units to assist in the reduction of response times is not feasible until full staffing.				
↓	MEASURE:	Cardiac save rate	35%	35%	21%	60%
	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. 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:	Incidents	28,500	28,500	31,188	109%
	COMMENT:	This is the number of incidents (calls) responded to by the Scottsdale Fire Department. This 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, fire alarms, canceled and good intent calls.				
→	MEASURE:	Building inspections and fire plans reviewed	11,500	11,500	12,040	105%
	COMMENT:	This is the number of structures inspected and fire plans reviewed. The department has increased the focus and number of target hazard inspections conducted by current fire inspection personnel. An inspector has been hired which will increase capacity to complete additional target activities at the higher-risk sites. Also, the monthly fire/police safety training class (certification) is ongoing for the high-risk assembly occupancy (bars, nightclubs, etc.) workforce in Scottsdale.				
↓	MEASURE:	Public education and outreach contacts	56,000	56,000	42,416	76%
	COMMENT:	This is the total number of contacts made in a classroom or one-on-one setting, as well as educational opportunities with the public. Education and outreach efforts primarily rely on the on-duty crews and volunteers. Contacts traditionally increase during the balance of the year due to scheduled school outreach programs and outreach at signature events. The department recently developed a six week, one day a week citizen's academy to approximately 25 citizens to discuss and demonstrate the critical services the fire department provides to the residents, visitors and businesses of Scottsdale.				
↓	MEASURE:	Unit availability rate	83%	83%	77%	93%
	COMMENT:	This is the percentage of time that the assigned (first-due) company is available to respond to an incident within its district.				

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Fire Department

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
➔	MEASURE:	Confining the Fire	90%	90%	87%	97%
	COMMENT:	This measures the ability of confining fires to the room of origin. The department's training, response, firefighting strategies are all developed with ensuring life safety, fire control and property conservation. The reality of the profession is despite the best prevention, preparation and response efforts; fires will burn beyond the room of origin.				

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Police Department, [Alan Rodbell](#), police chief, 480-312-1900

OBJECTIVES

→	OBJECTIVE:	Develop safer neighborhoods through community partnerships, participation and education.
	STATUS:	Paiute Neighborhood Watch: On April 23, Police Department personnel, the neighborhood watch coordinator, captains/co-captains and their families met for the first workshop with food provided by a local business. The meeting resulted in collaborative dialogue and engagement from all involved. A patrol officer took the lead on continuing with the consistent and frequent communication with the captains/co-captains. On their own initiative, the captains/co-captains selected a date of June 27 for a bike unit led bike parade through the neighborhood. The bike parade on June 27 resulted in the participation of approximately 50 Paiute residents along with Police Department representatives.
→	OBJECTIVE:	Maintain full staffing levels to provide quality customer service.
	STATUS:	For the time period covering April 1-June 30, 2015, the Police Department opened five job recruitments and hired 23 people.
→	OBJECTIVE:	Conduct prompt and thorough investigations that positively affect the community.
	STATUS:	A Burglary Unit Detective received a DNA profile match on burglary suspect. Blood DNA obtained from an electrical kitchen appliance, taken in a vacant home burglary matched an individual in a DNA search. The detective discovered that the suspect was currently in-custody at Department of Corrections in Winslow, AZ. The Detective drafted a physical evidence order and traveled to Winslow to collect a DNA sample and interview. Lab request has been submitted for a direct comparison. Scottsdale Police Department is one of very few police departments that obtains and analyzes forensic evidence in property crimes.
←	OBJECTIVE:	Maintain service levels dictated by public record and criminal justice agency requests, and meet customer service needs.
	STATUS:	The backlog is now approximately three weeks. Currently, there is one vacancy, one staff on long term medical leave, and approximately 40% of staff in a training capacity (either training or as a trainer).

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
→	MEASURE:	Emergency Calls Answered within 10 seconds	93%	93%	91%	98%
	COMMENT:	From July 1, 2014-June 30, 2015, Scottsdale PD Dispatch received 96,238 9-1-1 calls. 87,586 were answered or abandoned within 10 seconds.				
↓	MEASURE:	Seconds between receipt to arrival	304	304	320	105%
	COMMENT:	Receipt to Arrival Emergency Calls For Service response times for July 1, 2014-June 30, 2015 - 5:20 or 320 seconds.				
↑	MEASURE:	Part I (violent/property crime volume)	6,179	6,179	5,672	92%
	COMMENT:	Information Provided from January-December 2014.				
↑	MEASURE:	Part I crime rate per 1,000 residents	28.2	28.2	25.5	92%
	COMMENT:	Information Provided from January-December 2014.				

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Police Department

MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
↓	MEASURE:	Percentage of DUI Arrests involving Non-City Residents	70%	70%	64%	91%
	COMMENT:	Based on non-city residents determined by "city" of involved subjects.				
↑	MEASURE:	Total arrests for driving under the influence	2,400	2,400	1,993	81%
	COMMENT:	DUI Incident counts are based off the number of "incidents" with any charge which will include physical arrests and long form charges (DUI Incidents with multiple subjects arrested for DUI under one case number will only count as one incident).				
↓	MEASURE:	Total traffic collisions	3,500	3,500	4,402	126%
	COMMENT:	Traffic Collision counts are for any accident report taken by Scottsdale, and do not include cancelled collisions.				
→	MEASURE:	Homicide clearance rate	100%	100%	50%	50%
	COMMENT:	2 homicides occurred in October 2014, with 1 cleared in that month. The second homicide was in the next calendar year when the investigation was completed.				

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Public Works, [Dan Worth](#), public works director, [480-312-5555](#)

OBJECTIVES

✓	OBJECTIVE:	Complete series of relocations and consolidations that will result in more efficient use of existing facilities and divestiture of excess facilities.
	STATUS:	Completed in January 2015.
✓	OBJECTIVE:	Begin implementation of historic bid pricing database in order to provide accurate and timely budget and cost estimates to client divisions to assist with their decision making process.
	STATUS:	This objective has been completed.
→	OBJECTIVE:	Stabilize maintenance, repair and fuel costs through improved replacement planning, preventative maintenance compliance, quality repairs, reducing breakdowns, improving fuel economy and utilizing less expensive fuels.
	STATUS:	Replacement of old, antiquated equipment and alternative fuels have stabilized maintenance and repair costs. The work order total costs, averaged over the past four years (FY 2011/12-2014/15) are 6.7% lower than the prior four years (FY 2007/08-2010/11). In addition, while the cost of fuel over this past fiscal year had the greatest impact on the total fuel cost, the use of compressed natural gas (CNG) was the next largest cost saving factor. The cost per gallon equivalent of CNG over the fiscal year is 37.7% less than diesel fuel. Diesel consumption was reduced by 7.2% compared to FY 2013/14. Citywide fuel costs have decreased each year for the past three fiscal years. Most recently, FY 2014/15 saw a 16.5% reduction compared to FY2013/14. Finally, preventative maintenance and quality repairs have reduced. This is in part because road calls have been reduced by 42% compared to three years ago. This is also due to the meantime between repairs being increased. During calendar year 2011, average days between work orders for the same equipment was 29 days. This has improved significantly each year towards a goal of 45 days between repairs. This year, there were 46 days between repairs. This is a 59% improvement since tracking this measure.
→	OBJECTIVE:	Enhance system-wide traffic signal performance through repair, replacement or upgrade of vehicle detection equipment and updating of signal timing plans.
	STATUS:	<ul style="list-style-type: none"> ▪ Updated and improved signal timing and progression along the East and West Couplet route, encompassing 20 signalized intersections. Travel time was reduced from 6 minutes to approximately 3 minutes and 45 seconds. ▪ Completed the installation of video detection in Old Town, encompassing the intersections along Scottsdale Road from Indian School Road to Earll Drive. ▪ Completed the upgrading of PEDs to countdowns at the city's 304 intersections. ▪ Installed new timing/progression along Scottsdale Road from Shea Boulevard to Frank Lloyd Wright Boulevard. Evaluation of effectiveness is in process. ▪ Beta testing bike detection at Miller and Thomas Roads.
✓	OBJECTIVE:	Complete the research phase for Solid Waste Management software and move towards the purchase of a Vehicle Monitoring System that will bring efficiencies to refuse/recycling collection.
	STATUS:	This objective has been completed.
→	OBJECTIVE:	Increase residential recycling diversion rate from 28 percent to 35 percent or greater by the year 2020.
	STATUS:	The current diversion rate of 29% indicates positive progress toward this objective.

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MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
↓	MEASURE:	% fleet maintenance/repair vehicles complete <1 day.	88%	88%	70%	79%
	COMMENT:	While the percentage appears to be unfavorable, it is due to the different measure of "downtime" based on the Equipment Availability Code. A new report that calculates the close date and time, less the open date and time of work order will be used in future years. This is the metric intended to be measured and will be applied to all equipment, classes, and departments the same.				
↑	MEASURE:	Scheduled preventive maintenance tasks completed.	1,980	1,980	3,001	152%
	COMMENT:	The increase in this measure was due to a shift from on-demand maintenance to one focused on preventative maintenance.				
→	MEASURE:	Pavement Condition Index.	75.8	75.8	72.4	96%
	COMMENT:	In FY 2014/15, an extensive roadway analysis completed which provided an accurate measure of PCI of 70.8. The average PCI increased to 72.4 following the pavement fiber seal and overlay program completed during FY 2014/15. Street Operations is prioritizing FY 2015/16 roadway treatments based on condition and approved budget.				
DOES NOT APPLY	MEASURE:	Number of real estate leases/license per employee.	78	N/A	N/A	N/A
	COMMENT:	This measure is no longer a valid indicator of service level or productivity of the Real Estate group. New measures are being developed for FY 2015/16.				
↓	MEASURE:	Capital Project Management expenses as a percentage of project costs.	5.2%	5.2%	6.1%	117%
	COMMENT:	Estimated CIP activity managed by CPM was \$69.2M. The variance is due to a number of deferred projects which resulted in lower CIP activity.				
→	MEASURE:	Average monthly per customer cost to provide residential solid waste service.	\$15.96	\$15.96	\$16.29	102%
	COMMENT:	This measure came in above target due to the excessive man hours to cover collection of waste from record setting storm and higher costs resulting from the increase in tonnage of the overall residential waste stream.				

WATER RESOURCES DIVISION [back to top](#)

[Brian Biesemeyer](#), water resources director, 480-312-5683

OBJECTIVES

→	OBJECTIVE:	Increase stored water credits for drought reserve, ensure water supply sustainability.
	STATUS:	The total recharged to date above safe yield is 6,381 million gallons.
→	OBJECTIVE:	Begin Technology Master Plan to better manage unique and complex water and sewer system operations.
	STATUS:	Arcadis was selected as the engineer to lead the effort and an executed contract was approved by Council. The project kick-off Meeting was held in May.
✓	OBJECTIVE:	Expand strategies to control/comply with new disinfection byproduct regulations.
	STATUS:	System is in full compliance and projects for increased optimization are complete.
←	OBJECTIVE:	Complete installation design of hydro-turbines to generate renewable energy at key facilities.
	STATUS:	The concept study has been re-evaluated based on input from the electric utilities, more detailed discussions with turbine manufacturers, and updated drawings layouts. Through these additional efforts, the projected payback period increased to a level which is no longer financially attractive. Therefore, detailed design and construction of hydro-turbines is on hold indefinitely.
→	OBJECTIVE:	Initiate education campaign on salinity to reduce salt in wastewater and environment.
	STATUS:	The website is current and the campaign is marketed at events, workshops and through direct mail (utility bill inserts, postcards, etc.). In February, the planning and engineering director presented the details, goals and status of the rebate program to the Multi-States Salinity Coalition at their Annual Summit. The two-year program is entering its second and final year.
✓	OBJECTIVE:	Enhance business practices and security with migration to electronic documentation, eDocs.
	STATUS:	Objective has been completed.
→	OBJECTIVE:	Upgrade treatment technology at Chaparral Water Treatment Plan to meet stricter regulations.
	STATUS:	Multiple projects are underway or have been completed to improve the plant's ability to limit disinfection by-products (DBP) formation.

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MEASURES			Annual Target	Q4 Target	Q4 Actual	% of Target
→	MEASURE:	Drinking Water Produced Daily.	70.9	70.9	68.4	96%
	COMMENT:	Average daily potable water production in millions of gallons. Mild weather conditions have impacted water demand; water sales have been less than anticipated.				
→	MEASURE:	Sewage Treated Daily.	21.4	21.4	21.1	99%
	COMMENT:	Average daily volume of sewage treated in millions of gallons. Includes flow to 91st Avenue regional facility.				
↓	MEASURE:	Percent of Lost & Unaccounted For Water.	6.0%	6.0%	6.6%	110%
	COMMENT:	Required state standard is 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.				
→	MEASURE:	Percentage of calls handled and resolved immediately by staff in a single phone call.	85%	85%	81%	95%
	COMMENT:	Measure is in full compliance.				
→	MEASURE:	Drinking Water compliance rate.	100%	100%	100%	100%
	COMMENT:	System is in full compliance.				
↑	MEASURE:	Amount of water (in million gallons) recharged above Safe Yield.	2,500	2,500	6,381	255%
	COMMENT:	Substantial off-site recharge planned for the previous fiscal year was delayed and not included in initial target. Fiscal year to date recharge volume exceeds groundwater pumping by 6,381 million gallons.				
→	MEASURE:	Percentage of workshop participants who attended a landscape workshop and rated the program as "Excellent" or "Good" in a feedback survey.	98%	98%	100%	102%
	COMMENT:	Out of 12 workshop attendees, 12 rated the workshop as either 'Excellent' or 'Good'.				