



Quarterly Performance Report

Through Fourth Quarter of Fiscal Year 2017/18 - July 1 through June 30, 2018

This report covers the first, second, third and fourth quarters (July 1 through June 30) 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.

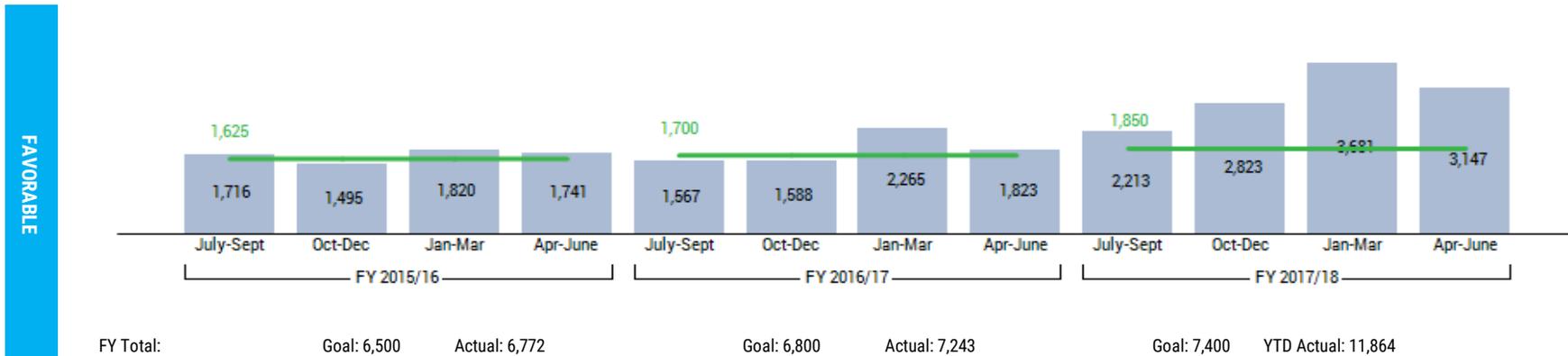
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| CODE: | COMPLETED | FAVORABLE | ON TARGET | UNFAVORABLE | DELAYED | N/A |
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ADMINISTRATIVE SERVICES DIVISION

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.

Above Target is favorable



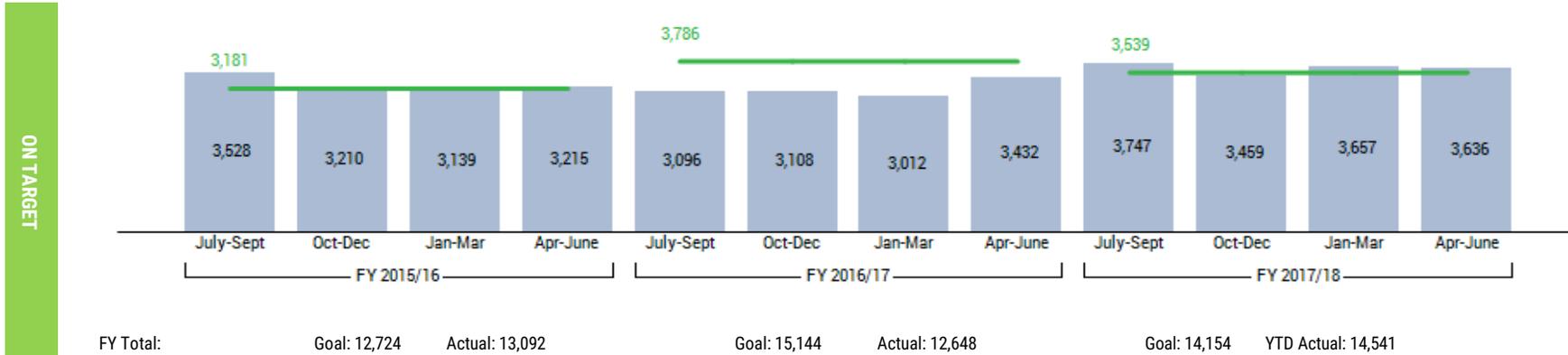
Comment: The virality of our Scottsdale Fire Responds video (78,100 views for 2,873 hours during the fiscal year) continues to drive numbers -- we'll explore whether this can be removed from future analytics to get a better sense of base trends. The popularity of the video and our other programming drove a substantial increase in channel subscribers: over the year we added 593 new subscribers, bringing our total to 1,640.

ADMINISTRATIVE SERVICES DIVISION

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

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

Below Target is favorable



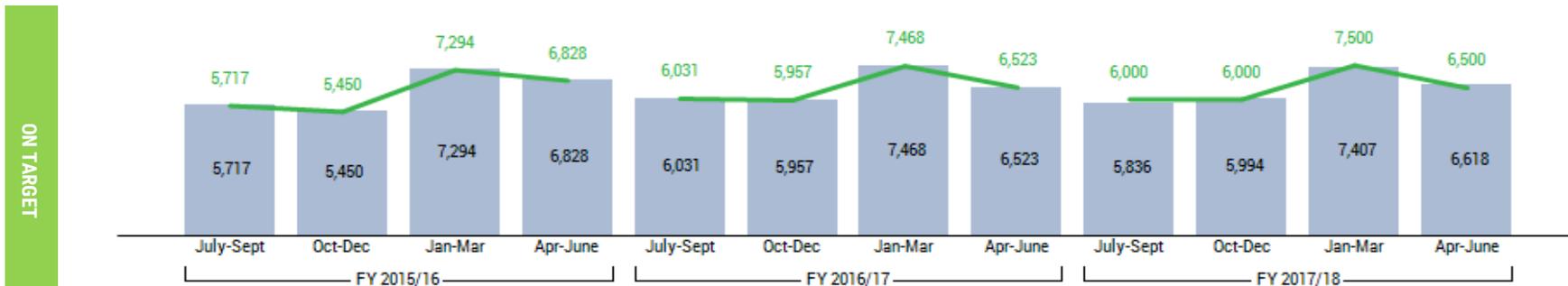
Comment: The department is trending slightly higher due to large claims activity. There are currently 39 claimants exceeding \$100,000 in claims.

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



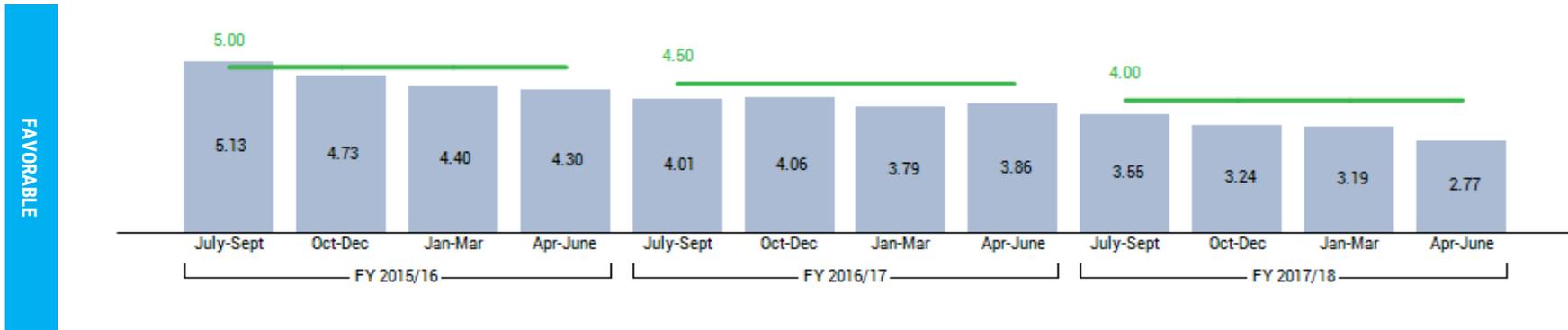
Comment: Historically, there is a decrease in user sessions from Q3 to Q4 and this trend continues in the current year. This is our typical "summer slowdown". There is however a 1.5% increase in daily user sessions over FY2016/17 Q4 due to increased visitation to our summer related pages: Aquatics, Might Mud Mania and McCormick Stillman Park Concerts.

ADMINISTRATIVE SERVICES DIVISION

Purchasing Department, [Robert Schoepe](#), Purchasing Director, (480) 312-5706

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



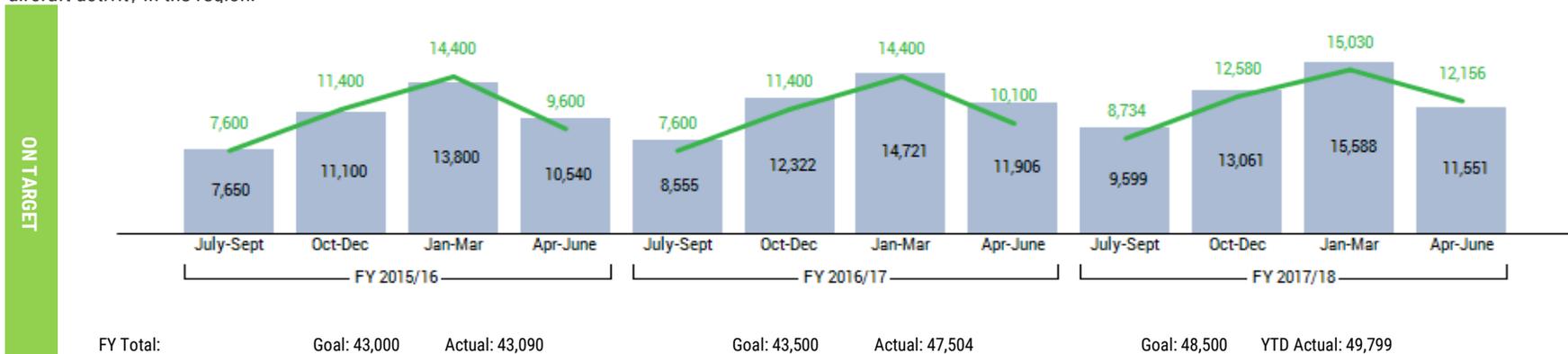
Comment: Purchasing staff continues to process requisitions into PO's in an average time faster than the target in this 12 month rolling average.

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



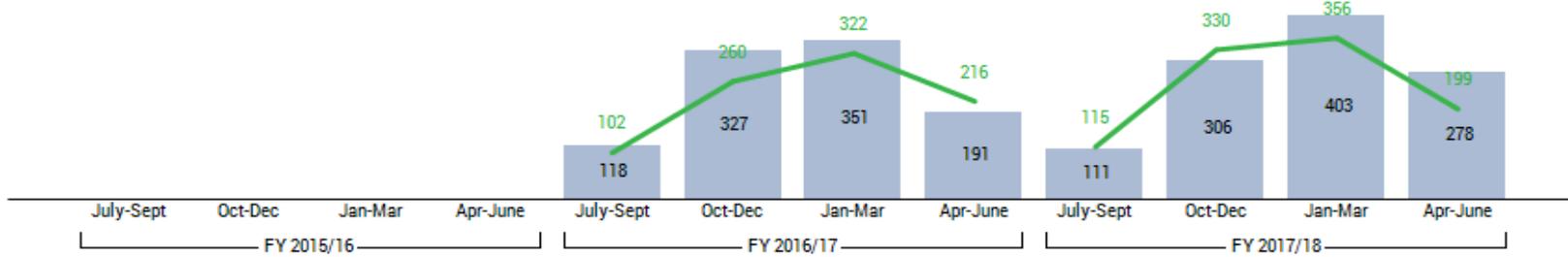
FY Total: Goal: 43,000 Actual: 43,090 Goal: 43,500 Actual: 47,504 Goal: 48,500 YTD Actual: 49,799

Comment: Total IFR operations for FY17/18 Q4 were 11,551, which is a slight decrease from last year's Q4 IFR count of 11,906. Overall FYTD total is above our target by 2.7% 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 Q2 and Q3.

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: 1,098

Comment: Number of U.S. Customs operations in Q4 was 278, which exceeds our quarterly estimate. Q4 is generally our slowest quarter when operations decrease due to hot temperatures, but we continued to see increased flight activity over last fiscal year. Total U.S. Customs transactions was 1098 which exceeded our annual estimate of 1000.

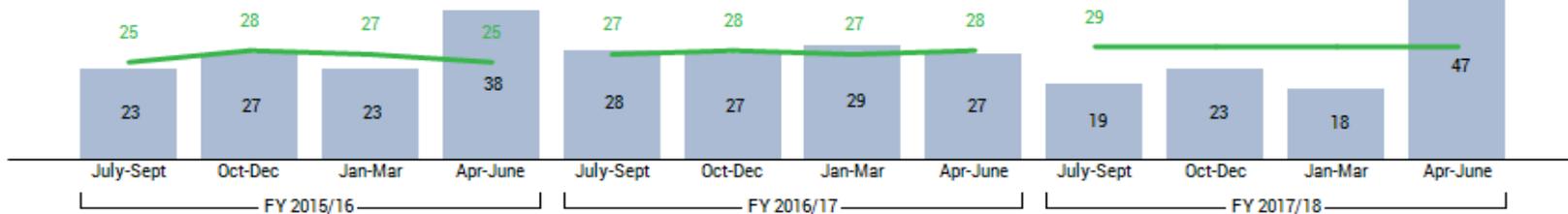
COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

Economic Development Department, [Rob Millar](#), Acting Economic Development Director, (480) 312-2533

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

FAVORABLE



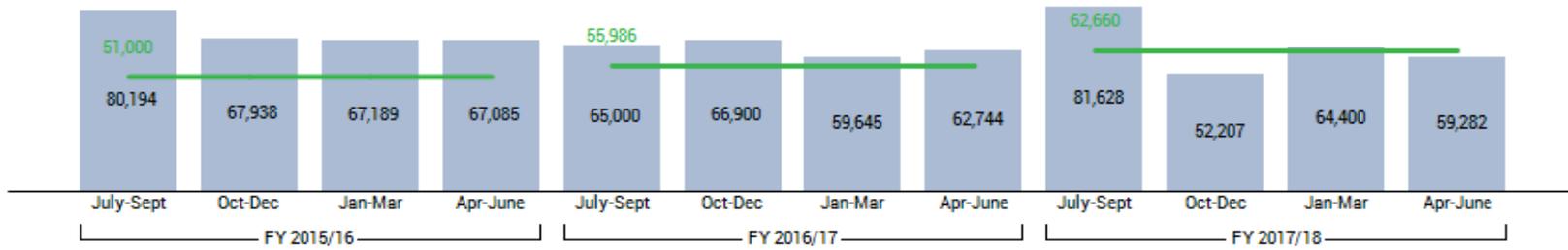
FY Total: Goal: 105 Actual: 111 Goal: 110 Actual: 111 Goal: 116 YTD Actual: 107

Comment: Staffing priorities were adjusted for the first three quarters of the FY to account for anticipated division position retirement in Q2. Significant emphasis in the fourth quarter due to readjusted staffing levels and assignments ensured the target was met for the FY.

Average Wage of Jobs Created or Retained. The 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

UNFAVORABLE



Comment: Completion of Nationwide Insurance retention effort in the fourth quarter at an average wage of \$58,000 and 1200 positions affected the annual achieved wage for the FY.

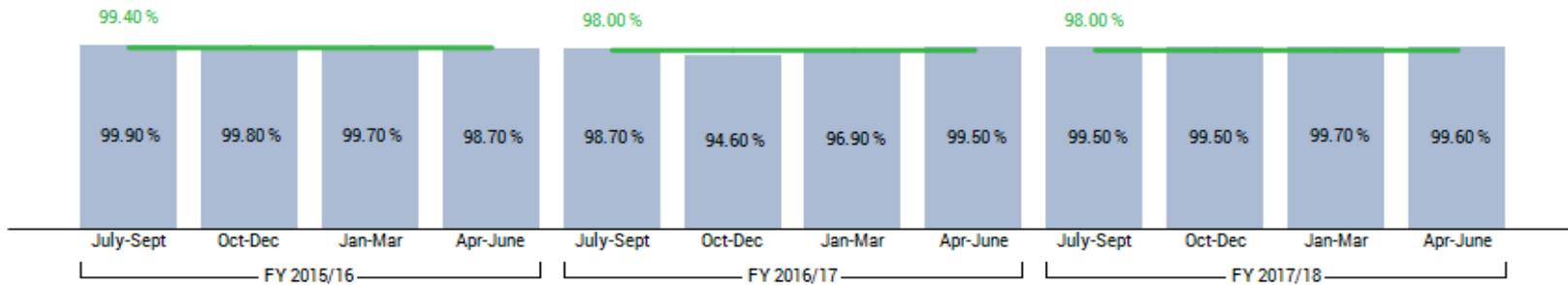
COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

Timely Plan Reviews. Engineering, Building, Stormwater, Planning and Fire construction plans completed within 21 calendar days.

Above Target is favorable

ON TARGET



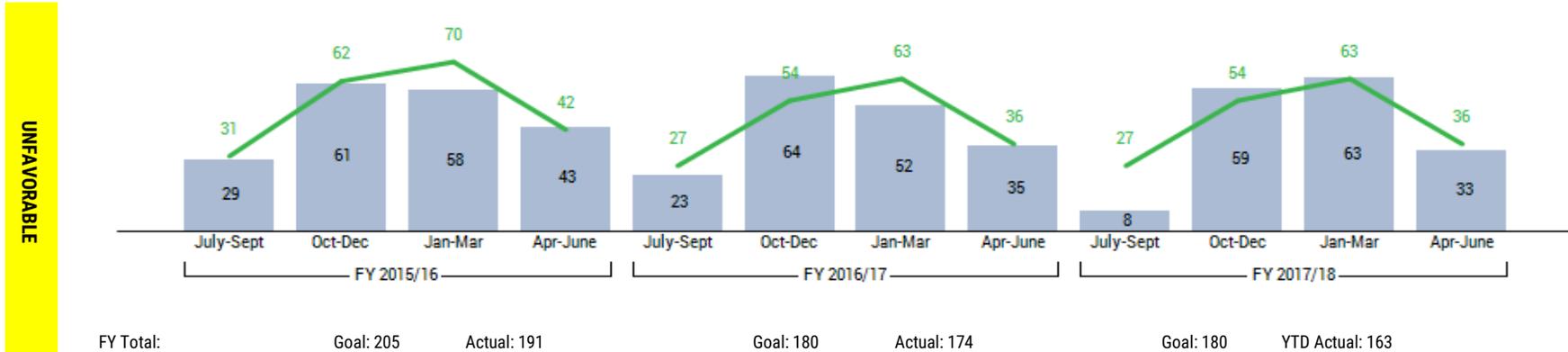
Comment: For the fiscal year: 23,484 out of the 23,574 plans submitted were processed within 21 calendar days. While 21 days is the projected target, 18,355 (78%) were processed within 18 days.

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 Scottsdale's downtown. Special events are an economic boost to businesses and contribute to a quality of life for our community.

— Above Target is favorable



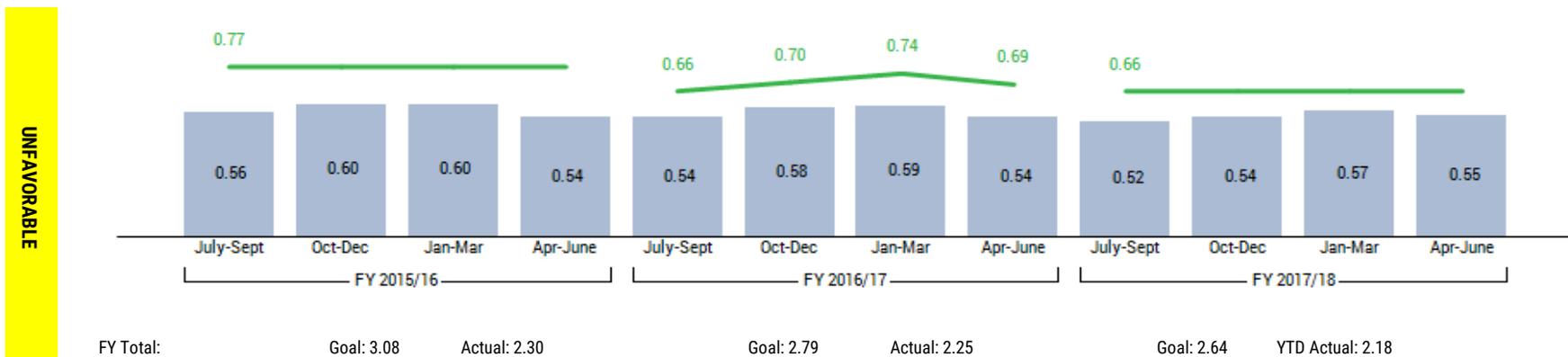
Comment: There was a slight decline in events in Q4 due to increased costs for security, labor, and event rentals combined with weather components that business owners consider when planning events. However, Cinco de Mayo fell on a Saturday which triggered 6 events held to celebrate the day.

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

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

— Above Target is favorable



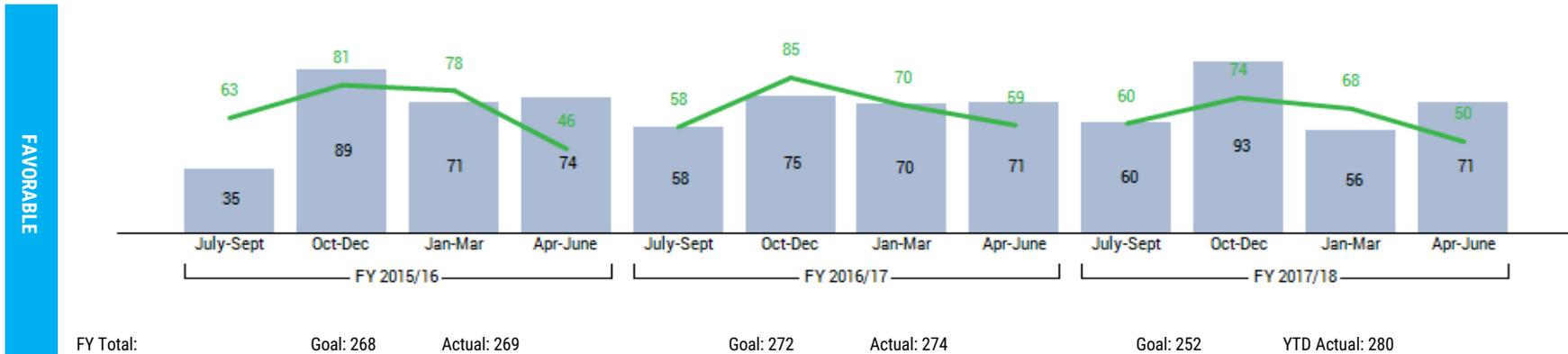
Comment: Comparing the fourth quarter of FY 2017/18 to the fourth quarter of FY 2016/17, there was a slight increase in total bus and trolley ridership in Scottsdale. A proposed revision of Scottsdale bus and trolley routes was presented to and approved by the Transportation Commission. The revised routes are proposed for implementation in late 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



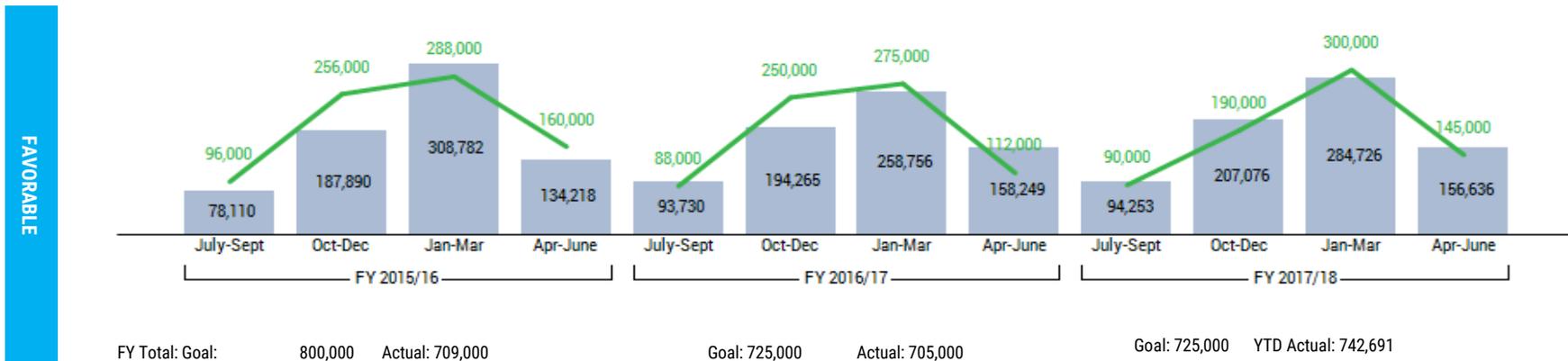
Comment: WestWorld hosted 9 consumer events this quarter, including Arizona Bike Week, Off Road Expo and Vintage Market.

COMMUNITY SERVICES DIVISION

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

Annual Number of 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.

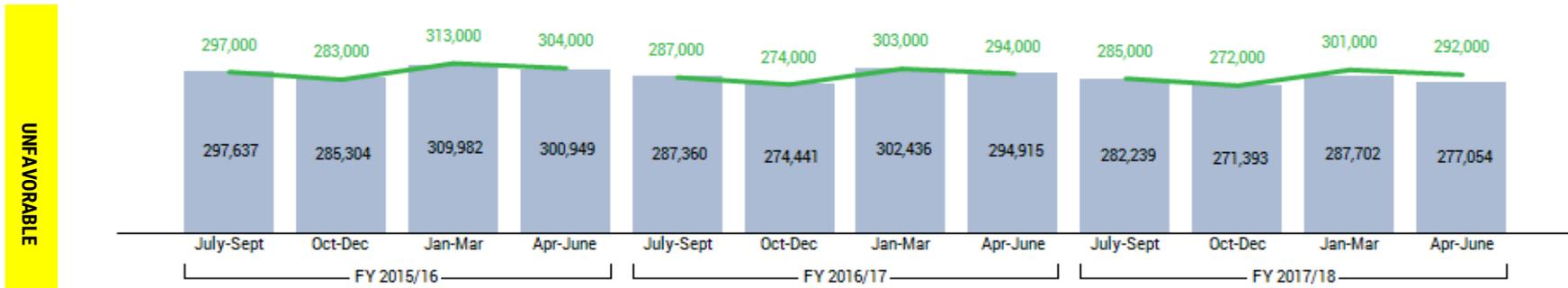
 Above Target is favorable



Comment: Slight variation to forecast typically due to minor changes in weather including average temperature and days without rain.

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

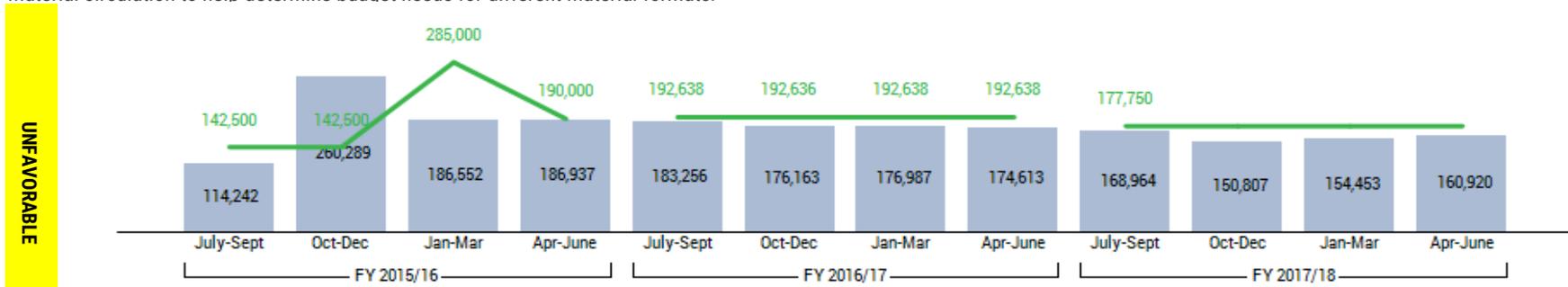


FY Total: Goal: 1,197,000 Actual: 1,193,872 Goal: 1,158,000 Actual: 1,159,152 Goal: 1,150,000 YTD Actual: 1,118,388

Comment: Total door counts at all five branches are down by 6% as compared to the same quarter last year and down 4% for the year overall. 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



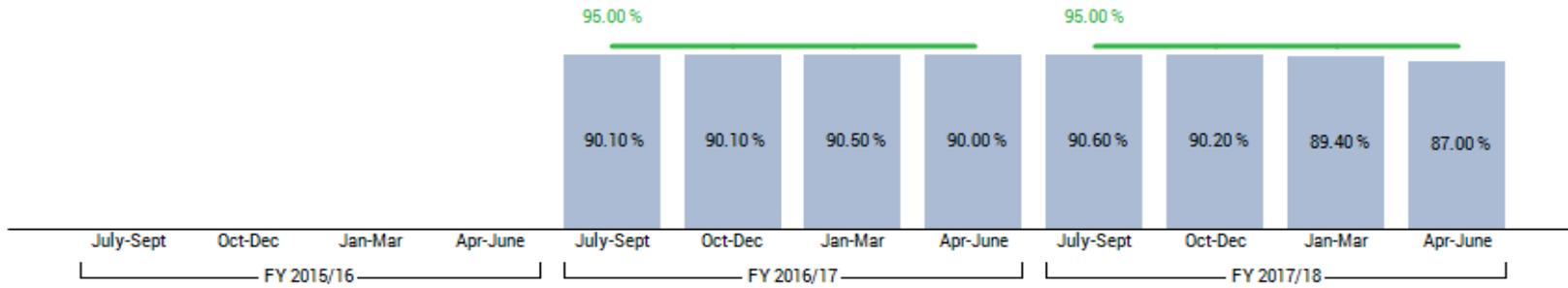
FY Total: Goal: 760,000 Actual: 748,020 Goal: 770,550 Actual: 711,019 Goal: 711,000 YTD Actual: 635,144

Comment: E-material circulation increased 4% between the 3rd and 4th quarter of FY2017/18 which is not unusual as patrons prepare for summer vacations, however circulation is 9% lower as compared to the same quarter last year. The persistent year over year decline continues to be due to a significant reduction in patrons downloading and streaming songs from Freegal, the library's second most popular e-material platform (Overdrive is the most popular). There are a number of other free online music services, such as Pandora and Spotify, that patrons can use outside of the Library system which is likely reducing the use of Freegal. Without Freegal circulation, e-material circulation has a zero net change year over year.

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 the waitlist, available HUD funding and availability of units within payment standards.

— Above Target is favorable

UNFAVORABLE

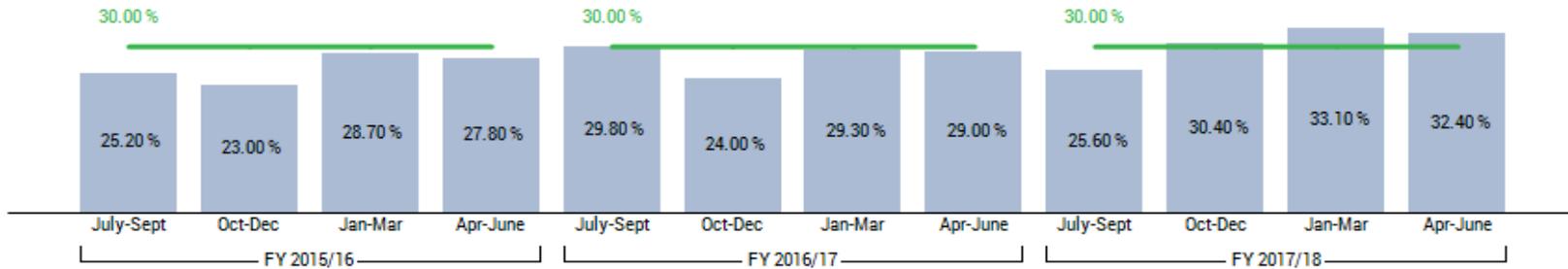


Comment: This is below target rate due to a number of factors, such as receiving less funding from HUD and/or the ability to locate units available within Scottsdale’s payment standards. HUD evaluates the Housing Authority’s (HA) leasing success rate based on either a utilization rate of 95% OR expenditure 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



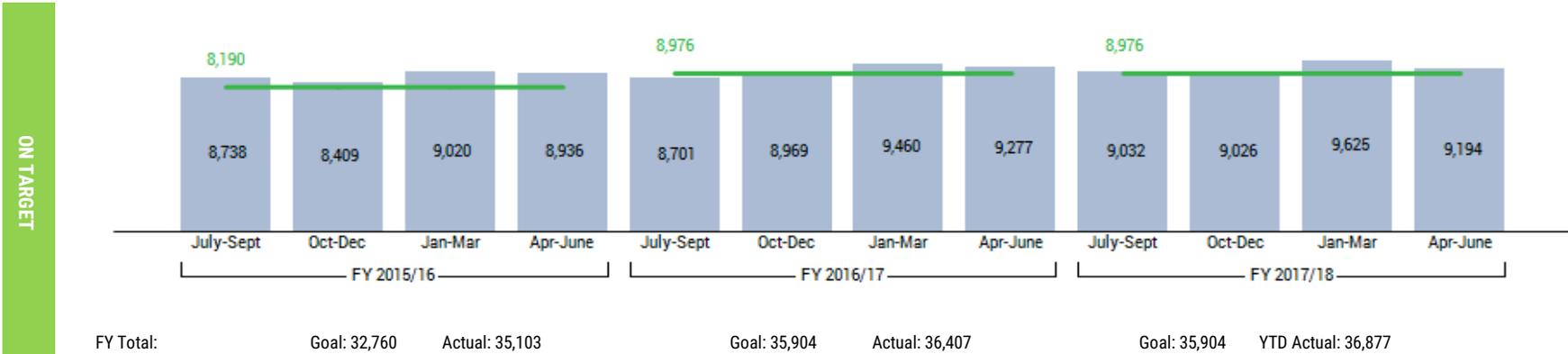
Comment: Q4 Revenues \$7.335, Q4 Expenses \$22,638,206. Revenues as a percentage of expenditures slightly higher than target due to strong seasonal visitors to parks and recreation programs, classes and reservation activities.

PUBLIC SAFETY - FIRE DIVISION

Tom Shannon, Fire Chief, (480) 312-1821

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.

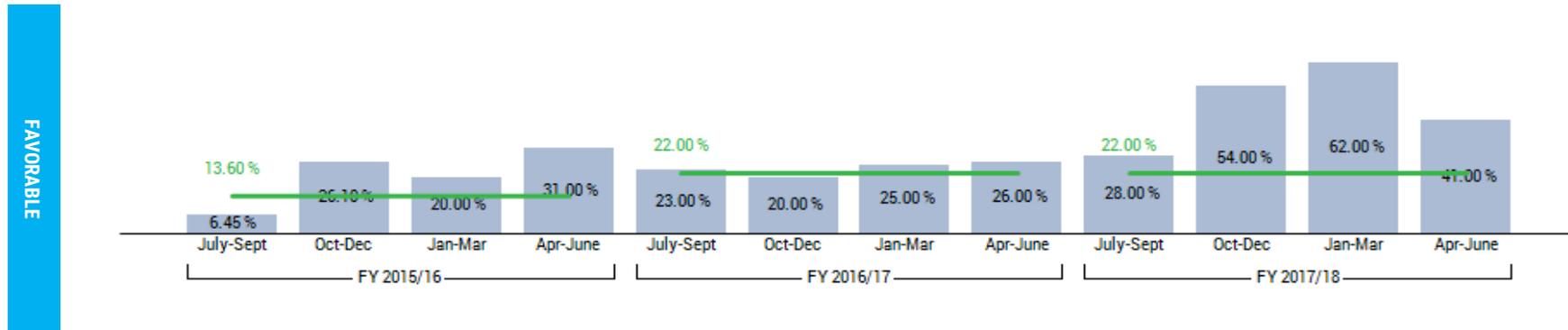
— Above Target is favorable



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.

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

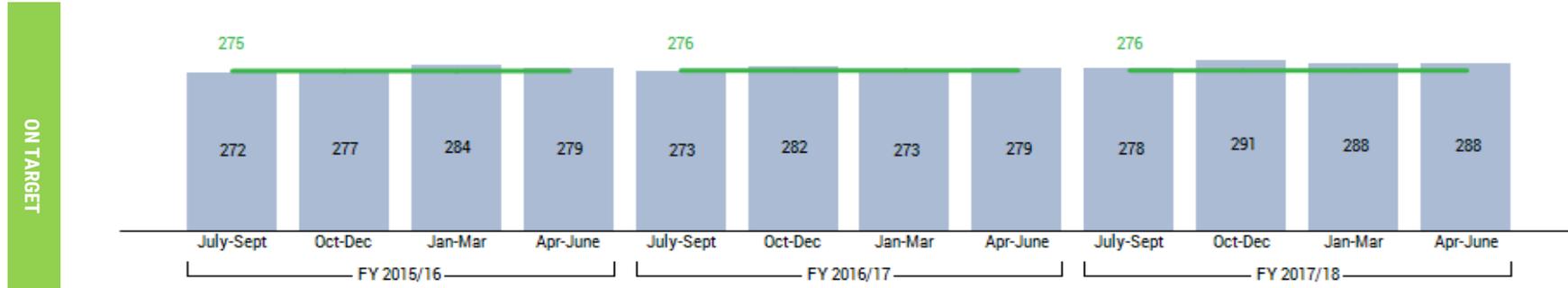
— Above Target is favorable



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 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 10 saves out of 26 patients, or a 41 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.

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



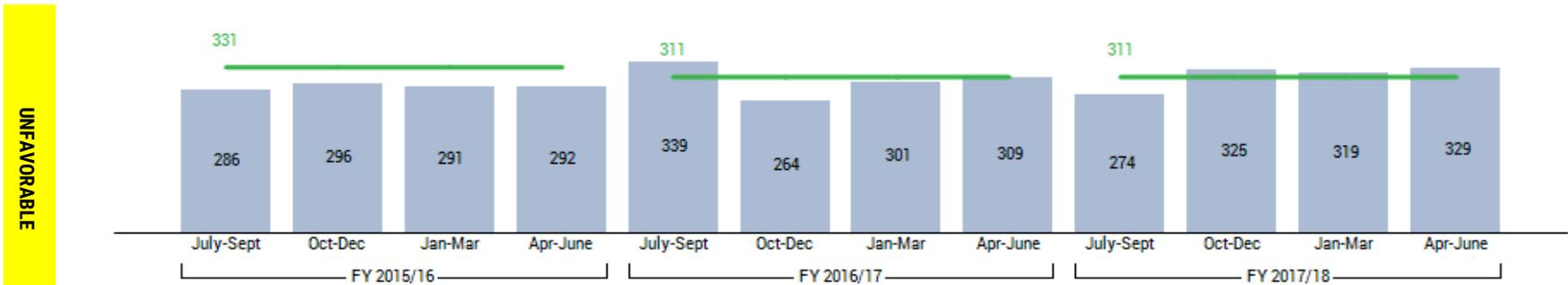
Comment: Travel time is calculated for Code 3 calls (lights and sirens) from the time the unit goes enroute on the Mobile Dispatch Terminal (the onboard computer) to the time the unit acknowledges arriving on scene through the terminal. While performance is within target ranges, the department's objective 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.)

PUBLIC SAFETY - POLICE DIVISION

Alan Rodbell, Police Chief, (480) 312-1900

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

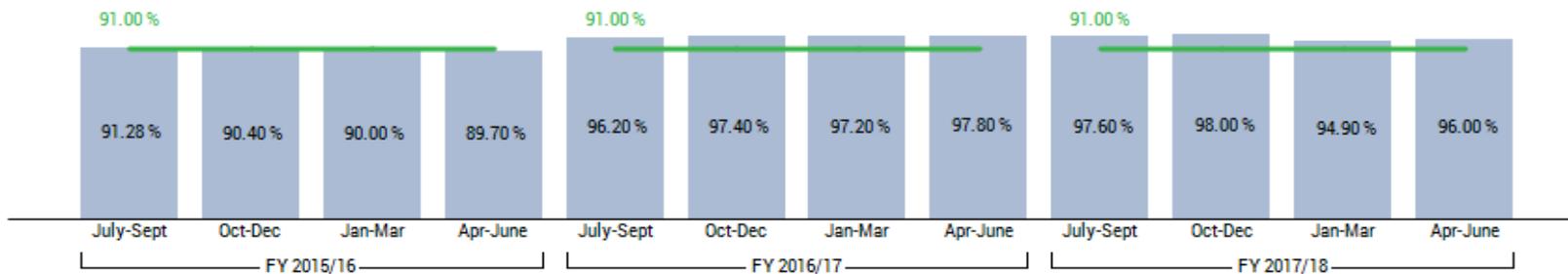


Comment: In this quarter, one call for service occurred in the northern most part of the city which required significantly more time to respond. In addition, there were other calls for service that required longer response times due to the location. The Department maintained the target response time for the year with an average of 5:11 (or 311 seconds) to Priority 1 calls for service.

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

FAVORABLE

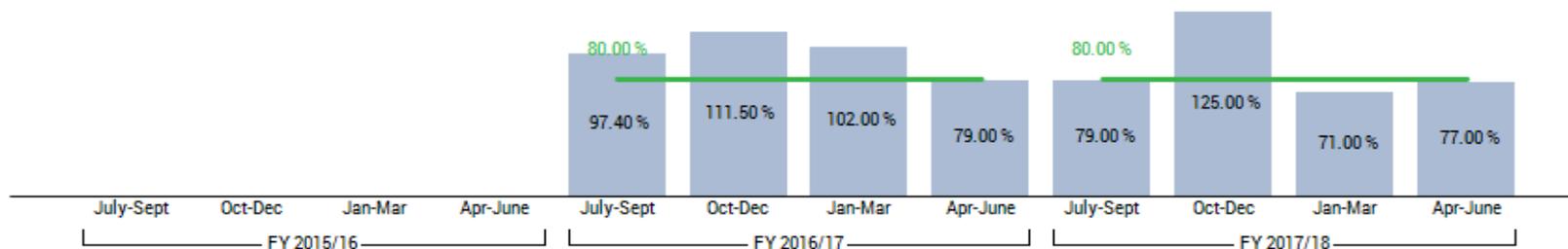


Comment: Dispatch staff exceeded the target for this quarter. In addition, staff answered 96.64% of calls within 10 seconds for the entire fiscal year, consistently being above target.

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

Above Target is favorable

ON TARGET



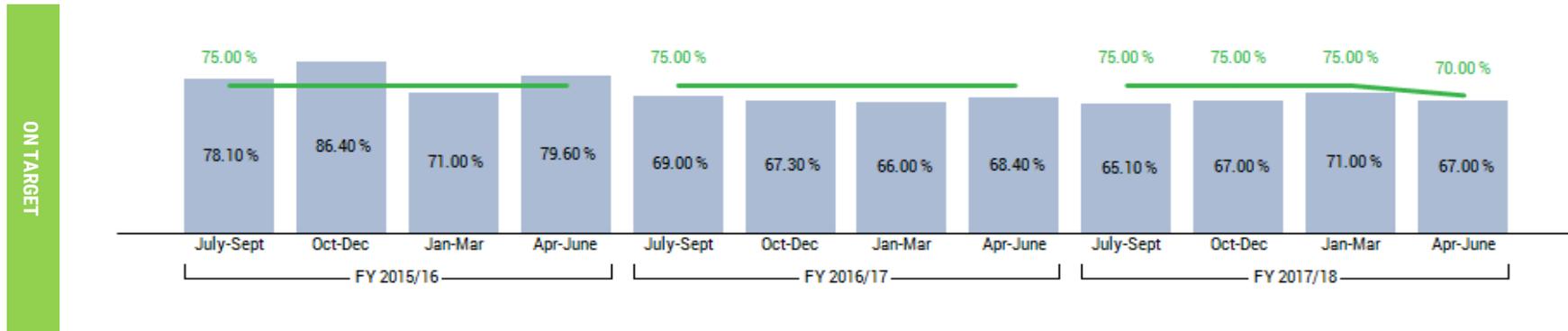
Comment: This quarter 9,354 items were impounded with 7,232 items being disposed. For the year Property & Evidence staff achieved a ratio of 87% for disposing of evidence in the warehouse.

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 70% of the time. Achieving this goal is assisted through scheduled replacement of older equipment.

— Above Target is favorable



Comment: Fleet was shorthanded and plagued with difficulty in filling positions prior to reclassifying four Tech III positions down to Tech I positions. We are now seeing an improvement in this area.

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

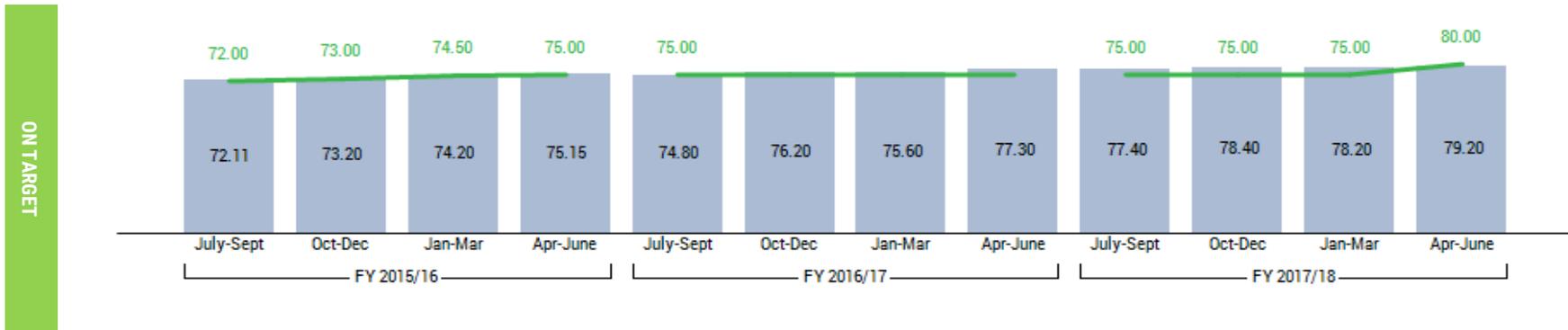
— Above Target is favorable



Comment: Fourth quarter of April - June holding at 28%. Total refuse and recycling collected in 4th Quarter was 63,044 tons; recycled materials collected in 4th 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.

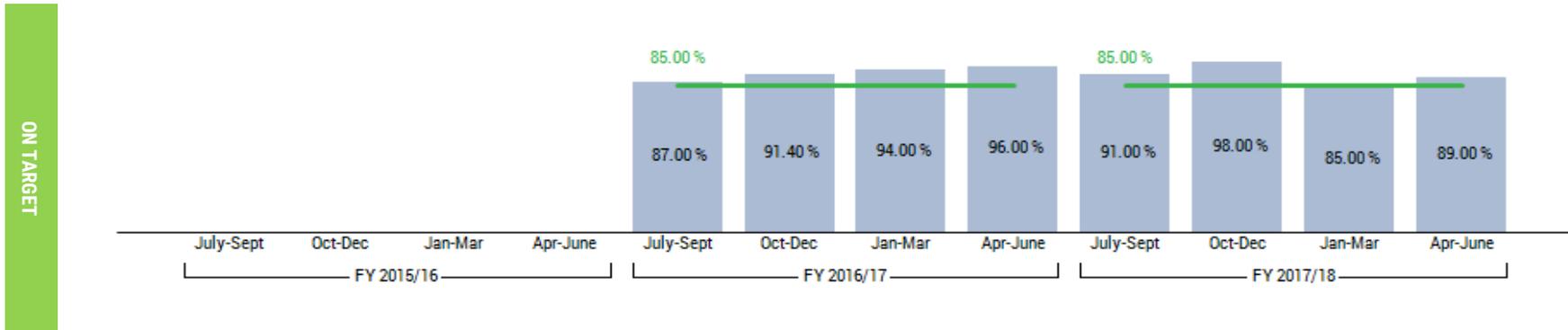
— Above Target is favorable



Comment: On target for Q4. The department tracks pavement treatment by square yards. The total for FY 2018 is 2,302,362 square yards

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

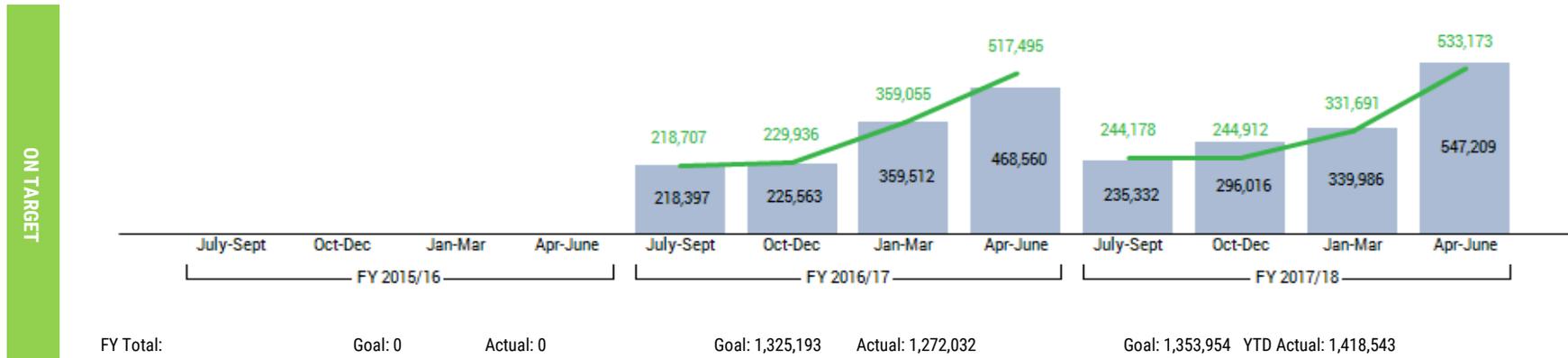
— Above Target is favorable



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. Preventive Maintenance activities include weekly, monthly, quarterly and annual inspections and service of mechanical, plumbing, roofing and electrical systems.

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

Above Target is favorable



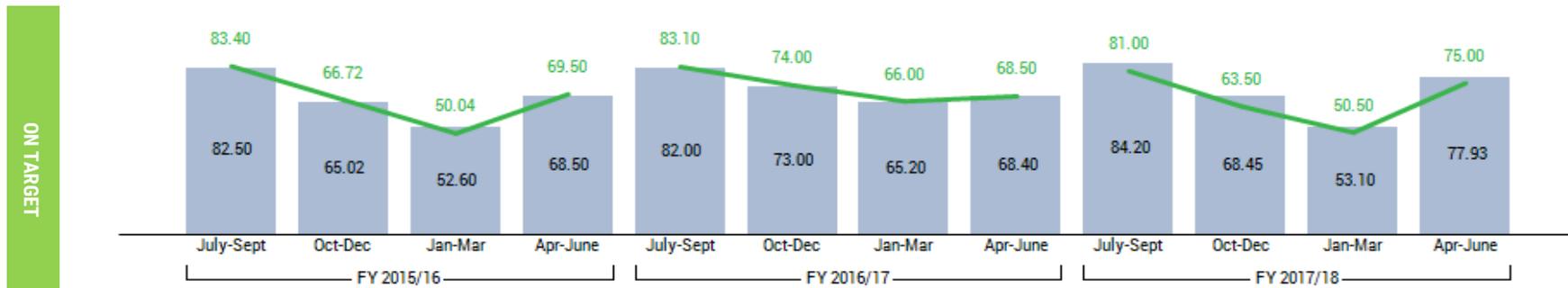
Comment: Q4 Budget and Actual includes revenue for contracts that require self reporting after end of quarter. However, it does not include the Southwest Gas Franchise Capital Recovery Fee.

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.

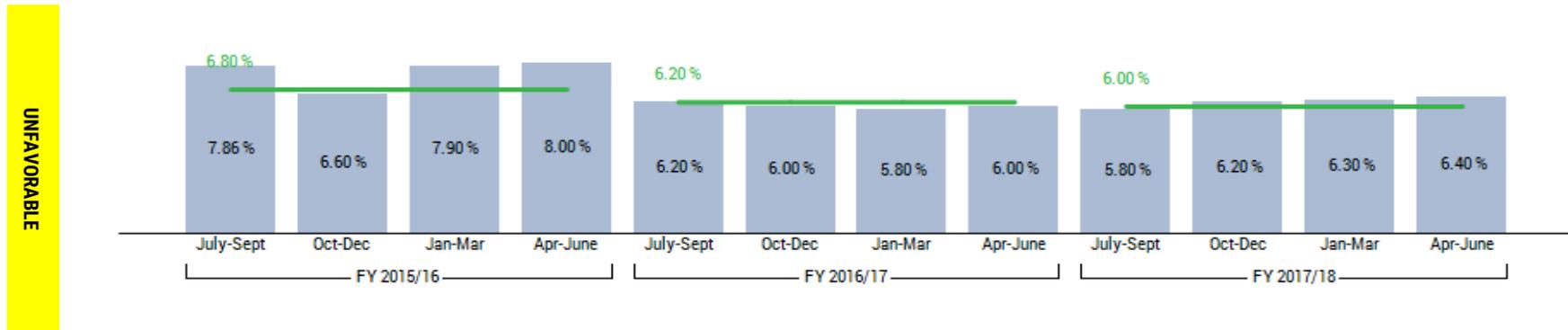
 Above Target is favorable



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.

