



Quarterly Performance Report

Through Second Quarter of Fiscal Year 2014/15 – July 1 through Dec. 31, 2014

This report covers the first and second quarter (July 1 through Dec. 31) 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](#), strategic initiatives director, at [480-312-7288](#).

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:	Two core communication feature stories and four feature videos have been completed and distributed.

MEASURES

		Annual Target	Q2 Target	Q2 Actual	% of Target	
	MEASURE:	Total Ad Value Equivalency (in dollars)	\$65,000	\$32,500	\$17,923	55%
	COMMENT:	Second half of the year usually stronger than the first, but at this point it seems likely we will fall short of target for the year.				

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

OBJECTIVES

	OBJECTIVE:	Complete citywide roll out of new performance evaluation online process.
	STATUS:	On target. 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. Administrative Regulation 355 – Performance Management was updated and published October 13, 2014, and establishes the perimeters for employee performance evaluations by fiscal year and the performance management process.

ADMINISTRATIVE SERVICES DIVISION (continued)

Human Resources Department

MEASURES			Annual Target	Q2 Target	Q2 Actual	% of Target
➔	MEASURE:	Annual medical/dental cost per employee (in dollars)	\$12,011	\$6,006	\$6,150	102%
	COMMENT:	On target. \$971 per employee per month for medical + \$54 per employee per month for dental = \$1025 x 6 months = \$6,150. Due to the transition from Aetna to Cigna, the 1st Quarter run-out claims were higher than expected, but are now winding down. We anticipate this downtrend to continue over the next few months.				

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 with content reviews, a survey of city staff and a test site build.				

MEASURES			Annual Target	Q2 Target	Q2 Actual	% of Target
↑	MEASURE:	Daily Visitors to ScottsdaleAZ.gov	4,900	4,900	5,225	107%
	COMMENT:	Visitor traffic to ScottsdaleAZ.gov typically increases during Special Events and Spring Training (Jan-March) but the November elections and pre-Super Bowl interest assisted in the spiking the traffic in the second quarter.				
↑	MEASURE:	Percentage of city telephones transitioned to voice over IP technology	10%	5%	8.4%	168%
	COMMENT:	The target is to have 100% of telephones transitioned by the end of the fiscal year. Last year's actual was 90%, so the remaining 10% has been divided among the four quarters.				
➔	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	4.98	104%
	COMMENT:	The rating was exactly 4.98 from 429 completed surveys submitted between October 1, 2014 and December 31, 2014.				

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

OBJECTIVES

➔	OBJECTIVE:	Implement new citywide multi-function copier contract for next 5 year period.				
	STATUS:	Targeted for March 2015.				

ADMINISTRATIVE SERVICES DIVISION (continued)

Purchasing Department

MEASURES			Annual Target	Q2 Target	Q2 Actual	% of Target
→	MEASURE:	Percentage of contract administrators trained in the contract administrator academy	10%	0%	0%	-
	COMMENT:	The target is to have 85% trained. Last year's actual was 75%. All of the training will be done at once near the start of the fourth quarter in the spring 2015. There is no incremental by quarter – all will happen at once.				

COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION

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:	We continuously review our rates and charges and expenditure to maximize the use of aviation funds to serve the airport community. We are looking at new ways to redefine and redevelop our assets to make sure that we are accommodating the needs of the aviation business community.

MEASURES

		Annual Target	Q2 Target	Q2 Actual	% of Target	
➔	MEASURE:	Annual aircraft operations performed under Instrument Flight Rules (transient jet traffic)	42,000	21,000	18,944	90%
	COMMENT:	The annual aircraft operations vary from quarter to quarter. Airport IFR operations are seasonal in nature.				

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:	On Agenda Planner for Council consideration of adoption on February 17, 2015.
➔	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:	This program is on track, with new services such as executive relocation support, newly relocated employee welcome packages and hiring/interview space assistance rolled already out this fiscal year to several key employers.
➔	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:	Several meetings have been held with the CVB and Tourism teams to grow coordination; a video promoting business attraction has been produced and outreach efforts to local hotels encouraging them to play on their in-room channels have been initiated.

MEASURES

		Annual Target	Q2 Target	Q2 Actual	% of Target	
➔	MEASURE:	Total number of business retention and expansion visits conducted	100	50	51	102%
	COMMENT:	None.				
➔	MEASURE:	Average wage of jobs created or retained with material departmental assistance	\$47,500	\$47,500	\$61,676	130%
	COMMENT:	This number is strong but will likely come down somewhat throughout the year as it is currently enjoying high numbers due to the location of a few corporate office relocations at high wage rates.				

COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION (continued)

Planning & Development Services Department, [Randy Grant](#), planning & dev. serv. director, [480-312-2664](tel: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:	General Plan 2035 was placed on the city's web site in December for community-wide review and comment. Next steps include city boards/commissions review, a series of Planning Commission meeting for review and discussion, a possible study session with City Council and meetings with community members/groups throughout Scottsdale.
→	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:	Upper Camelback Wash project will be completed in Spring 2015, which provides 100-year flood protection to nearly 500 structures; Granite Reef Watershed project design and right-of-way acquisition intergovernmental agreements are in process of being executed. Design and right-of-way acquisition will then commence.

MEASURES			Annual Target	Q2 Target	Q2 Actual	% of Target
→	MEASURE:	Total number of General Plan Update community engagement opportunities conducted	36	6	6	100%
	COMMENT:	During this quarter, the General Plan Task Force stayed on track, holding 3 public meetings and releasing their final recommended Scottsdale General Plan 2035 to the Planning Commission and community.				
↑	MEASURE:	Activities to promote McDowell Road corridor revitalization	30	12	29	242%
	COMMENT:	Includes 9 activities this quarter: 2 Neighborhood Meetings; 1 Home Improvement Workshop; outreach to 4 business locations; 1 KTAR radio interview; and 1 newsletter. This is in addition to 20 activities in the first quarter.				
↑	MEASURE:	Average initial time for response to a code enforcement complaint (in days)	3.3	1.7	0.20	12%
	COMMENT:	This measures the average responsiveness to citizen-initiated complaints.				
→	MEASURE:	Engineering and building plans completed within 21 days	100%	98%	99.7%	102%
	COMMENT:	The goal is 21 days; however 93% of the plans are completed within 17 days.				
↑	MEASURE:	Average wait time at One Stop Shop (in minutes)	15	15	10	67%
	COMMENT:	Online Digital Submittals appear to have a positive effect on customer wait times.				

COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION (continued)

Tourism and Events Department, [Paul Katsenes](#), tourism and events director, 480-312-2890

OBJECTIVES

✓	OBJECTIVE:	Update city's website to facilitate online applications and payments and promote and market events by August 2014.
	STATUS:	Online special events applications are available on the city's website for submittal and payment. Marketing of events on track as we continue to promote them through various media outlets.
→	OBJECTIVE:	Coordinate with the Scottsdale Convention & Visitors Bureau to host 2015 Super Bowl events in Scottsdale.
	STATUS:	We continually coordinate Super Bowl events with the SCVB. An event map was created and distributed which displayed 37 events planned for Super Bowl week plus six nearby events. Super Bowl related event notification banners and signage were coordinated through the Special Events Committee.
→	OBJECTIVE:	Complete construction and open Scottsdale's Museum of the West [CIP].
	STATUS:	Construction crews are working six days per week in order to finish the project and open it to the public by January 15, 2015.

MEASURES

			Annual Target	Q2 Target	Q2 Actual	% of Target
↓	MEASURE:	Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee.	325	160	113	70.6
	COMMENT:	In addition to the 113 events/activities processed during the second quarter, there were 70 extension of premises applications by downtown restaurants and bars that were processed by the Special Events Committee but are not included in the second quarter actuals.				

COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION (continued)

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

OBJECTIVES

←	OBJECTIVE:	Begin construction of transit improvements and roundabout adjacent to Mustang Library [CIP].
	STATUS:	Design completion anticipated August 2015.
←	OBJECTIVE:	Begin construction of a multi-use path along the Arizona Canal from Chaparral Road to McDonald Drive [CIP]
	STATUS:	Design submittal to ADOT anticipated March 2015.
→	OBJECTIVE:	Add bicycle and pedestrian capacity to the McDowell Road bridge over the Indian Bend Wash Greenbelt [CIP]
	STATUS:	Project in construction with completion anticipated by March 2015.
→	OBJECTIVE:	Complete bicycle lanes and pedestrian amenities on Thomas Road from Scottsdale Road to the Indian Bend Wash [CIP]
	STATUS:	Project construction began in December 2013 with completion initially scheduled for January 2015. All construction will be complete by 6 February, except the final rubberized asphalt overlay. This is dependent on temperature. If the weather is hot enough in February, the overlay will occur then, if not, because of Spring Training, the overlay will occur in April.

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target	
↓	MEASURE:	Citywide Transit (in millions)	2.6	1.3	1.2	92%
	COMMENT:	At first quarter, ridership was at 82%.				

COMMUNITY SERVICES DIVISION

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:	Update boards and commissions and work on public input meetings and final commission presentation for early April. Consultant final draft to council for review/discussion at April 28 City Council meeting.
✓	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:	Meeting with provider the week of February 2. Implementing tracking system and migrating reporting in February.
✓	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:	Beta testing 2 sites at Chaparral park and irrigation system scheduled for March 1 with final implementation July 1, 2015.
←	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:	With new governor the State Land department is waiting for new land commissioner to be appointed. Schedule unknown but anticipate sale will not happen before July 1, 2015.
↑	OBJECTIVE:	Field locate/design and complete phase two construction of the northern and central preserve trails.
	STATUS:	Trail alignments are in progress with construction initiated.

COMMUNITY SERVICES DIVISION (continued)

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target	
→	MEASURE:	Electronic Materials Checked-Out	407,061	203,531	208,357	102%
	COMMENT:	None.				
↑	MEASURE:	Library Wi-Fi Access	190,000	95,000	128,477	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	5.75	5.22	91%
	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	0.90	.92	1.02%
	COMMENT:	None.				
↑	MEASURE:	Sponsorship Revenue	\$120,000	\$60,000	\$97,124	162%
	COMMENT:	Sponsorship revenue can be difficult to project and can vary greatly based on amount and timing of individual sponsors from year to year. Year-to-date Granite Reef sponsorship revenue = \$48,129; Via Linda sponsorship revenue = \$28,472; Parks and Recreation donations & contributions revenue = \$20,523.				
↑	MEASURE:	Cost per square foot of medians maintained (cents)	7.2	7.2	6.6	92%
	COMMENT:	Trash and litter: 5,729,650 sq. ft. \$1.02 cents/sq. ft. and landscaped medians 19,125,214 sq. ft. 5.59 cents / sq. ft.				
↓	MEASURE:	Parks and Recreation percentage of total revenues to expenditures	26%	26%	20%	77%
	COMMENT:	Parks and Recreation maintenance expenditures higher due to impact of fall storm damage and repairs. Year-to-date expenditures = \$11,528,836; year-to-date revenue = \$2,316,785.				
→	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	2.02	80%
	COMMENT:	Year-to-date General Fund Human Services expenditures \$1,829,317; Alternative funding source expenses \$3,697,227 (This includes sponsorships & contributions \$63,395; Concerned Citizens for Community Health = \$9,972; Salt River Pima Indian community gaming grants \$11,040; Salvation Army \$1,847; Maricopa County \$336,300; Scottsdale Cares \$70,000; CDBG \$505,554; HOME \$5,627; Section 8 \$2,693,492).				
→	MEASURE:	Annual utilization of available housing choice vouchers by residents in the Section 8 housing program.	96%	96%	94.82%	98.7%
	COMMENT:	None.				
←	MEASURE:	Acres added to preserve	394	197	0	0%
	COMMENT:	With new governor the State Land Department is waiting for new land commissioner to be appointed. Schedule unknown but anticipate sale will not happen before July 1, 2015.				

PUBLIC SAFETY DIVISION

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:	Increase the number of building inspections at high-risk occupancies in accordance with industry standards and cooperative partnerships.
➔	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 has hired an outside consultant to update the Standards of Coverage document. The final draft report was reviewed with the City Manager and a work study with the City Council will be scheduled later this year. Employees are currently accruing more benefited leave time than the department provides opportunity to use. The department's staffing calculator is identifying the need for more staff or more overtime dollars to address the problem. Finance and Fire have met to discuss options.
➔	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:	Land was purchased and an architect is being solicited to begin the design phase.

PUBLIC SAFETY DIVISION (continued)

Fire Department

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target	
→	MEASURE:	Average travel time (in seconds)	260	260	272	105%
	COMMENT:	This is the average travel time in seconds to emergency calls. It is calculated for Code 3 calls (lights and sirens) from the time the unit goes en route on the Mobile Dispatch Terminal (the onboard computer) to the time they acknowledge 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 and training 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 additional adaptive response units that would assist in the reduction of response times is not feasible until full staffing of current units is achieved.				
↓	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	14,250	14,737	103%
	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	5,750	4,111	71%
	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	28,000	25,516	91%
	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.				

PUBLIC SAFETY DIVISION (continued)

Fire Department

MEASURES			Annual Target	Q2 Target	Q2 Actual	% of Target
➔	MEASURE:	Unit availability rate	83%	83%	80%	96%
	COMMENT:	This is the percentage of time that the assigned (first-due) company is available to respond to an incident within its district.				
➔	MEASURE:	Confining the Fire	90%	90%	86%	96%
	COMMENT:	This measures the ability, by percentage, of confining fires to the room of origin. The department's training, response, firefighting tactics and 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; some fires will burn beyond the room of origin.				

PUBLIC SAFETY DIVISION (continued)

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

OBJECTIVES

→	OBJECTIVE:	Develop safer neighborhoods through community partnerships, participation and education.
	STATUS:	This quarter we continued our outreach in the community by hosting shredding events, participating in community events such as G.A.I.N and provided numerous presentations in Scottsdale schools. Representatives of Scottsdale Police also participated in Over the Edge, an event fundraising for the Special Olympics Arizona.
→	OBJECTIVE:	Maintain full staffing levels to provide quality customer service.
	STATUS:	Police Personnel staff has continued to work diligently to fill vacancies through this quarter, including filling a vacant background investigator position. This included conducting recruitments, applicant screening and testing, background investigations, and new employee orientations.
→	OBJECTIVE:	Conduct prompt and thorough investigations that positively affect the community.
	STATUS:	The Burglary and ROP Units investigated a series of rear glass break residential burglaries impacting both District One and District Two that began in September. Extensive follow up with victims and neighboring police agencies yielded information that the same group of individuals were responsible for over forty residential burglaries in the City of Scottsdale in addition to multiple cases in the City of Phoenix. The investigation was a collaborative effort with patrol, CSS, Lab and CAU and resulted in multiple arrests that cleared 41 residential burglaries.
←	OBJECTIVE:	Maintain service levels dictated by public record and criminal justice agency requests, and meet customer service needs.
	STATUS:	Upon filling vacancies and instituting mandatory overtime, Records was able to significantly reduce the turnaround time for public record requests, reducing turnaround time of 14 days.

MEASURES

		Annual Target	Q2 Target	Q2 Actual	% of Target	
→	MEASURE:	Emergency Calls Answered within 10 seconds	93%	93%	96.86%	104%
	COMMENT:	Emergency Calls Answered Within 10 Seconds (7/1/14-12/31/14): July – 97.26%; August – 97.30%; September – 97.68%; October – 96.78%; November – 95.43%; December – 96.64%. Average – 96.85% of calls are answered within 10 seconds.				
→	MEASURE:	Seconds between receipt to arrival	304	304	309	102%
	COMMENT:	Receipt to Arrival Emergency Calls For Service response times for 07/01/2014 through 12/31/2014 5:09 or 309 seconds.				
↑	MEASURE:	Part I (violent/property crime volume)	6,179	3,090	2,807	91%
	COMMENT:	Information from January-June 2014.				
→	MEASURE:	Part I crime rate per 1,000 residents	28.2	*27.8	26.5	95%
	COMMENT:	Information provided from July 2013-June 2014, Rolling UCR Crime Rate. This is not an official UCR number. For all official UCR information, please refer to the FBI. *The new target is the 2013 Crime Index as reported by the FBI, which encompasses 12 months of data, as does the Rolling Crime Rate. For purposes of this report, it is a more accurate target than previously reported.				

PUBLIC SAFETY DIVISION (continued)

Police Department

MEASURES		Annual Target	Q2 Target	Q2 Actual	% of Target	
↓	MEASURE:	Percentage of DUI Arrests involving Non-City Residents	70%	70%	64.77%	93%
	COMMENT:	Resident status is determined by the city in the subject's name record (Scottsdale=resident, Non-Scottsdale=non-resident).				
↑	MEASURE:	Total arrests for driving under the influence	2,400	1,200	1,031	86%
	COMMENT:	DUI Arrest Counts are based off the number of physical bookings with any charge like '28-138%', those long-formed are not included. (If there are 2 or more DUI arrests in one report: with varied residency (ex. one resident, one non-resident) - at most 2 will be counted) (If there are 2 or more DUI arrests in one report: with all subjects either residents or non-residents - only 1 will be counted).				
↓	MEASURE:	Total traffic collisions	3,500	1,750	2,142	122%
	COMMENT:	Traffic Collision counts from I/Leads are for any accident report taken by Scottsdale, they do NOT include cancelled collisions.				
→	MEASURE:	Homicide clearance rate	100%	50%	NONE	NONE
	COMMENT:	No cold case homicides have been cleared. No active homicide investigations have taken place between January-June 2014.				

PUBLIC WORKS DIVISION

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:	Twenty-one of 21 relocations complete. Human Resources building vacant and ready for sale. Major moves include the City Auditor's Office to One Civic Center, Economic Development to Civic Center Library and HR to North Corporation Yard. The Community Design Studio is being used temporarily by Tourism & Events Department. Code Enforcement vacated the McKnight Building in November. The McKnight Building was successfully auctioned for \$2.9 million 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:	Database (through Excel spreadsheet) has been implemented. All new Job Order Contract and Low Bid data is being captured. Final task is to input historic pricing into system for at least the previous year.
➔	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:	Replace of antiquated, costly vehicles and equipment continues. The efforts are beginning to pay off. Repair costs and fuel consumption are just now making a turn from the recent steady climb toward cost reductions. One day turnaround on repairs continues to be slightly better than projected, at 88.3%. Road calls have leveled off, 56% below 2011 and earlier numbers. Preventive maintenance on time compliance has increased to 93.3%, a rate unseen before.
➔	OBJECTIVE:	Enhance system-wide traffic signal performance through repair, replacement or upgrade of vehicle detection equipment and updating of signal timing plans.
	STATUS:	First corridor focus was the Shea Corridor along which video detection (cameras) have been installed at 6 of the 7 intersections. The 101/Shea intersection is not yet complete due to necessary major rewiring which will be undertaken following the tourism season. Also coordinated signal timing for the corridor from Hayden/101 north to Miller/Pinnacle Peak and the corridor from Scottsdale/Pinnacle Peak to Scottsdale/Thompson Peak, which resulted in improved traffic flow.
➔	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:	Install completion is at 65% on 12/31/15. Projected install completion date for install is 1/15/15 and "Go Live" (soft) on 1/19/15. Training projected to be completed 4/15/15.
➔	OBJECTIVE:	Increase residential recycling diversion rate from 28 percent to 35 percent or greater by the year 2020.
	STATUS:	27.7% up 1.7% from first quarter.

PUBLIC WORKS DIVISION (continued)

MEASURES			Annual Target	Q2 Target	Q2 Actual	% of Target
➔	MEASURE:	% fleet maintenance/repair vehicles complete <1 day	88%	88%	88.3%	100%
	COMMENT:	None.				
⬆	MEASURE:	Scheduled preventive maintenance tasks completed	1,980	990	1,287	130%
	COMMENT:	None.				
➔	MEASURE:	Pavement Condition Index	75.8	75.8	73.6	97%
	COMMENT:	There has been degradation in the PCI since last quarter. A citywide pavement analysis and reassessment is being completed at this time, which will enable Street Operations to update the pavement management system and prioritize future roadway treatments.				
NO REPORT	MEASURE:	Number of real estate leases/license per employee	78	78	n/a	n/a
	COMMENT:	Measure is no longer a valid indicator of service level or productivity of Real Estate group. New measures being developed for upcoming budget cycle.				
NO REPORT	MEASURE:	Capital Project Management expenses as a percentage of project costs	5.2%	5.2%	n/a	n/a
	COMMENT:	Measure is only calculated annually and will be updated during the budget cycle.				
⬇	MEASURE:	Average monthly per customer cost to provide residential solid waste service	\$15.96	\$15.96	\$16.78	105%
	COMMENT:	Average monthly per customer cost to provide residential solid waste service came in higher at \$16.78 during second quarter, which was burdened with continued high personnel costs in the Brush program through December, high truck maintenance costs in both Residential and Brush programs and higher landfill disposal costs for Residential and Brush through the two periods.				

WATER RESOURCES DIVISION

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 3,461 million gallons.
➔	OBJECTIVE:	Begin Technology Master Plan to better manage unique and complex water and sewer system operations.
	STATUS:	The Request For Proposals (RFP) was issued and five teams delivered submittals for staff consideration. A selection will be made in the next quarter.
➔	OBJECTIVE:	Expand strategies to control/comply with new disinfection byproduct regulations.
	STATUS:	All compliance sampling locations are currently below the regulatory limit and the Division's established target.
➔	OBJECTIVE:	Complete installation design of hydro-turbines to generate renewable energy at key facilities.
	STATUS:	A phase one design step has been initiated so that an on-call electrical engineer can further examine the life cycle payback analysis. Both Salt River Project and Arizona Public Service have indicated they do not recognize the hydro-turbine application as eligible for net metering. This may significantly adversely affect the payback period for the project.
➔	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.).
➔	OBJECTIVE:	Enhance business practices and security with migration to electronic documentation, eDocs.
	STATUS:	The majority of the work groups have moved to the system. The few remaining groups will be completed over the next couple of months.
➔	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.

WATER RESOURCES DIVISION (continued)

MEASURES			Annual Target	Q2 Target	Q2 Actual	% of Target
➔	MEASURE:	Drinking Water Produced Daily	70.9	73.4	69.7	95.0%
	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	22.6	105.5%
	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%	8.0%	133.8%
	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	85.0%	85.0%	84.6%	99.6%
	COMMENT:	Measure is in full compliance.				
➔	MEASURE:	Drinking Water compliance rate	100.0%	100.0%	100.0%	100.0%
	COMMENT:	System is in full compliance.				
↑	MEASURE:	Amount of water (in million gallons) recharged above Safe Yield	2,500.0	1,200.0	3,461.0	288.4%
	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 3,461 million gallons.				
➔	MEASURE:	Percentage of workshop participants who attended a landscape workshop and rated the program as "Excellent" or "Good" in a feedback survey	98.0%	98.0%	100.0%	102.0%
	COMMENT:	Out of 254 workshop attendees, 253 rated the workshop as either gave 'Excellent' or 'Good'.				