



Quarterly Performance Report

Through Second Quarter of Fiscal Year 2017/18 - July 1 through Dec. 31, 2017

This report covers the first and second quarters (July 1 through Dec. 31) of fiscal year 2017/18 and provides a progress update toward achieving the objectives and performance measures included in the annual budget book. The development of a quarterly performance report helps achieve a key objective in the organization strategic plan to "evaluate performance and make adjustments as needed throughout the fiscal year." This is a work-in-progress and we would appreciate your feedback.

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

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

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

Total time viewers spent watching original videos produced by Channel 11 and distributed via YouTube This number grows and is of growing importance as the city employs short form videos as a primary means to inform and engage the public.

— Above Target is favorable



Comment: Viewership hours continue to exceed benchmark as growth in the online video medium continues. Popular videos this quarter include several enjoying long runs of success – “Scottsdale Fire Responds” was posted in 2015 and is nearing 21,000 views, while “how to” videos about finding water leaks (2012), reading your water meter (2012) and applying for a passport (2015) have exceeded 10,000 views combined. While not included in this measure, videos uploaded directly to Facebook and Twitter are growing in importance. Videos posted to Facebook this quarter were viewed 9,100 times for 47 hours, videos posted to Twitter were viewed 2,600 times for 7 hours.

ADMINISTRATIVE SERVICES DIVISION

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

Annual medical/dental cost per employee (in dollars) Data provided is based on the total budget of all plans.

Below Target is favorable



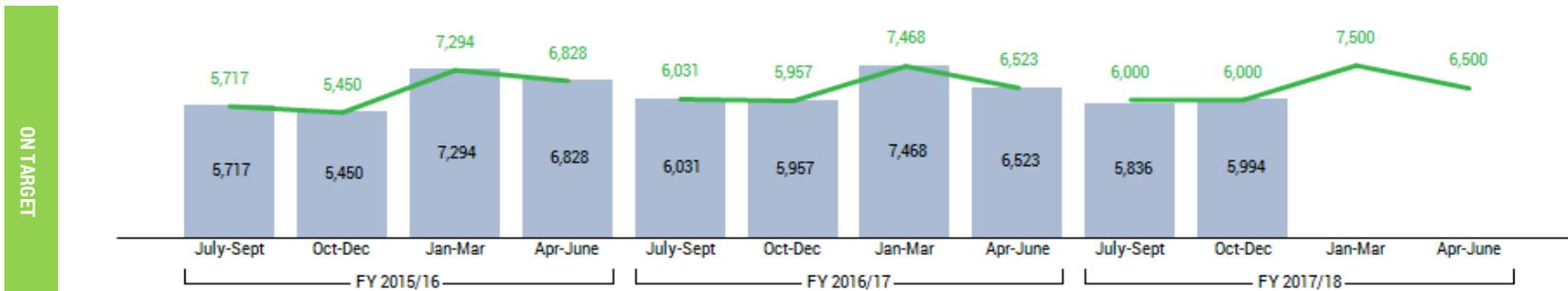
Comment: The department is trending above budget due to high utilization for the second quarter.

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



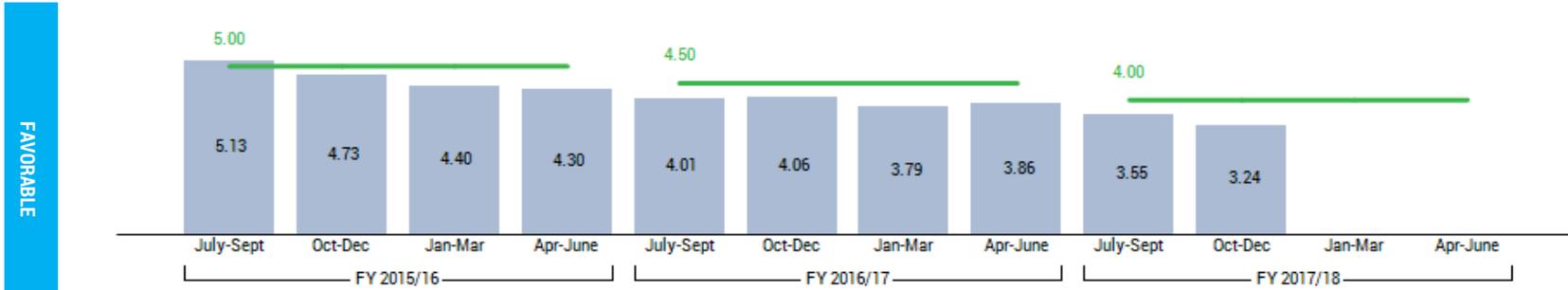
Comment: Individual users accessed the website at about the rate that was expected for the second quarter.

ADMINISTRATIVE SERVICES DIVISION

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

Purchase Order (PO) average requisition throughput in days The measure represents the average time all City wide purchase requisitions are processed into POs. Thus when City staff have requirements for goods & services to perform their duties in operating the City the faster these can be processed into POs the faster the City Staff can respond to and meet their recurring duties across the City.

Below Target is favorable



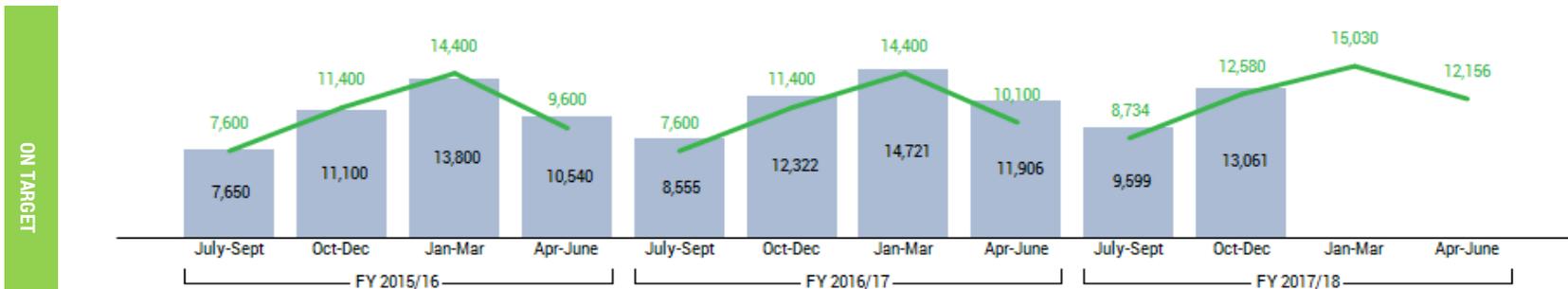
Comment: Purchasing staff continues to process requisitions into PO's in an average time faster than the target in this 12 month rolling average.

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



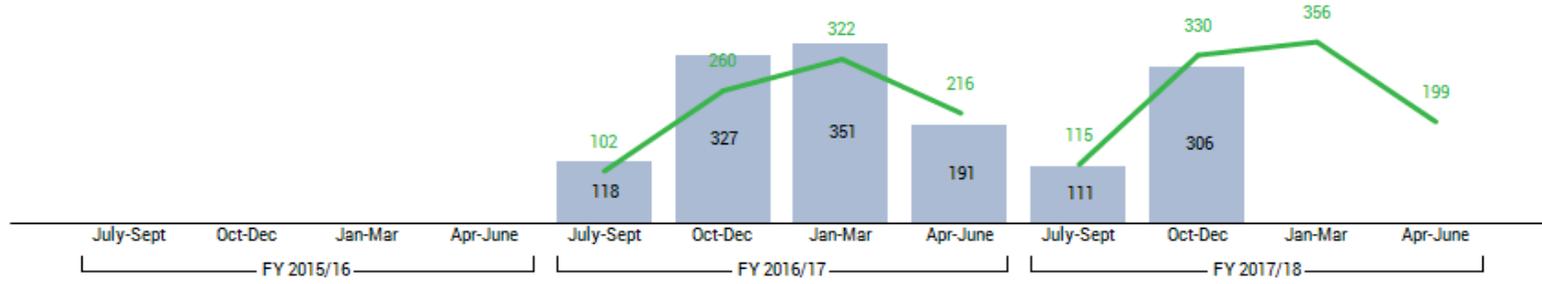
FY Total: Goal: 43,000 Actual: 43,090 Goal: 43,500 Actual: 47,504 Goal: 48,500 YTD Actual: 22,660

Comment: Total IFR operations for FY17/18 Q2 were 13061, which is a 6% increase over last year's Q2 IFR operations.

Annual number of U.S. Customs Users The goal is to continue to increase the U.S. Customs operations annually.

Above Target is favorable

UNFAVORABLE



FY Total: Goal: 0 Actual: 0 Goal: 900 Actual: 987 Goal: 1,000 YTD Actual: 417

Comment: Number of U.S. Customs operations in Q2 was 306, which is on track with annual estimate. Q2 is when operations begin to increase due to fall/winter weather. Temperatures remained high across the country and Canada, however, which may have affected travel to Arizona.

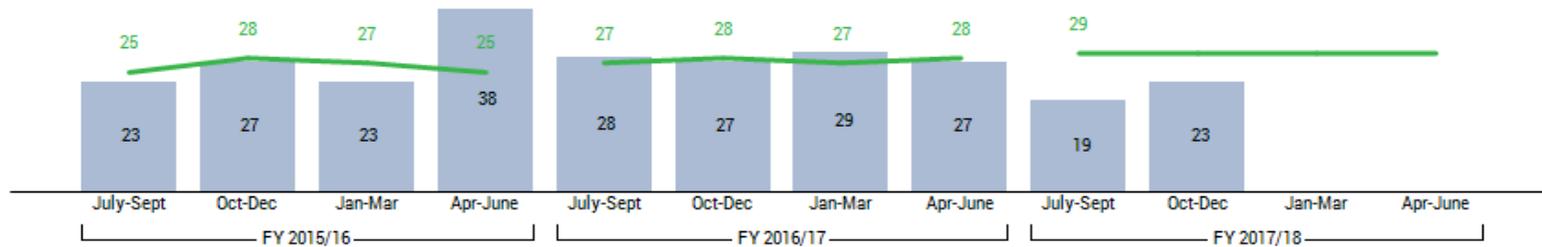
COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

Business retention and expansion visits conducted Number of direct meetings with local Scottsdale firms to identify growth opportunities or areas in which assistance is needed. The goal of 116 for the year is an increase over prior years.

Above Target is favorable

UNFAVORABLE



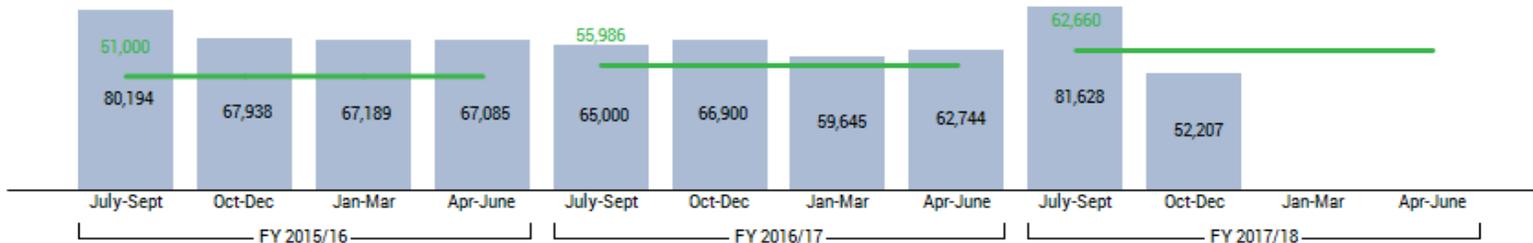
FY Total: Goal: 105 Actual: 111 Goal: 110 Actual: 111 Goal: 116 YTD Actual: 42

Comment: Business visits for Q2 are lower than spread due to holiday down time and challenges in scheduling meetings at many private firms' year end. Figures will increase in Q3 and Q4 to reach targets as part of department strategy and team goals.

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: Q2 figures are lower than Q1 due to the commitment of an expansion of an existing company that will be adding 250 additional positions at a current average estimated wage of \$50,000.

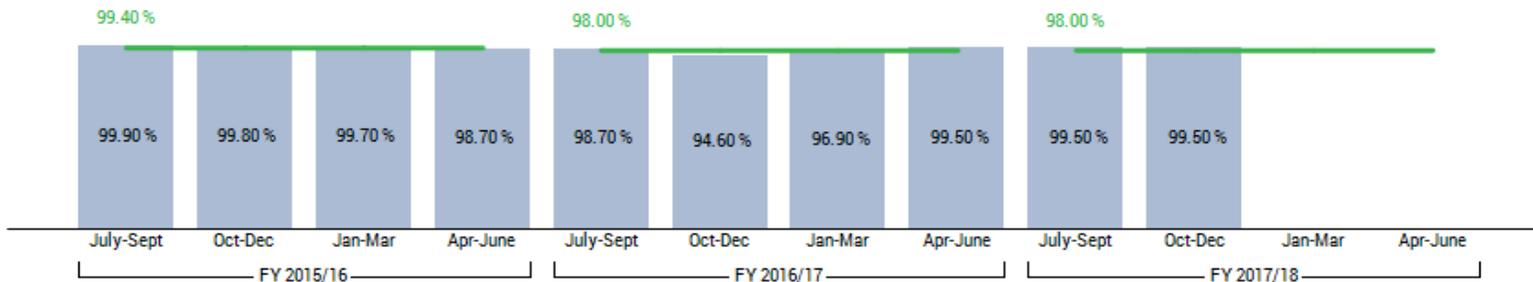
COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

Timely plan reviews. Engineering and building construction plans completed within 21 calendar days.

Above Target is favorable

ON TARGET



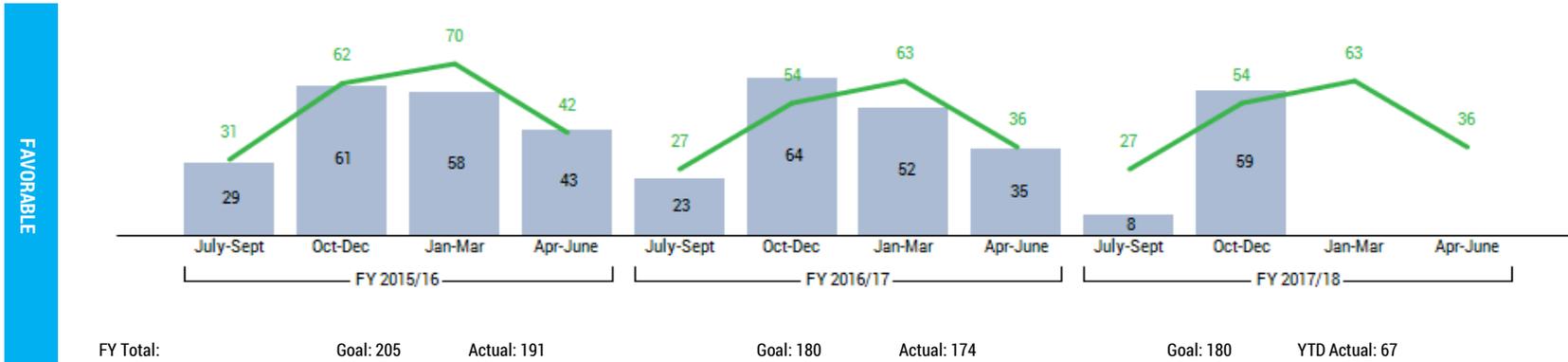
Comment: 4,209 out of the 4,232 plans submitted were processed within 21 calendar days. While 21 days is the projected target, 3,521 (48%) out of the 4,232 construction plans submitted were processed within 18 days.

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

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

 Above Target is favorable



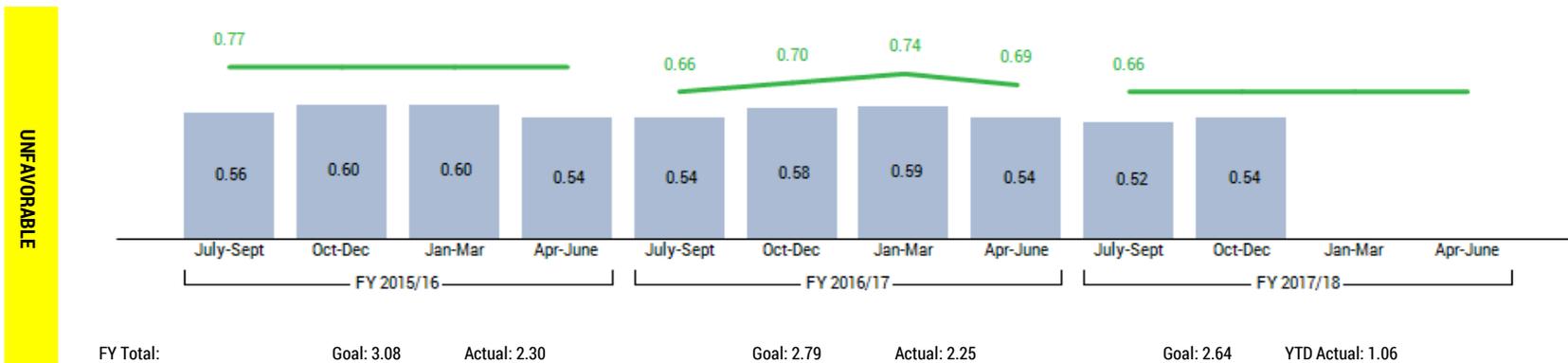
Comment: Tourism exceeded their quarterly target due to an increase in the events and activities held as part of the Scottsdazzle month-long promotion in December.

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

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

Total citywide transit ridership Total citywide transit ridership (Trolley, Dial-a-Ride, circulators, Cab Connection; in millions)

 Above Target is favorable



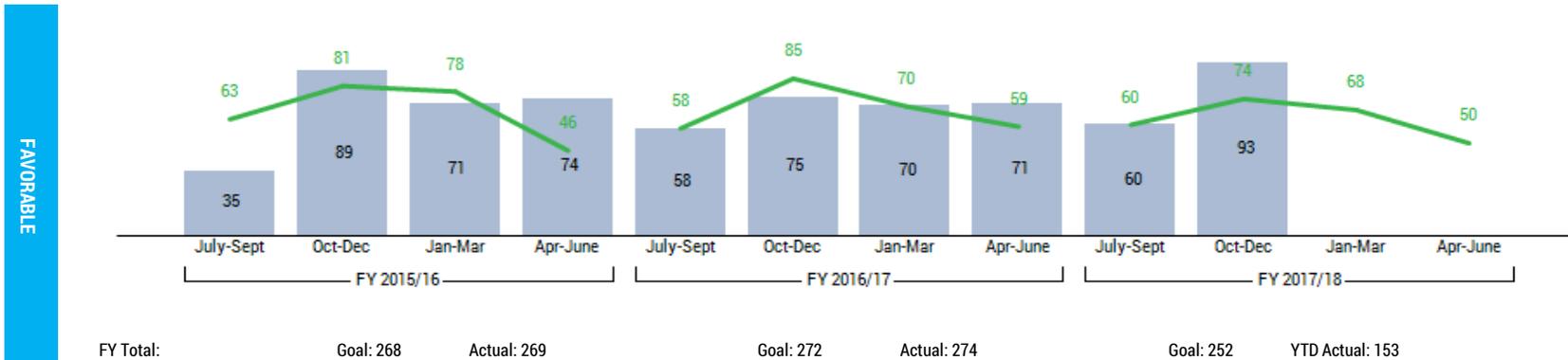
Comment: Comparing calendar year 2017 to calendar year 2014, there was a 47% increase in Downtown Trolley ridership, a 21% decrease in Miller Trolley ridership, and a 35% decrease in Neighborhood Trolley ridership. All bus (excluding trolleys) ridership in Scottsdale increased by 4%. Bus ridership in metropolitan Phoenix decreased by 13% from 2014 to 2017. Light rail ridership in metropolitan Phoenix increased by 14% from 2014 to 2017. Transportation is nearing completion of the analysis of changing the Miller and Neighborhood trolley routes.

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



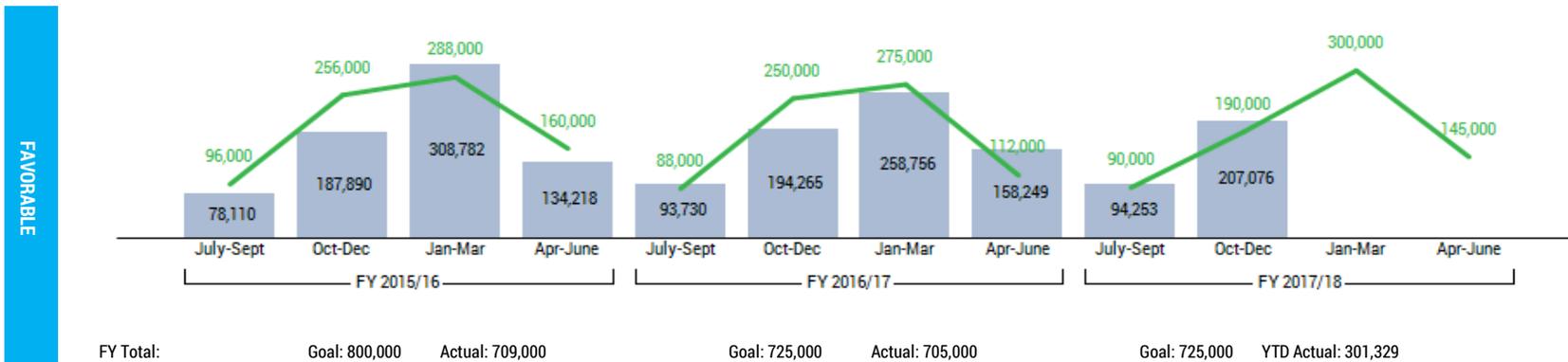
Comment: WestWorld hosted 1 car show; and 9 consumer events this quarter. A few of the consumer events included the Pinners, Maricopa County Home Show, and Goodguys Rod and Custom Car Show.

COMMUNITY SERVICES DIVISION

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

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

— Above Target is favorable

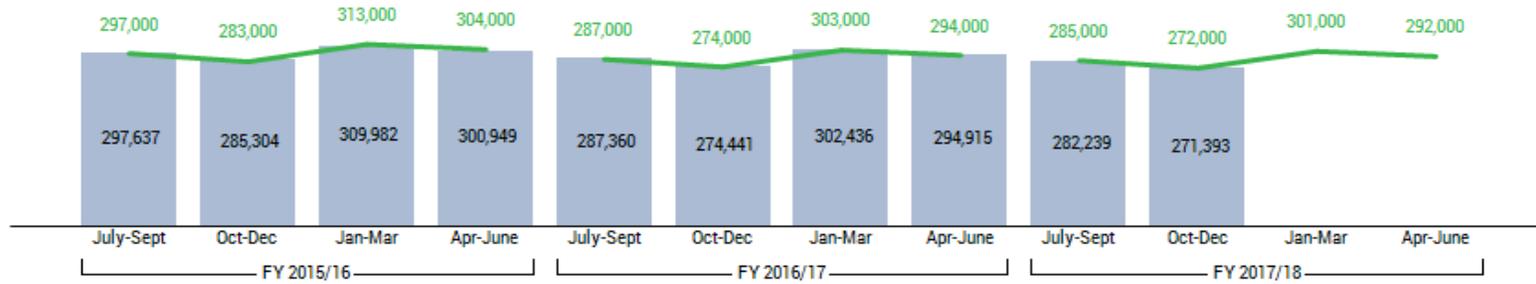


Comment: Slightly higher number of visitors than forecast due in part to good seasonal weather (minimal rain and cold temperatures).

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

ON TARGET



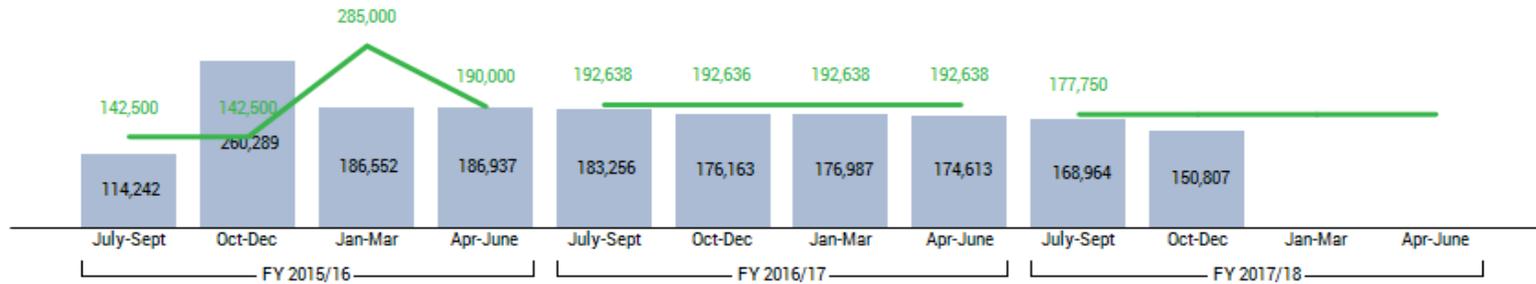
FY Total: Goal: 1,197,000 Actual: 1,193,872 Goal: 1,158,000 Actual: 1,159,152 Goal: 1,150,000 YTD Actual: 553,632

Comment: Door counts at all five branches are relatively the same as compared to the same time last year +/- 5% except for Mustang Branch Library which has experienced an 11% drop due to construction of a round-about on 90th Street right at the parking entrance. Construction was completed in November, so door counts should come back up over the next few months.

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

UNFAVORABLE



FY Total: Goal: 760,000 Actual: 748,020 Goal: 770,550 Actual: 711,019 Goal: 711,000 YTD Actual: 319,771

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

Annual utilization of available housing choice vouchers by residents in Section 8 housing program This measure is impacted by a number of factors such as number on waitlist, available HUD funding and availability of units within payment standards.

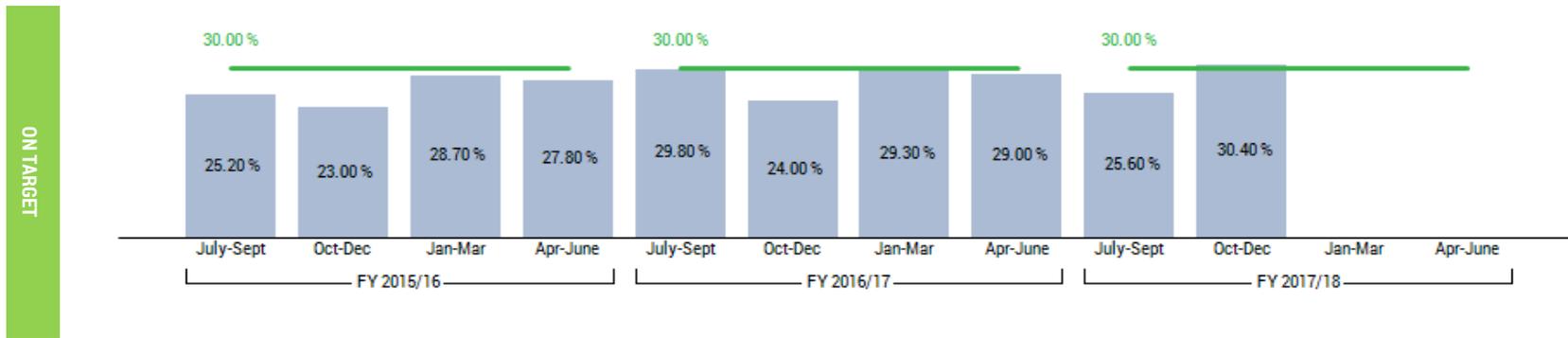
Above Target is favorable



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 HA's 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



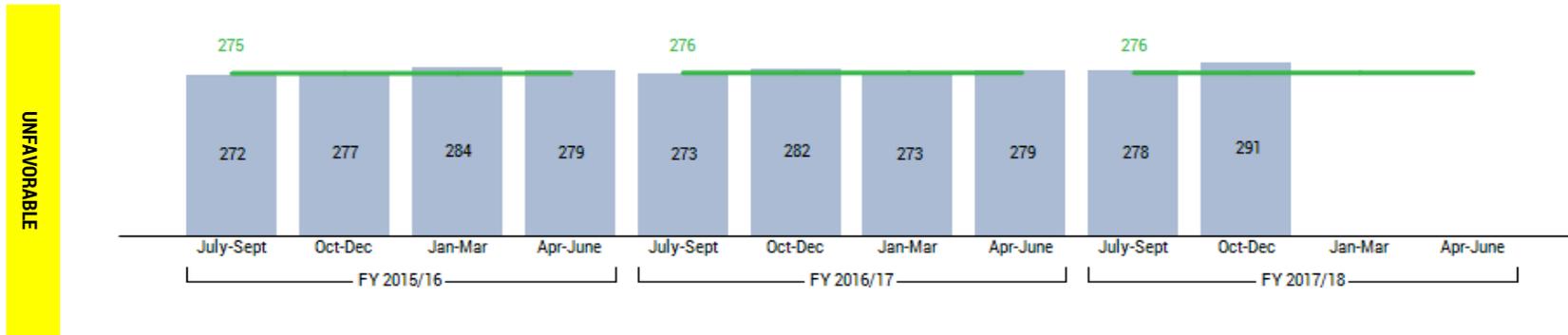
Comment: Q2 Revenues \$3,252,489; Q2 Expenses \$10,691,428. Revenues as a percentage of expense higher and in line with target due to projected seasonal visitors visiting parks/partaking in recreation activities coming in as expected during fall and early winter months.

PUBLIC SAFETY - FIRE DIVISION

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

Average travel time to emergency calls Average travel time to emergency calls that include engines, ladders and ladder tenders. (reported in number of seconds)

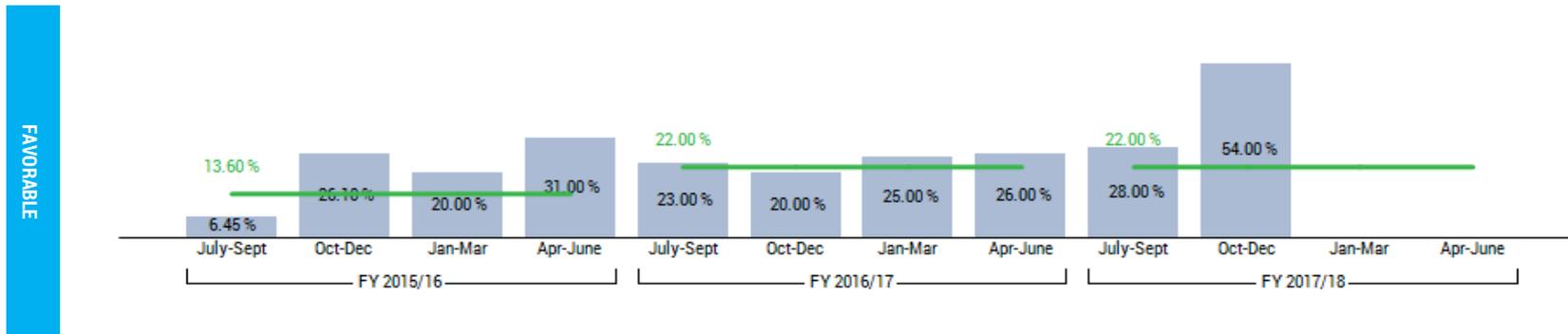
Below Target is favorable



Comment: Travel time is calculated for Code 3 calls (lights and sirens) from the time the unit goes enroute on the Mobile Dispatch Terminal (the onboard computer) to the time the unit acknowledges arriving on scene through the terminal. While performance is within target ranges, the department's objective is to reduce response times through strategic deployment. There are 15 fire stations strategically located throughout the city that respond with 16 24-hour a day units. Special events are staffed with personnel utilizing overtime dollars to reduce the reliance on 911 units' response to these events. (Note: the time is listed in total number of seconds of response time. This translates in minutes to 4.85.)

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

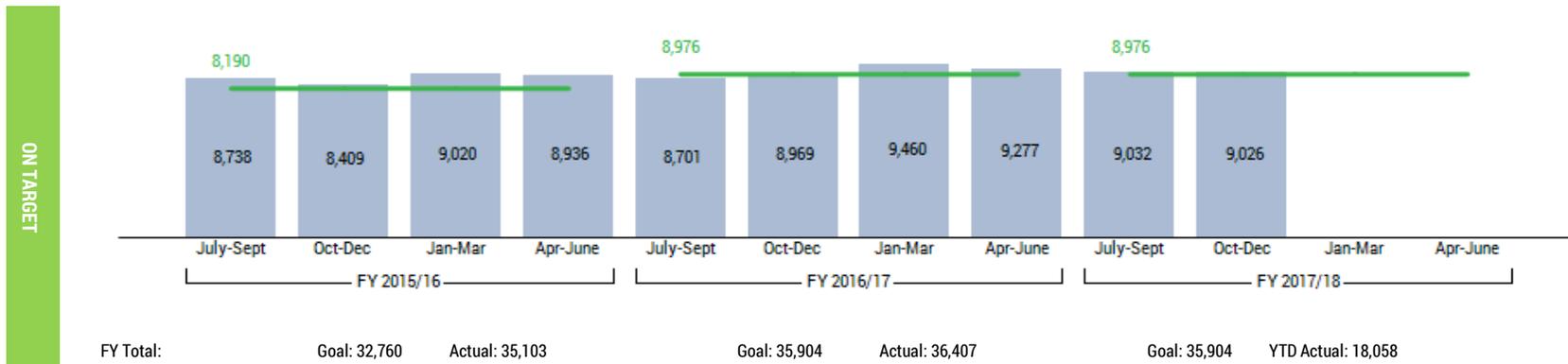
Above Target is favorable



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 12 saves out of 22 patients, or a 54 percent rate of save. The reality of the profession is despite our best prevention, preparation, and response not all people will recover from a cardiac arrest and will succumb to the event.

Total number of emergency calls responded to within the City of Scottsdale Total incidents reflects the total number of emergency calls responded to within the City of Scottsdale

Above Target is favorable



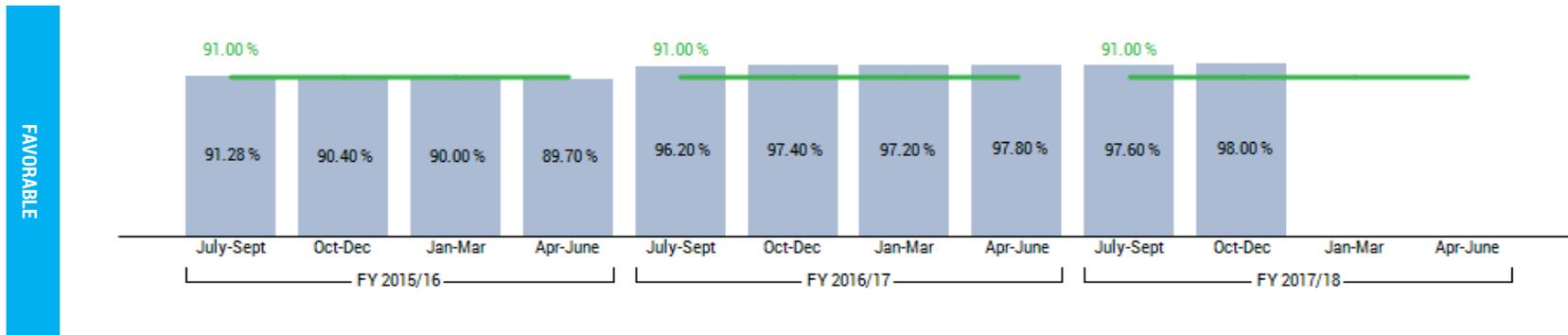
Comment: This is the number of incidents (calls) responded to by the Scottsdale Fire Department. It is an indicator of the workload volume of overall emergency response services provided to the community and its neighbors, and includes emergency medical services, technical rescues, hazardous materials, aircraft emergencies, and fire alarms, cancelled and good intent.

PUBLIC SAFETY - POLICE DIVISION

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

Percentage of 911 calls received that were answered within 10 seconds. The target for FY 2017/18 is 91.0% of the calls to be answered within 10 seconds.

Above Target is favorable



Comment: Although Communications is witnessing several vacant positions, there are less dispatchers in training, resulting in 0.41% more calls answered within 10 seconds.

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.

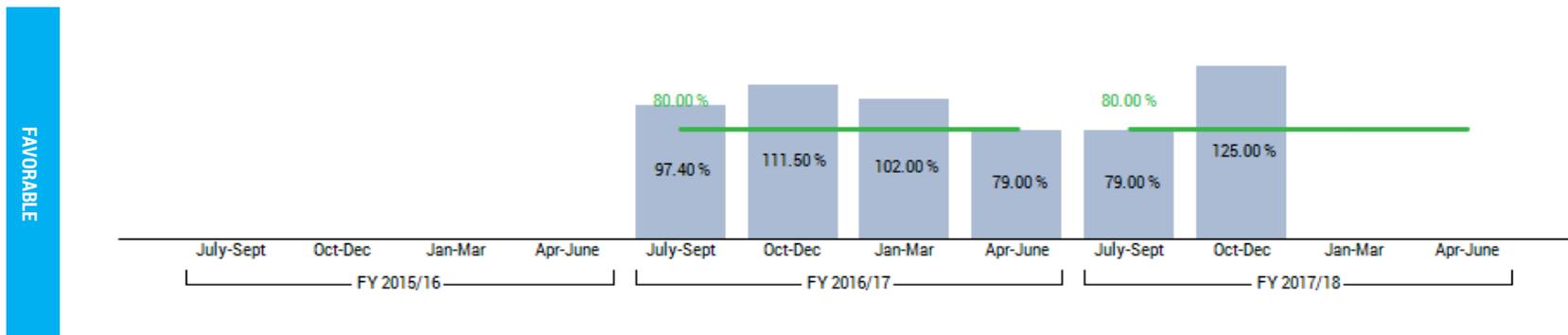
Below Target is favorable



Comment: The response time reporting system was recently modified and PD staff are evaluating the methodology and resulting output data to determine if reporting changes, and/or operational procedures, are affecting response times or subsequent calculations.

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

Above Target is favorable



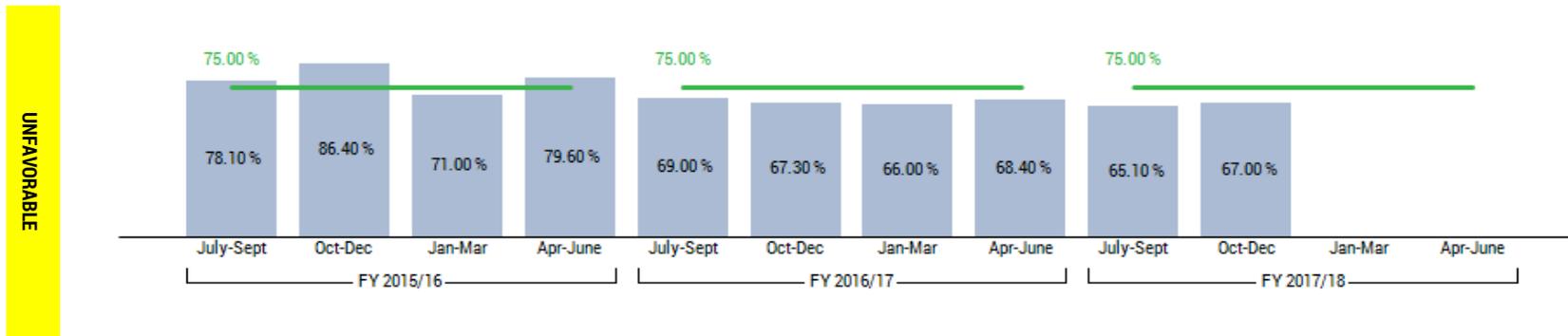
Comment: Annual drug destruction occurred during the reporting period, resulting in an additional 4,000+ items disposed of.

PUBLIC WORKS DIVISION

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

Efficiency in Maintenance and Repair of Vehicles Complete maintenance and repair of vehicles in less than one day 75% of the time. Achieving this goal is assisted through scheduled replacement of older equipment.

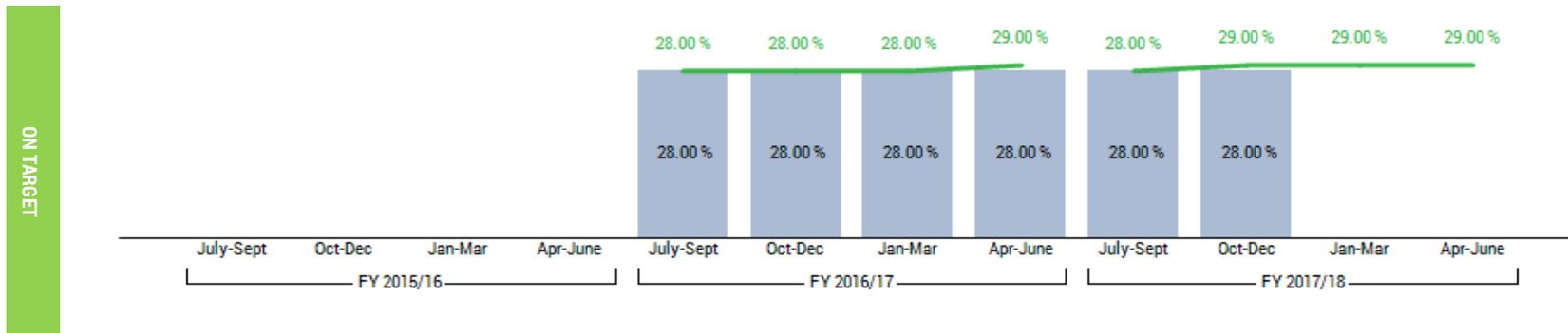
— Above Target is favorable



Comment: This goal was severely adversely impacted by Fleet's inability to recruit technicians plus an atypically high number of technicians out for illness, injury or other reasons. For most of this fiscal year, the division has been as much as 24% understaffed. The situation was desperate enough that Fleet reclassified their highest level technician positions to their lowest level, so they could hire technicians.

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

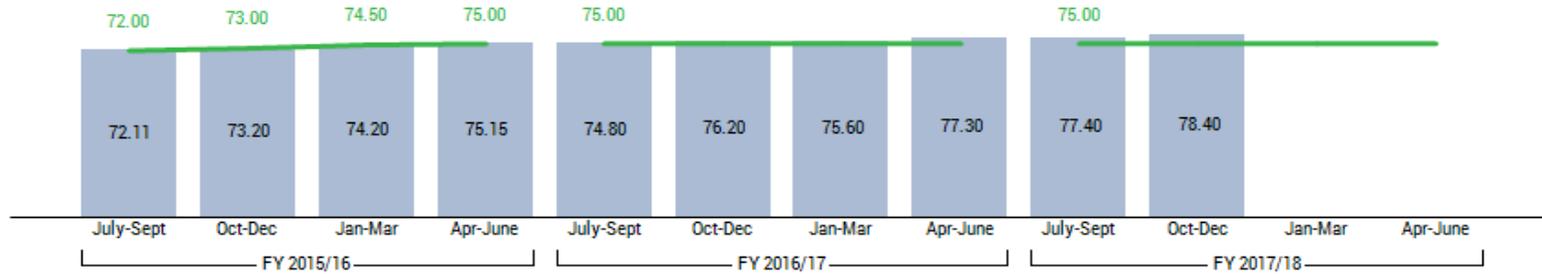


Comment: Second quarter of October - December holding at 28%. Total refuse and recycling collected in 2nd Quarter was 40,897 tons; recycled materials collected in 2nd Quarter was 11,417 tons.

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

ON TARGET

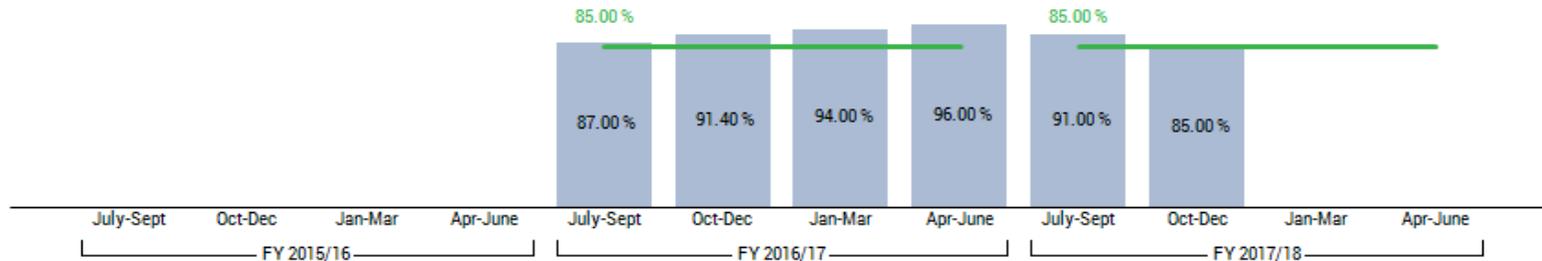


Comment: Above target due to aggressive pavement maintenance schedule.

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

Above Target is favorable

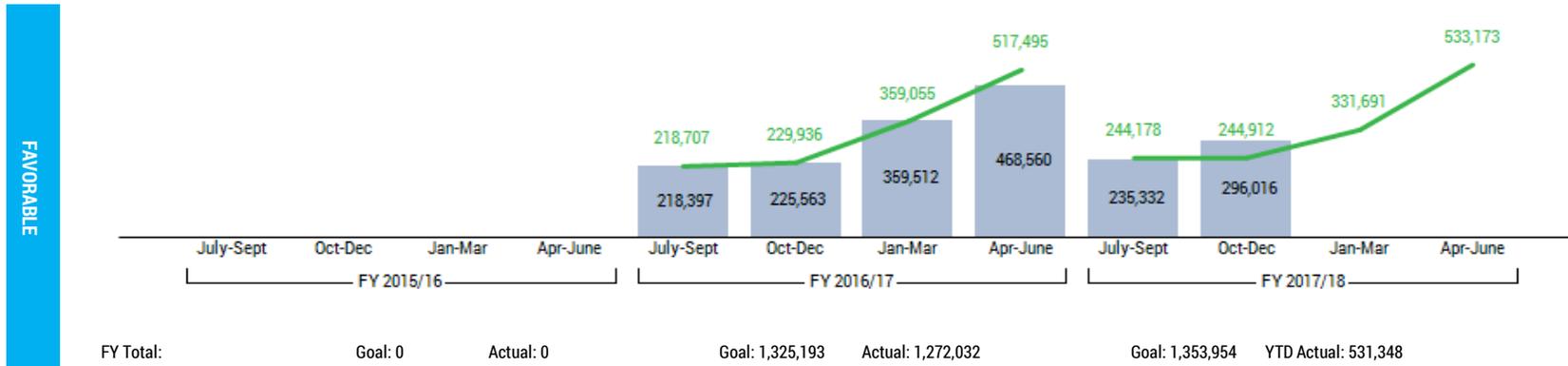
ON TARGET



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

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

Above Target is favorable



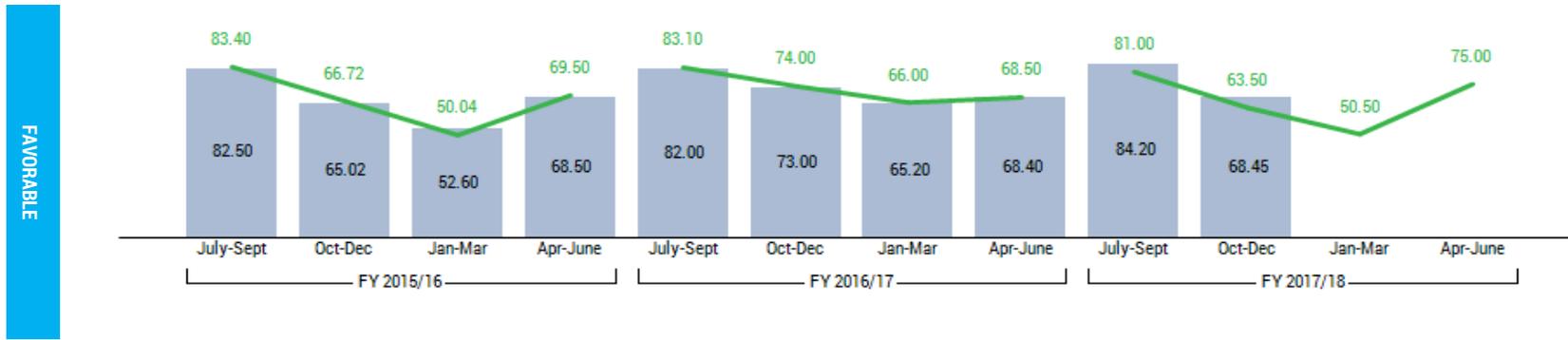
Comment: Q2 Budget and Actual do not include revenue for contracts that require self reporting after end of quarter. Such Q2 payments will be reflected in Q3 reporting.

WATER RESOURCES DIVISION

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

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

Above Target is favorable



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

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

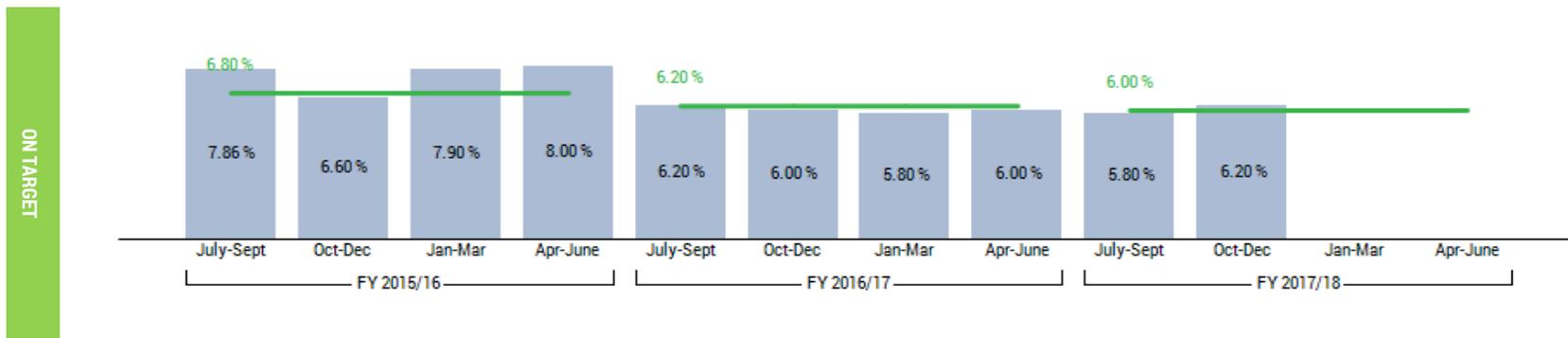
Above Target is favorable



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

Percent of Lost & 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.