



# Quarterly Performance Report

Through Third Quarter of Fiscal Year 2014/15 – July 1, 2014-March 31, 2015

This report covers the first, second and third quarters (July 1 through March 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](#).

## JUMP TO DIVISION:

[ADMINISTRATIVE SERVICES](#) | [COMMUNITY & ECONOMIC DEVELOPMENT](#) | [COMMUNITY SERVICES](#)  
[PUBLIC SAFETY – FIRE](#) | [PUBLIC SAFETY – POLICE](#) | [PUBLIC WORKS](#) | [WATER RESOURCES](#)

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:	Six core communication features and five videos have been completed and distributed.

### MEASURES

			Annual Target	Q3 Target	Q3 Actual	% of Target
	MEASURE:	Total Ad Value Equivalency (in dollars)	\$65,000	\$48,750	\$26,025	51%
	COMMENT:	Reflects current difficulty placing items in the news media; measure will be reevaluated for next year				

**ADMINISTRATIVE SERVICES DIVISION (continued)** [back to top](#)

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

**OBJECTIVES**

➔	<b>OBJECTIVE:</b>	Complete citywide roll out of new performance evaluation online process.
	<b>STATUS:</b>	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. The Employee Performance Management intranet page has been updated and provides additional tools and resources and is available to all city employees.

**MEASURES**

			Annual Target	Q3 Target	Q3 Actual	% of Target
➔	<b>MEASURE:</b>	Annual medical/dental cost per employee (in dollars)	\$12,011	\$9,008	\$9,270	103%
	<b>COMMENT:</b>	On Target. \$972 per employee per month for medical + \$58 per employee per month for dental = \$1030 x 9 months = \$9,270. We had some larger claims hit in March, but should taper down by the end of the year.				

**ADMINISTRATIVE SERVICES DIVISION (continued)** [back to top](#)

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

**OBJECTIVES**

➔	OBJECTIVE:	Redesign ScottsdaleAZ.gov website with a new look-and-feel, navigation and site architecture. Responsive Design features will be added to accommodate our growing tablet and mobile phone audience.
	STATUS:	The new city website project is ongoing and aims for a June 30 launch of the first phase, which will include new content structure and fully mobile responsive templates.

MEASURES		Annual Target	Q3 Target	Q3 Actual	% of Target	
↑	MEASURE:	Daily Visitors to ScottsdaleAZ.gov	4,900	4,900	7,062	144%
	COMMENT:	This is a 35% increase over last quarter, 32% increase over Q3 last year. Likely Super Bowl played a big part in this increase with Spring Training, Trolley, Events and Police press releases attracting many of the site visitors.				
↑	MEASURE:	Percentage of city telephones transitioned to voice over IP technology	10%	7.5%	10%	133%
	COMMENT:	This project is now complete. All of the phones in the city have been transitioned to voice over IP technology.				
➔	MEASURE:	Provide quality customer service by achieving a satisfaction approval rating of 4.8 or above out of a possible 5.0 for all IT work requests.	4.80	4.80	4.96	103%
	COMMENT:	The rating was from 478 completed surveys (out of a possible 6,348) submitted between January 1, 2015-March 31, 2015. We currently have 3 less IT Technicians (2 vacancies, 1 medical) which have contributed to a slightly slower response time to issues submitted.				

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

**OBJECTIVES**

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

**Purchasing Department**

MEASURES		Annual Target	Q3 Target	Q3 Actual	% of Target	
DOES NOT APPLY	MEASURE:	Percentage of contract administrators trained in the contract administrator academy	10%	0%	0%	0%
	COMMENT:	Completed refresher training for 15 contract administrators which represent the top 5% of the city's most active contract administrators. No new individuals were trained. It was determined to be more valuable to retrain the top contract administrators since it had been 6-7 years since they were first trained. This measure is no longer being used moving forward.				

**COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION** [back to top](#)

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

**OBJECTIVES**

<b>▶</b>	<b>OBJECTIVE:</b>	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.
	<b>STATUS:</b>	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	Q3 Target	Q3 Actual	% of Target	
<b>▲</b>	<b>MEASURE:</b>	Annual aircraft operations performed under Instrument Flight Rules (transient jet traffic)	42,000	31,500	33,269	105.6%
	<b>COMMENT:</b>	Actuals are ahead of target because the third quarter is the busiest quarter of the year due to major events.				

COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION (continued) [back to top](#)

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:	All activity is on track. A preliminary overview of an initial draft implementation plan was presented to the Council Subcommittee on Economic Development in March, with a more detailed presentation planned for May to the City Manager as well as the Council Subcommittee on Economic Development.
↑	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:	A number of new programs and initiatives have been launched in response to employer requests, including the 'WorkScottsdale' initiative with Relocation Guide and web page, partnering to offer space for employee interviews, and facilitating significant support to retain large employers, most notably in instances of parking challenges.
➔	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:	Continued collaboration with the tourism team is taking place regarding downtown efforts, and staff is working with the CVB to determine methods of identifying and connecting with key business visitors after their return home.

MEASURES		Annual Target	Q3 Target	Q3 Actual	% of Target	
➔	MEASURE:	Total number of business retention and expansion visits conducted	100	75	75	100%
	COMMENT:	Exactly on schedule with the number of retention visits. In addition, City Council members are receiving information on opportunities to join staff on visits.				
↑	MEASURE:	Average wage of jobs created or retained with material departmental assistance	\$47,500	\$47,500	\$57,050	120%
	COMMENT:	Company relocations such as StandardAero with high average wages has allowed for higher average wage jobs than anticipated.				

COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION (continued) [back to top](#)

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

OBJECTIVES

→	OBJECTIVE:	Engage community members citywide to update Scottsdale's General Plan through workshops, open houses, General Plan Task Force meetings, as well as direct meetings with community groups and individual citizens.
	STATUS:	Planning Commission Study Sessions to review and discuss the Task Force draft recommended plan have begun; City Council session scheduled for June 23, 2015.
→	OBJECTIVE:	Improve storm drainage north of Shea between 90th and 96 <sup>th</sup> (known as Upper Camelback Wash) and along Granite Reef south of Chaparral [CIP]
	STATUS:	Upper Camelback Wash: Project scheduled for completion on April 30, 2015, which eliminates the 100-year structural flood hazard that previously affected nearly 500 properties; Granite Reef Wash: Reviewing proposals for a current conditions Letter of Map Revision that would change the FEMA regulatory floodplain, Phase 1 storm drain design, and Phase 2 study.

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
→	MEASURE:	Total number of General Plan Update community engagement opportunities conducted	36	8	8	100%
	COMMENT:	Community engagement opportunities will increase significantly during the fourth quarter.				
↑	MEASURE:	Activities to promote McDowell Road corridor revitalization	30	18	65	361%
	COMMENT:	Outreach encouraging revitalization of 15 businesses; development entitlements at 12 properties; outreach to media resulting in 2 newspaper articles, 2 newsletters, and Council approval of McDowell Corridor Building Permit Fee reduction program.				
↑	MEASURE:	Average initial time for response to a code enforcement complaint (in days)	3.3	1.7	0.8	73%
	COMMENT:	This measures the average responsiveness to citizen-initiated complaints. The annual target is set at the International City/County Management Association Center for Performance Analytics report of the national average of 3.3 days.				
→	MEASURE:	Engineering and building plans completed within 21 days	100%	98.0%	99.8%	102%
	COMMENT:	The goal is 21 days; however 93% of the plans are typically completed within 17 days.				
↑	MEASURE:	Average wait time at One Stop Shop (in minutes)	15	15	11	73%
	COMMENT:	Online Digital Submittals appear to have a positive effect on customer wait times.				

COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION (continued) [back to top](#)

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

OBJECTIVES

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

MEASURES		Annual Target	Q3 Target	Q3 Actual	% of Target	
↑	MEASURE:	Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee.	325	244	260	107%
	COMMENT:	Performance during the second and third quarters was higher due to the Super Bowl as well as the peak special event and tourism season. In addition to the 118 events/activities processed during the third quarter, there were 92 extension of premises/live entertainment applications by downtown restaurants and bars that were not included in Q3 Actual that were also processed by the Special Events Committee. The annual target included both events and extensions of premises, but the city is on track to reach that number, even without including the extensions.				

COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION (continued) [back to top](#)

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

OBJECTIVES

←	OBJECTIVE:	Begin construction of transit improvements and roundabout adjacent to Mustang Library [CIP].
	STATUS:	Final design completion anticipated May 2015. Construction anticipated Fall 2015.
←	OBJECTIVE:	Begin construction of a multi-use path along the Arizona Canal from Chaparral Road to McDonald Drive [CIP]
	STATUS:	Final construction drawings submitted to Federal and state agencies March 2015. Construction anticipated December 2015.
✓	OBJECTIVE:	Add bicycle and pedestrian capacity to the McDowell Road bridge over the Indian Bend Wash Greenbelt [CIP]
	STATUS:	Complete March 2015.
→	OBJECTIVE:	Complete bicycle lanes and pedestrian amenities on Thomas Road from Scottsdale Road to the Indian Bend Wash [CIP]
	STATUS:	Complete February 2015 except final pavement and striping. Final pavement and striping complete late April 2015.

MEASURES

		Annual Target	Q2 Target	Q2 Actual	% of Target	
→	MEASURE:	Citywide Transit (in millions)	2.6	1.95	1.86	95%
	COMMENT:	At first quarter ridership was at 82%, at second quarter ridership was at 92%.				

**COMMUNITY SERVICES DIVISION** [back to top](#)

**Bill Murphy**, community services director, [480-312-7954](tel:480-312-7954)

**OBJECTIVES**

↑	OBJECTIVE:	Collect data for Community Services master plan update and begin implementation of key strategic recommendations.
	STATUS:	Updated boards and commissions and completed public outreach meetings. Consultant completing final draft document for internal staff review and forward to city council for adoption in June.
✓	OBJECTIVE:	Complete renovations to the TPC Scottsdale clubhouse and Stadium Course [CIP].
	STATUS:	The grand opening was Nov. 12, 2014.
↑	OBJECTIVE:	Improve Human Services customer service and performance management tracking by migrating client data to a new client-based tracking system.
	STATUS:	Security and reporting refinements/customization is now in progress with client centers. Testing with power users expected through May; testing will be followed by inputting live customer data – on target for July 1, 2015.
✓	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 at two work units in process and yielding positive results; training for all units 78% complete. On schedule for planned implementation of 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:	Zoning action on Arizona State Land Department (ASLD) properties is proceeding with public meetings likely to occur in late summer/early fall 2015. ASLD auction may be scheduled for fall 2015 or early 2016.
↑	OBJECTIVE:	Field locate/design and complete phase two construction of the northern and central preserve trails.
	STATUS:	All central area trails are completed and 75% of the Phase 2C planned trails are complete. Mapping and signage will happen over the summer.

COMMUNITY SERVICES DIVISION (continued) [back to top](#)

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
→	MEASURE:	Electronic materials checked-out	407,061	305,296	318,895	104%
	COMMENT:	None.				
↑	MEASURE:	Library Wi-Fi access	190,000	142,500	192,451	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	8.63	7.79	90%
	COMMENT:	Following national trend of demand for physical items lessening as demand for e-materials grows and becomes more readily available.				
→	MEASURE:	Library check-out rates for electronic materials (e-books, e-music and e-movies) on a per resident basis.	1.81	1.36	1.41	104%
	COMMENT:	None				
↑	MEASURE:	Sponsorship revenue	\$120,000	\$90,000	\$116,185	129%
	COMMENT:	Sponsorship revenue can be difficult to project and can vary greatly based on amount and timing of individual sponsors from year to year.				
→	MEASURE:	Cost per square foot of medians maintained (cents)	7.2	7.2	7.0	97%
	COMMENT:	None				
→	MEASURE:	Parks and Recreation percentage of total revenues to expenditures	26%	26%	26%	100%
	COMMENT:	Year-to-date expenditures = \$17,006,532; year-to-date revenue = \$4,480,255				
→	MEASURE:	Parks and Recreation overall customer satisfaction survey rating	92%	92%	96%	104%
	COMMENT:	Master plan consultant administered a statistically valid survey of overall program and facility quality for all citizens – 47% responded good and 49% responded excellent				
↓	MEASURE:	Ratio of Human Services alternate funding dollars to city General Fund dollars	2.5	2.5	1.6	65%
	COMMENT:	Human Services department General Fund expenditures \$3,302,632 Alternative funding sources \$5,348,169				
→	MEASURE:	Annual utilization of available housing choice vouchers by residents in the Section 8 housing program.	96%	96%	95%	99%
	COMMENT:	None				
←	MEASURE:	Acres added to Preserve	394	197	0	0%
	COMMENT:	Zoning action on Arizona State Land Department (ASLD) properties is proceeding with public meetings likely to occur in late summer/early fall 2015. ASLD auction may be scheduled for fall 2015 or early 2016.				

**PUBLIC SAFETY DIVISION** [back to top](#)

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

**OBJECTIVES**

➔	OBJECTIVE:	Decrease response times to emergency calls through strategic deployment.
	STATUS:	Analysis of this objective is included in the "Average travel time" and "Unit availability rate" performance measures.
➔	OBJECTIVE:	Increase the percentage of working fires confined to the room of origin in a residence or business through aggressive firefighting techniques.
	STATUS:	Analysis of this objective is included in the "Confining the fire" measure
➔	OBJECTIVE:	Improve the number of patients who attain a return of spontaneous circulation after suffering an out of hospital cardiac arrest through innovative training.
	STATUS:	Analysis of this objective is included in the "Cardiac save rate" measure.
➔	OBJECTIVE:	Increase the number of building inspections at high-risk occupancies in accordance with industry standards and cooperative partnerships.
	STATUS:	Analysis of this objective is included in the "Building inspections and fire plans reviewed" measure.
➔	OBJECTIVE:	Increase community outreach to provide more public education opportunities to demonstrate all the fire department services available to the community.
	STATUS:	Analysis of this objective is included in the "Public education and outreach and contacts" measure
➔	OBJECTIVE:	Ensure appropriate staffing to meet daily operational requirements and address employee reliability factors such as leave usage and injuries.
	STATUS:	The Fire Department 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 is scheduled for June 9, 2015. Employees are currently accruing more benefited leave time than the department provides opportunity to use. The Fire Department has requested 12 new sworn FTEs to be added to the department.
➔	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 has been hired to begin the design phase.

**PUBLIC SAFETY DIVISION (continued)** [back to top](#)

**Fire Department**

MEASURES		Annual Target	Q3 Target	Q3 Actual	% of Target	
→	MEASURE:	Average travel time (in seconds)	260	260	273	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 enroute 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%	19%	54%
	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	21,375	23,077	108%
	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	8,625	9,047	105%
	COMMENT:	This is the number of structures inspected and fire plans reviewed. The department has increased the focus and number of target hazard inspections conducted by current fire inspection personnel. An inspector has been hired which will increase capacity to complete additional target activities at the higher-risk sites. Also, the monthly fire/police safety training class (certification) is ongoing for the high-risk assembly occupancy (bars, nightclubs, etc.) workforce in Scottsdale.				
↓	MEASURE:	Public education and outreach contacts	56,000	42,000	35,643	85%
	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)** [back to top](#)

**Fire Department**

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
▼	MEASURE:	Unit availability rate	83%	83%	72%	87%
	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%	87%	97%
	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)** [back to top](#)

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

**OBJECTIVES**

→	OBJECTIVE:	Develop safer neighborhoods through community partnerships, participation and education.
	STATUS:	In response to the community concerns regarding the Feldman homicide, the department conducted two community meetings, held at Pima Elementary School, to brief the public of the on-going investigations. Additionally, there has been an increase in local patrol in the neighborhood and interacting with members of the community. While the homicide is still an active investigation, the department has tried to keep the community as up to date as possible, while continuing to educate the public on safe practices to limit the opportunities of being a victim.
→	OBJECTIVE:	Maintain full staffing levels to provide quality customer service.
	STATUS:	Police Personnel staff has continued efforts in filling vacancies, conducting multiple recruitments for both police officers and call takers/dispatchers as well as filling the communication systems manager position. Recruitment events included physical and written testing, oral boards, and beginning the background process. In addition, Police Personnel staff has been coordinating with City staff to participate in the upcoming Scottsdale Opportunity Expo and job fair.
→	OBJECTIVE:	Conduct prompt and thorough investigations that positively affect the community.
	STATUS:	Violent Crimes Unit detectives responded to the homicide of Allison Feldman at 8526 E. Monterey Way. Four days were spent investigating the crime scene and gathering evidence. Items gathered from the crime scene are being processed and analyzed in the crime lab. Detectives have conducted numerous interviews and continue to follow-up on leads. In addition, the Burglary Unit detectives have identified a suspect and issued a Warrant for their arrest in organized retail thefts that exceed \$20,000 in stolen merchandise from Nordstrom's. Lastly, a suspect of rental unit burglaries that took place during the Super Bowl has been identified, located and arrested. A search warrant on his truck yielded jewelry and checks related
←	OBJECTIVE:	Maintain service levels dictated by public record and criminal justice agency requests, and meet customer service needs.
	STATUS:	During this quarter, we experienced three unavoidable vacancies and one staff member on medical leave which has led us to four week delay on public records requests.

**MEASURES**

		Annual Target	Q3 Target	Q3 Actual	% of Target	
→	MEASURE:	Emergency Calls Answered within 10 seconds	93%	93%	90.8%	98%
	COMMENT:	Total 911 calls July 1, 2014 – March 31, 2015 = 67,994 (answered); Answered within 10 seconds = 61,720; 90.77% of 9-1-1 calls were answered within 10 seconds				
→	MEASURE:	Seconds between receipt to arrival	304	304	314	103%
	COMMENT:	Receipt to Arrival Emergency Calls For Service response times for July 1, 2014 through March 31, 2015 - 5:14 or 314 seconds				
↑	MEASURE:	Part I (violent/property crime volume)	6,179	4,635	4,119	89%
	COMMENT:	Information Provided from January-September 2014, Rolling UCR Crime Rate				
↑	MEASURE:	Part I crime rate per 1,000 residents	28.2	27.8	25.9	93%
	COMMENT:	Information Provided from January-September 2014				

**PUBLIC SAFETY DIVISION (continued)** [back to top](#)

**Police Department**

MEASURES		Annual Target	Q3 Target	Q3 Actual	% of Target	
↓	MEASURE:	Percentage of DUI Arrests involving Non-City Residents	70%	70%	65%	93%
	COMMENT:	Resident status is determined by the city in the subject's name record. This means a slightly higher percentage of Scottsdale residents were arrested than anticipated.				
↑	MEASURE:	Total arrests for driving under the influence	2,400	1,800	1,514	84%
	COMMENT:	DUI Incident counts are based off the number of "Incidents" with any charge which will include physical arrests and long form charges (DUI Incidents with multiple subjects arrested for DUI under one case number will only count as one incident).				
↓	MEASURE:	Total traffic collisions	3,500	2,625	3,371	128%
	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%	100%	NONE	NONE
	COMMENT:	No cold case homicides have been cleared. No active homicide investigations have taken place between January and September, 2014.				

**PUBLIC WORKS DIVISION** [back to top](#)

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

**OBJECTIVES**

✓	OBJECTIVE:	Complete series of relocations and consolidations that will result in more efficient use of existing facilities and divestiture of excess facilities.
	STATUS:	Completed in January 2015.
→	OBJECTIVE:	Begin implementation of historic bid pricing database in order to provide accurate and timely budget and cost estimates to client divisions to assist with their decision making process.
	STATUS:	The bid database has been developed and is updated and expanded daily.
→	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:	Equipment work order costs are slightly lower, reflecting a near 2% reduction compared to the same period last year. The use of domestic and renewable fuels in the proper applications continues to be emphasized. The use of E85 has increased by 310% compared to the same period last year. This is the result of 22 departments choosing to use 100% E85 in their Flex Fuel vehicles, accounting for nearly 32% of all fuel used in Flex Fuel vehicles, compared to 18% one year ago. Natural gas use has increased by 168% over last fiscal year. This is primarily due to its use in the proper application of solid waste collection. Both crude-based diesel fuel and unleaded gasoline use have decreased by 4% and 6%, respectively.
→	OBJECTIVE:	Enhance system-wide traffic signal performance through repair, replacement or upgrade of vehicle detection equipment and updating of signal timing plans.
	STATUS:	<ul style="list-style-type: none"> <li>▪ Scottsdale Road, Thompson Peak to Pinnacle Peak: “Before Travel Time Studies” were completed for the Scottsdale corridor from Shea to Pinnacle Peak and new coordinated plans were created for each intersection. “After Travel Time Studies” will be conducted for this entire corridor. Following the completion of the drainage project near Scottsdale and Pinnacle Peak, considerable observations and significant timing adjustments were made.</li> <li>▪ Began installation of video detection in Old Town, with the completion of the intersections of Scottsdale Road and Main, First Street, Second Street, Goldwater, Osborn, and Earll.</li> <li>▪ Adjustments to signal coordination were made along Thomas Road with the addition of the Civic Center Boulevard and Thomas Road signal.</li> <li>▪ Significant and ongoing adjustments to timing and coordination were made to the signal at L101 and Raintree, and the nearby signal at 87th and Raintree. Afterward refinement and documenting of all vehicle and pedestrian clearance intervals were completed.</li> <li>▪ New coordination timing was installed, tested, and refined along Shea Boulevard from 96th to 136<sup>th</sup> Streets.</li> <li>▪ Extensive emergency detour signal timing/coordination plans were developed and implemented for closures associated with construction along the Loop 101 Pima Freeway.</li> <li>▪ Upgraded pedestrian signals (PEDs) to countdowns at 45 intersections.</li> </ul>
✓	OBJECTIVE:	Complete the research phase for Solid Waste Management software and move towards the purchase of a Vehicle Monitoring System that will bring efficiencies to refuse/recycling collection.
	STATUS:	This objective has been completed.
→	OBJECTIVE:	Increase residential recycling diversion rate from 28 percent to 35 percent or greater by the year 2020.
	STATUS:	The current diversion rate of 29% indicates positive progress toward this objective.

**PUBLIC WORKS DIVISION (continued)** [back to top](#)

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
→	MEASURE:	% fleet maintenance/repair vehicles complete <1 day	88%	88%	86%	98%
	COMMENT:	None.				
↑	MEASURE:	Scheduled preventive maintenance tasks completed	1,980	1,485	2,104	142%
	COMMENT:	None.				
↓	MEASURE:	Pavement Condition Index	75.8	75.8	70.0	92%
	COMMENT:	Results of a city-wide pavement analysis and reassessment recently completed indicate a current system-wide PCI of 70.0. Street Operations is working on prioritizing FY 2015/16 roadway treatments based on condition and anticipated budget.				
NO REPORT	MEASURE:	Number of real estate leases/license per employee	78	N/A	N/A	N/A
	COMMENT:	This measure is no longer a valid indicator of service level or productivity of the Real Estate group. New measures are being developed for FY16.				
NO REPORT	MEASURE:	Capital Project Management expenses as a percentage of project costs	5.2%	5.2%	TBD	TBD
	COMMENT:	Measure is 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	\$16.55	104%
	COMMENT:	The average monthly per customer cost to provide residential solid waste service increased to \$16.55 during this quarter, which was burdened with high personnel costs in the Residential and Brush Programs through March, and higher landfill disposal costs for Residential and Brush through the three periods.				

**WATER RESOURCES DIVISION** [back to top](#)

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

**OBJECTIVES**

➔	OBJECTIVE:	Increase stored water credits for drought reserve, ensure water supply sustainability.
	STATUS:	The total recharged to date above safe yield is 3,682 million gallons.
➔	OBJECTIVE:	Begin Technology Master Plan to better manage unique and complex water and sewer system operations.
	STATUS:	Arcadis was selected as the engineer to lead the effort and a scope and fee is being negotiated. The project kick-off meeting is planned for May.
✓	OBJECTIVE:	Expand strategies to control/comply with new disinfection byproduct regulations.
	STATUS:	Completed. System is in full compliance and projects for increased optimization are complete.
➔	OBJECTIVE:	Complete installation design of hydro-turbines to generate renewable energy at key facilities.
	STATUS:	A new construction completion date has been identified (Late FY 2016/17). The concept study has been re-evaluated based on input from the electric utilities. The payback period was revisited and is still viewed by Water Resources as compelling enough to proceed into detailed design which is scheduled to begin this fiscal year (FY 2014/15).
➔	OBJECTIVE:	Initiate education campaign on salinity to reduce salt in wastewater and environment.
	STATUS:	The website is current and the campaign is marketed at events, workshops and through direct mail (utility bill inserts, postcards, etc.). In February, the planning and engineering director presented the details, goals and status of the rebate program to the Multi-States Salinity Coalition at their annual summit.
➔	OBJECTIVE:	Enhance business practices and security with migration to electronic documentation, eDocs.
	STATUS:	The final pieces of implementation will be completed this quarter.
➔	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) [back to top](#)

MEASURES			Annual Target	Q3 Target	Q3 Actual	% of Target
→	MEASURE:	Drinking Water Produced Daily	70.9	67.9	67.4	99.4%
	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	22.5	105.1%
	COMMENT:	Average daily volume of sewage treated in millions of gallons. Includes flow to 91st Avenue regional facility.				
↓	MEASURE:	Percent of Lost & Unaccounted For Water	6.0%	6.0%	6.8%	113.3%
	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%	83.8%	98.5%
	COMMENT:	Year to date, the measure is on target.				
→	MEASURE:	Drinking Water compliance rate	100.0%	100%	100%	100%
	COMMENT:	System is in full compliance.				
↑	MEASURE:	Amount of water (in million gallons) recharged above Safe Yield	2,500.0	1,875.0	2,381.1	127.0%
	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 3,682.7 million gallons. This is the net for the year including recharge and usage.				
→	MEASURE:	Percentage of workshop participants who attended a landscape workshop and rated the program as "Excellent" or "Good" in a feedback survey	98%	98%	100%	102%
	COMMENT:	Out of 293 workshop attendees, 293 rated the workshop as either gave 'Excellent' or 'Good'.				