

# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

**About this Report:** The San Antonio 24/7 performance report is a set of performance indicators across seven service categories that provide an overview of how the City is delivering key services to residents. It provides current and past performance to show how the City has responded to different challenges, opportunities, and requests.

It is the City's hope that by making this information more accessible and transparent, citizens will be informed how their tax dollars are being spent, and monitor the effectiveness of various City programs.

**Development of San Antonio 24/7:** The seven service areas were selected because they align with components of a number of the City's strategic plans, including SA2020 Vision, the City of San Antonio Strategic Goals, and issues of high concern by City Council members. Following identification of the seven service areas, City staff worked with each department to identify measures that:

- Are understandable and relevant to citizens, policy makers, and city management
- Have data that can be collected on either a monthly or quarterly basis
- Have goals and targets associated with the service that performance can be measured against

- PUBLIC SAFETY
- NEIGHBORHOODS
- ECONOMIC DEVELOPMENT
- INFRASTRUCTURE
- SUSTAINABILITY
- OPEN GOVERNMENT
- CONVENTION, VISITOR & ARTS

**Reading the Report:** The following pages outline each of the performance measures that comprise this report. Below is a guide to the report.

Each measure features a description along with an annual target and the City department responsible for this measure. In addition the status of each measure is indicated.

**Status Key**

- On Target
- Caution
- Not on Target
- Informational Measure

Where available, a comparison to other similar cities is provided.

## SA 24/7

PROVIDING SERVICES/MEASURING RESULTS

**SERVICE AREA 1: PUBLIC SAFETY**

**2. FIRE RESPONSE TIME (MEDICAL CALLS)** ✔

**Target:** 8:00

**About this measure:**  
Response time measures the time elapsed from when a medical emergency call is received by Fire Dispatch to when the first Fire Department personnel arrive. This could be an EMS unit or other Fire Department units. All SAFD Fire units are manned by trained Emergency Medical Technicians.

**Why it is important:**  
Reducing response time means that Emergency Medical Technicians are reaching the patient faster in an emergency.

**What is being done:**  
The implementation of Computer Aided Dispatch (CAD) and Automated Vehicle Locator (AVL) has decreased the travel time by 30 seconds by determining automatically the closest available unit. An additional Medic Unit will be added to the force in April, 2012. Fire engines respond to medical calls with a paramedic on board approximately 45% of the time.

**Responsible Department:** Fire

**HISTORICAL PERFORMANCE (BY FISCAL YEAR)**

Response Time (minutes)

Year	Response Time (minutes)
2011 Actual	8:42
2012 Oct-Dec	8:19
2012 Jan-Sept*	7:55
2013 YTD	7:46

\*The Department made a change in the calculation of response time in January 2012. The chart reflects this change.

**CURRENT YEAR PERFORMANCE (BY QUARTER)**

Response Time (minutes)

Quarter	Response Time (minutes)
Oct-Dec	8:19*
Jan-Mar	
Apr-Jun	
Jul-Sept	

Measures have been divided into 7 Service Categories. The Service Category is listed for each measure.

Prior year performance results are graphed along with current year performance. Color of current year corresponds to status.

Quarterly performance for the current year is graphed to allow for comparison by quarter. Color of current quarter corresponds to status

# SAN ANTONIO 24/7

PROVIDING SERVICES/  
MEASURING RESULTS

## T A B L E O F C O N T E N T S

### Service Area 1: Public Safety

1. Fire Response Time (Non Medical Calls)
2. Fire Response Time (Medical Calls)
3. Structure Fires per 1,000 Residents
4. Medical Incidents per 1,000 Residents
5. Police Emergency Response Time for Priority Calls
6. Violent Crime Rate per 100,000 Residents
7. Driving While Intoxicated (DWI) Arrests & Alcohol-Related Traffic Accidents
8. Total Calls for Police Service

### Service Area 2: Infrastructure

9. 2017 Bond Projects in Design or Design Completed
10. 2017 Bond Projects Completed or Under Construction
11. 2017 Bond projects completed on-time
12. 2022 Bond Projects In Design or Design Completed
13. 2022 Bond Projects Completed or Under Construction
14. Acres Approved by Council and Protected Under Edwards Aquifer Protection Program
15. Streets Moving from Bad to Excellent Condition

### Service Area 2: Infrastructure

16. Potholes Filled within 2 Business Days
17. Fleet Availability

### Service Area 3: Neighborhoods

18. Live Release Rate
19. Animal Shelter Intake
20. Spay/Neuter Surgeries Performed
21. Days from Initial Complaint to First Code Inspection
22. Code Enforcement Compliance Rates – Tier 1 & 2
23. Days for Initial Review of Residential Plans
24. Building-Related Inspections Performed as Scheduled
25. Food Establishment Inspection Completion Rates
26. Participants in Preservation Outreach Programs
27. Café College Participants and FAFSA Completion
28. Courtyard and Haven for Hope Campus Graduates
29. Number of Older Adults Enrolled in Senior Center
30. Older Adults Satisfied with Services
31. Annual Visits to Library
32. Annual Library Circulation
33. Computer and Wi-Fi Usage
34. Recreation Facility Attendance

## TABLE OF CONTENTS

### Service Area 4: Sustainability

- 35. Municipal Facility Avoided Utility Costs
- 36. Recycling Rate (LANDFILL DIVERSION RATE)
- 37. Refuse and Recycling Collection Misses

### Service Area 5: Economic Development

- 38. Affordable housing units facilitated through General Fund Incentives
- 39. Jobs Created/Retained through Economic Development Activities
- 40. Total Corporate Investment in San Antonio

### Service Area 6: Convention, Visitor & Arts

- 41. Airport Overall Customer Satisfaction
- 42. International Airport Operating Cost per Passenger
- 43. Event Days at the Alamodome
- 44. Average Revenue Per Attendee at the Alamodome
- 45. Revenue Per Net Square Foot of Convention Facility Rentable Space

### Service Area 6: Convention, Visitor & Arts (continued)

- 46. Events Booked
- 47. Annual Online Engagement
- 48. Attendance at Cultural Events
- 49. Events at Downtown Parks and Plazas
- 50. Square Feet of Sidewalks Pressure Washed
- 51. Riverboat Cruise Passengers

### Service Area 7: Open Government

- 52. General Fund Expenditures as Percentage of Estimate
- 53. General Fund Revenues as a Percentage of Estimate
- 54. Achieve Payment to Vendors within Terms
- 55. Earned Media
- 56. Voluntary Turnover Rate
- 57. Business Days to Fill a Position
- 58. 311 Call Center Answer Rate

# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 1. FIRE RESPONSE TIME (NON MEDICAL CALLS) ✓

**Target: 8:08**

**About this measure:**

Response time measures the time elapsed from when a call to 9-1-1 is received by the San Antonio Fire Department (SAFD) dispatch center to when the first emergency unit arrives on scene to initiate action to control the incident.

**Why it is important:**

Reducing response time means that firefighters are reaching the scene faster to minimize injury and loss to people, property and the environment.

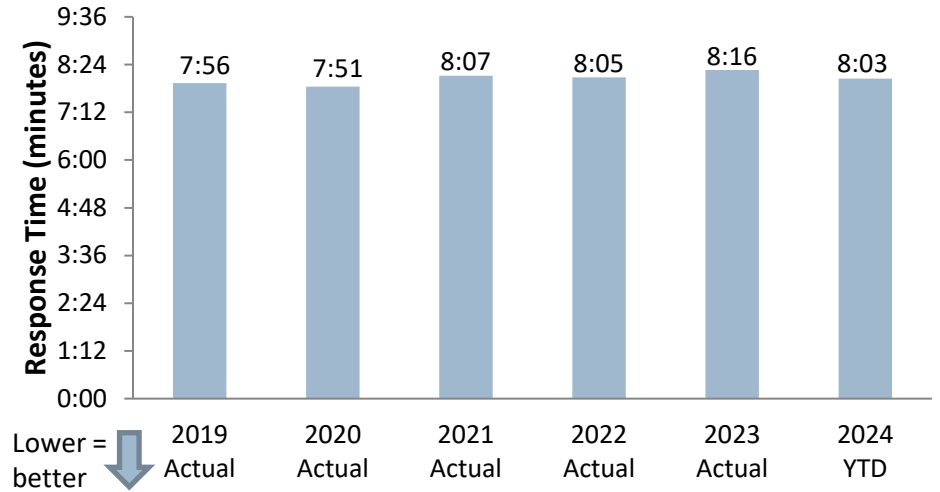
**What is being done:**

SAFD uses a Computer Aided Dispatch (CAD) with Automatic Vehicle Locator (AVL) to dispatch the closest available unit. SAFD continues to analyze ways to reduce overall response times through its Strategic Planning Initiative.

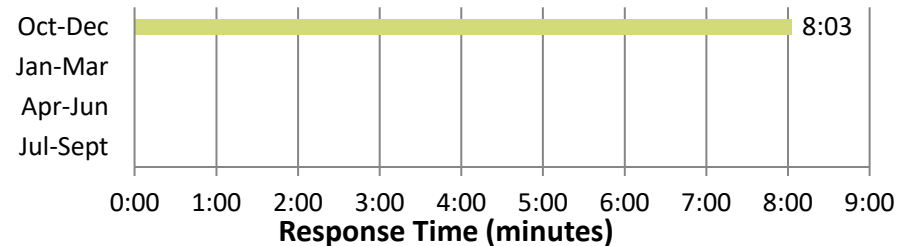
**Responsible Department:** Fire



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 2. FIRE RESPONSE TIME (MEDICAL CALLS) -

**Target: 8:45**

**About this measure:**

Response time measures the time elapsed from when a call to 9-1-1 is received by the Fire Department dispatch center to when the first emergency unit arrives on scene to initiate action to control the incident. This could be an EMS unit staffed with Paramedics, or other Fire Department units manned by trained Emergency Medical Technicians or Paramedics. Many Fire Department Engines and Ladder Trucks have EMTs trained to the paramedic level. These units respond to medical calls with a Paramedic on board approximately 80% of the time.

**Why it is important:**

Reducing response time means that Emergency Medical Technicians and Paramedics are reaching the patient faster in an emergency.

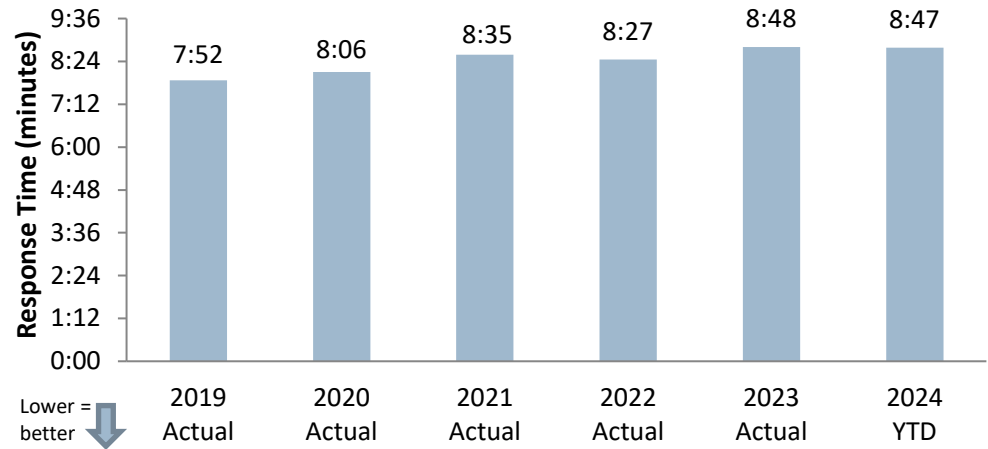
**What is being done:**

In addition to our normal EMS resources, the Fire Department staffs up to an additional eight Peak Medic Units to provide EMS service during periods of expected high call volume. SAFD uses a Computer Aided Dispatch (CAD) with Automatic Vehicle Locator (AVL) to dispatch the closest available unit. SAFD continues to analyze ways to reduce overall response times through its Strategic Planning Initiative.

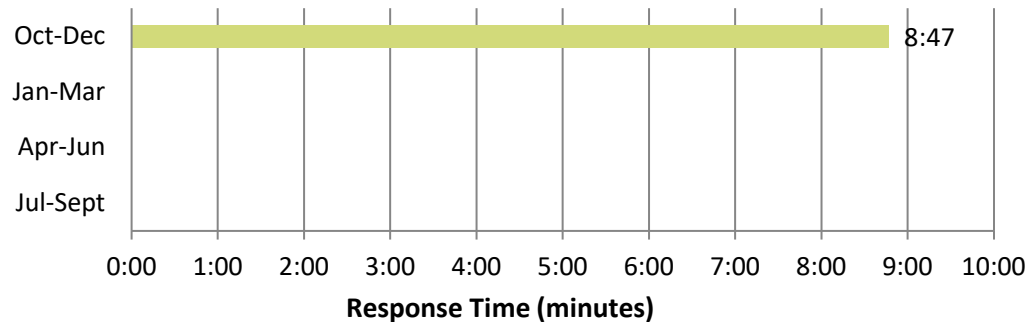
**Responsible Department:** Fire



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 3. STRUCTURE FIRES PER 1,000 RESIDENTS i

#### About this measure:

This measure indicates the number of actual structure fires that were responded to by the Fire Department per 1,000 residents.

#### Why it is important:

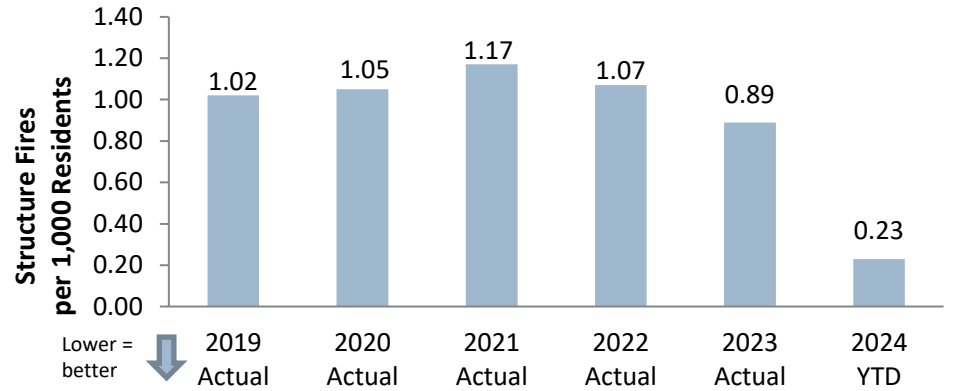
This measure provides a relative indicator of structure fires within a community. The measure reflects the impact that the fire code and the community safety education programs have on the community.

#### What is being done:

The Fire Prevention Division minimizes potential fire and environmental damage through inspections and enforcement of the Fire Code.

#### Responsible Department: Fire

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Note: The data is now reported based on Computer Aided Dispatch (CAD) information rather than data that is input in the NFIRs.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 1: PUBLIC SAFETY

### 4. MEDICAL INCIDENTS PER 1,000 RESIDENTS i

#### About this measure:

This measure indicates the number of medical incidents per 1,000 residents that were responded to by the San Antonio Fire Department (SAFD).

#### Why it is important:

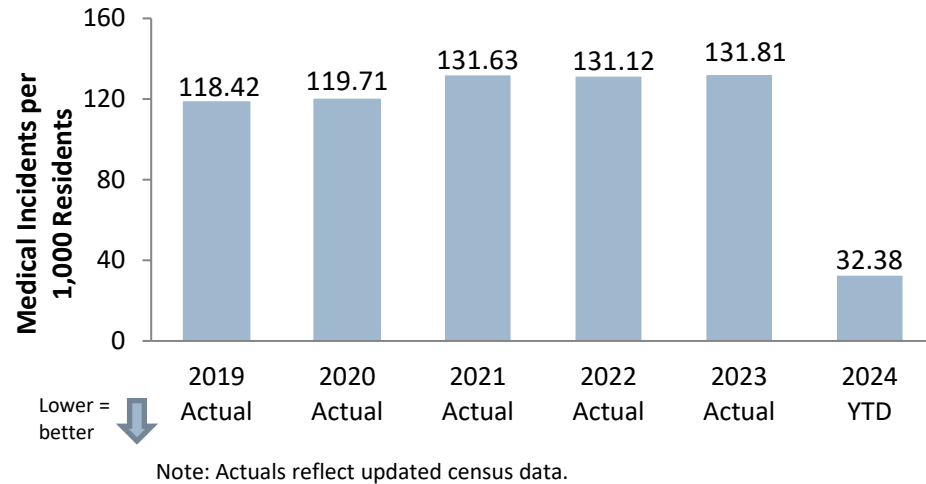
This measure provides a relative indicator of medical incidents within a community. The measure reflects the progress in efforts towards health and wellness throughout the City. It is also an indication of the workload for the Department in terms of medical calls.

#### What is being done:

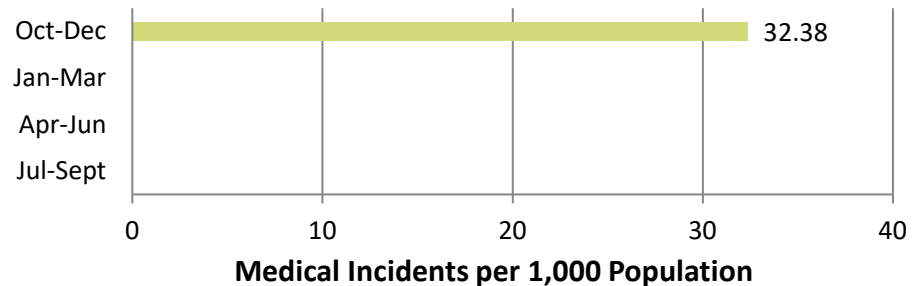
The SAFD Emergency Medical Services Division implemented the Mobile Integrated Health program with the goal of reducing the number of repeat customers to the EMS system through education, wellness checks, and partnerships with hospitals and healthcare providers.

**Responsible Department:** Fire

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



### SERVICE AREA 1: PUBLIC SAFETY

#### 5. POLICE EMERGENCY RESPONSE TIME— PRIORITY CALLS

**Target: 6:30**

**About this measure:**

This measure calculates the time from receipt of a priority emergency call to the arrival of an officer on scene. Emergency calls include robbery in progress, Police Officer in trouble, rape in progress, and shooting in progress.

**Why it is important:**

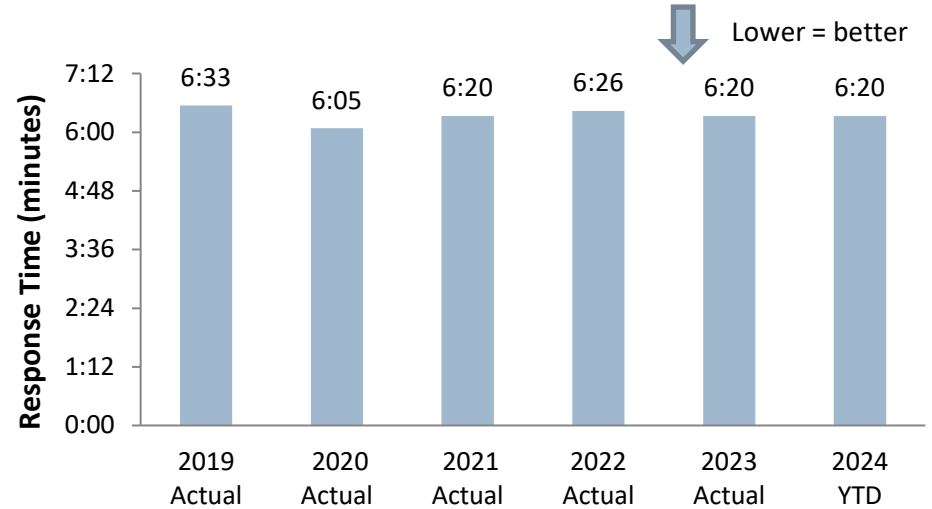
The San Antonio Police Department covers approximately 525 sq. miles. This measure reflects the Department’s ability to leverage internal resources to respond to priority emergency calls quickly, while ensuring officer safety.

**What is being done:**

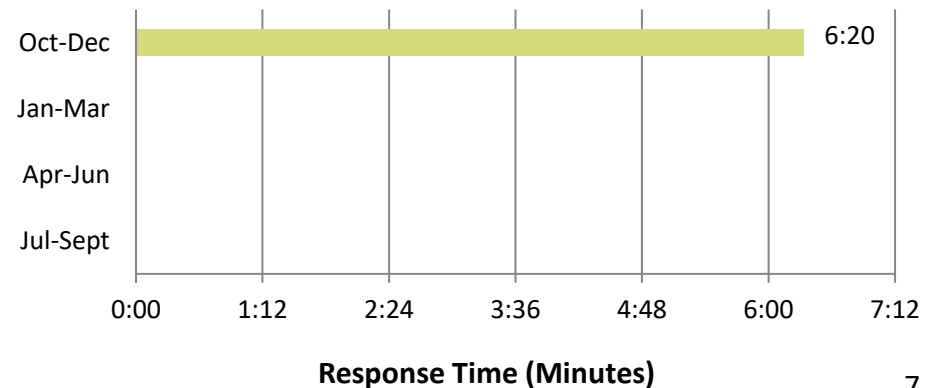
All available resources continue to be assigned to patrol. In FY2023, response times decreased by 6 seconds. The target was 6:30 in FY23 and remains so for FY24, as there is continued population growth and an increase in calls for service. SAPD commissioned a staffing study to ensure correct allocation of personnel resources, which recommended 360 more patrol officers which are planned to be added over five years so that officers can spend 60% of their time on proactive policing and 40% on calls. Additionally, staffing and other resources were added to conduct five cadet classes with the goal of graduating 235 officers yearly.

**Responsible Department:** Police

#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



#### CURRENT YEAR PERFORMANCE (BY QUARTER)





# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 6. VIOLENT CRIME RATE PER 100,000 RESIDENTS

#### About this measure:

The FBI's Uniform Crime Reporting (UCR) Summary Reporting System (SRS) Violent Crime category included 4 offenses: murder/non-negligent manslaughter, forcible rape, robbery, aggravated assault; reported per 100,000 population. In FY 2021, the SAPD transitioned to the National Incident Based Reporting System (NIBRS), which counts every incident offense rather than only the most egregious. This was a major shift in reporting methodology. The increase shown in 2021 is attributable to the methodology change and addition of offenses such as simple assault, intimidation, and statutory rape as violent crimes pursuant to NIBRS reporting standards.

#### Why it is important:

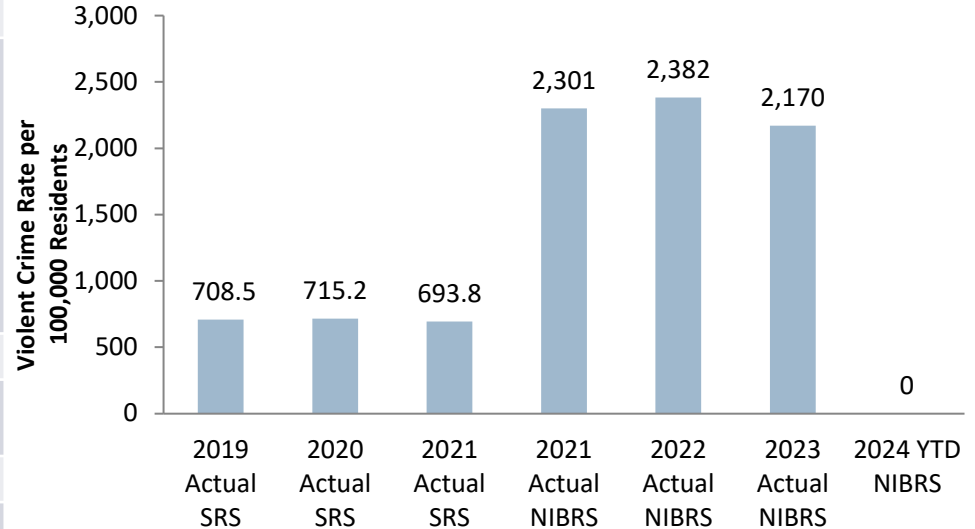
The FBI cautions comparisons can "lead to simplistic and/or incomplete analyses that often create misleading perceptions."

#### What is being done:

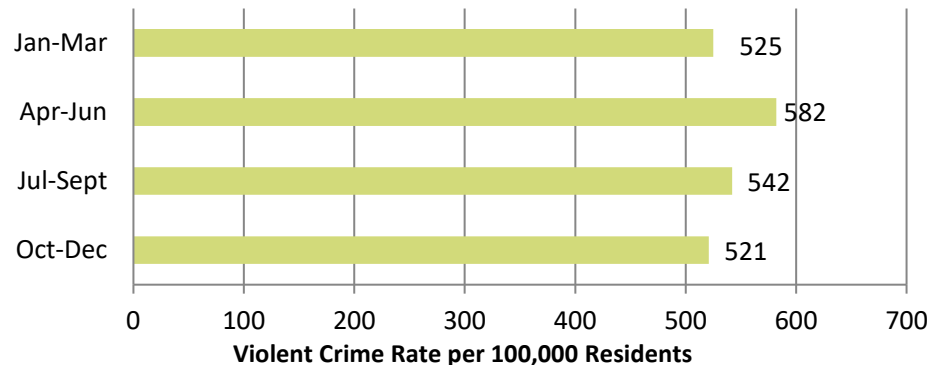
In April 2022, the San Antonio Police Department (SAPD) partnered with UTSA to develop a Violent Crime Reduction Plan. UTSA evaluated crime data and existing Department strategies and provided the Department with recommendations to enhance violent crime reduction strategies in collaboration with partner City departments, external agencies and various community stakeholders. SAPD commenced the first phase of implementation, Hot Spot Initiative, in 2023 to reverse the current increasing trend in reported violent crime and has continued this effort into 2024.

**Responsible Department:** Police

### HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



\*Violent Crime Rate is reported annually on a calendar year basis.

# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 7. DRIVING WHILE INTOXICATED (DWI) ARRESTS & ALCOHOL-RELATED TRAFFIC ACCIDENTS ✔

**Target: 4,273 arrests/1,564 accidents**

#### About this measure:

This measure reflects the total number of people arrested for driving while intoxicated compared to the number of alcohol-related traffic accidents.

#### Why it is important:

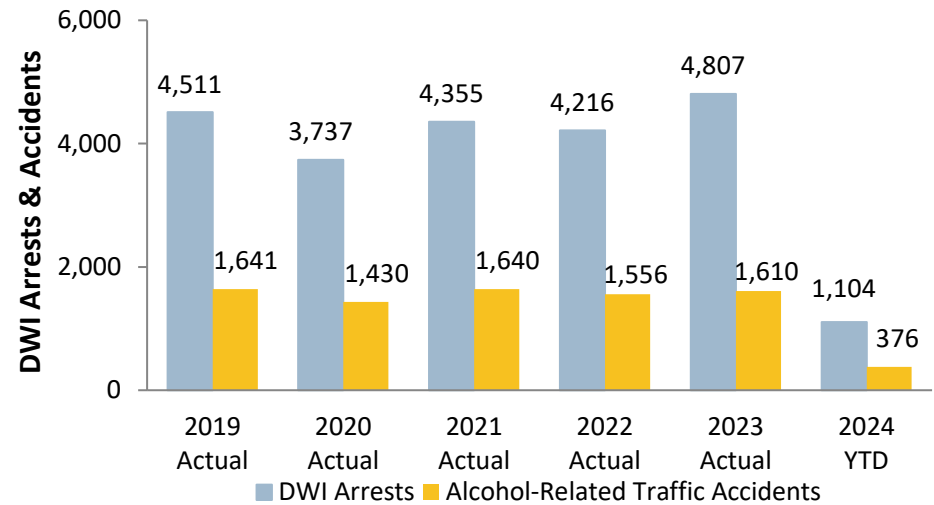
High numbers of DWI arrests demonstrate the San Antonio Police Department's commitment to safety in our community and emphasize the proactive approach to addressing the issue of drunk driving in the City.

#### What is being done:

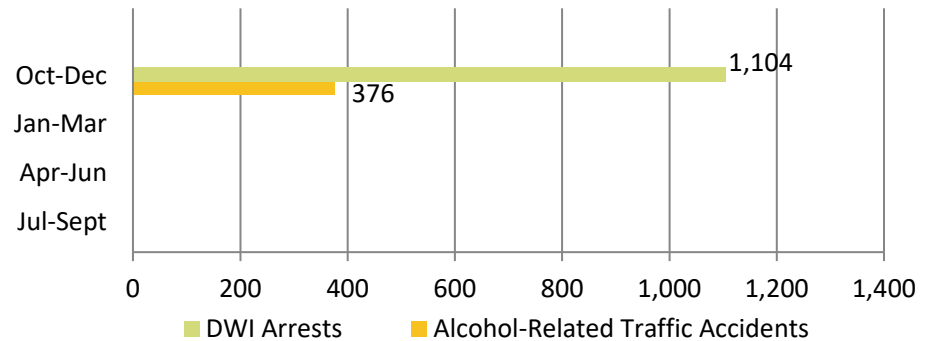
The Department continues to maximize the use of the DWI Unit as well as grant-funded DWI STEP officers to deploy resources at peak times during the week and on specific holidays using a data-driven approach. San Antonio Fear Free Environment (SAFFE) officers promote the message of not drinking and driving with community outreach; social media is used to spread the message and encourage followers to stay sober and plan ahead. Increased DWI arrests are the result of additional patrol officer guidance and training opportunities, and enhanced DWI training for probationary officers.

Responsible Department: Police

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



DWI Arrests & Accidents



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 8. TOTAL CALLS FOR POLICE SERVICE i

#### About this measure:

This measure tracks all calls for service from the San Antonio Police Department (SAPD). In FY 2023, calls for service continued to grow and SAPD received almost 1.8 million calls for service. Calls for service have steadily increased yearly, in part due to overall population increase of the City and past annexations.

#### Why it is important:

The majority of police services begin with a call for service which includes reported crimes, traffic accidents, and other requests.

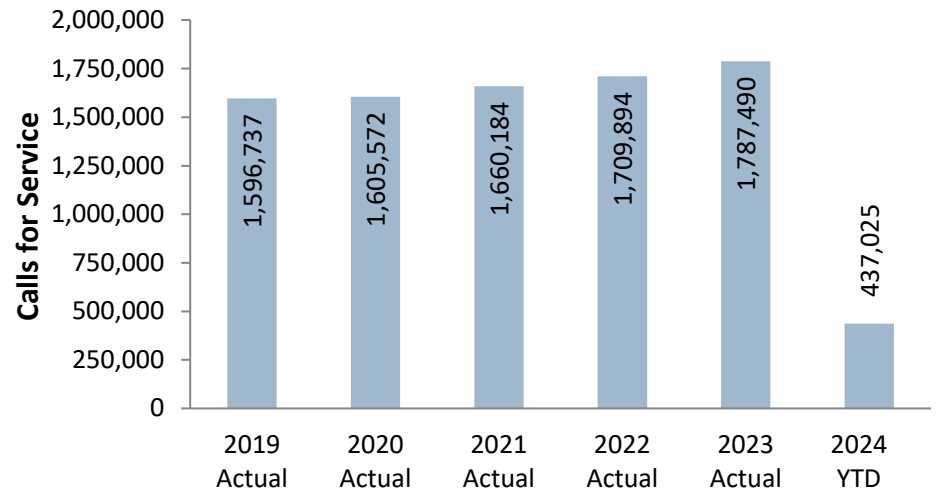
#### What is being done:

Demand for police services grew 4.5% from FY 2022 to FY2023, and 3% per year between 2020-2022. In response to the increase in calls, SAPD implemented online reporting for some limited types of police calls to better allocate resources and improve response times. SAPD will add 100 patrol officers in FY 2024 and plans to add more patrol officers over the next four fiscal years.

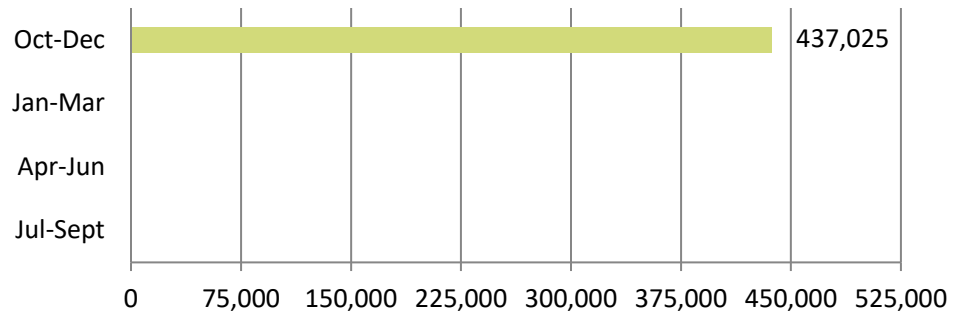
**Responsible Department:** Police



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 2: INFRASTRUCTURE

### 9. PERCENTAGE OF 2017 BOND PROJECTS IN DESIGN OR DESIGN COMPLETED ✔

**Target: 100%**

#### About this measure:

In May 2017, residents approved the \$850 million 2017-2022 General Obligation Bond Program consisting of 181 projects. This measure shows progress toward fulfilling the Public Works Department's commitment to have all 2017 Bond Program projects in construction or substantially completed by 2021.

#### Why it is important:

Completing the 2017 Bond Program in a timely manner fulfills the commitment made to voters and provides much needed street, drainage, park, library and other facility improvements.

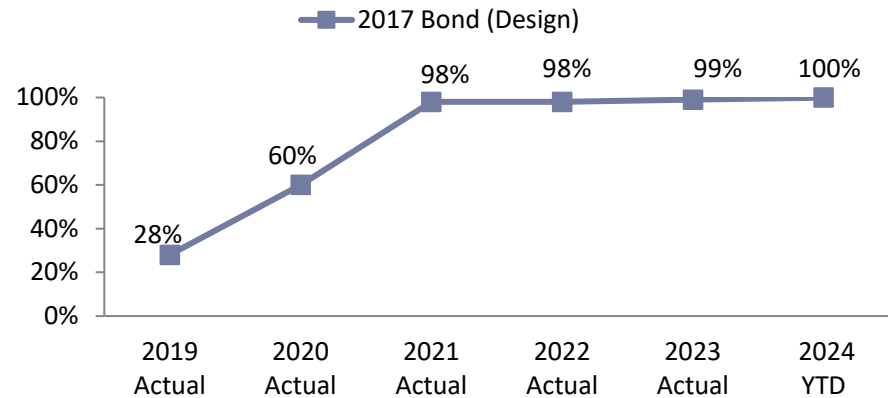
#### What is being done:

Each project is assigned to a project management team and is carefully tracked through the design, right of way acquisition, environmental review, utility coordination, procurement and construction. Regular meetings are held with the City Bond Oversight Commission to track the schedule, budget and client satisfaction on projects.

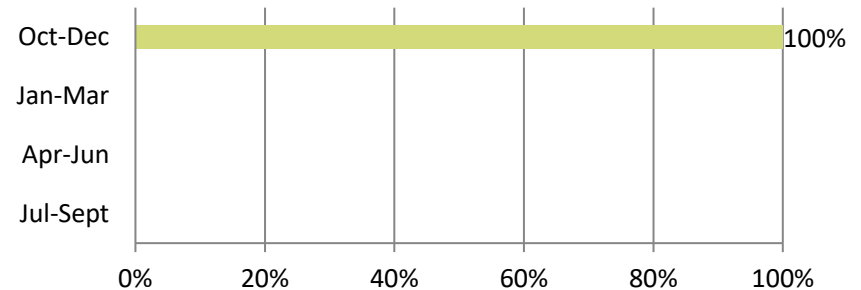
**Responsible Department:** Public Works



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



2017 Bond Projects In Design or Design Completed

## SERVICE AREA 2: INFRASTRUCTURE



### 10. PERCENTAGE OF 2017 BOND PROJECTS COMPLETED OR UNDER CONSTRUCTION

**Target: 98% (At Year End)**

#### About this measure:

In May 2017, residents approved the \$850 million 2017-2022 General Obligation Bond Program consisting of 181 projects. This measure shows progress toward fulfilling the Public Works Department's commitment to have all 2017 Bond Program projects in construction or substantially completed by 2021.

#### Why it is important:

Completing the 2017 Bond Program in a timely manner fulfills the commitment made to voters and provides much needed street, drainage, park, library and other facility improvements.

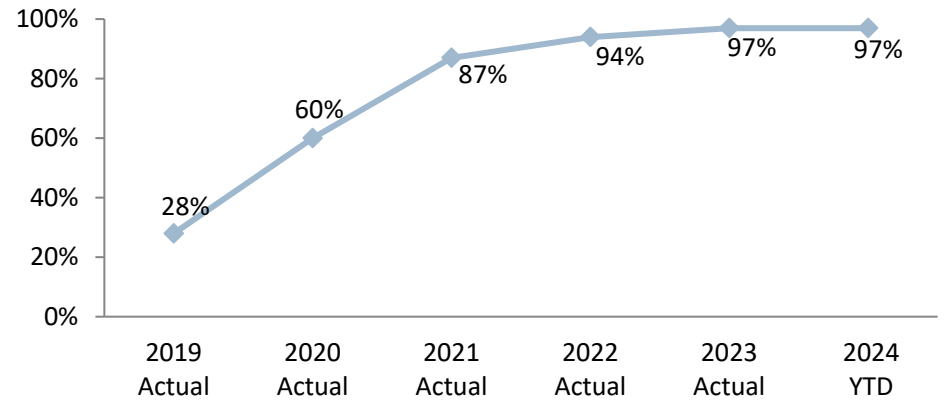
#### What is being done:

Each project is assigned to a project management team and is carefully tracked through the design, right of way acquisition, environmental review, utility coordination, procurement and construction. Regular meetings are held with the City Bond Oversight Commission to track the schedule, budget and client satisfaction on projects.

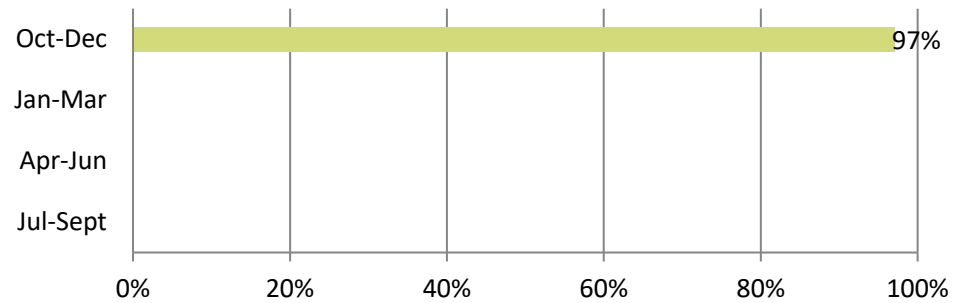
**Responsible Department:** Public Works



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



**2017 Bond Projects Completed or Under Construction**

# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 2 : INFRASTRUCTURE



### 11. PERCENTAGE OF 2017 BOND PROJECTS COMPLETED ON-TIME ✔

**Target: 95% (At Year End)**

#### About this measure:

This metric measures how closely the current project is to the original timelines for each step in the project. The schedules include all phases of the project including real estate acquisition, environmental review, design, contract execution, utility work coordination and construction.

#### Why it is important:

This measure ensures transparency on the current City Bond Program, which is the largest to date. The City made a commitment to voters to keep the Bond Program on-time. This measure shows the City is fulfilling that commitment. It also allows potential problems and solutions to be identified early in projects.

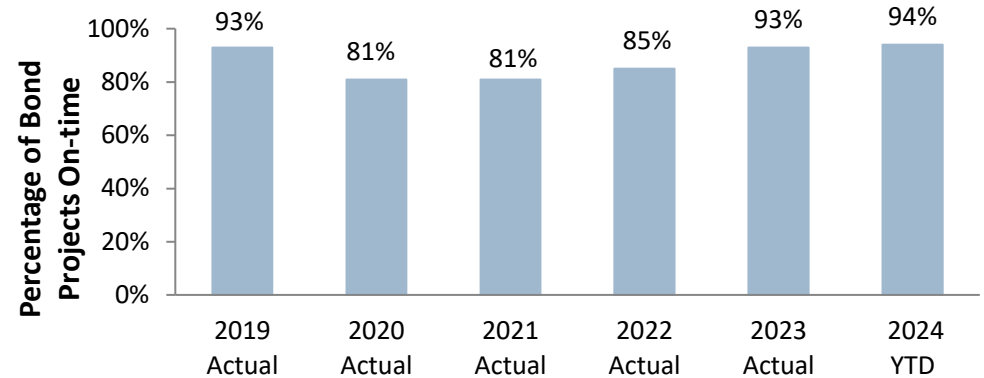
#### What is being done:

The design and construction phase in several projects are overdue primarily from the following: Utility issues, community impact, project scope and coordination efforts. Meetings are held on a monthly basis to review all projects and identify delays and potential solutions. In addition, quarterly meetings are held with all the utilities to ensure progress.

**Responsible Department:** Public Works



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)

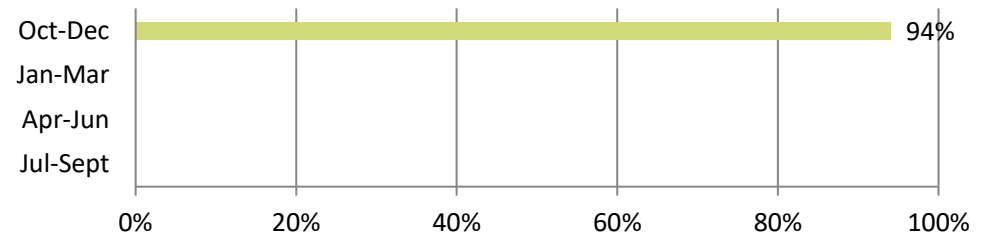


Higher = better

■ 2017 Bond

\*By September 30, 2022, estimating 85% of projects will be on time.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



Percentage of 2017 Bond Projects Completed On-time

## SERVICE AREA 2: INFRASTRUCTURE

### 12. PERCENTAGE OF 2022 BOND PROJECTS IN DESIGN OR DESIGN COMPLETED

**Target: 97% (At Year End)**

#### About this measure:

In May 2022, residents approved the \$1.2 billion 2022-2027 General Obligation Bond Program consisting of 183 projects. This measure shows progress toward fulfilling the Public Works Department's commitment to have all 2022 Bond Program projects in construction or substantially completed by 2027.

#### Why it is important:

Completing the 2022 Bond Program in a timely manner fulfills the commitment made to voters and provides much needed street, drainage, park, library and other facility improvements.

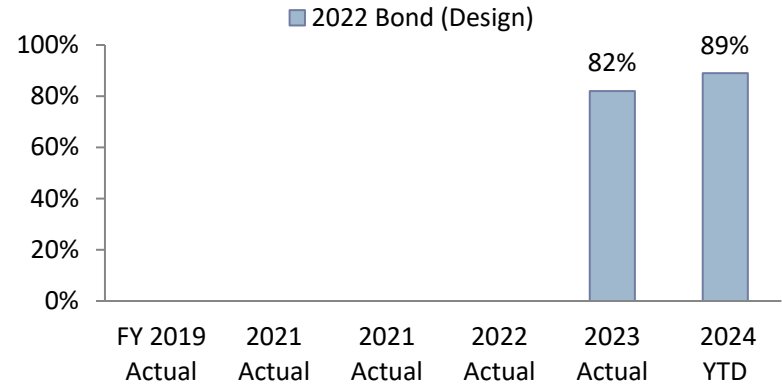
#### What is being done:

Each project is assigned to a project management team and is carefully tracked through the design, right of way acquisition, environmental review, utility coordination, procurement and construction. Regular meetings are held with the City Bond Oversight Commission to track the schedule, budget and client satisfaction on projects.

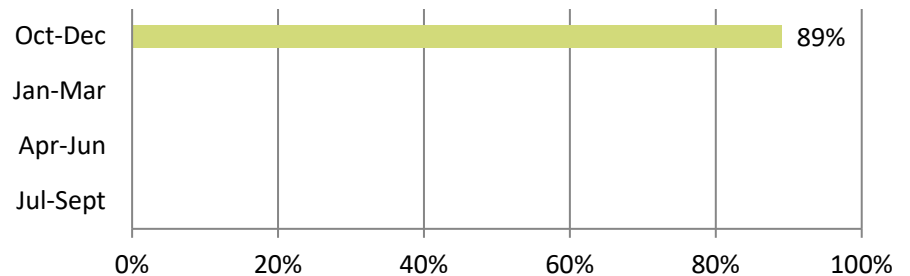
**Responsible Department:** Public Works



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



**2022 Bond Projects In Design or Design Completed**

## SERVICE AREA 2 : INFRASTRUCTURE



### 13. PERCENTAGE OF 2022 BOND PROJECTS COMPLETED OR UNDER CONSTRUCTION

**Target: 25% (At Year End)**

**About this measure:**

In May 2022, residents approved the \$1.2 billion 2022-2027 General Obligation Bond Program consisting of 183 projects. This measure shows progress toward fulfilling the Public Works Department's commitment to have all 2022 Bond Program projects in construction or substantially completed by 2027.

**Why it is important:**

Completing the 2022 Bond Program in a timely manner fulfills the commitment made to voters and provides much needed street, drainage, park, library and other facility improvements.

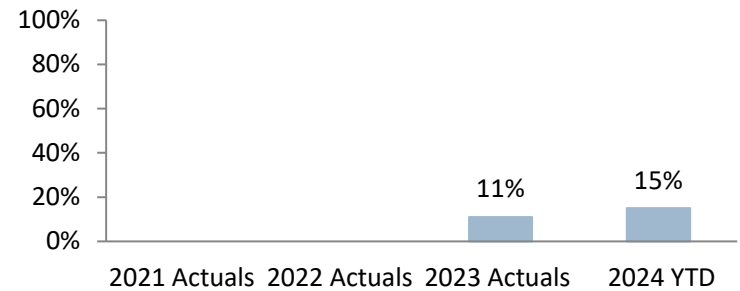
**What is being done:**

Each project is assigned to a project management team and is carefully tracked through the design, right of way acquisition, environmental review, utility coordination, procurement and construction. Regular meetings are held with the City Bond Oversight Commission to track the schedule, budget and client satisfaction on projects.

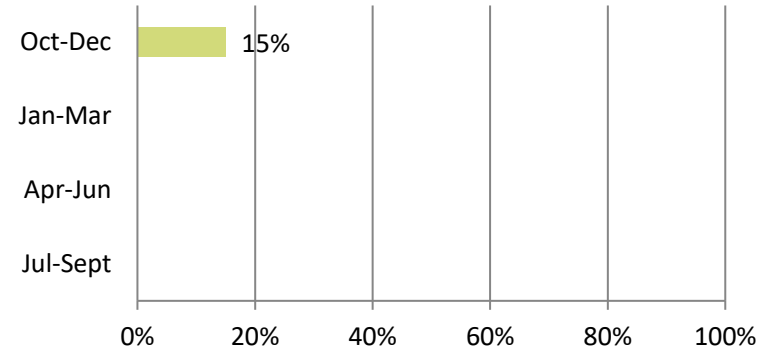
**Responsible Department:** Public Works



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



**2022 Bond Projects Completed or Under Construction**



### SERVICE AREA 2 : INFRASTRUCTURE



#### 14. ACRES APPROVED BY COUNCIL AND PROTECTED UNDER EDWARDS AQUIFER PROTECTION PROGRAM

**Target: 7,700 acres**

#### About this measure:

This measure shows how much acreage the City has protected through acquisition or with a conservation easement that is established within the Edwards Aquifer recharge and contributing zones as part of the voter approved Edwards Aquifer Protection initiative. To date there have been four elections related to the Edwards Aquifer Program. This measure tracks all of the programs:

- 2000 Prop 3: Acquired 6,538 acres
- 2005 Prop 1: Acquired 90,042 acres
- 2010 Prop 1: Acquired 51,078 acres
- 2015 Prop 1: Acquired 34,563 acres

#### Why it is important:

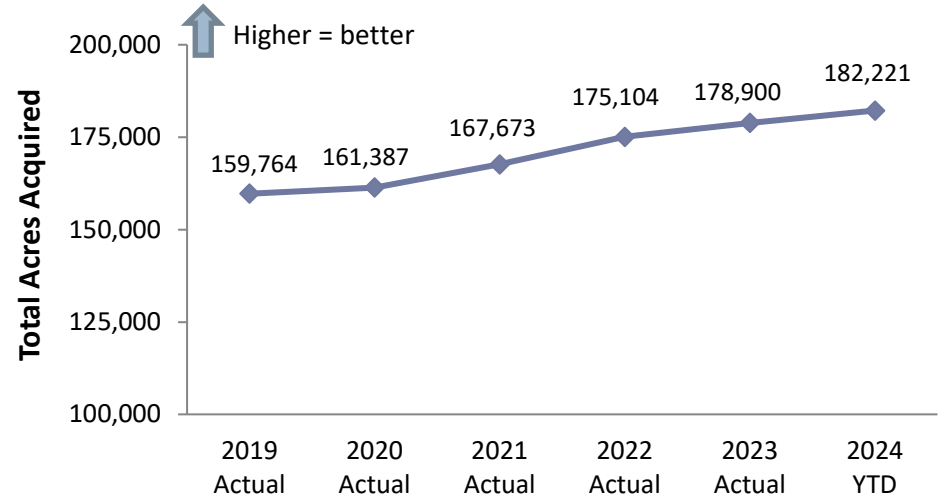
The best way to protect the aquifer is to protect sensitive and irreplaceable land located over its recharge and contributing zones. The Edwards Aquifer provides San Antonio with a pure source of water vital to the livelihood of a growing population and an expanding economy.

#### What is being done:

This program was previously funded through a 1/8-of-a-cent sales tax which was approved by voters 2000. In 2020, voters approved redirecting the Linear Creekway Park and Edwards Aquifer Protection sales tax to establish the SA: Ready to Work program. In order to continue the Edwards Aquifer Protection program, City Council approved a 10-year, \$100 million program funded through the San Antonio Municipal Facilities Corporation (SAMFC).

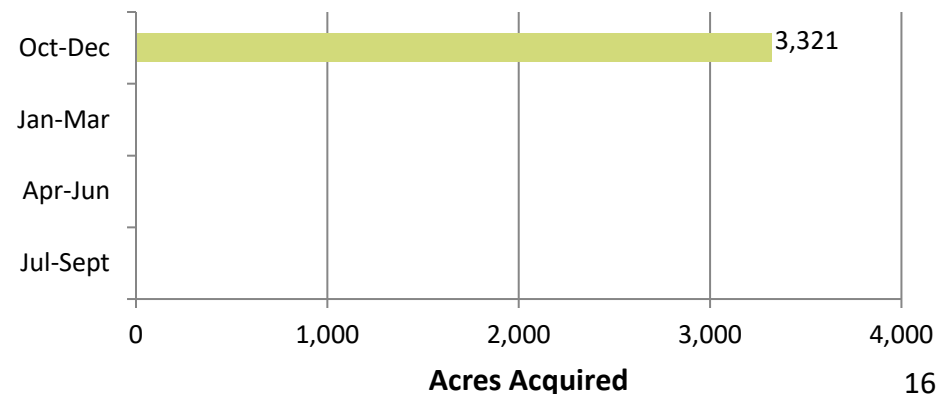
**Responsible Department:** Parks & Recreation

#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)\*



\*Measure shows cumulative acres

#### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 2 : INFRASTRUCTURE



### 15. MILES OF STREETS MOVING FROM BAD TO EXCELLENT CONDITION ✔

**Target: 112 miles of streets will be improved (At Year End)**

#### About this measure:

When street pavements are re-surfaced, the pavement condition index score (PCI), a standard measurement of street quality, increases and its categorization changes from bad to excellent. The PCI score ranges from 0 (bad) to 100 (excellent).

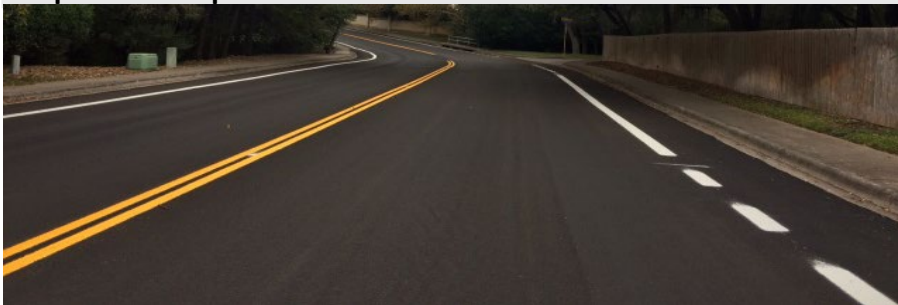
#### Why it is important:

This measure focuses on street rehabilitation and demonstrates the City's efforts in improving the street network. It is the City's goal to increase the percentage of streets having a "good" or better rating while providing desirable standards of safety, appearance, and convenience to residents.

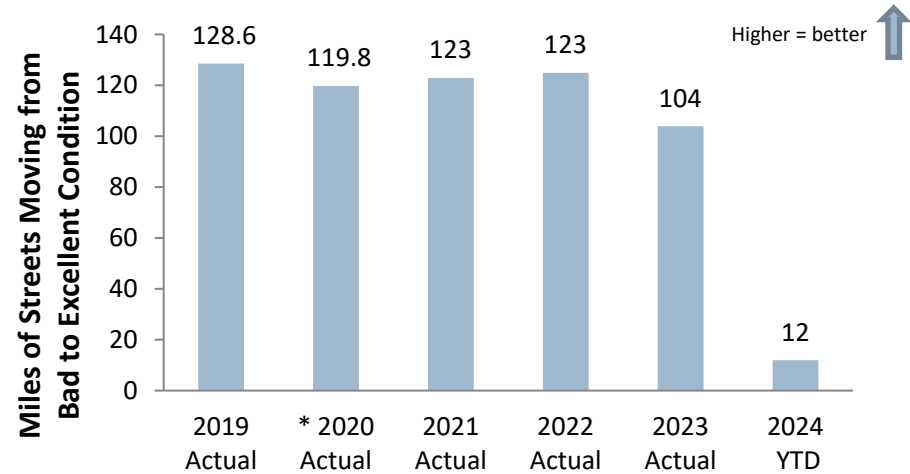
#### What is being done:

Every year, Public Works develops a five-year maintenance plan for the street network through the Infrastructure Management Program and other City funding mechanisms. Projects identified for a rehabilitation application will be improved from bad to excellent.

**Responsible Department:** Public Works

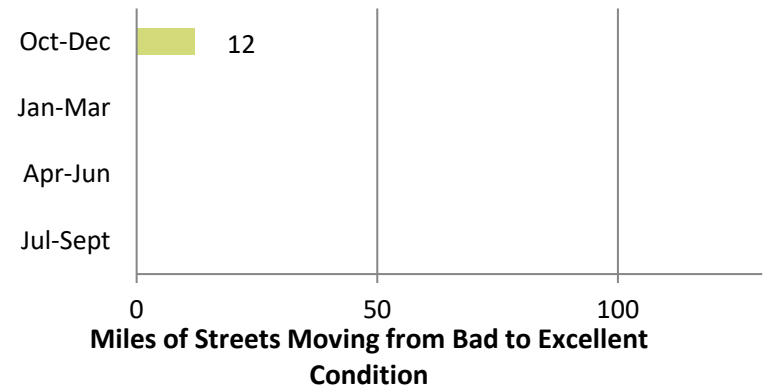


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020 was impacted by COVID.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 2: INFRASTRUCTURE

### 16. PERCENTAGE OF POTHOLES FILLED WITHIN 2 BUSINESS DAYS

**Target: 97%**

**About this measure:**

This measure reports the percentage of potholes filled within 2 business days of receiving notification.

**Why it is important:**

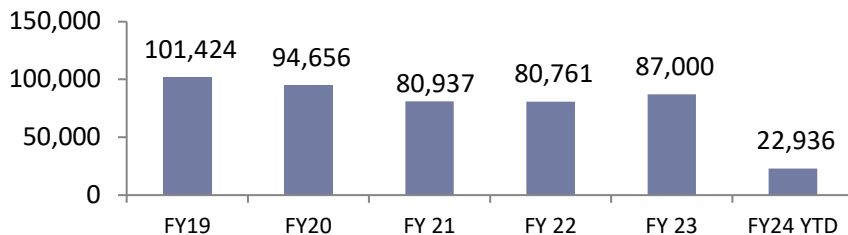
Potholes are safety hazards on the roadway, consequently, it is critical that any known hazards are mitigated immediately. Potholes also accelerate the deterioration of the roadway, because they allow water intrusion into the underlying base layer. Potholes are a nuisance to drivers and a major concern of the community as evidenced in the past Community Surveys. Hence the reason the Public Works Department (PWD) has a targeted rapid response program for the repair of potholes.

**What is being done:**

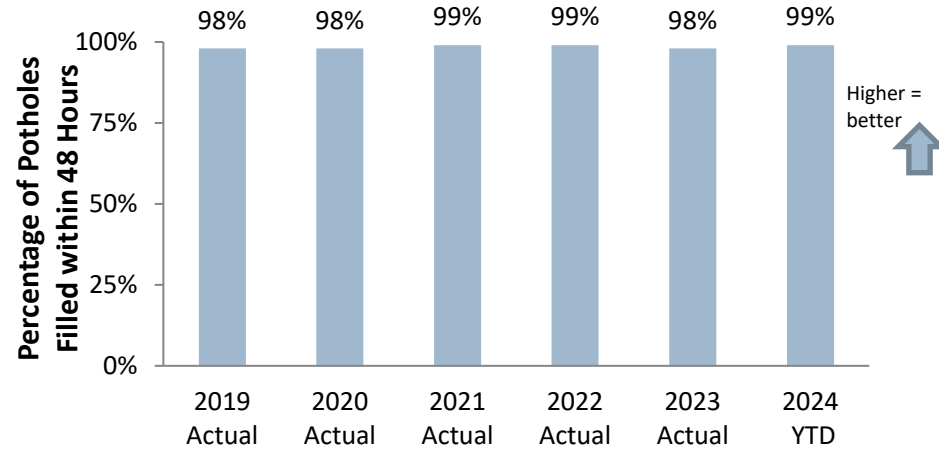
Through a combination of the Street Maintenance Program and pothole patching activities, the City aims to significantly reduce the incidence of potholes on City roadways and improve service delivery by increasing the number of potholes repaired pro-actively.

**Responsible Department:** Public Works

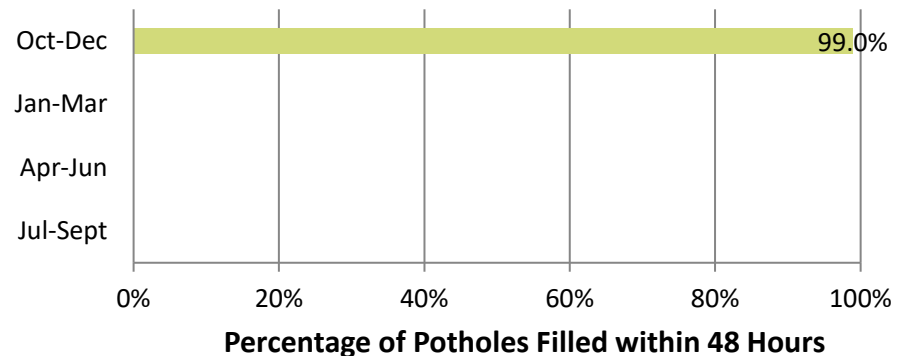
#### NUMBER OF COMPLETED POTHOLE REPAIRS



#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



#### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 2: INFRASTRUCTURE

### 17. FLEET AVAILABILITY ⚠️

**Target: 97% Fleet Availability for Light Vehicles; 92% Fleet Availability for Heavy Equipment**

#### About this measure:

This measures the performance of fleet maintenance activities for light vehicles, which are serviced by the Building & Equipment Service Department (BESD) and include San Antonio Police vehicles, as well as heavy equipment, which are serviced by the Solid Waste Management Department (SWMD). Goals are based on the complexity of repairs by vehicles and equipment type.

#### Why it is important:

This measure reports the amount of time vehicles and equipment are available to City departments who use the equipment to provide core services to the citizens of San Antonio.

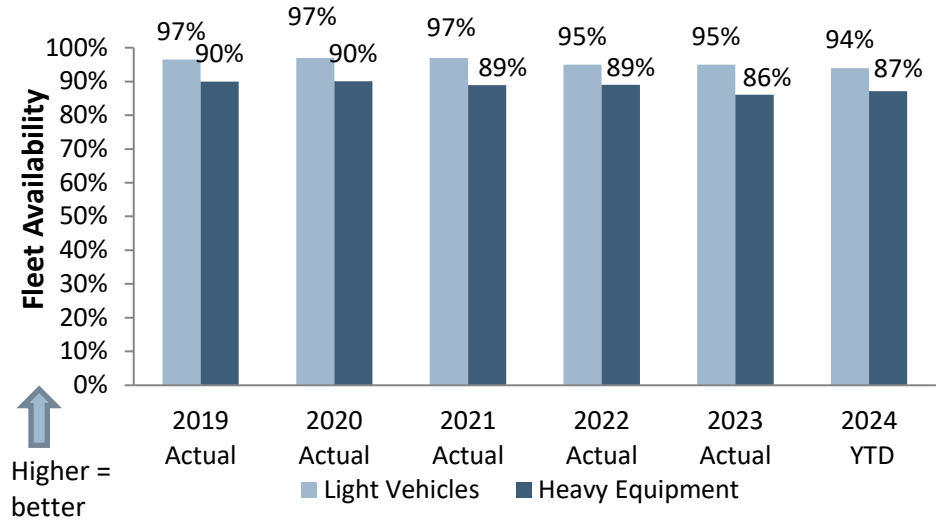
#### What is being done:

Preventive Maintenance for vehicles and equipment are monitored to ensure vehicles and equipment are operating in good condition. Reducing vehicle repair time minimizes the amount of time equipment is not available to departments.

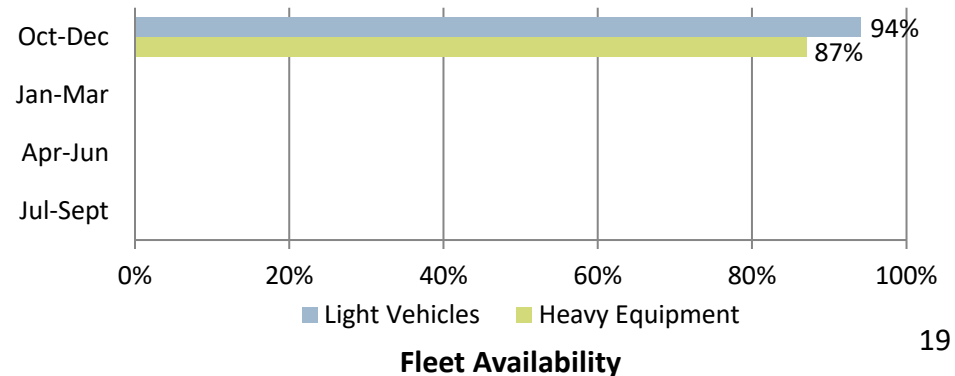
**Responsible Department:** Building & Equipment Services; Solid Waste Management



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 3: NEIGHBORHOODS



### 18. LIVE RELEASE RATE ✓

**Target: 82%**

#### About this measure:

This measure shows the percentage of live outcomes (animals that are adopted by a citizen, rescued by a non-profit group, trapped-neutered-returned [TNR], or returned to their owner) compared to the total shelter outcomes.

#### Why it is important:

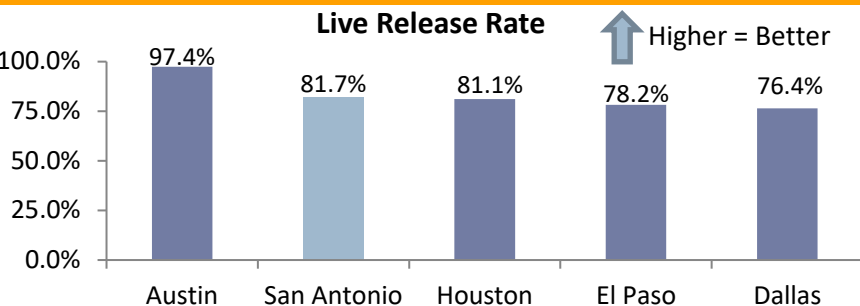
The way a community treats its most vulnerable populations is a reflection of the values of the community. San Antonio is committed to enhancing its Live Release Rate to reduce euthanasia for capacity.

#### What is being done:

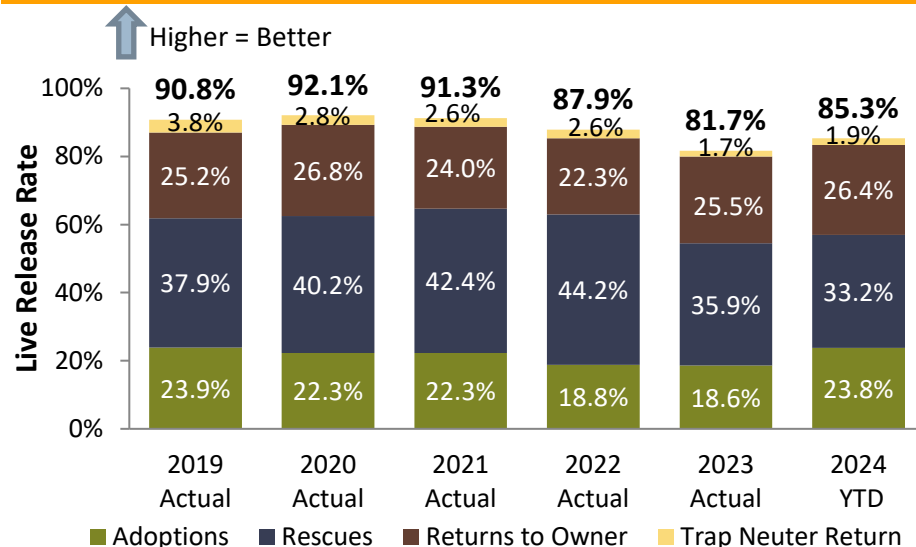
In FY 2024, Animal Care Services will continue highly successful partnerships with non-profit organizations who committed to rescuing more than 11,000 animals this year. ACS will also continue the High Volume Pet Program (HVPP) that provides additional funding to offset expenses related to the rescue of harder-to-place pets such as pets with mange, ringworm, or other injuries or illnesses.

**Responsible Department:** Animal Care Services

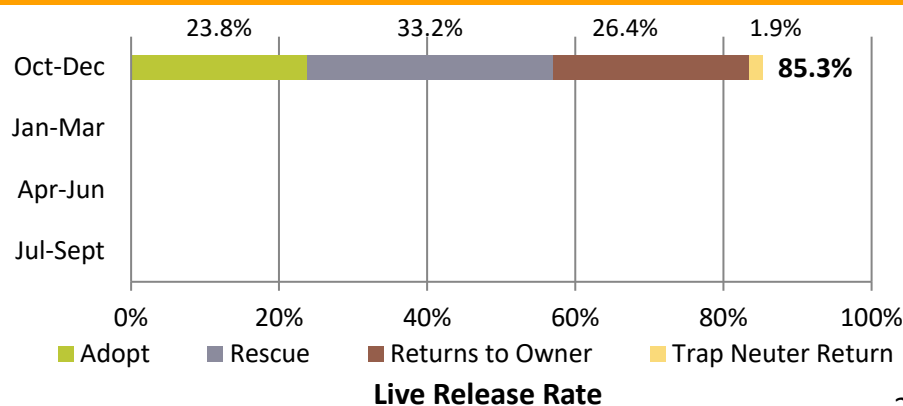
#### COMPARATIVE ANALYSIS (FY 2023)



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)





### SERVICE AREA 3: NEIGHBORHOODS



#### 19. ANIMAL SHELTER INTAKE -

**Target: 33,185**

##### About this measure:

Animal shelter intake is the number of dogs and cats that enter the City's care each year. Animals enter the shelter either as stray or roaming dogs picked up by Animal Care Services (ACS) Officers, are brought in by the public, or are surrendered by their owners.

##### Why it is important:

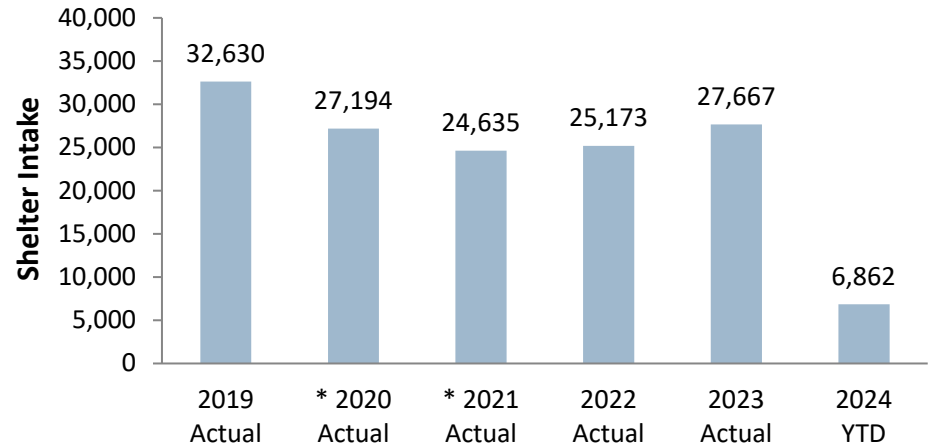
ACS receives approximately 80,000 calls per year, of which 50,000 calls are critical. In order to improve public health and safety, the City must be able to respond to these calls and have the capacity to impound animals when necessary.

##### What is being done:

ACS continues to develop innovative solutions to increase kennel capacity. Examples include allowing approved rescue organizations to house impounded animals (at the Paul Jolly Adoption Center at Brackenridge Park and the ACS Stray Kennels Animal Defense League campus), implementing a City-wide Trap Neuter Return (TNR) program for cats, and expanding participation in the Diversion and Foster programs. Additionally, the required registered microchip ordinance and increased department focus on reuniting microchipped pets with their owners alleviate shelter capacity and allow the department to bring in additional animals.

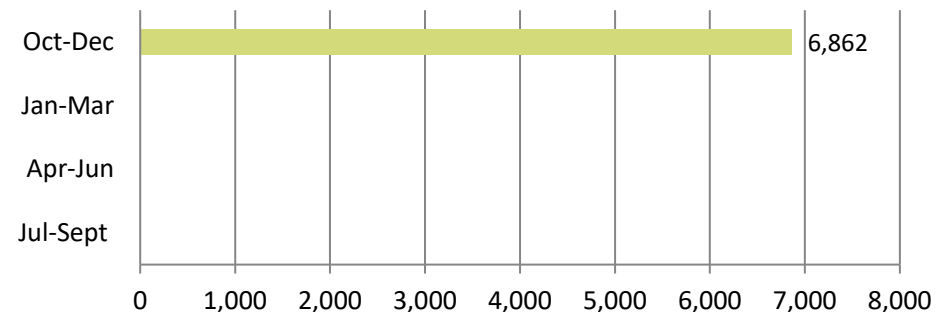
**Responsible Department:** Animal Care Services

#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020 and FY 2021 was impacted by COVID, more people were at home due to the pandemic.

#### CURRENT YEAR PERFORMANCE (BY QUARTER)



Shelter Intake

# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 3: NEIGHBORHOODS



### 20. SPAY & NEUTER SURGERIES PERFORMED -

**Target: 43,936 Surgeries**

#### About this measure:

This measure shows the number of spay and neuter surgeries performed city-wide as a direct result of City funding, grant funding awarded to the City, and through City-owned spay/neuter clinics at Brackenridge Park and Brooks that are operated by Animal Care Services (ACS) partners. These surgeries may take place at either the ACS clinic prior to animals being released to adopters and rescue partners, or at one of the City's partner agencies and clinics to provide free or low-cost surgeries in targeted areas.

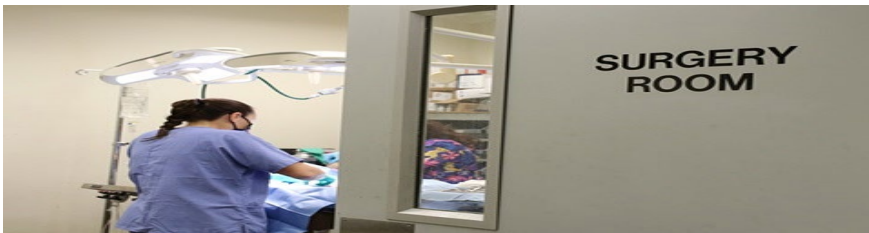
#### Why it is important:

ACS receives approximately 80,000 calls per year, of which 50,000 calls are critical. Controlling the stray and roaming animal population is one of the strategic priorities of ACS. One of the most important tactics in reducing the stray and roaming population is through spaying and neutering to prevent more unwanted and free-roaming animals.

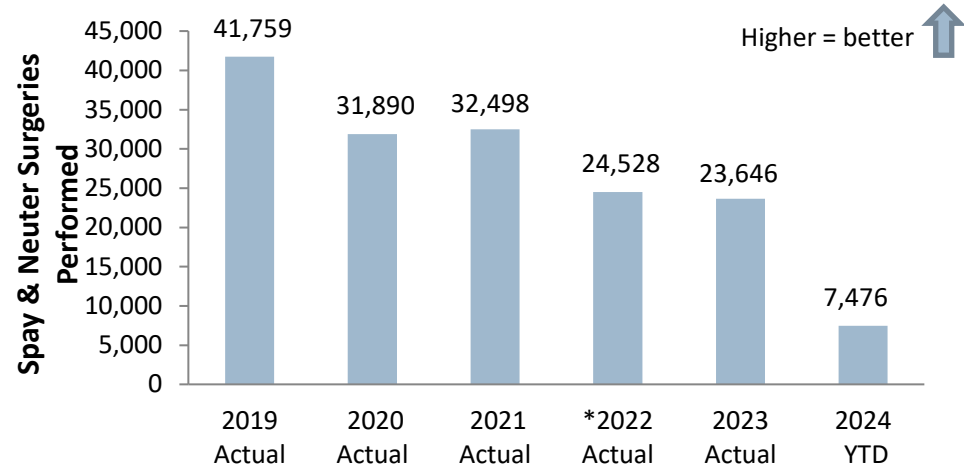
#### What is being done:

In FY 2024, funding was added to increase the number of spay/neuter surgeries completed by ACS and partners to 44,000.

**Responsible Department:** Animal Care Services

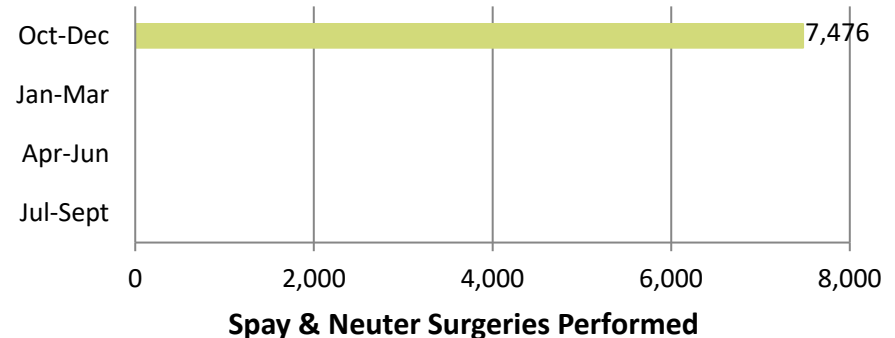


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2022 is a result of nationwide Veterinarian shortages and turnover at two ACS leased clinics.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



\*Due to reporting delays, Q1 is pending some partner actuals

# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 3: NEIGHBORHOODS



### 21. AVERAGE RESPONSE IN DAYS FROM INITIAL CODE ENFORCEMENT COMPLAINT TO FIRST INSPECTION ✔

**Target: Tier 1 in 2 business days; Tier 2 in 3 business days**

#### About this measure:

This measure tracks the average number of business days it takes to respond to Tier 1 and 2 code enforcement complaints.

#### Why it is important:

Responding to cases quickly is an important indication of the level of customer service that is provided to impacted residents.

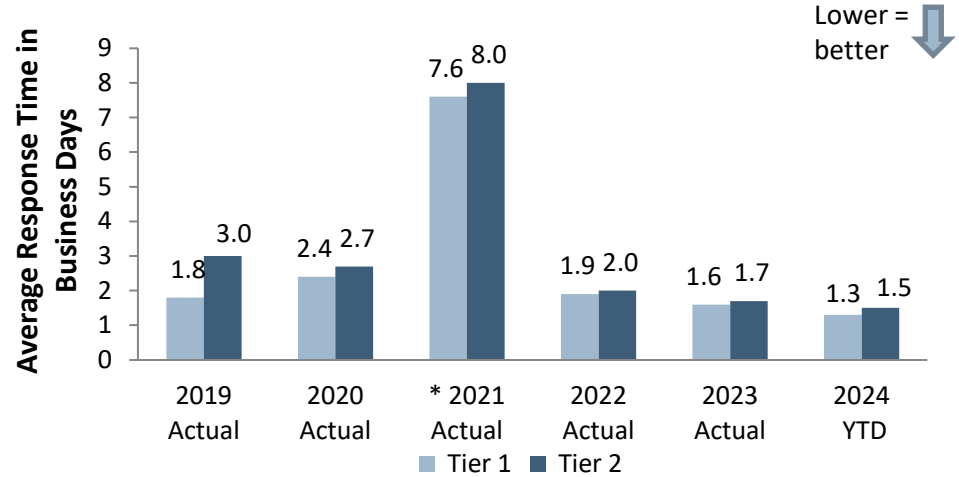
#### What is being done:

Development Services has improved in meeting their goals for responding to Tier 1 and Tier 2 code since FY 2021. The positive trend of conducting initial inspections of reported violations via 311 within 2 business days from the date of the report is expected to continue in FY 2024.

Responsible Department: Development Services/Code Enforcement

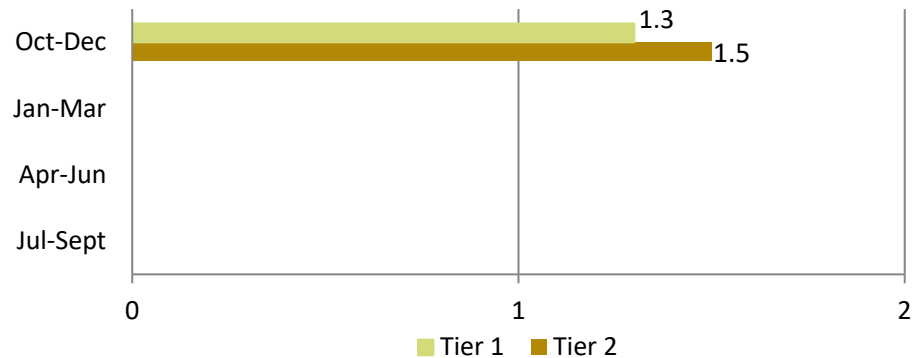
Tier 1 Violations Key Health/Safety Issues	Tier 2 Violations Property Uses & Building Maintenance	
<ul style="list-style-type: none"> <li>Visual obstructions</li> <li>Unsecure structures</li> <li>Overgrown yards/lots</li> <li>Illegal dumping</li> <li>Emergency demolitions</li> <li>Broken sewer lines</li> </ul>	<ul style="list-style-type: none"> <li>Building maintenance</li> <li>Certificate of Occupancy</li> <li>Work without permit</li> <li>Zoning (improper use of property)</li> </ul>	<ul style="list-style-type: none"> <li>Substandard structures</li> <li>Graffiti</li> <li>Junked vehicles</li> <li>Garage sales</li> <li>Oversized vehicles</li> <li>Front/side yard parking</li> </ul>

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Increase in FY 2021 was due to code enforcement staff being redirected to emergency declaration enforcement.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



Average Response Time in Business Days



# SAN ANTONIO 24/7

PROVIDING SERVICES/  
MEASURING RESULTS

## SERVICE AREA 3: NEIGHBORHOODS



### 22. CODE ENFORCEMENT COMPLIANCE RATES – TIER 1 & 2



**Target: 90% compliance of Tier 1 & 2 violations within 45 calendar days**

#### About this measure:

This measure tracks the percentage of Tier 1 & 2 violations in compliance within 45 days. Compliance is achieved when the violation has been resolved by the owner or the City has abated the nuisance.

#### Why it is important:

Prioritizing violations for health, safety & quality of life results in quicker compliance, safer communities & greater resident satisfaction.

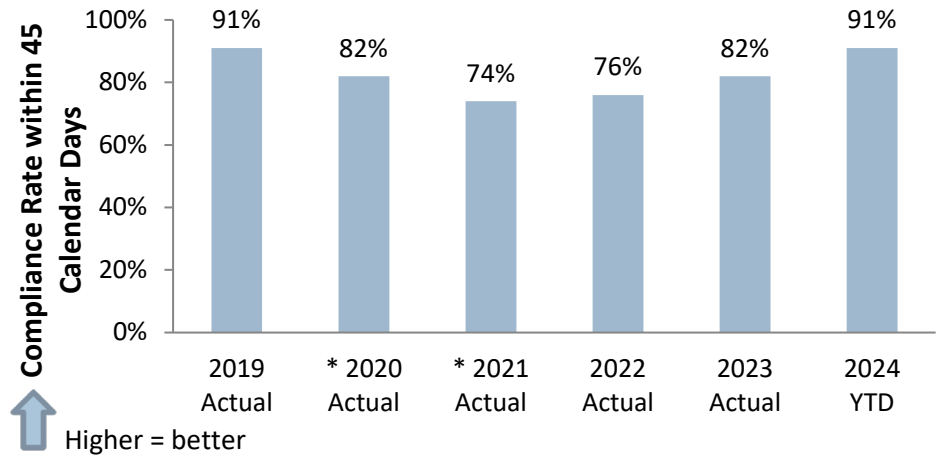
#### What is being done:

The goal is to continue to meet the 45-day compliance rate for open cases consistently hiring Code Officers, providing training, and aligning metrics which did not allow us to meet this goal during FY 2021- FY 2023. Code Enforcement will continue focus on clearing cases within 45 days and deliver an efficient service to the community.

**Responsible Department:** Development Services/Code Enforcement

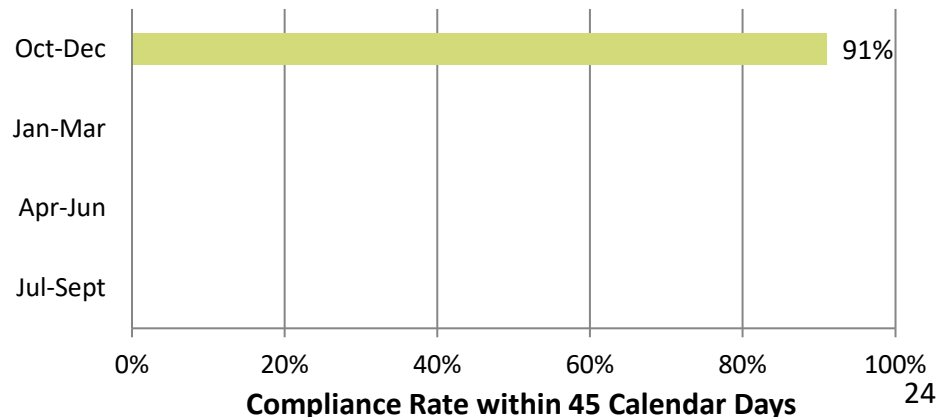


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decrease in FY 2020 and FY 2021 was due to code enforcement staff being redirected to enforce emergency declaration enforcement, and therefore could not address cases.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



### SERVICE AREA 3: NEIGHBORHOODS



#### 23. DAYS FOR INITIAL REVIEW OF RESIDENTIAL PLANS

**Target: 3 Business Days**

**About this measure:**

This measure tracks the average number of days it takes for initial review of a residential plan by Development Services including review of all new single-family development, single-family additions/renovations and townhome development projects.

**Why it is important:**

Prompt turnaround time to perform initial review of plans is an important indication of the level of customer service.

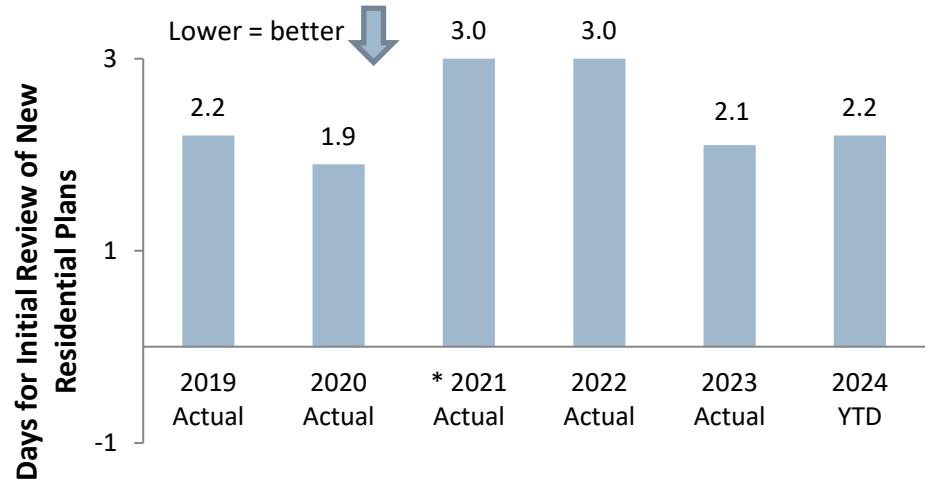
**What is being done:**

Development Services has seen an increase in new residential permits over the past few years. However, in FY 2023, requests for new residential permits have decreased, allowing for a faster turnaround time on new residential plans.

**Responsible Department:** Development Services

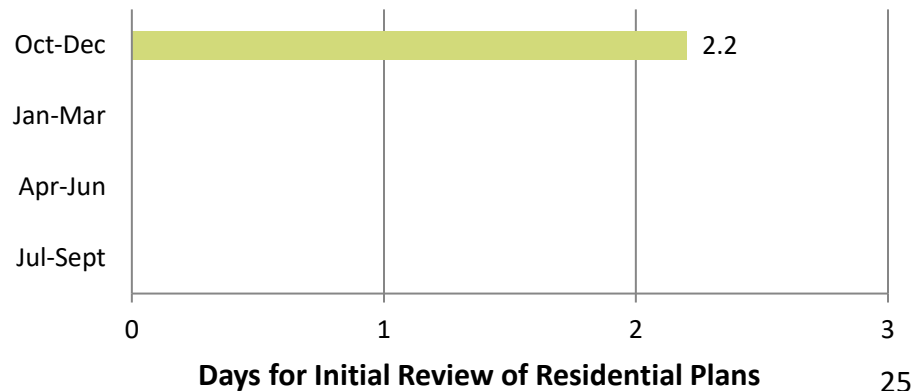


#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*FY 2021 had a record number of residential permits submitted causing the number of days to increase.

#### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 3: NEIGHBORHOODS



### 24. PERCENTAGE OF BUILDING-RELATED INSPECTIONS PERFORMED AS SCHEDULED ✔

**Target: 95%**

**About this measure:**

This measure tracks the percentage of building code inspections performed by the scheduled date. These inspections include electrical, mechanical, and plumbing for residential and commercial buildings.

**Why it is important:**

Customers schedule inspections based on construction schedules. Performing inspections as scheduled is important to ensure customers do not encounter delays.

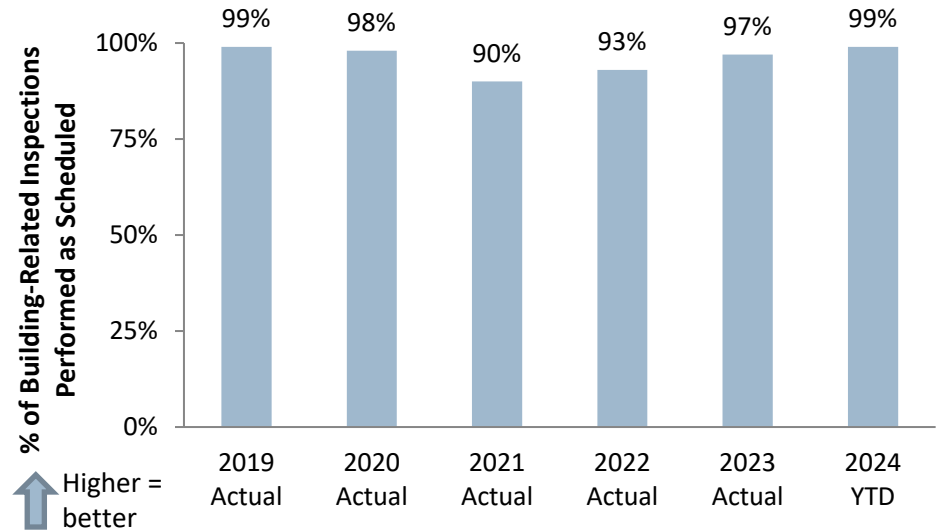
**What is being done:**

Our Field Services division has continued to perform strongly, resulting in 97% of building-related inspections being performed as scheduled in FY 2023. This success has carried over into Q1 of FY 2024, with 99% of inspections being performed-as-scheduled.

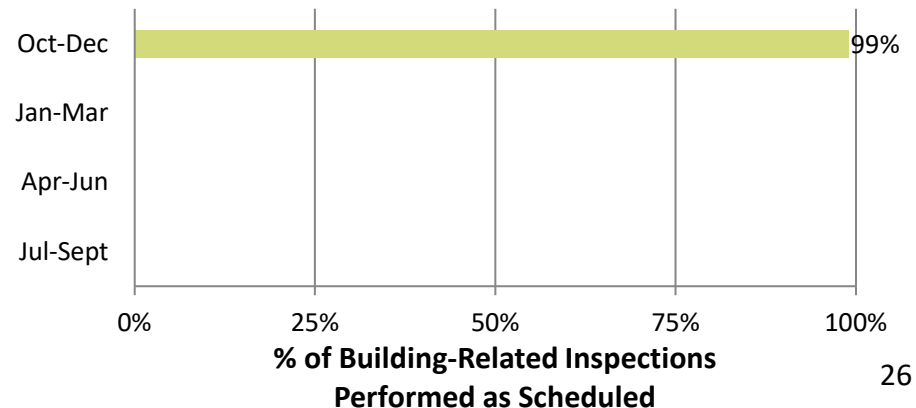
Responsible Department: Development Services



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 3: NEIGHBORHOODS



### 25. PERCENTAGE OF REQUIRED ROUTINE INSPECTIONS COMPLETED ⚠️

**Target: 96%\* by 9-30-2024**

#### About this measure:

This measures the effectiveness of the Food and Environmental Health Program by showing the rate at which inspections are being conducted at medium and high-risk food serving establishments.

#### Why it is important:

A food establishment's inspection frequency is determined by the risk of foodborne illness based on the types of foods served, preparation techniques, numbers of employees, number of meals served, and the populations served.

#### What is being done:

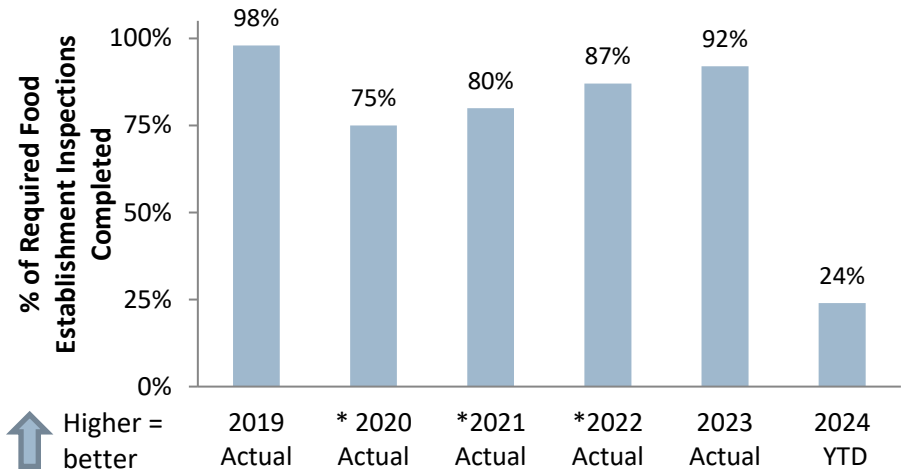
The program streamlines the inspection process and reduces the number of required annual inspections for lower risk establishments, allowing inspectors to concentrate their efforts on medium and high-risk food establishments. This measure correlates to the Department of State Health Services requirements and gives management a meaningful method to determine the overall effectiveness of the program. In FY 2024, the Food and Environmental Health Program continues to focus on medium and high-risk food establishments.

**Responsible Department:** Health



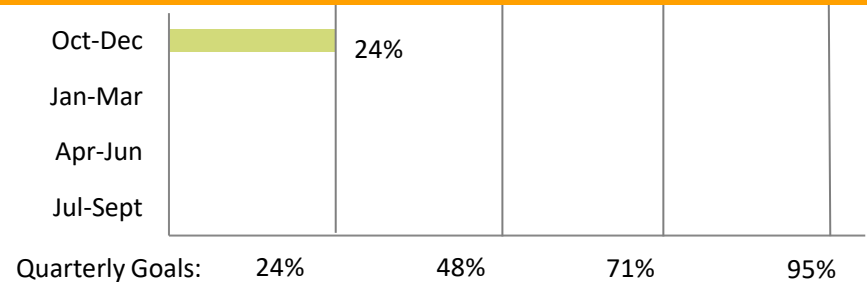
\*Why not 100% inspections? Some establishments have a license but cannot receive an inspection because they are: 1) Not open for business; 2) Closed due to a fire code violation; 3) Closed due to a building code violation; 4) Closed due to a fire or other catastrophic event.

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020-FY 2022 is attributed to the decrease in number of inspections from redirection of staff due to COVID-19.

### CURRENT YEAR PERFORMANCE (CUMULATIVE BY QUARTER)



**% of Establishments on Target with Number of Required Inspections**

# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 3: NEIGHBORHOODS



### 26. NUMBER OF PARTICIPANTS IN PRESERVATION OUTREACH PROGRAMS ✔

**Target: 13,000 Participants**

#### About this measure:

This is a measure of the total number of participants in Education & Outreach Programs conducted by the Office of Historic Preservation (OHP).

#### Why it is important:

OHP holds a range of events and initiatives which provide opportunities that focus on building communities, providing educational opportunities, celebrating heritage, and facilitating neighborhood revitalization.

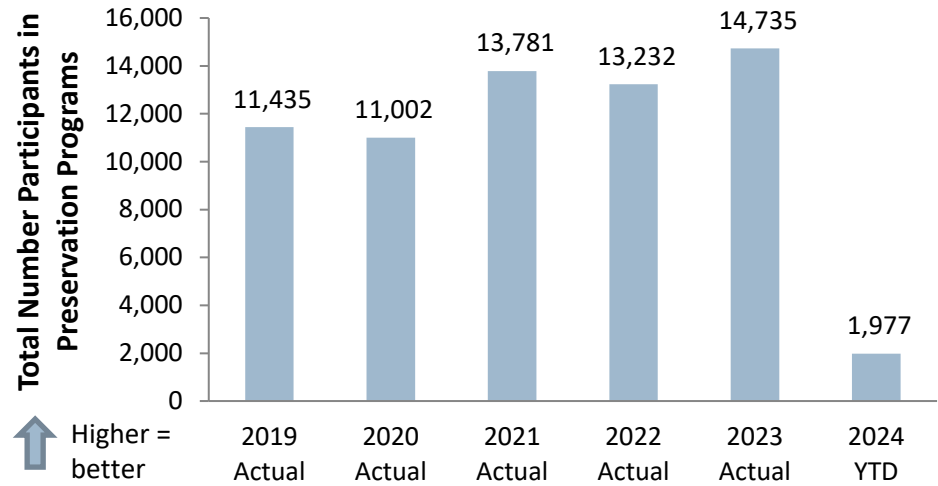
#### What is being done:

OHP continually looks for collaboration opportunities with other City departments and local groups in order to expand total reach and target new audiences. Staff also promotes events through the use of social media and a regular e-newsletter.

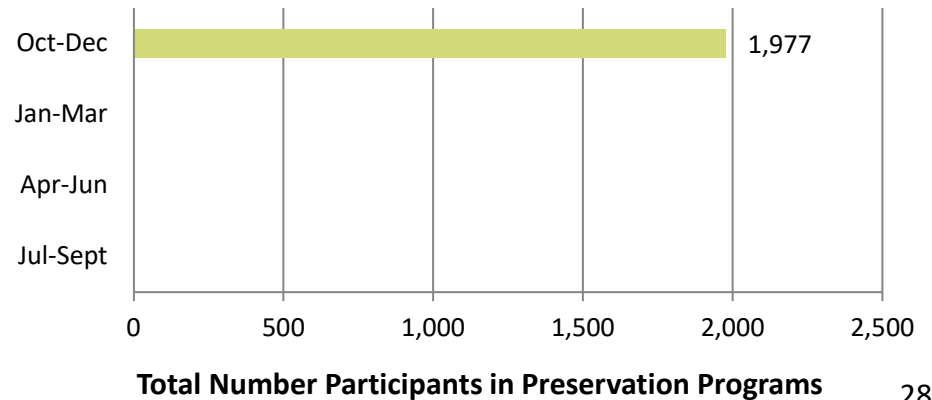
**Responsible Department:** Office of Historic Preservation



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



### SERVICE AREA 3: NEIGHBORHOODS



#### 27. CAFÉCOLLEGE PARTICIPANTS & FAFSA COMPLETION



**Target: 6,000 participants and 1,800 students assisted in completing a Free Application for Federal Student Aid (FAFSA)**

#### About this measure:

In an effort to increase college awareness, San Antonio Education Partnership (SAEP) is contracted by the Department of Human Services to operate and manage cafécollege, a one-stop facility that increases college awareness and assists in college enrollment. This measure reflects the number of participants who visit cafécollege and complete a FAFSA/TAFSA form.

#### Why it is important:

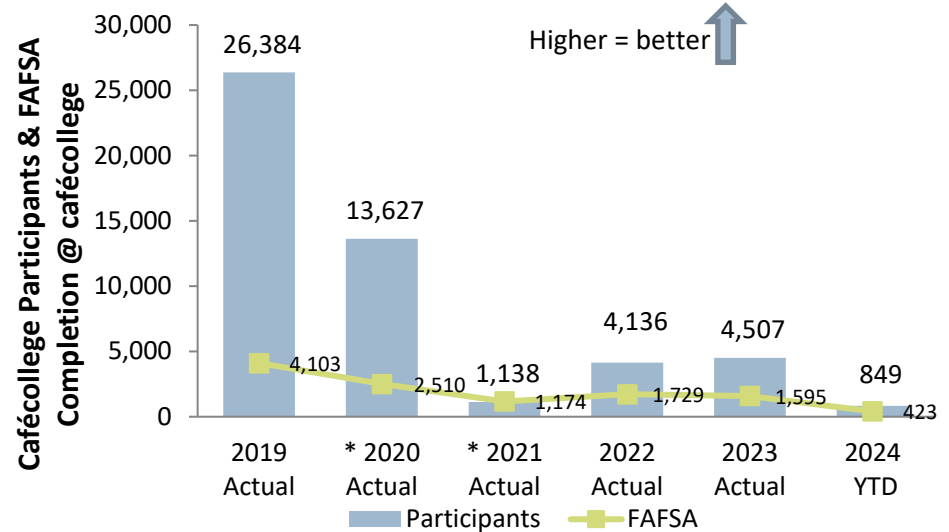
In an effort to increase the number of San Antonio residents that enroll in college, cafécollege opened in September 2010. Although not all cafécollege participants are seeking help with financial aid applications, FAFSA/TAFSA completion is an indication of intention to attend college.

#### What is being done:

Cafécollege collaborates with local schools and San Antonio residents of all ages to provide tailored programming to meet the needs of San Antonio students. The five key services provided by cafécollege include helping students with short- and long-term academic and career goals; increasing awareness of career opportunities and planning a career path; informing about higher education opportunities and assisting with college entry and enrollment; assisting with financial aid applications; and providing guidance and coaching as students transition from high school to college. Student Aid San Antonio events are held to increase awareness. FAFSA/TAFSA completion rates are cyclical in nature, with an increase towards the end of the fiscal year.

**Responsible Department:** Human Services

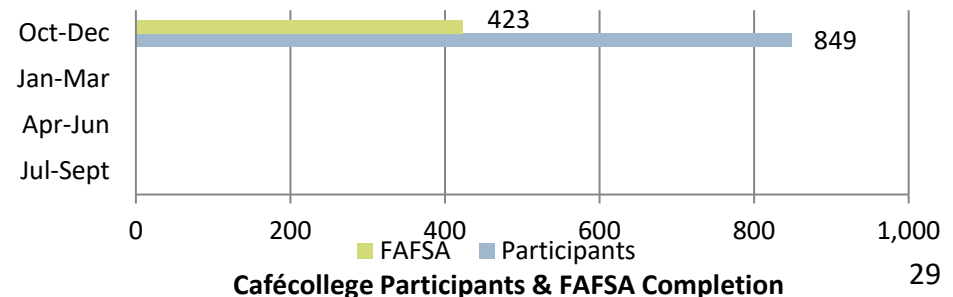
#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020 is due to school closures and revised school services due to COVID-19 that impacted in person services at the site.

Note: FY 2021 and beyond numbers include unduplicated numbers.

#### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 3: NEIGHBORHOODS



### 28. COURTYARD OPERATIONS & HAVEN FOR HOPE GRADUATES i

#### About this measure:

These measures reflect the number of individuals who are transitioning from Courtyard Operations, an outdoor safe – sleeping environment, to the Haven for Hope Campus or other appropriate housing or shelter, and from the Haven for Hope campus into Permanent Housing.

#### Why it is important:

The Haven for Hope Campus provides a range of services to individuals, male and females, experiencing homelessness in San Antonio and Bexar County. Transformation is achieved through the provision, coordination, and delivery of an efficient system of care. These measures reflect individuals who are beginning a pathway to self-sufficiency.

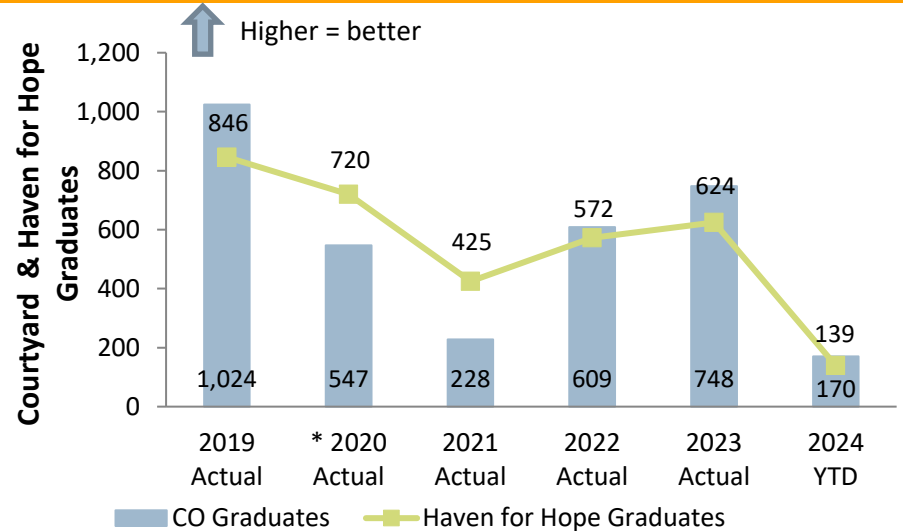
#### What is being done:

In FY 2024, the City invested \$5.1 million in Haven for Hope and campus partners. This funding is used to support program operations, security, peer navigators, the Courtyard Operations, mental health residential care and supportive services for homeless individuals and families.

**Responsible Department:** Human Services

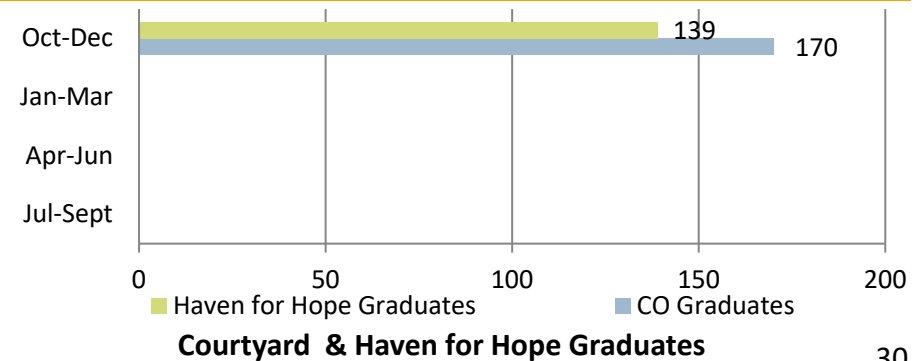


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020 is due to closed homeless shelters due to COVID-19.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



### SERVICE AREA 3: NEIGHBORHOODS



#### 29. NUMBER OF OLDER ADULTS ENROLLED IN SENIOR CENTERS

**Target: 33,000 participants enrolled**

##### About this measure:

The Department of Human Services (DHS) provides nutrition, health, social, and other support services to encourage older adults to lead active and engaged lives in the community. Services are provided at various locations throughout the City, Monday-Friday. The measure reflects the number of participants, aged 60 and older, who attend Senior Centers.

##### Why it is important:

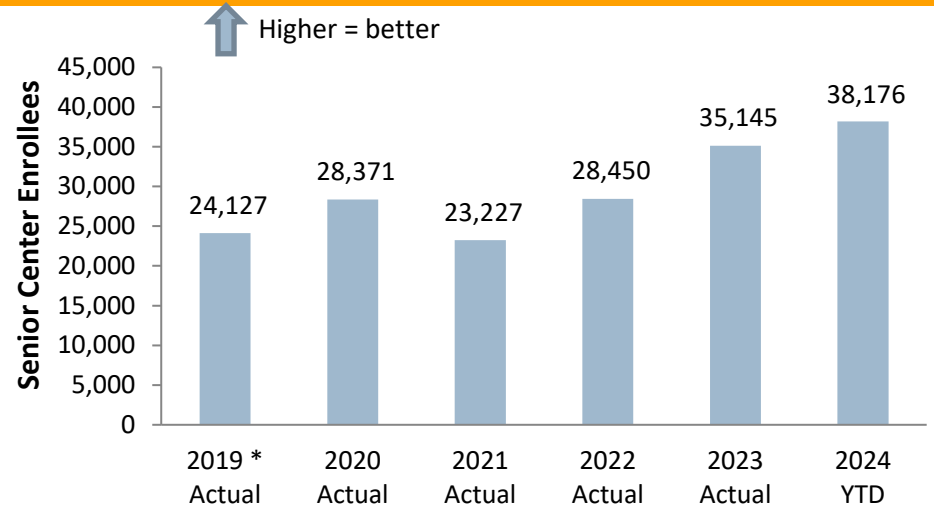
The Program provides services and resources to older adults focused on improving quality of life for them. The centers offer activities which lead to increased socialization, mobility, fitness, and learning opportunities.

##### What is being done:

There are 44 Senior Centers and Nutrition sites strategically located to provide services for the older adults throughout the city. Transportation is available for older adults attending the centers. To ensure sites offer inclusive and engaging services, the 11 Comprehensive Senior Centers provide access to a variety of resources, including fitness and computer equipment, financial and benefits assistance, and health and wellness programs; all of which are accessible for older adults with diverse needs. All staff and contractors also receive trauma informed, disability, equity and diversity training.

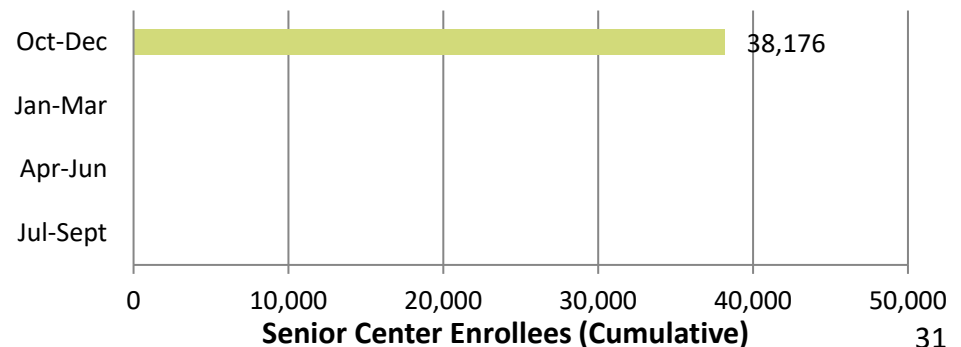
**Responsible Department:** Human Services

#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2019 is due fully to launching an automated system that better tracks participants at the service centers.

#### CURRENT YEAR PERFORMANCE (BY QUARTER)





## SERVICE AREA 3: NEIGHBORHOODS



### 30. PERCENTAGE OF OLDER ADULTS SATISFIED WITH SERVICES -

**Target: 98%**

#### About this measure:

The Department of Human Services (DHS) provides nutrition, health, social, and other support services to encourage seniors to lead active and engaged lives in the community. Services are provided at various locations throughout the City, Monday-Friday. The measure reflects the percent of seniors who have indicated that they are satisfied with services offered at the City of San Antonio's 44 Senior Center locations.

#### Why it is important:

The centers offer activities that lead to increased socialization, mobility, fitness, and learning opportunities. Through participant input, DHS gauges the successfulness and quality of program services. This input is used to modify programming and services on an annual basis, as needed.

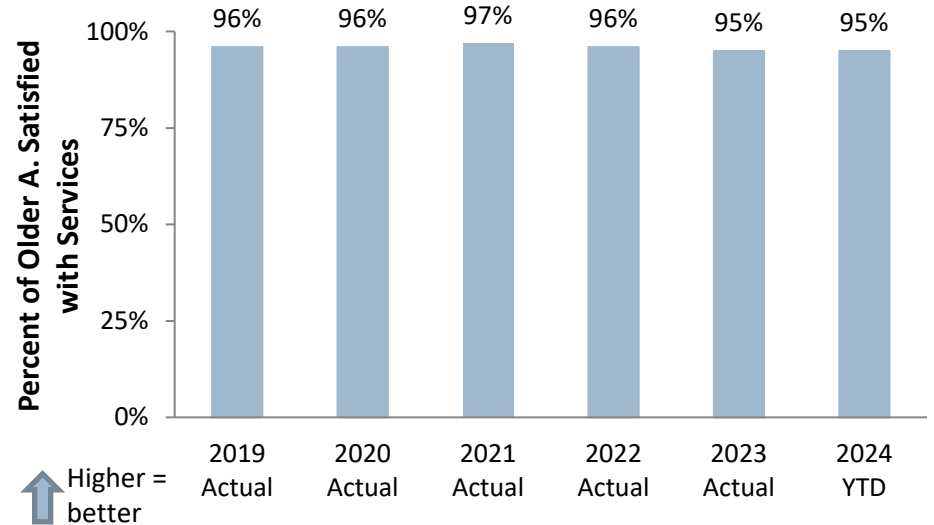
#### What is being done:

There are 44 Senior Centers and Nutrition sites strategically located to provide services for the older adults throughout the city. Transportation is available for older adults attending Senior Centers. To ensure sites offer inclusive and engaging services, the 11 Comprehensive Senior Centers provide access to a variety of resources, including fitness and computer equipment, financial and benefits assistance, and health and wellness programs; all of which are accessible for older adults with diverse needs. All staff and contractors also receive trauma informed, disability, equity and diversity training.

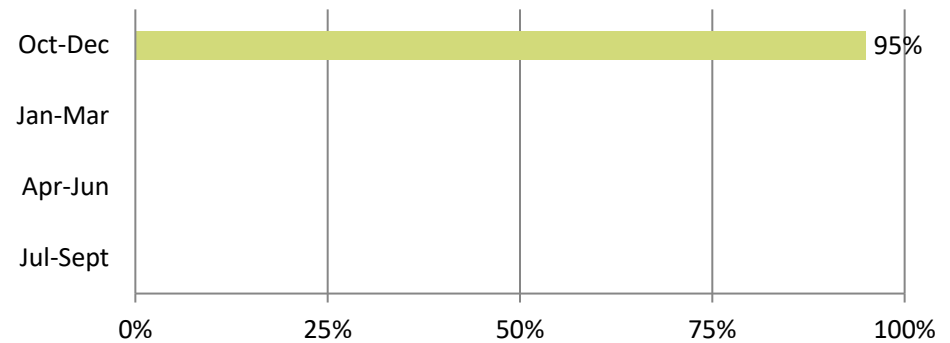
**Responsible Department:** Human Services



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



### SERVICE AREA 3: NEIGHBORHOODS



#### 31. ANNUAL VISITS TO LIBRARY ✔

**Target: 3,041,064 Visits**

##### About this measure:

This measure shows the number of visits to all library locations to access books, technology, programs, to vote and for other library services.

##### Why it is important:

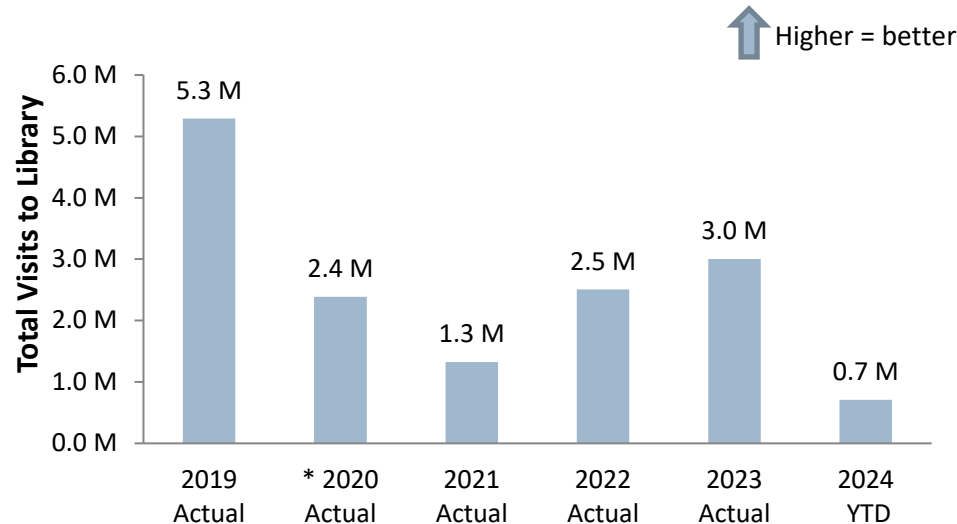
Visits to libraries provide access to educational, cultural, self-directed learning, entertainment, and civic engagement resources and services.

##### What is being done:

The library provides full library services to the public seven days a week.

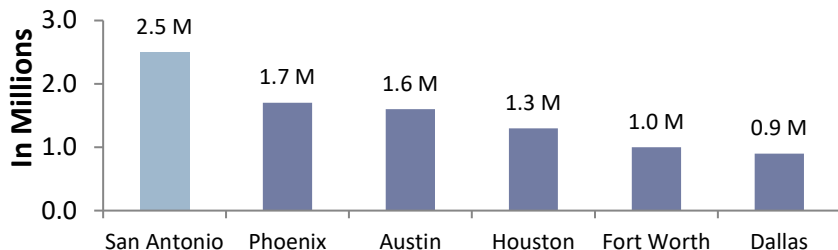
**Responsible Department:** Library

#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



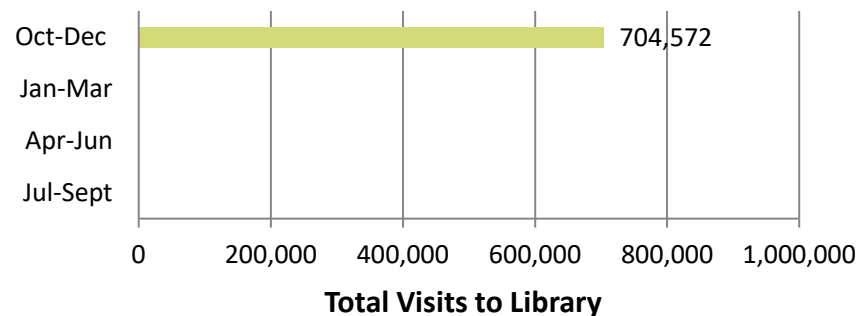
\*Decline in FY 2020 is due to Library closures city-wide that took place March 14, 2020.

#### COMPARATIVE ANALYSIS (FY 2022)



Note: Final FY 2023 Comparative Analysis will be provided in the second quarter.

#### CURRENT YEAR PERFORMANCE (BY QUARTER)



### SERVICE AREA 3: NEIGHBORHOODS



#### 32. ANNUAL LIBRARY CIRCULATION ✔

**Target: 8,650,840 Items**

##### About this measure:

This measure indicates the number of items checked out by customers of the San Antonio Public Library. Items include physical and digital resources such as print books, eBooks, magazines, CDs and DVDs.

##### Why it is important:

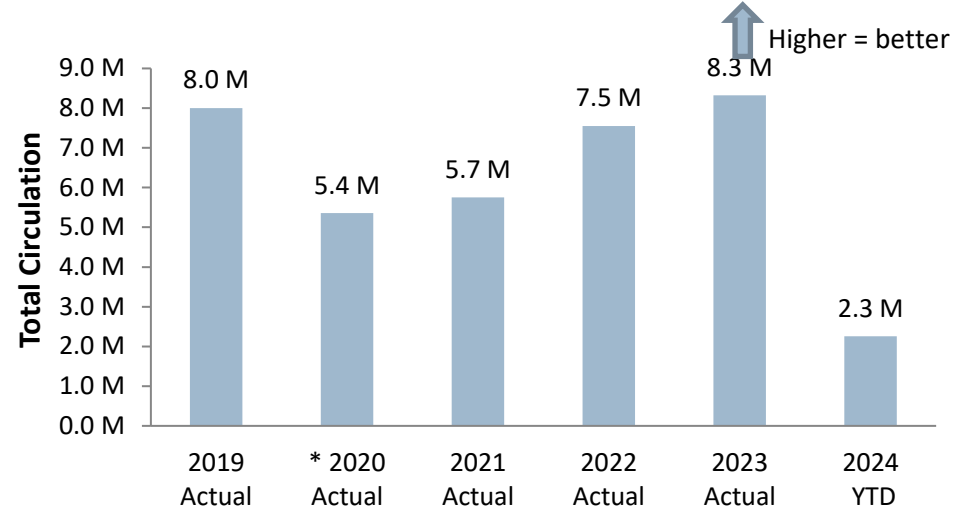
Access to over two million physical and digital materials help advance literacy development, school readiness, self-directed learning, and the transfer of knowledge.

##### What is being done:

The Library department continues to offer a robust collection of physical and digital items without the assessment of overdue fines to decrease barriers of accessing library materials.

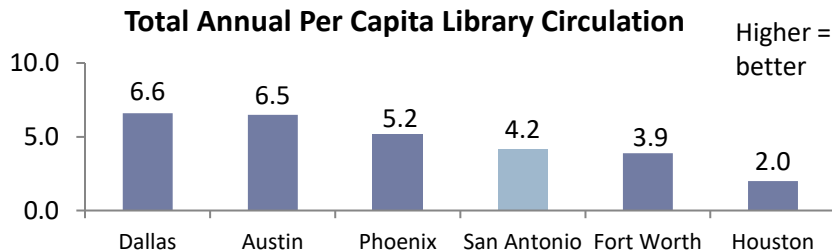
**Responsible Department:** Library

#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



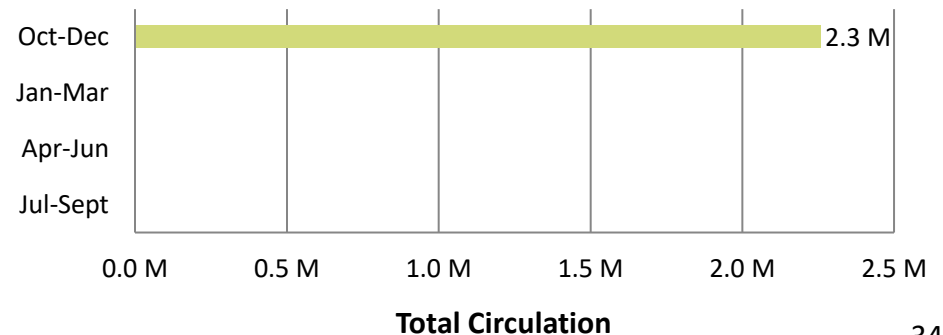
\* Decline in FY 2020 is due to Library closures city-wide that took place March 14, 2020.

#### COMPARATIVE ANALYSIS (FY 2022)



Note: Final FY 2023 Comparative Analysis will be provided in the second quarter.

#### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 3: NEIGHBORHOODS



### 33. HOURS OF COMPUTER & WI-FI USAGE ✓

**Target: 2,188,555**

#### About this measure:

This measure reports the number of hours that individuals are utilizing the Library's computers & Wi-Fi at all locations.

#### Why it is important:

The community is provided consistent and convenient access to public computers and Wi-Fi throughout the library system, which consists of 30 locations. This digital inclusion strategy is available to all in the community and helps bridge the digital divide.

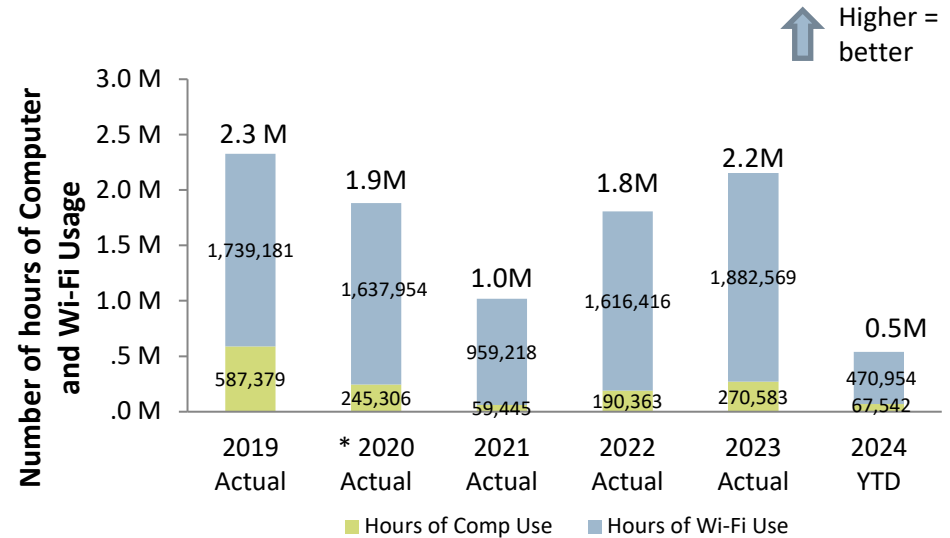
#### What is being done:

Wi-Fi access is available during – and beyond – library public service hours at all branch libraries and at the Central Library. The library allows unlimited access to public computers if no one is waiting, allows users to checkout laptops and offers a program targeted for older adults to checkout iPads with broadband service in order to provide greater access to computer resources in the community.

**Responsible Department:** Library

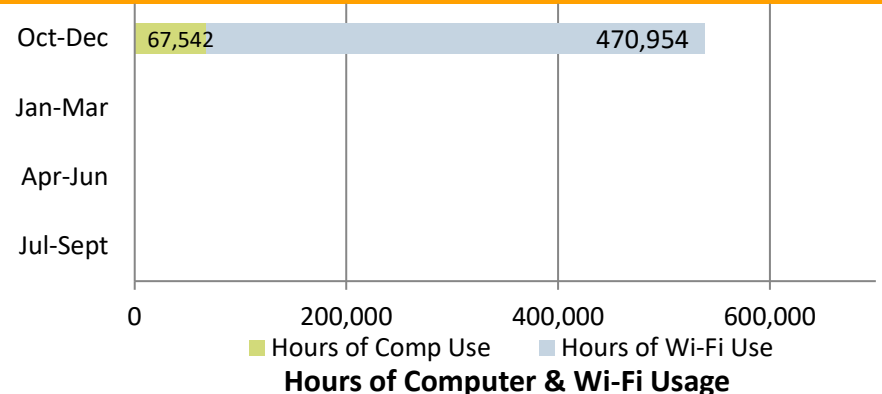


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020 is due to Library closures city-wide that took place March 14, 2020.

### CURRENT YEAR PERFORMANCE (BY QUARTER)





## SERVICE AREA 3: NEIGHBORHOODS



### 34. RECREATION FACILITY ATTENDANCE ✔

**Target: 526,079**

**About this measure:**

The measure reflects the total number of visits by adults and youth at City community center facilities.

**Why it is important:**

The measure is important to recognize how many residents are utilizing community center facilities. The facility attendance is a measure that staff can use when making recommendations for improvements to facility programs and operations.

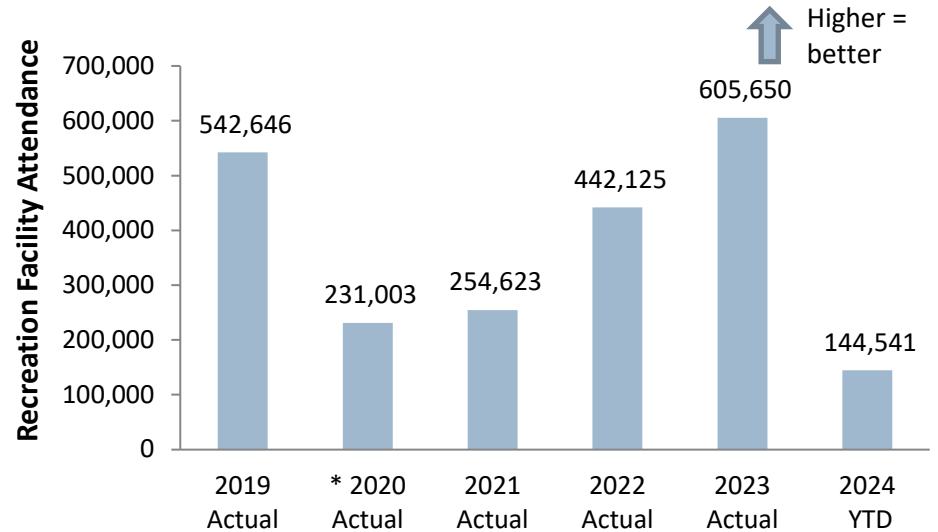
**What is being done:**

The Department currently uses a variety of methods to promote various programs and events at facilities. The Department uses attendance data to determine the community response to programs and events as well as to analyze facility needs.

**Responsible Department:** Parks & Recreation

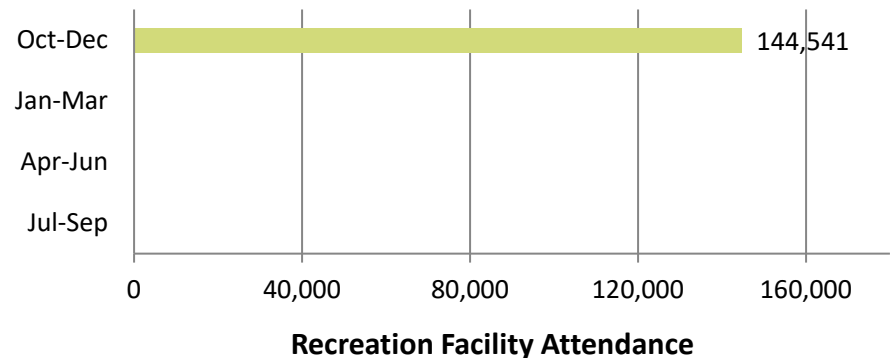


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\* In FY 2020, reduced attendance counts were a result of facility closures due to COVID-19.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 4: SUSTAINABILITY

### 35. MUNICIPAL FACILITY AVOIDED UTILITY COSTS (SAVINGS) ✔

**Target: \$71,000 Avoided (Saved) Annually**

**About this measure:**

This measure shows the utility costs that will be avoided (saved) each year as a result of energy conservation projects completed in municipal facilities.

**Why it is important:**

In accordance with the SA Climate Ready Climate Action and Adaptation Plan (CAAP), the City has committed to improving the efficiency of municipal buildings and facilities with a goal of Net Zero by 2040. The Office of Sustainability implements energy conservation projects to reduce the City's utility costs, improve air quality, and promote environmental stewardship and awareness. Staff select projects that will generate utility cost savings (over the useful life) greater than the project cost.

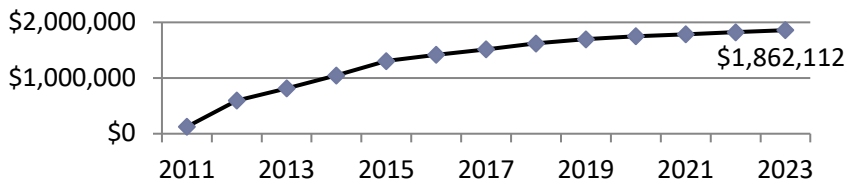
**What is being done:**

During FY 2024 the following municipal energy projects will be completed:

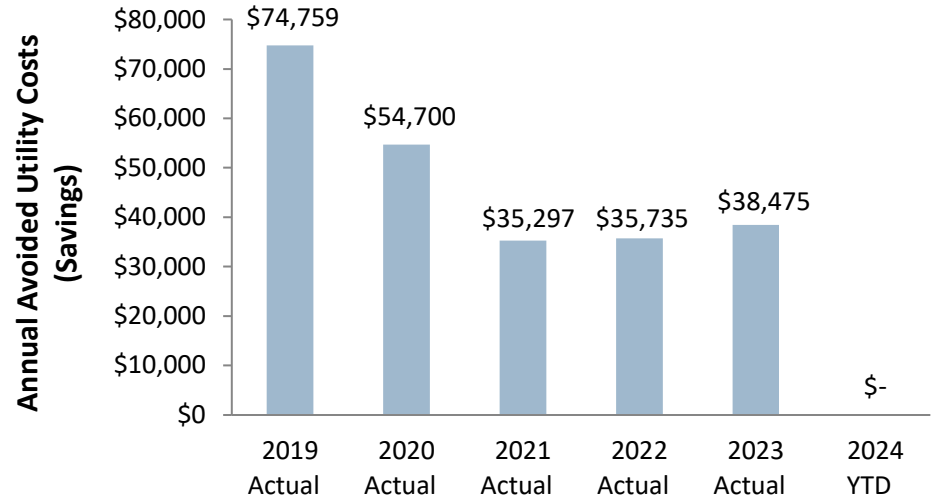
1. Interior LED Lighting Retrofit at selected municipal buildings.
2. Exterior LED Lighting Retrofit at selected park facilities.
3. HVAC Retro-commissioning at selected municipal buildings.

**Responsible Department:** Office of Sustainability

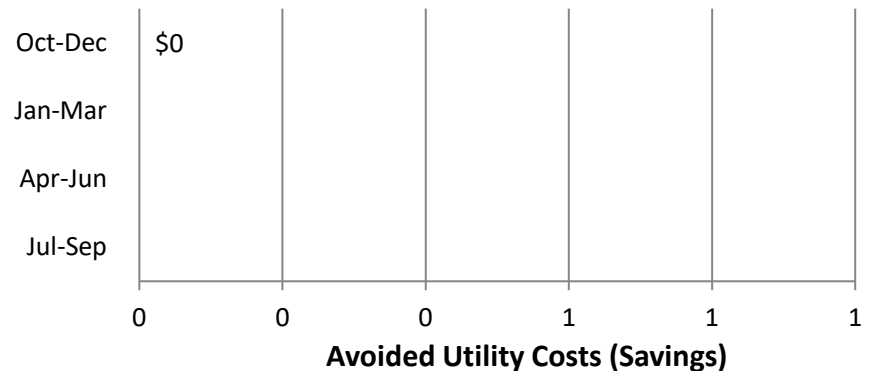
#### CUMULATIVE ANNUAL AVOIDED COST



#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



#### CURRENT YEAR PERFORMANCE (BY QUARTER)\*



## SERVICE AREA 4: SUSTAINABILITY

### 36. RECYCLING RATE (LANDFILL DIVERSION RATE) -

**Target: 40% in FY 2024, 60% by 2025**

#### About this measure:

This measures the percent of solid waste, collected from approximately 372,000 customers, that is recycled. The City's single-family recycling programs include weekly curbside recycling and organics collection, semi-annual curbside brush collection, and two brush recycling drop-off sites.

#### Why it is important:

Recycling promotes environmental stewardship and long-term sustainability. It is a cost-effective alternative to burying waste in landfills.

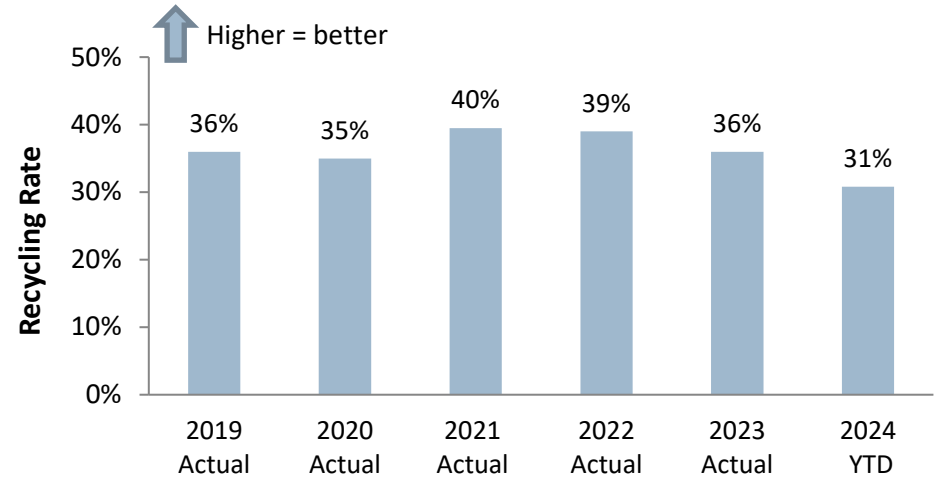
#### What is being done:

The City continues to offer a lower rate for customers that select a smaller garbage cart. This is an incentive for customers to throw away less and hopefully recycle more. It has become increasingly important for customers to recycle properly. The City promotes recycling properly with a simplified messaging and a robust outreach and educational campaign.

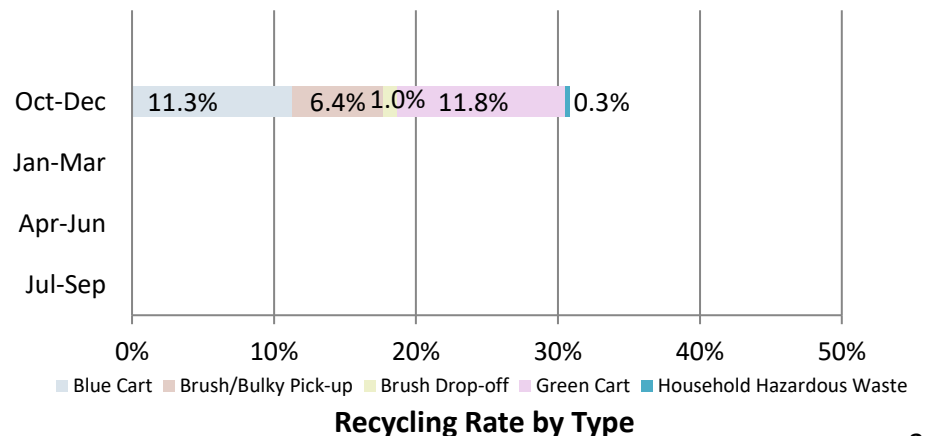
**Responsible Department:** Solid Waste Management



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 4: SUSTAINABILITY

### 37. REFUSE AND RECYCLING COLLECTION MISSES PER 10,000 COLLECTION POINTS



**Target: 7.7 or Fewer Misses per 10,000 Collection Points**

#### About this measure:

The department provides weekly garbage, recycling, and organics collection services to approximately 374,000 single-family households. This measure tracks the percentage of missed collections for all single-family homes serviced by City crews.

#### Why it is important:

Ensuring all refuse is collected provides for cleaner neighborhoods. If a collection is missed, customers can call 3-1-1 to report the missed collection and the department will respond accordingly.

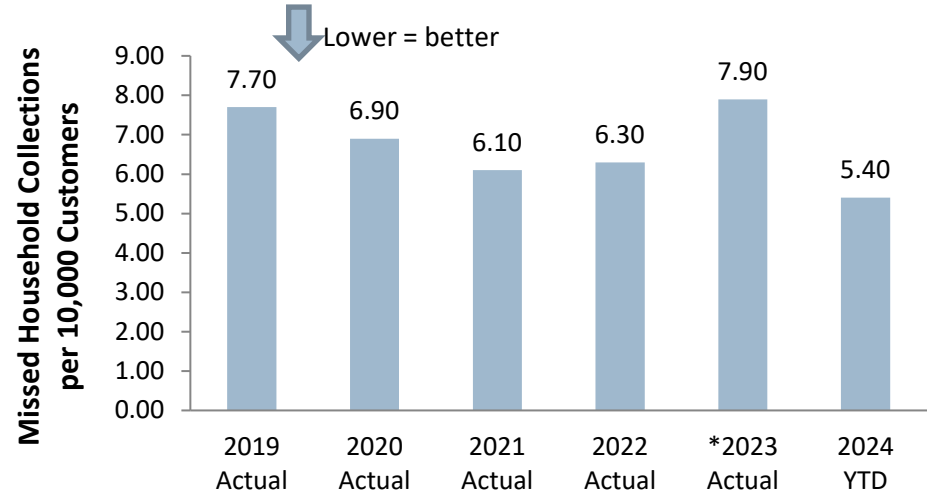
#### What is being done:

To ensure more consistent and reliable service in the future, the department added additional resources and rebalanced routes citywide. This resulted in service day changes for 80% of the customers. These new routes were implemented the week of November 7<sup>th</sup>, 2023. During the transition there was a spike in calls as residents got accustomed to the new service days. These calls have subsided, and the department is leveraging technology to verify service.

**Responsible Department:** Solid Waste Management

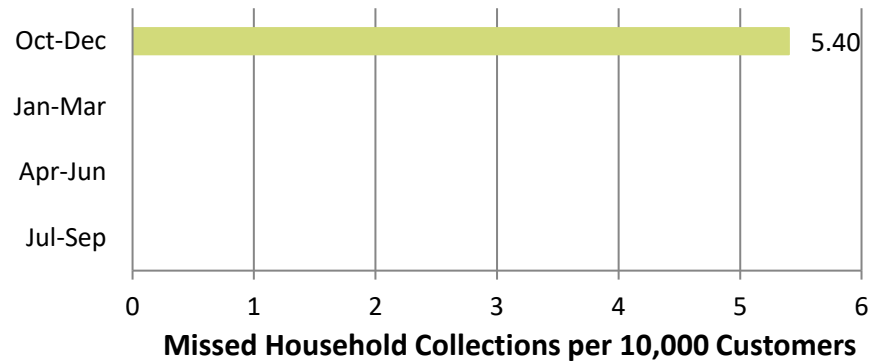


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*SWMD expected an increase due to Route Rebalancing (change in collection days).

### CURRENT YEAR PERFORMANCE (BY QUARTER)





# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 5: ECONOMIC DEVELOPMENT



### 38. AFFORDABLE HOUSING UNITS FACILITATED THROUGH GENERAL FUND INCENTIVES – COSA FEE WAIVER PROGRAM ✓

**Target: 1,000 housing units**

#### About this measure:

In FY 2019, this measure was implemented to show the number of affordable housing units incentivized through fee waivers and inner-city incentive grants/loans. The COSA Fee Waiver Program took effect in January 2019, offering fee waivers for affordable housing units.

#### Why it is important:

Everyone deserves quality, affordable housing options. Fee waivers provide one tool for incentivizing affordable housing in the city.

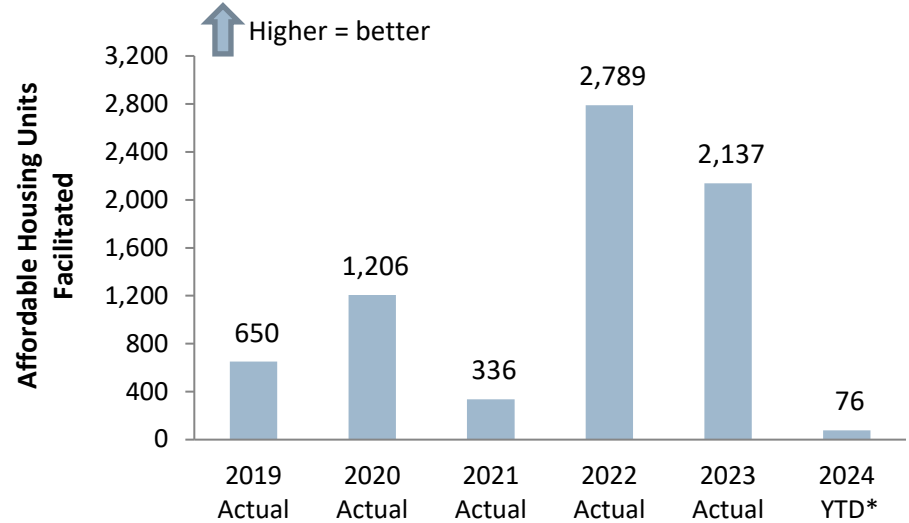
#### What is being done:

FY2024 budget allocates \$1,600,000 in City fee waivers for affordable housing projects. This funding is often layered with other City incentives, including tax increment financing and federal grant programs, for increased impact. Open application period for fee waivers opened Jan. 1, 2024, and will close Jan. 31, 2024.

**Responsible Department:** Neighborhood and Housing Services Department

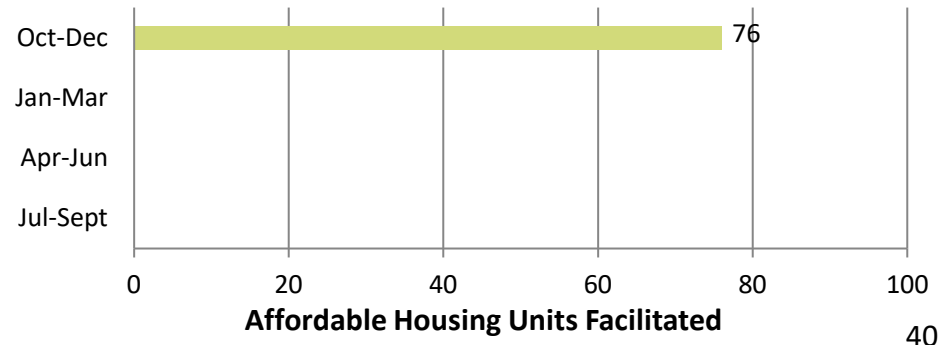


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Units part of Council Approved Supported Projects (Riverside Terrace: 46 Units and YWCA Women's Live Learn Work Center 30 Units)

### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 5: ECONOMIC DEVELOPMENT



### 39. JOBS CREATED/RETAINED THROUGH ECONOMIC DEVELOPMENT ACTIVITIES ✓

**Target: 6,225 jobs**

**About this measure:**

This is a measure of all jobs created and retained through company projects that were secured as a result of the efforts of a partnership between the Economic Development Department and partner organizations

**Why it is important:**

This measure illustrates San Antonio's economic competitiveness in securing more and better job opportunities for its citizens. An increase in jobs within San Antonio strengthens the City's economy.

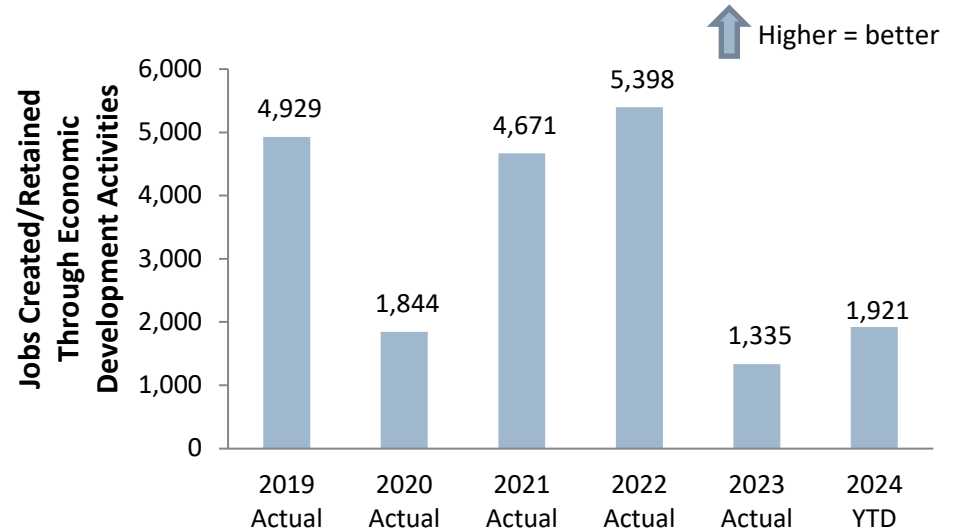
**What is being done:**

The Economic Development Department utilizes a number of state and local tools and programs to attract and retain jobs. In addition, the department manages a contract with greater: SATX for marketing; business, retention and expansion (BRE); and attraction services, as well as other contracts with partner organizations that result in job creation.

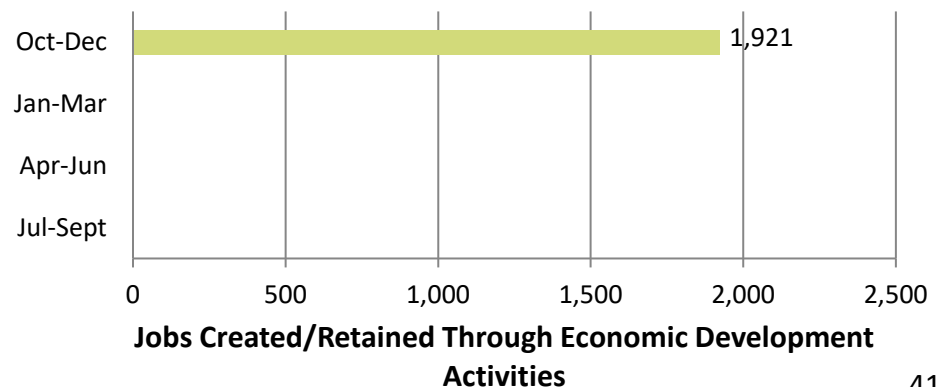
**Responsible Department:** Economic Development

<sup>1</sup>The City entered into a contract with the Greater: SATX in FY 2011 to provide coordinated economic development services in an effort to increase the number of jobs created and retained in San Antonio.

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 5: ECONOMIC DEVELOPMENT

### 40. TOTAL CORPORATE INVESTMENT

**Target: \$850 million in New Investment**

**About this measure:**

This measure shows the amount of planned company investment in projects that were facilitated by the Economic Development Department and the Economic Development Foundation (EDF). Such projects are a result of both local expansion and the recruitment of new businesses to San Antonio.

**Why it is important:**

The measure indicates the scale of new capital investment in the community which provides for job creation and business growth.

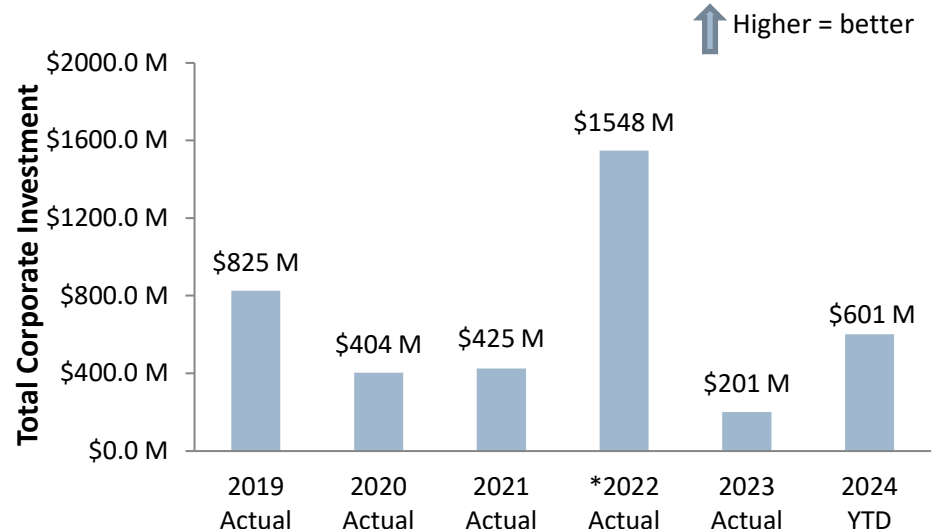
**What is being done:**

The Economic Development Department utilizes a number of state and local tools and programs to attract new capital investments in San Antonio. In addition, the department manages a contract with the EDF for marketing; business, retention and expansion (BRE); and attraction services.

**Responsible Department:** Economic Development

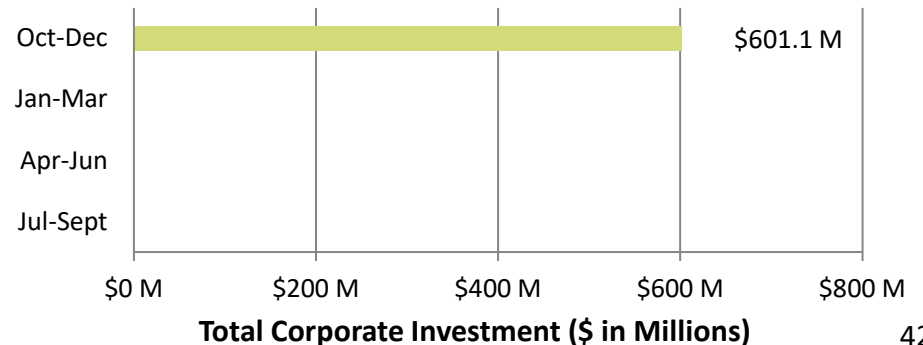


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*AWS made significant investments into the City of San Antonio in two separate locations and that accounts for the bulk of the reported investment amount.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7

PROVIDING SERVICES/  
MEASURING RESULTS



## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 41. AIRPORT OVERALL CUSTOMER SATISFACTION ✔

**Target: 4.25** (Very Good) **out of 5.0** (Excellent)

#### About this measure:

The Airport Service Quality (ASQ) Survey is the world's leading airport customer satisfaction benchmark program with over 190 airports surveying their passengers monthly. Each quarter, this measure illustrates the overall satisfaction of passengers of the Airport. All airports use the same questionnaire and follow the same methodology.

#### Why it is important:

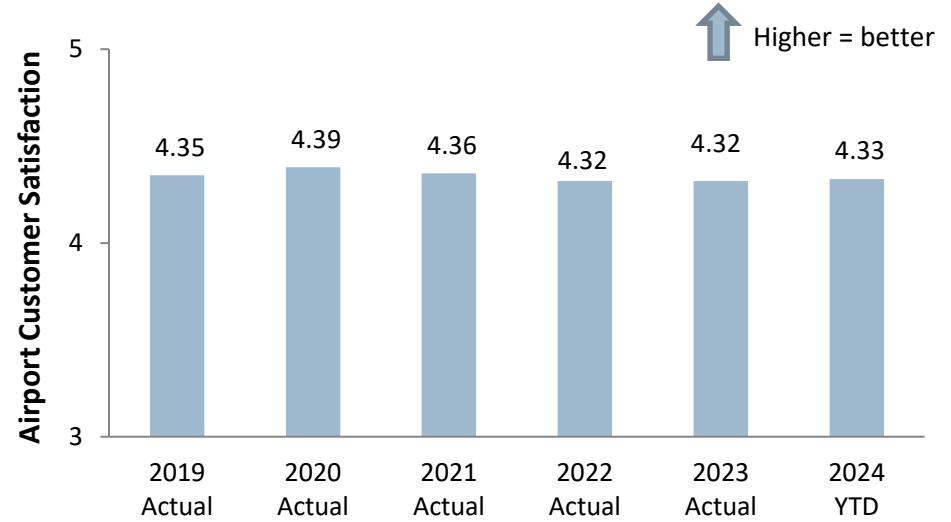
Findings from the ASQ assist the airport in identifying areas for improvement as well as areas where the Airport excels.

#### What is being done:

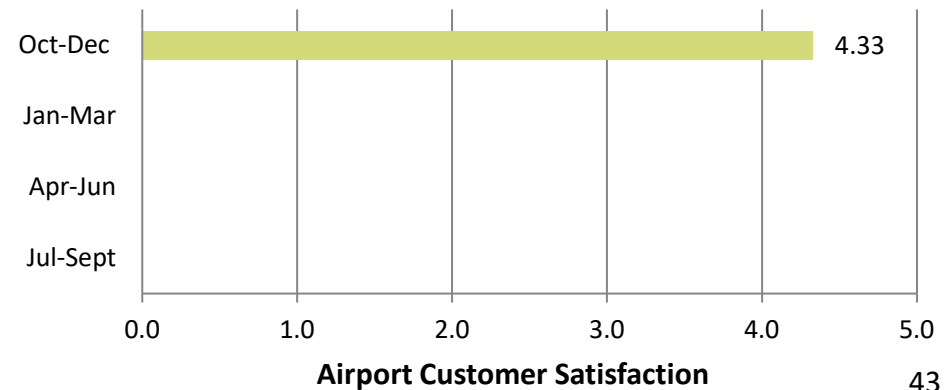
The Aviation Department is focused on improving the customer experience for our passengers. City Council will award contracts for new food, beverage and retail concepts in both pre- and post-security in Terminal A and B. The San Antonio International Airport has been growing consistently, and in FY 2024 expects to exceed the passenger levels seen in FY 2019. This growth continues to strain existing facilities in both capacity and level of service to our customers. Additional gates and passenger processing capability is required to support the continued growth of the airport and region. The planned new terminal with up to 17 gates will improve capacity, passenger access, level of service, and grow airport revenues while the airport continues to serve as an economic generator for the growth of the economy in the region.

**Responsible Department:** Airport

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)





### 42. INTERNATIONAL AIRPORT OPERATING COST PER PASSENGER ✓

**Target: \$16.07**

**About this measure:**

The measure tracks the average operating cost per passenger boarding a flight at San Antonio International Airport. This includes personnel costs, facility operations, fire, and law enforcement costs.

**Why it is important:**

Cost per passenger is a benchmark measure that is commonly used to compare airports. It is an indication of how efficiently the Airport is operating.

**What is being done:**

The Airport continues to look for non-airline revenue opportunities year-round. Increases in the cost per passenger are related to costs for improving the customer experience.

**Responsible Department:** Airport



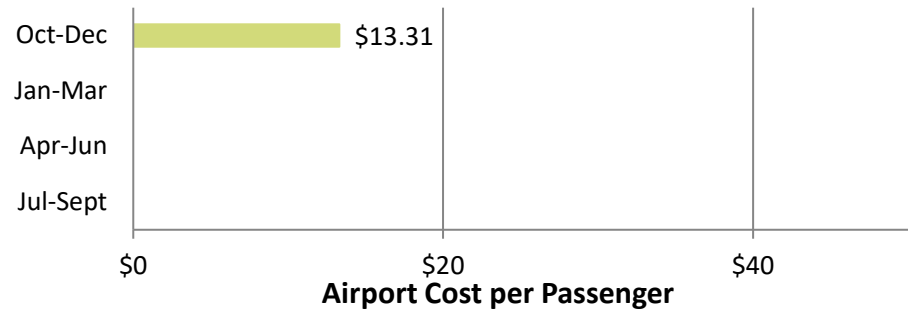
### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Lower = better

\*The measure was higher because the number of passengers decreased in FY 2020 and FY 2021 due to COVID impacts on passenger traffic.

### CURRENT YEAR PERFORMANCE (BY QUARTER)





## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 43. EVENT DAYS AT THE ALAMODOME ✔

**Target: 138 days**

#### About this measure:

This measure represents the total number of days per year when a contracted event is occurring at the Alamodome. This does not include the move in/move out days for events.

#### Why it is important:

Event days at the Alamodome determine the amount of utility that the facility provides the community by offering a variety of entertainment options. The goal is to bring large, high-revenue yielding events to the Alamodome that would generate a favorable economic impact and experience for the community.

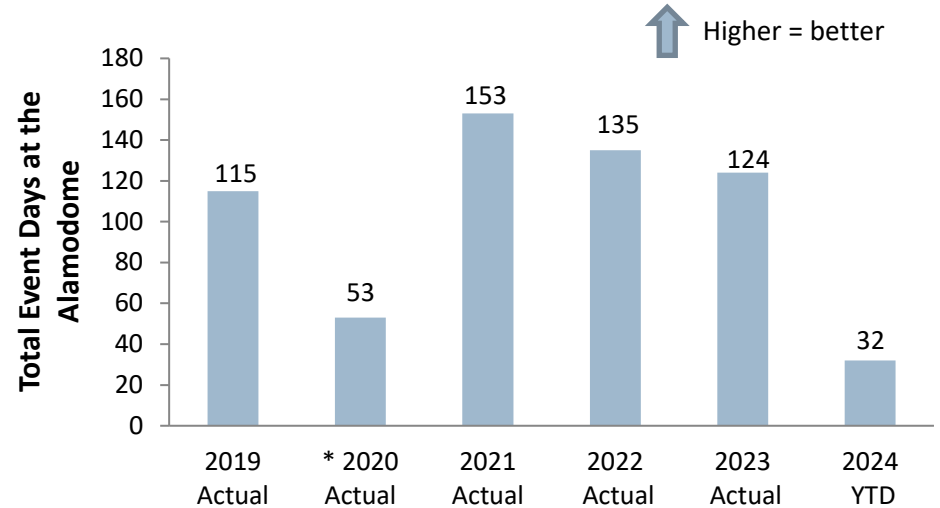
#### What is being done:

The Alamodome will continue to host the newly named UFL football series and is strongly pursuing new business opportunities. In addition, the marketing team uses a combination of enhanced social media and influencers to bring awareness to events happening at the Dome.

**Responsible Department:** Convention & Sports Facilities

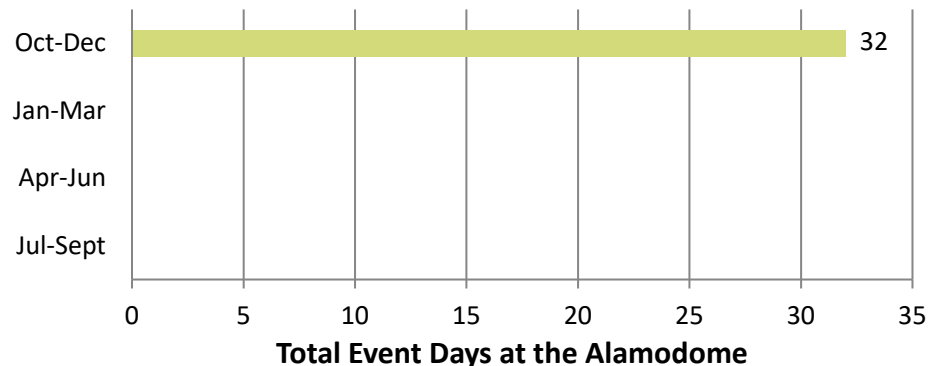


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020 was impacted by event cancellations during pandemic.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 44. AVERAGE REVENUE PER ATTENDEE AT THE ALAMODOME ✔

**Target: \$12.60**

#### About this measure:

This measure represents the amount of revenue generated per attendee at the Alamodome on a yearly basis. The ratio is calculated by taking event-related revenues and dividing it by total attendance during the fiscal year.

#### Why it is important:

The measure shows the financial success of the Alamodome events. The goal is to increase the number of high-revenue yielding events that can result in increased facility revenue.

#### What is being done:

The Alamodome Staff is focused on events with a history of strong ancillary revenues (ie. food & beverage, merchandise, parking) and suite usage. In addition, high-profile concert events such as Luke Combs, Def Leppard/ Journey, and UIL championship games bring notoriety to the Alamodome and the community.

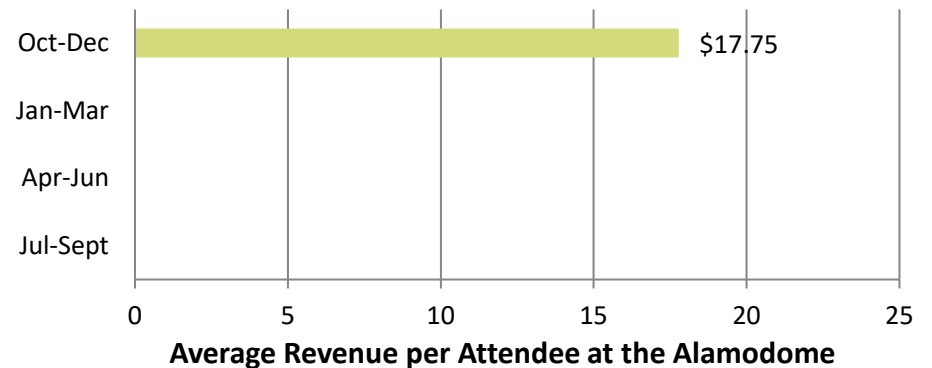
**Responsible Department:** Convention & Sports Facilities



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)





### 45. REVENUE PER NET SQUARE FOOT OF CONVENTION FACILITY RENTABLE SPACE -

**Target: \$29.03**

#### About this measure:

This measure represents the amount of revenue earned on a per square foot basis of the rentable areas within the Convention Center and Lila Cockrell Theatre.

#### Why it is important:

This measure indicates how well the department is able to convert facility rental opportunities into higher revenues that reduce the net cost of facility operations.

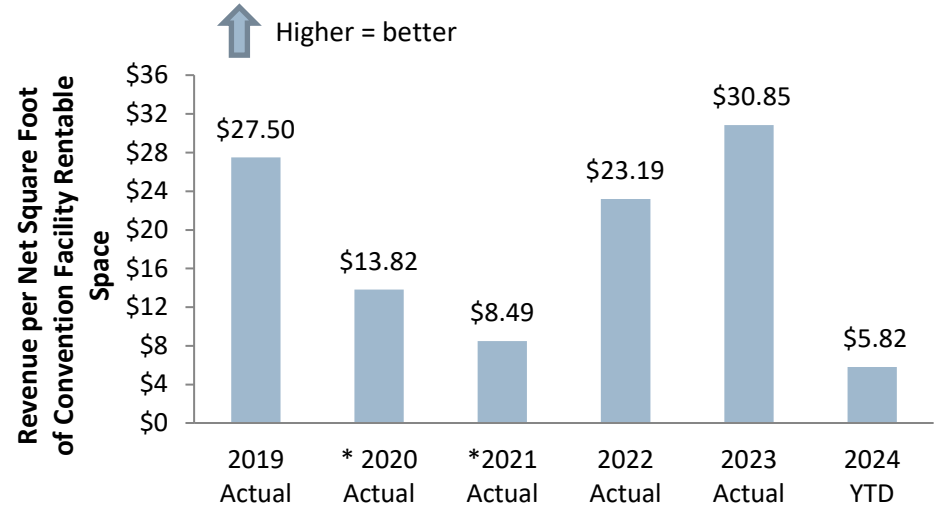
#### What is being done:

Convention Center Sales Team is responsible for inquiries inside a 12 month booking window while Visit San Antonio is responsible for bookings that are 12 months or more. Both teams solicit new and short-term business with a focus on prospecting new and existing clients with site visits and pre-planning events to showcase the Convention Center and the exceptional customer service the facility provides with the goal to convert generated leads to actualized events.

**Responsible Department:** Convention & Sports Facilities

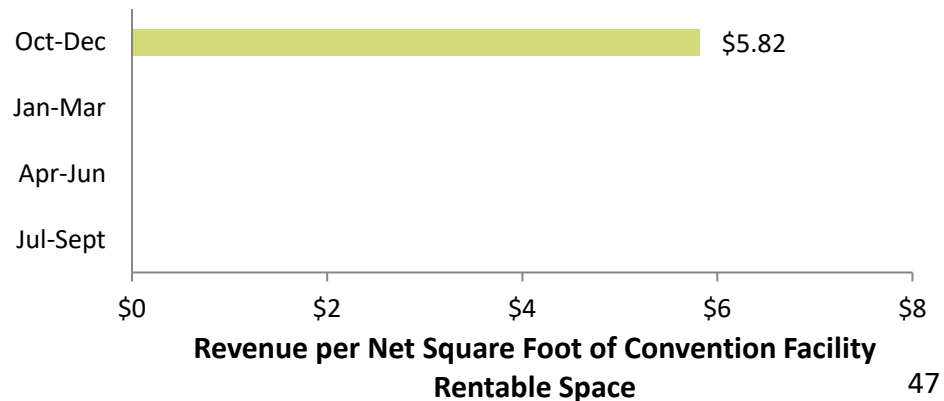


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020 and FY 2021 was impacted by event cancellations during pandemic.

### CURRENT YEAR PERFORMANCE (BY QUARTER)







## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 46. EVENTS BOOKED ✔

**Target: 671**

#### About this measure:

The measurement represents the sum of overall sales efforts that target group and convention business in current and future years and references Events booked for meeting at the Convention Center and hotel meeting space. The measurement aligns with Visit San Antonio's Citywide Sales Strategy in collaboration with the hotel community, that emphasizes Quality (high economic impact and targeted need periods) bookings vs. only Quantity.

#### Why it is important:

The City's Hotel Occupancy Tax (HOT) is predicated upon the sale of hotel guest rooms attributable to contracted Events of all parameters. Consequently, the number of high economic impact Events booked by Visit San Antonio positively impacts HOT. This tax is a critical resource for the City of San Antonio and helps to fund Visit San Antonio, the Henry B. Gonzalez Convention Center, arts initiatives, and history and preservation efforts.

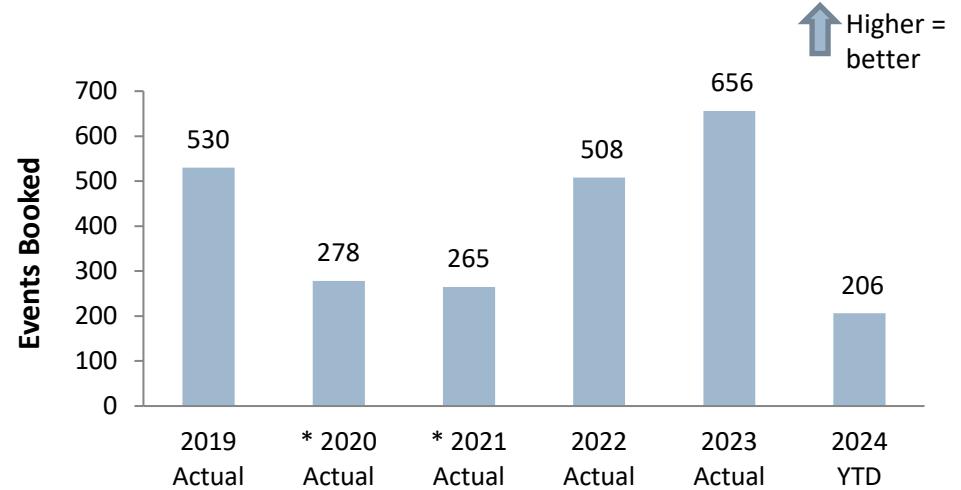
#### What is being done:

Booked Events historically fluctuate month to month and quarter by quarter, versus a consistent 12-month booking cycle. VSA is optimistic that the number of booked events will pace in a positive direction for FY 2024.

**Responsible Department:** Visit San Antonio

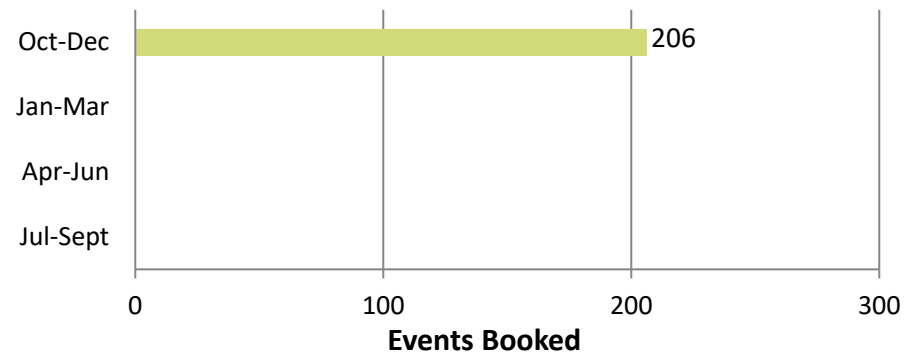


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*The measure decreases because the number of events decreased in FY 2020 and FY 2021 due to COVID impacted events.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 47. ANNUAL ONLINE ENGAGEMENT ✓

**Target: 112,000,000**

#### About this measure:

Visit San Antonio measures the annual interaction with visitors through all online customer engagement properties including visitsanantonio.com website visits and Facebook interaction (likes, shares, comments, etc.).

#### Why it is important:

Visit San Antonio is a main source of destination information on the city and local events. It is critical to measure the level of interest in San Antonio that can lead ultimately to travelers choosing San Antonio for their destination. This measurement indicates the effectiveness of Visit San Antonio marketing strategy by showing that consumers are considering travel to San Antonio and taking direct action to learn more.

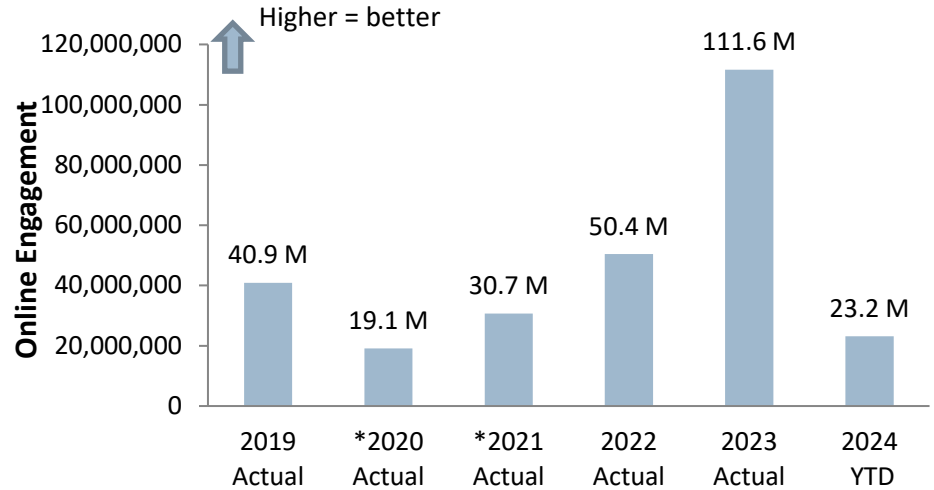
#### What is being done:

Every marketing effort that VSA develops, to include all media buys, are geared to drive Online Engagement. The increase in FY 2023 resulted primarily from a change in social media strategy and the Real and True campaign. VSA anticipates this solid pace for online engagement to continue for FY 2024.

Responsible Department: Visit San Antonio

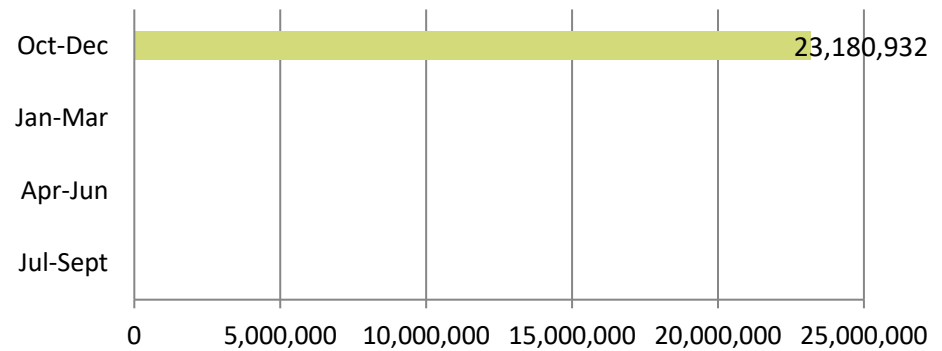


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020 and FY 2021 was primary due to pausing all paid marketing due to the negative impact the pandemic was having on the travel and hospitality industry during this period.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



Online Engagement



## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 48. ATTENDANCE AT CULTURAL EVENTS ✔

**Target: 2,000,000**

#### About this measure:

This measure represents the number of individuals in attendance at cultural events within the San Antonio community that are supported by the Department of Arts & Culture.

#### Why it is important:

The Department of Arts & Culture strives to enrich quality of life by leading and investing in San Antonio arts and culture. Increased attendance shows support for local arts organizations and individual artists while helping to make San Antonio an exciting place to live and visit.

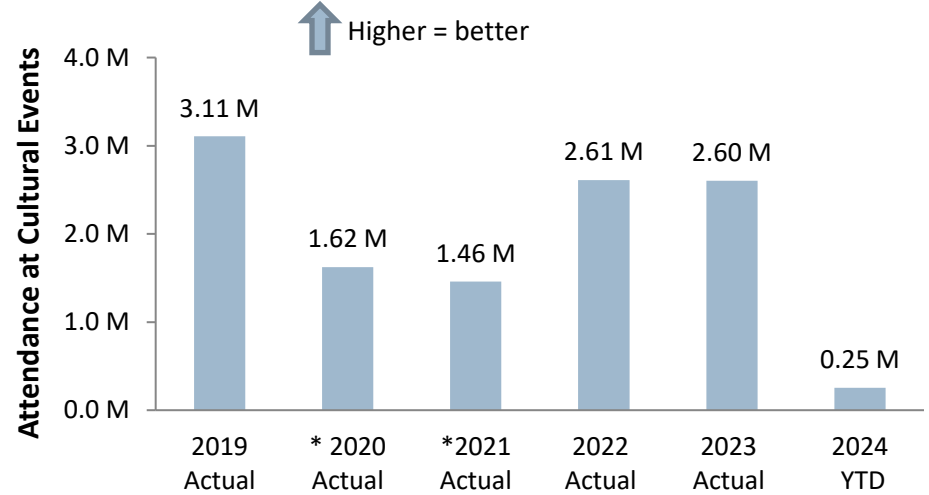
#### What is being done:

Attendance is increased through a wide range of events that the department promotes, develops, and markets for the residents and visitors of San Antonio. The department stimulates growth and development of arts and culture through support, guidance, and leadership to local partners.

**Responsible Department:** Arts & Culture

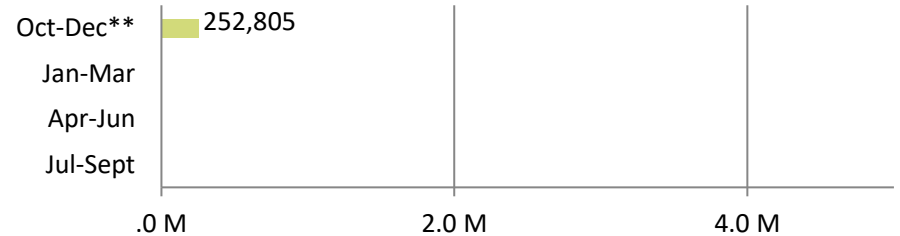


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020 and FY 2021 was impacted by COVID, many agencies moved to virtual events.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



### Attendance at Events Supported by Arts & Culture

\*\* Quarter 1 is an estimate, Q1 final amount will be provided by Q2



## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 49. EVENTS AT DOWNTOWN PARKS AND PLAZAS -

**Target: 500 events**

**About this measure:**

This measure shows the events held at Travis Park, Milam Park, Houston Street, and Marriage Island. This includes weddings, City-sponsored events, corporate events, and private functions. La Villita and Market Square events include public events only.

**Why it is important:**

Having many different events adds vibrancy to the downtown area. It draws people downtown at different hours and supports retail and commercial establishments.

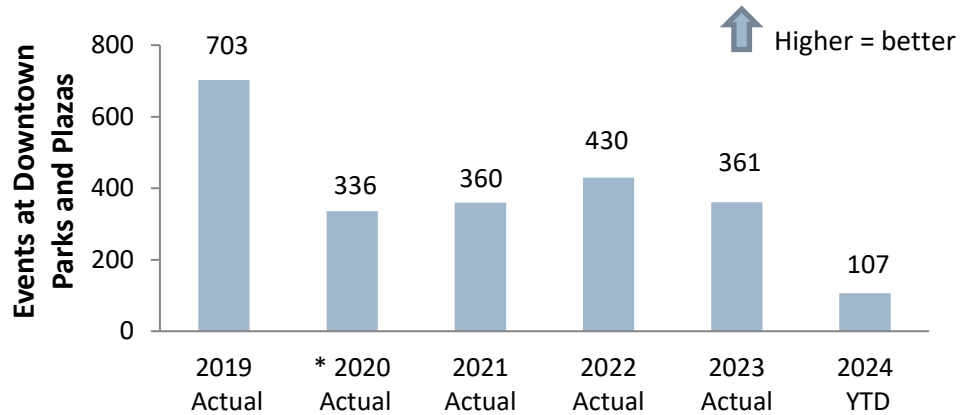
**What is being done:**

Staff advertises downtown parks and plazas through different media venues including television, radio, written publications, online, and social media.

**Responsible Department:** Center City Development & Operations

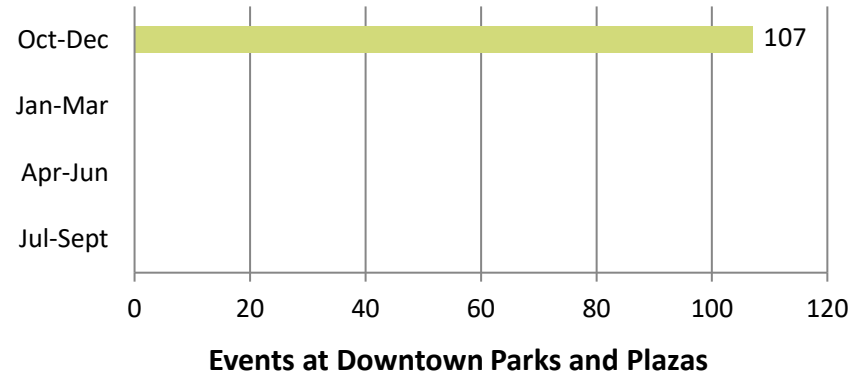


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\* Decrease in FY 2020 is due to COVID and gathering restrictions put in place.

### CURRENT YEAR PERFORMANCE (BY QUARTER)





## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 50. SQUARE FEET OF SIDEWALKS PRESSURE WASHED ✓

**Target: 17,000,000 square feet**

**About this measure:**

This measure shows the square footage of sidewalks in the downtown area that are pressure washed throughout the year.

**Why it is important:**

The appearance of downtown is important to creating an inviting locale for visitors. Having clean sidewalks improves that appearance.

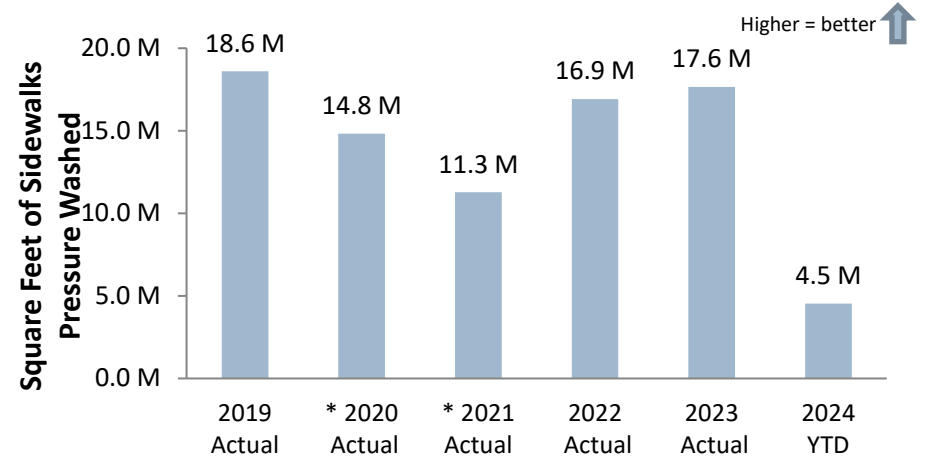
**What is being done:**

Existing pressure washers have been upgraded with hot water reclaim pressure washers. Downtown Operations staff coordinates with Centro San Antonio staff to ensure the sidewalks are cleaned regularly.

**Responsible Department:** Center City Development & Operations

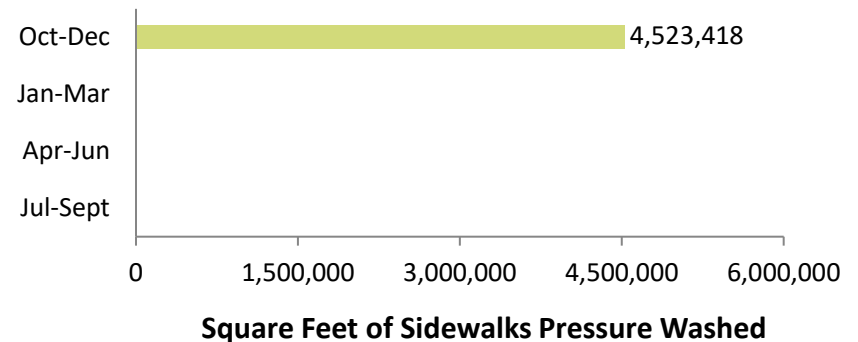


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*The COVID epidemic had a severe impact on manpower in 2020 and 2021, causing a decrease in SF of power washing.

### CURRENT YEAR PERFORMANCE (BY QUARTER)





## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 51. RIVERBOAT CRUISE PASSENGERS



#### About this measure:

The City contracts with Go Rio to operate the riverboat tours on the River Walk. This measure notes the number of passengers taking a riverboat tour.

#### Why it is important:

While the measure is not directly controlled by the City it provides a good indicator of the number of visitors to the River Walk and the overall health of the economy.

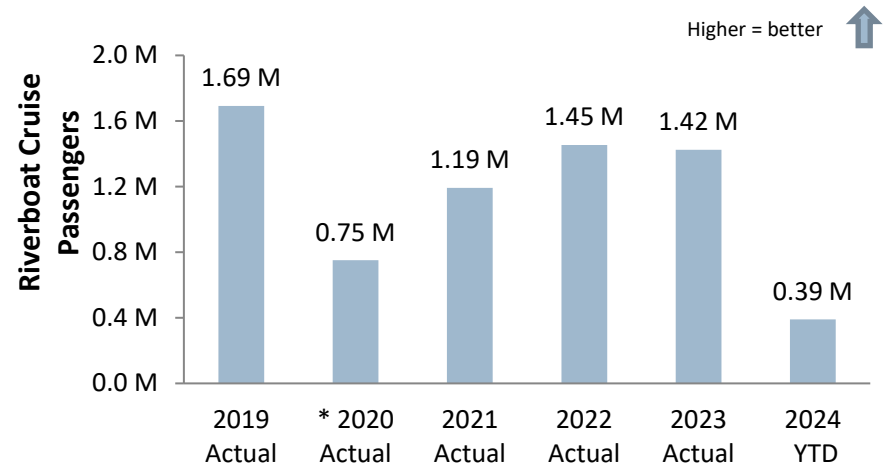
#### What is being done:

Visit San Antonio staff advertises San Antonio River Walk through various media publications in order to increase tourism. Riverboat cruise passenger ticket sales vary on a seasonal basis. Lower sales occur in the fall and winter months, while more passengers are expected during spring and summer months.

**Responsible Department:** Center City Development & Operations

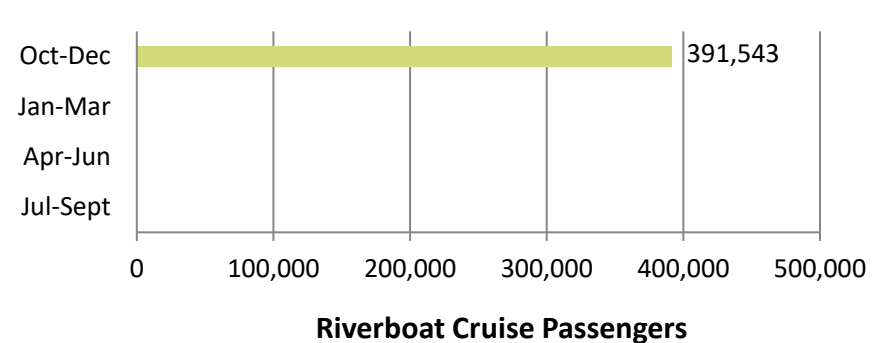


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Go Rio operations were halted for 3 months from mid-March 2020 to mid-June 2020. After that, capacity on barges was reduced to 25% for remainder of FY 2020.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 7: OPEN GOVERNMENT



**52. GENERAL FUND EXPENDITURE VARIANCE AS PERCENTAGE OF ESTIMATE. FINAL REVISED ESTIMATE DEVELOPED DURING THE BUDGET ANNUAL BUDGET PROCESS** ✓

**Target: Between 0% and -1% Variance**

**About this measure:**

In September the City adopts the Annual Budget for the next fiscal year, running from October 1 – September 30. This measure calculates how close the City is to spending the amount budgeted. It is tracked on a quarterly basis in comparison to an estimate for that quarter. A negative variance means the expenditures are under budget.

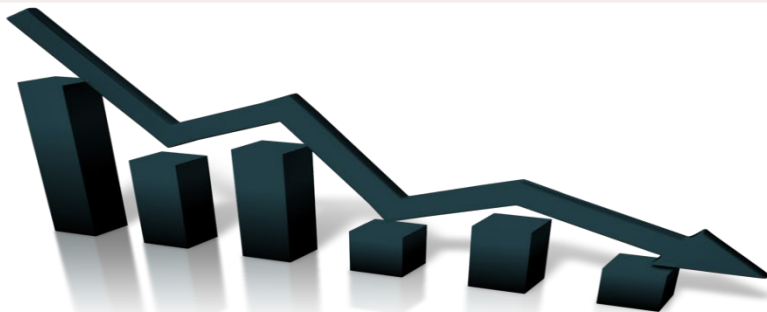
**Why it is important:**

Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.

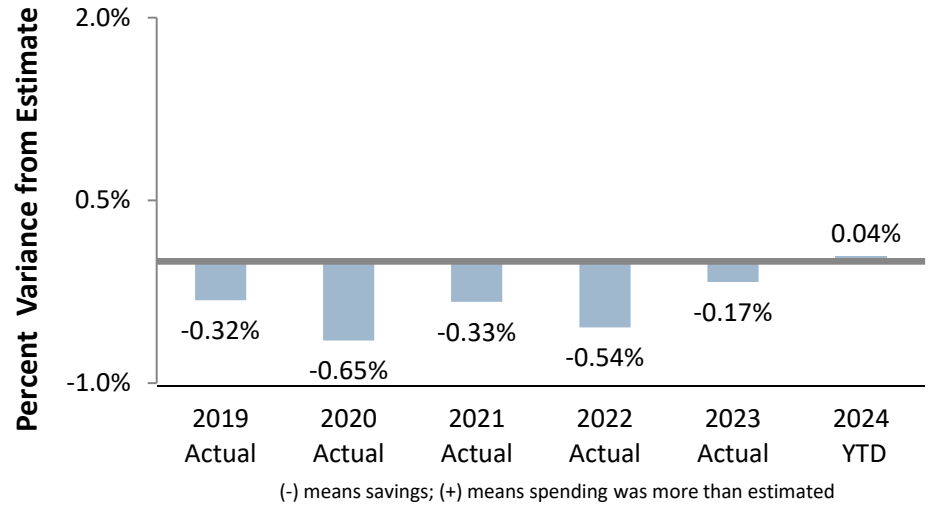
**What is being done:**

Monthly Reports of expenditures are provided to the City Manager and Quarterly Reports are presented to the City Council (3+9 Financial Report, 6+6 Financial Report, 9+3 Financial Report, and Year End Financial Report).

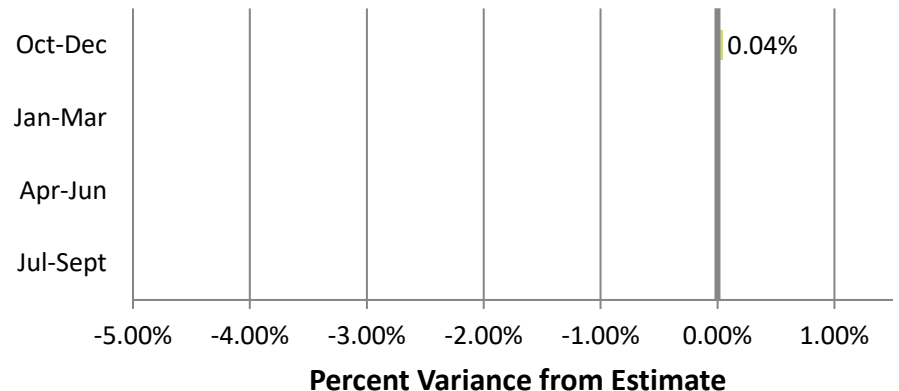
**Responsible Departments:** Budget, Finance



**HISTORICAL PERFORMANCE (BY CALENDAR YEAR)**



**CURRENT YEAR PERFORMANCE (BY QUARTER)**



## SERVICE AREA 7: OPEN GOVERNMENT



**53. GENERAL FUND REVENUE VARIANCE AS PERCENTAGE OF ESTIMATE. FINAL REVISED ESTIMATE DEVELOPED DURING THE BUDGET ANNUAL BUDGET PROCESS** ✓

**Target: Less than 1% of Variance**

**About this measure:**

The Budget Office and the Finance Department monitor revenues on a monthly basis to ensure revenues are on track with the adopted budget.

**Why it is important:**

Monitoring department revenues is crucial to ensure a balanced current year budget. If revenues are not received at the budgeted amounts, the City will take corrective action to ensure a balanced budget by year end.

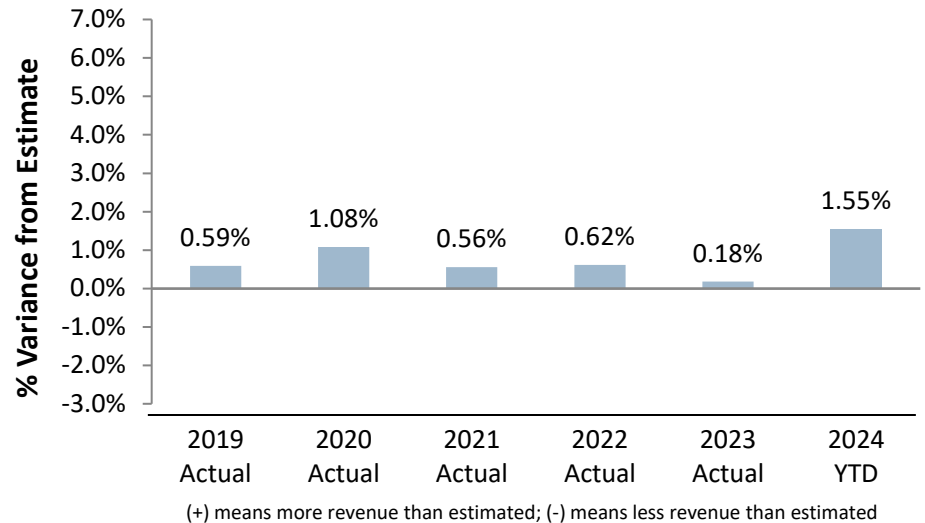
**What is being done:**

Monthly Reports of revenues are provided to the City Manager and Quarterly Reports are presented to the City Council.

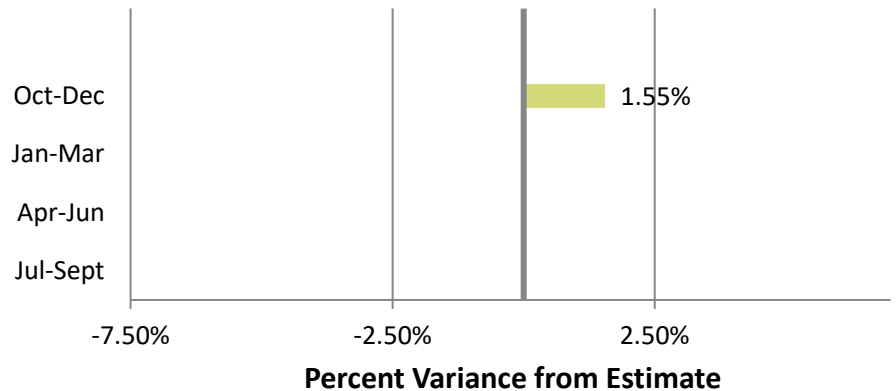
**Responsible Department(s):** Budget, Finance



### HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)





## SERVICE AREA 7: OPEN GOVERNMENT



### 54. ACHIEVE PAYMENT TO VENDORS WITHIN TERMS ✓

**Target: 86%**

**About this measure:**

Measures the percentage of payments to vendors in a timely manner.

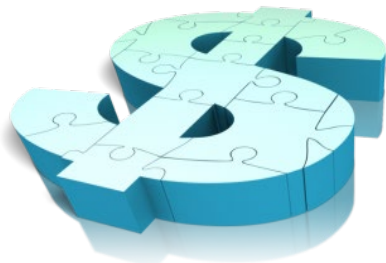
**Why it is important:**

Prompt payment of goods and services builds good relationships with the City's suppliers.

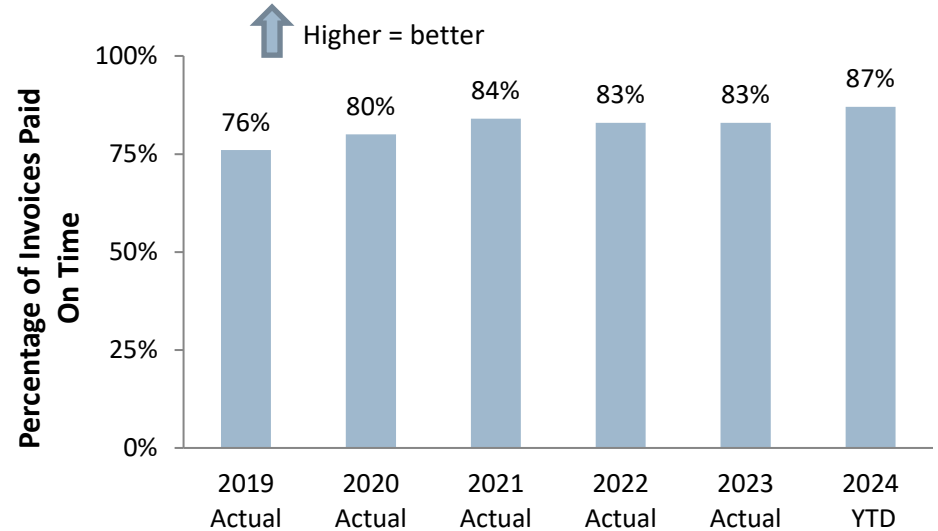
**What is being done:**

The City worked to actively fill vacancies through the departments in FY 2023 to ensure sufficient staffing to manage vendor payments. The invoice processing system was upgraded which resulted in the City being able to pull reports to assist in identifying and addressing aging invoices in a more efficient manner. Finance additionally worked with departments providing additional training in the review, research and resolution of invoice discrepancies, posting and resulting payments. These improvements resulted in the City increasing its paid on time to 85% for the last six months of the fiscal year.

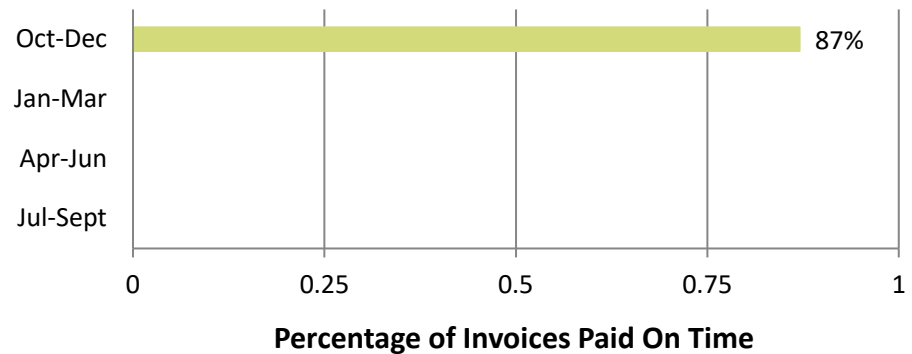
**Responsible Department:** Finance



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 7: OPEN GOVERNMENT



### 55. EARNED MEDIA

**Target: 97%**

#### About this measure:

This measure indicates the percentage of earned media coverage generated from news releases disseminated.

#### Why it is important:

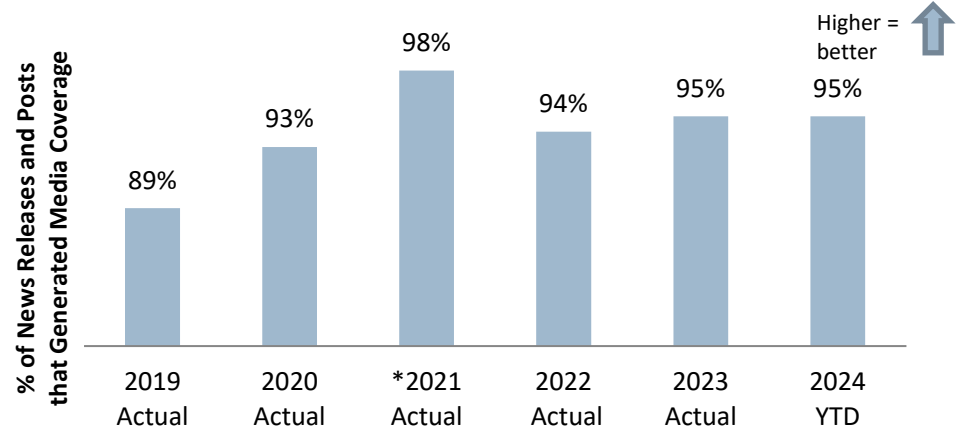
The Communications & Engagement Department is responsible for the City's corporate communications and works with the news media, as one channel of communication, to provide City-related information to the community. One measure of effectiveness is the amount of earned news coverage resulting from City news releases disseminated.

#### What is being done:

The Communications & Engagement Department proactively works with department PIOs to expand the City's overall news coverage with local, state, national and international media. On a daily basis, the Department coordinates media pitches with departments, develops thoughtful campaigns and story angles, coordinates news interviews, initiates pitch calls and messages to reporters, develops strategic messages, effectively utilizes social media and conducts regular media briefings. News media rely on City sources for accurate information and commentary on major issues, such as the COVID-19 pandemic, infrastructure, community health, public safety and other topics. The City's social media channels have also become a direct source of information for residents and the media with residents viewing and engaging with our content to stay informed but also address and report concerns.

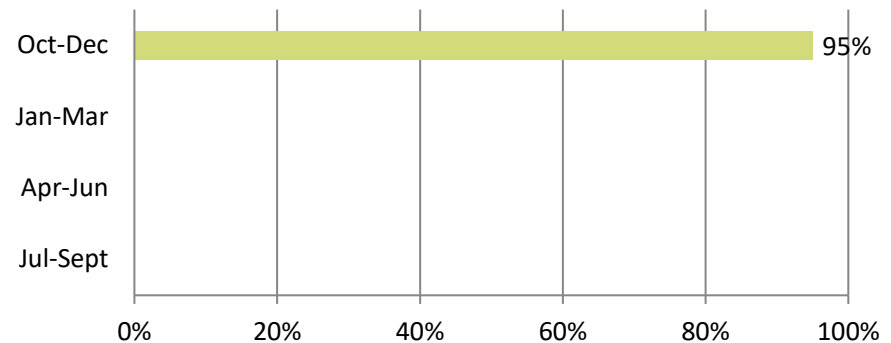
**Responsible Department:** Communications & Engagement

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*FY 2021 was higher due to the pandemic, most releases were pandemic related causing more coverage.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



Earned Media

## SERVICE AREA 7: OPEN GOVERNMENT



### 56. VOLUNTARY TURNOVER RATE ✔

**Target: 10%**

**About this measure:**

The voluntary turnover rate measures the percentage of full-time, civilian employees who leave the City organization by their own choice. This rate does not include retirements or involuntary separations such as employment terminations.

**Why it is important:**

This is a useful measure that shows the organization's progress in becoming an employer of choice. Low voluntary turnover typically reflects a workforce in which employees are satisfied with their current jobs and are not leaving for other employment.

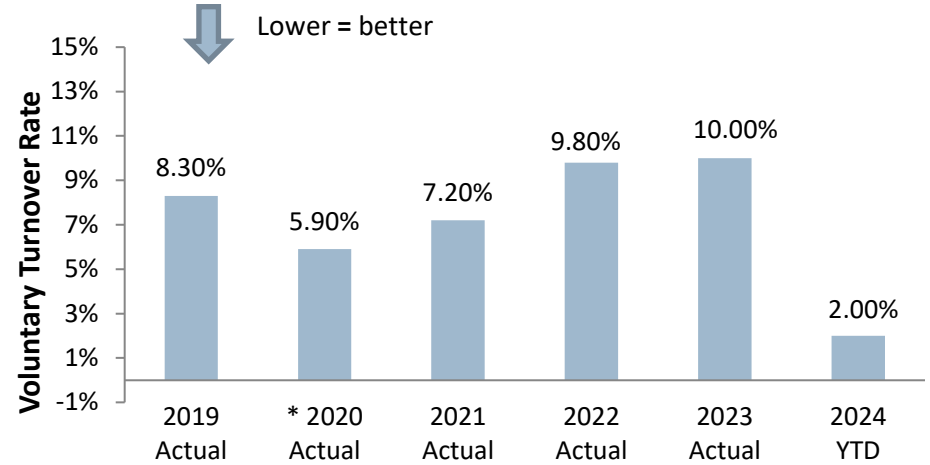
**What is being done:**

The City strives to increase employee satisfaction throughout the organization by working to provide employees with competitive salaries and a strong benefits package, along with an Employee Wellness Program that rewards healthy behavior.

**Responsible Department:** Human Resources

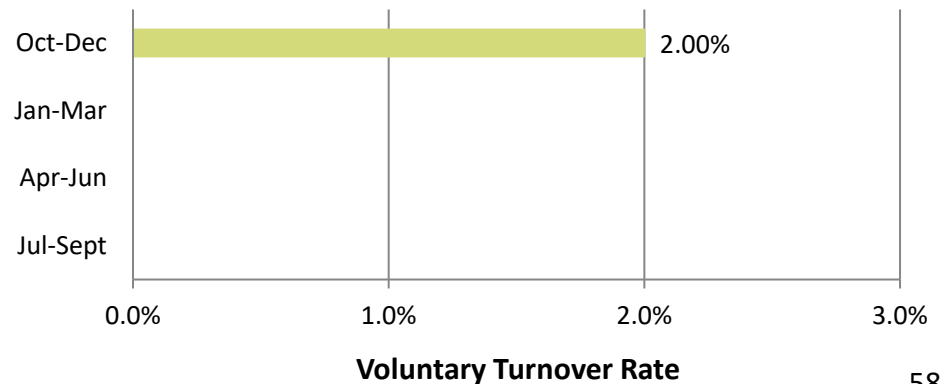


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020 was impacted by COVID.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 7: OPEN GOVERNMENT



### 57. NUMBER OF BUSINESS DAYS TO FILL A POSITION

**Target: 48 Business Days**

#### About this measure:

This metric captures business days to fill standard recruitments (positions posted for 14 calendar days or less). This process begins when the department initiates the request to fill the position and concludes when the new employee begins work.

#### Why it is important:

Ensuring that positions are filled in a timely manner is critical for all departments' operational needs.

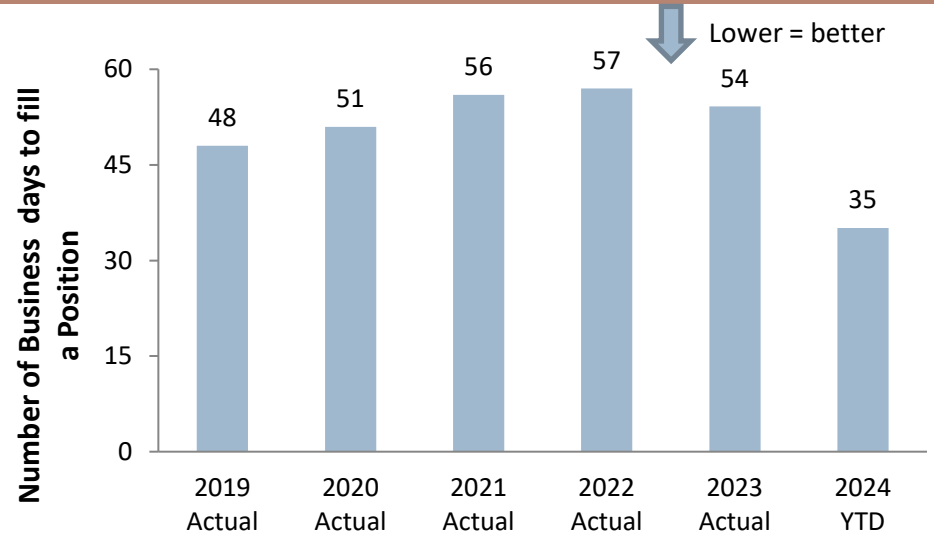
#### What is being done:

The Human Resources Department actively works with hiring departments to streamline the hiring process and reduce the time to fill positions. In addition to internal process improvements, the department leverages e-recruitment tools to effectively screen candidates with tailored questions and utilizes outreach and passive recruitment techniques to improve the quality and diversity of candidate pools. The department also established a consolidated hiring process to streamline the hiring process, improve the candidate experience, and reduce the time to fill high volume vacancies in common job titles across the organization.

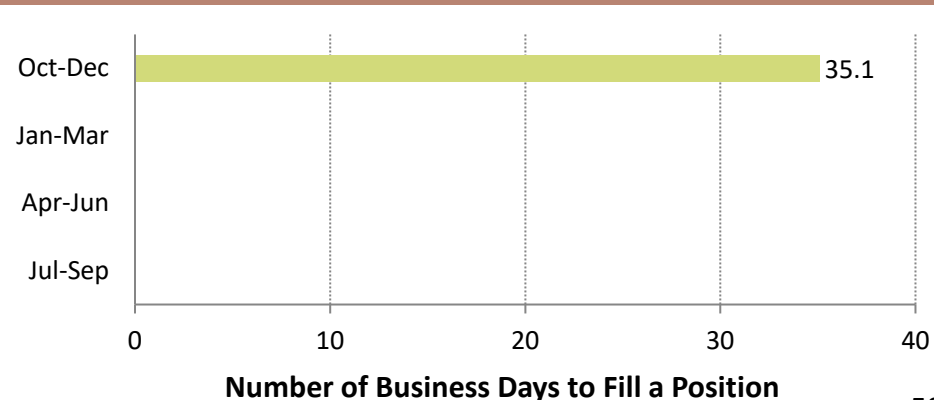
**Responsible Department:** Human Resources



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 7: OPEN GOVERNMENT



### 58. 311 CALL CENTER ANSWER RATE ✔

**Target: 96% of Calls Answered**

**About this measure:**

This measure tracks the percent of calls answered from those that were received and placed in the 311 queue.

**Why it is important:**

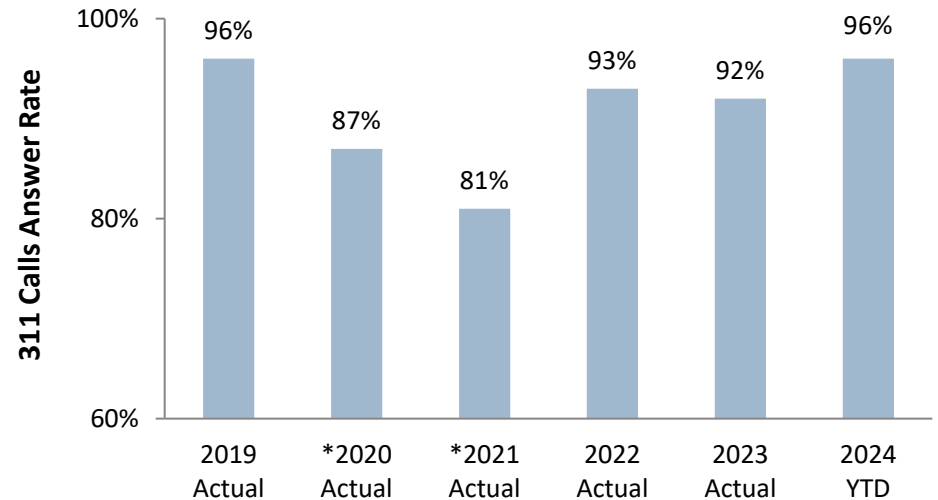
3-1-1 (210-207-6000) is the City's non-emergency phone number designated for residents inquiring about city services or events. 311 Customer Service Representatives are available seven days a week from 7am-7pm to answer questions and register resident concerns regarding a wide range of concerns including stray animals, potholes, garbage collection, overgrown yards, park maintenance, junk vehicles, etc. In FY 23, the 311 Call Center answered 790,869 out of 828,804 calls and answered 92% of calls received.

**What is being done:**

The 311 Customer Service Office is open seven days a week and receives more than 1 million interactions including phone calls, emails, and requests via the 311 website and the 311 Mobile App, which is free and available through iTunes and the Google Play markets. These additional channels are integrated with the 311 CRM system and facilitate the ability to submit service requests for departments including Animal Care Services, Development Services/Code Enforcement, Historic Preservation, Human Services, Metro Health, Parks and Recreation, Public Works, and Solid Waste Management. The total interactions for 311 in FY 23 was 1,649,673. 311 Customer Service implemented an Interactive Voice Recognition(Virtual Agent) system to help handle frequently asked questions on July 1, 2023. The new Virtual Agent handled 62,188 calls from July-September.

**Responsible Department:** 311 Customer Service

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Decline in FY 2020 and 2021 was impacted by COVID.

### CURRENT YEAR PERFORMANCE (BY QUARTER)

