

SAN ANTONIO

PROVIDING SERVICES/
MEASURING RESULTS

24/7

FISCAL YEAR 2016
1ST QUARTER REPORT





SAN ANTONIO

**PROVIDING SERVICES/
MEASURING RESULTS**



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SERVICE AREA 1: PUBLIC SAFETY



1. FIRE RESPONSE TIME (NON MEDICAL CALLS) ✓

Target: 7:40

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.

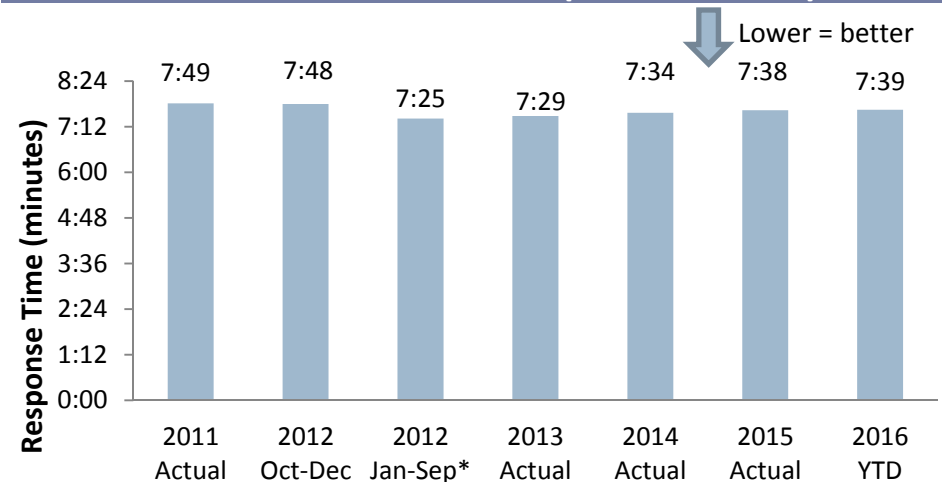
What is being done:

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

Responsible Department: Fire

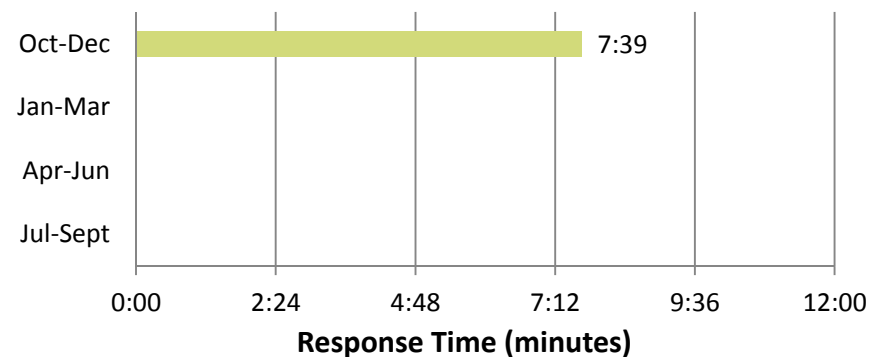


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



* The Department made a change in the calculation of response time in Jan. 2012., reflected in the chart above.

CURRENT YEAR PERFORMANCE (BY QUARTER)





2. FIRE RESPONSE TIME (MEDICAL CALLS)



Target: 8:05

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. Approximately 70% of the Fire Department's Engines and Ladder Trucks have EMTs trained to the Paramedic level.

Why it is important:

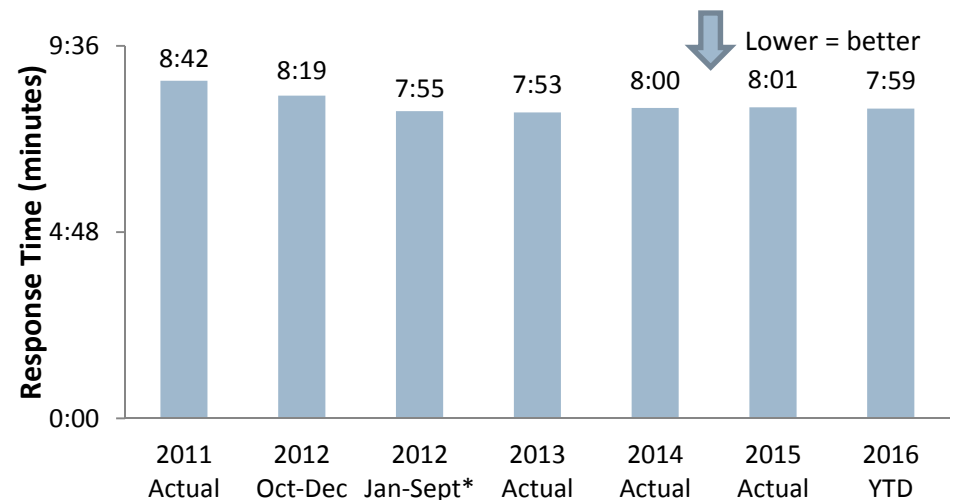
Reducing response time means that Emergency Medical Technicians and Paramedics are reaching the patient faster in an emergency.

What is being done:

In addition to 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. Computer Aided Dispatch (CAD) with Automatic Vehicle Locator (AVL) dispatches the closest available unit. The Fire Department continues to analyze ways to reduce overall response times through its Strategic Planning Initiative.

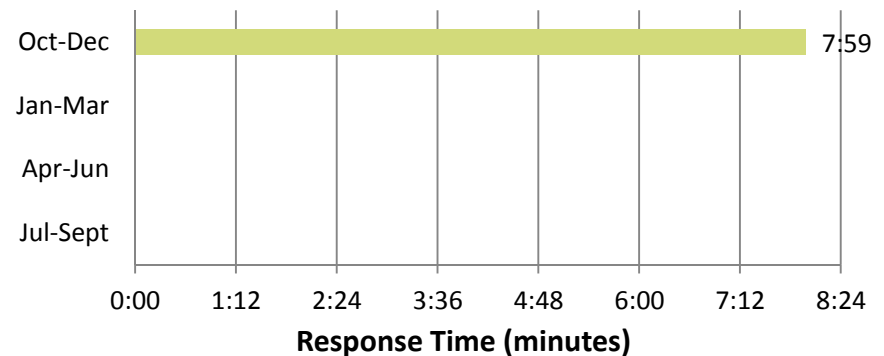
Responsible Department: Fire

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



* The Department made a change in the calculation of response time in Jan. 2012., reflected in the chart above.

CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 1: PUBLIC SAFETY



3. STRUCTURE FIRES PER 1,000 RESIDENTS



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:

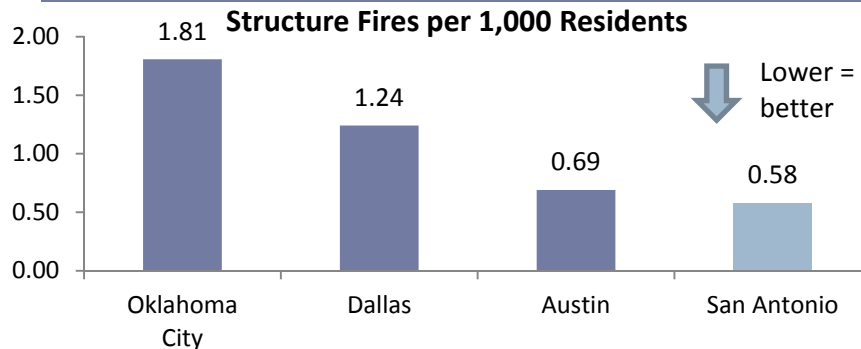
This measure provides a relative indicator of structure fires within a community. The measure reflects the impact that the fire code and the community safety education programs have on the community.

What is being done:

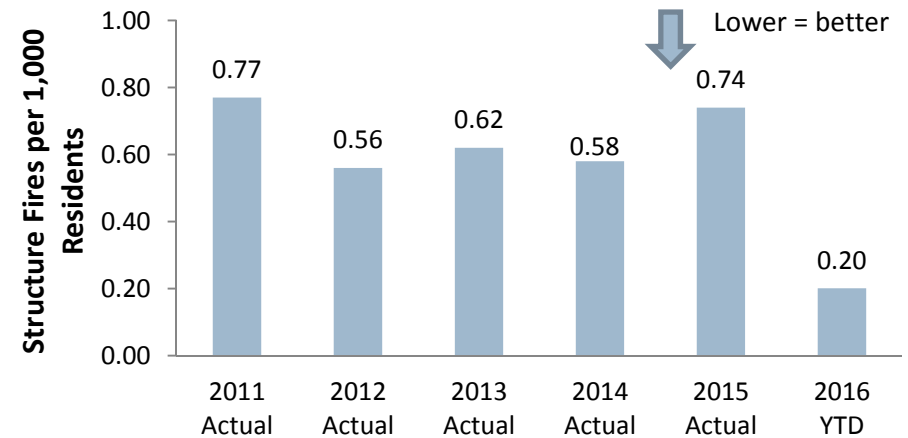
The Fire Prevention Division minimizes potential fire and environmental damage through inspections, investigations, and the development and enforcement of the fire code. The Community Safety and Education Group develops programs where all Fire Department personnel can participate to educate the public through safety fairs, visiting schools in the LIFE school program, holding commercial fire drills and pre-planning, and performing home safety checks.

Responsible Department: Fire

COMPARATIVE ANALYSIS (ICMA 2014 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



PROJECTED CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 1: PUBLIC SAFETY



4. MEDICAL INCIDENTS PER 1,000 RESIDENTS



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.

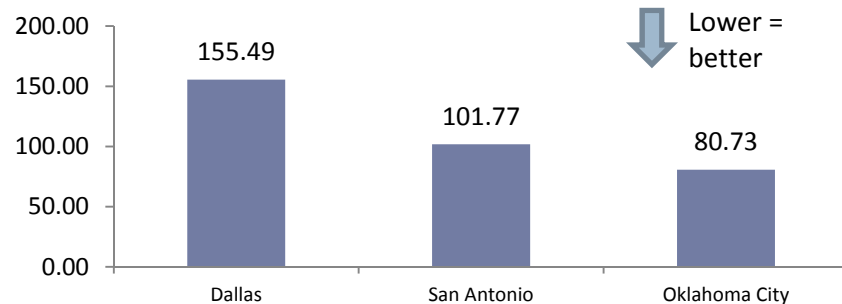
What is being done:

The SAFD Emergency Medical Services Division is in the process of converting the Mobile Integrated Health pilot program into a full time program this fiscal year 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.

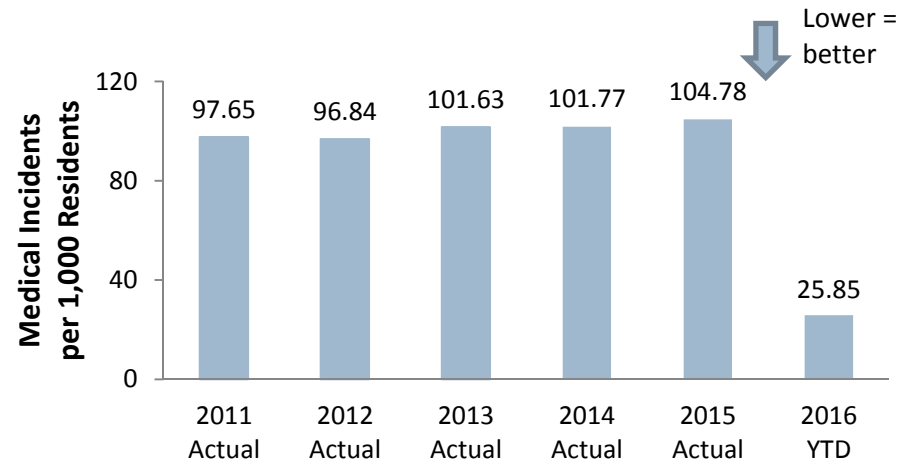
Responsible Department: Fire

COMPARATIVE ANALYSIS (ICMA 2013 DATA)

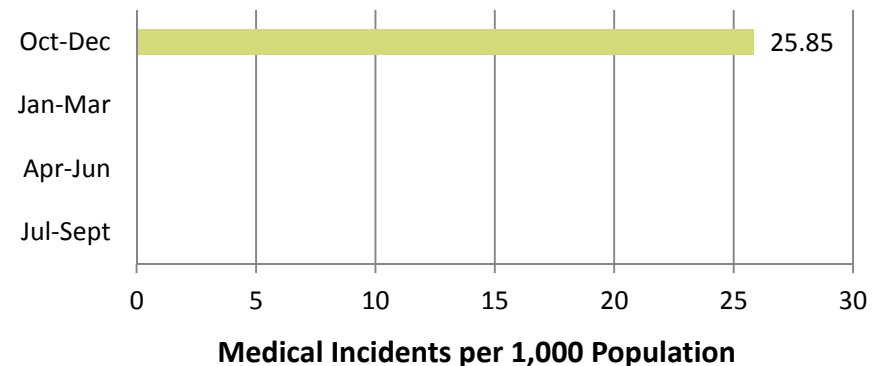
All EMS Responses per 1,000 Residents



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



PROJECTED CURRENT YEAR PERFORMANCE (BY QUARTER)



5. POLICE EMERGENCY RESPONSE TIME– PRIORITY CALLS

Target: 7:15

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:

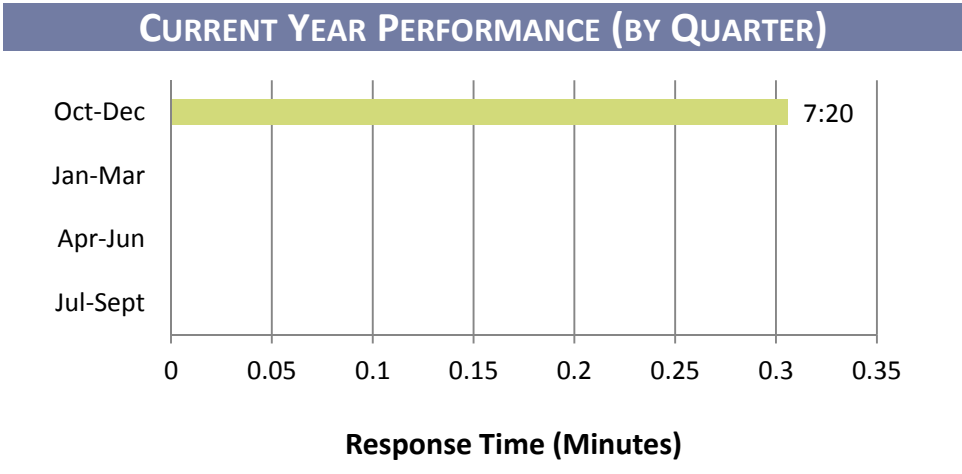
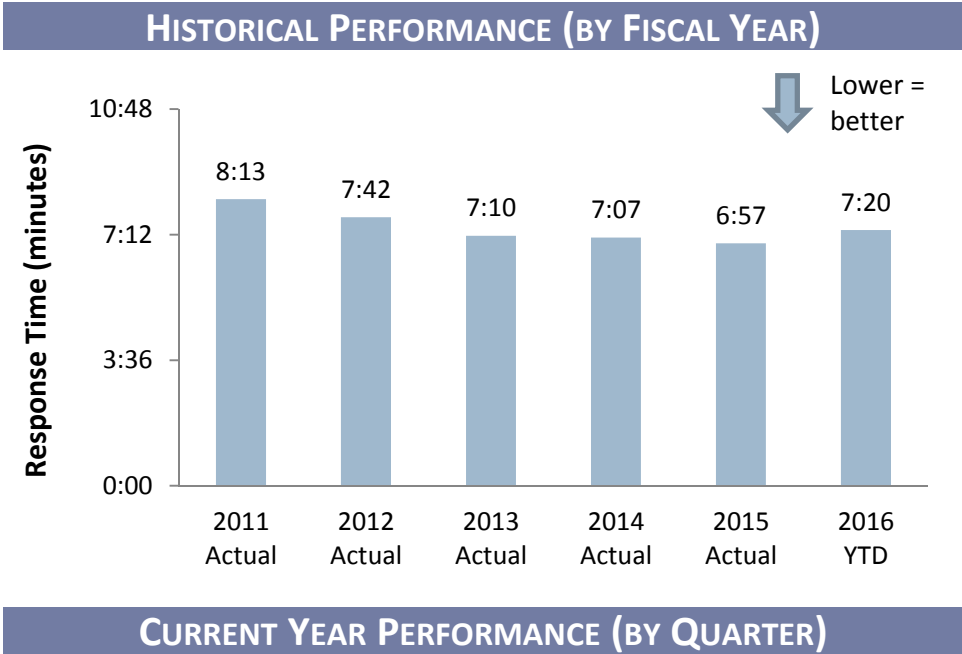
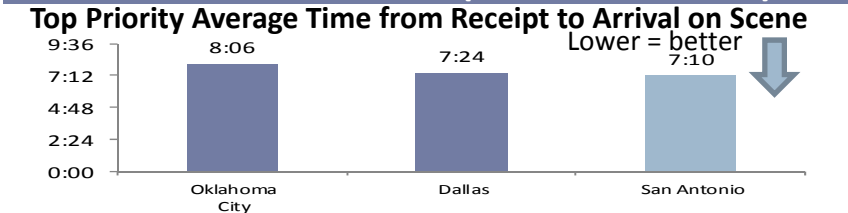
The San Antonio Police Department (SAPD) covers approximately 453 sq. miles. This measure reflects the department’s ability to leverage internal resources to respond to priority calls efficiently, while also ensuring officer safety.

What is being done:

In FY 16 the reallocation of police officers from the Problem Oriented Policing and Gang Units will provide additional resources to respond to calls. A cadet class graduation in November will also provide 27 more officers to handle calls. In addition, the Patrol Resource Allocation Model implemented in FY 14 continues to result in improved response times. The realignment of resources continues to provide equity of workload, improved response times, and enhanced officer safety.

Responsible Department: Police

COMPARATIVE ANALYSIS (ICMA 2014 DATA)





SERVICE AREA 1: PUBLIC SAFETY



6. VIOLENT CRIME RATE PER 100,000 RESIDENTS



About this measure:

The FBI's Uniform Crime Reporting (UCR) program's violent crime category is composed of four offenses: murder and non-negligent manslaughter, forcible rape, robbery, and aggravated assault. It is reported as a rate per 100,000 population.

Why it is important:

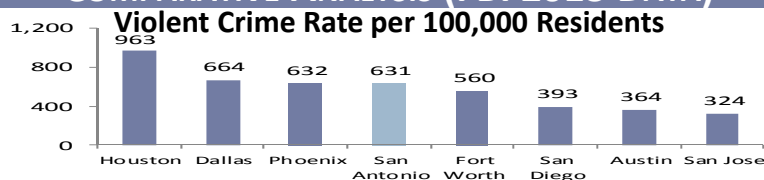
While other cities are listed for informational purposes, violent crime rate measurement is a tool for internal year to year comparison and self assessment. ***As per the FBI, due to differences in reporting methodology, UCR comparisons to other cities may "lead to simplistic and/or incomplete analyses that often create misleading perceptions."***

What is being done:

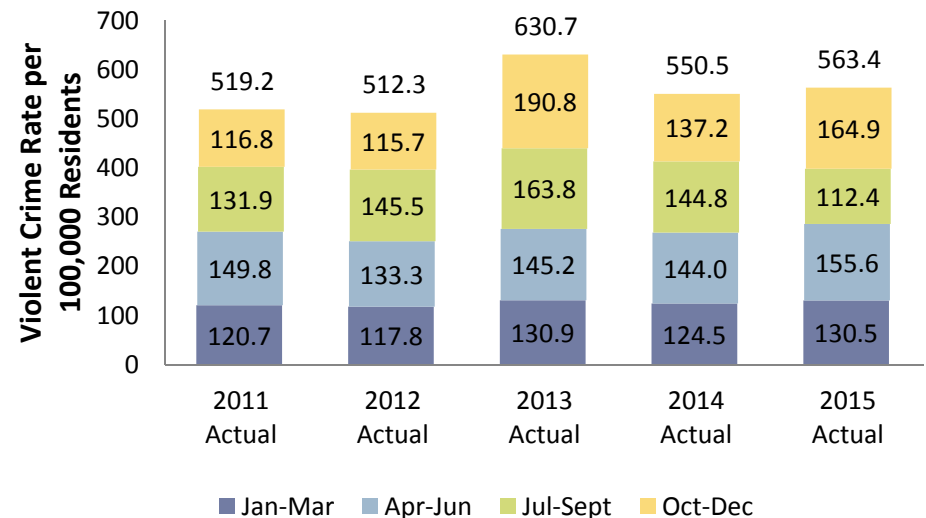
In FY16 the "Cure Violence" program implemented by the Major Crimes Section will continue while being expanded to an additional area. Focusing on select areas of violent crime in San Antonio, this program will complement the efforts of patrol and investigations to reduce violence and the fear of violence in troubled neighborhoods. In addition, a gunshot detection system will be deployed during the second quarter of the fiscal year in two areas with the highest concentration of gun violence in the last year. Already deployed in 80 cities nationwide, data analysis reveals as much as a 28% reduction in gunfire rates.

Responsible Department: Police

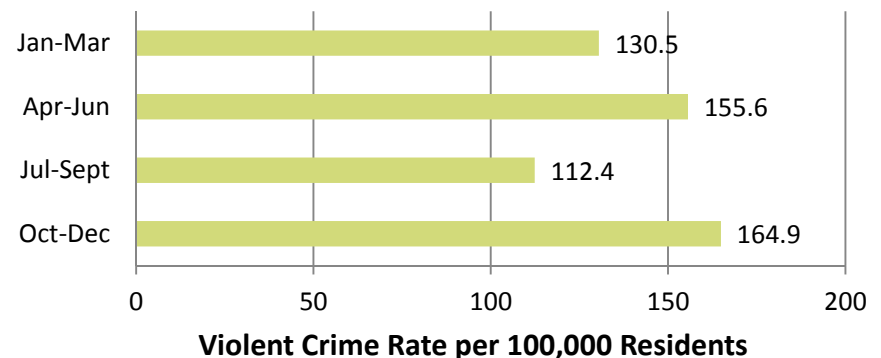
COMPARATIVE ANALYSIS (FBI 2013 DATA)



HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



CURRENT YEAR PERFORMANCE (BY CALENDAR YEAR)



*Due to reporting delays, 4th quarter includes only partial data through November.

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



Target: 5,686 arrests/1,551 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.

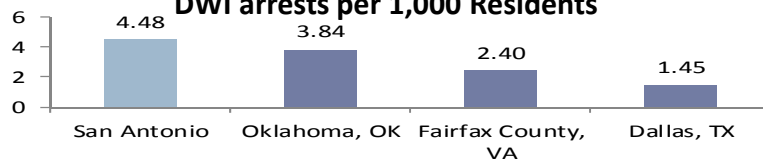
What is being done:

In FY16, the Department will 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 officers will continue to promote the message of not drinking and driving with community outreach, and social media will be used to spread the message and encourage followers to stay sober and plan ahead. Fewer DWI arrests are attributed in part to increased community outreach efforts to spread the message of not drinking and driving.

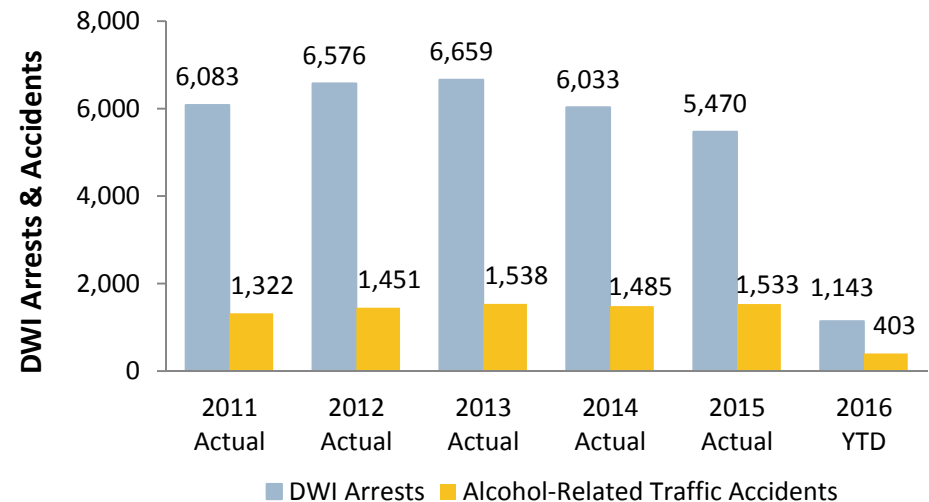
Responsible Department: Police

COMPARATIVE ANALYSIS (ICMA 2014 DATA)

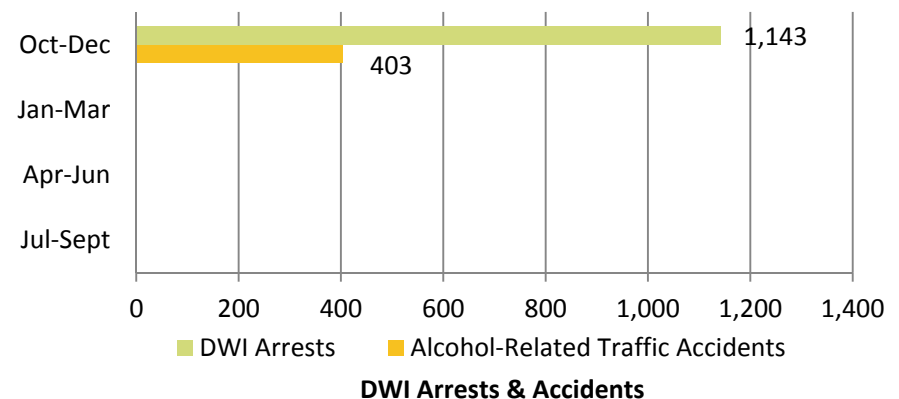
DWI arrests per 1,000 Residents



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 1: PUBLIC SAFETY



8. TOTAL CALLS FOR POLICE SERVICE



About this measure:

This measure tracks all calls for service from the San Antonio Police Department (SAPD). In 2015, the Police Department responded to more than 1.2 million calls for service. Calls for service have steadily increased yearly, in part due to overall population increase of the City.

Why it is important:

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

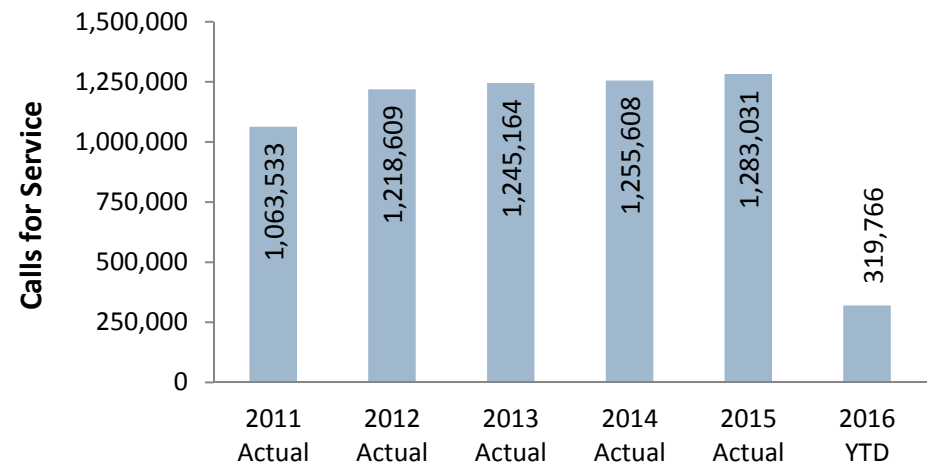
What is being done:

In FY16, continued enhancements to the Computer Aided Dispatch system will improve communication and assist dispatch staff with determining the most appropriate response to incidents. Implementation of the Patrol Resource Allocation Model in FY14 has also provided for enhanced response to calls.

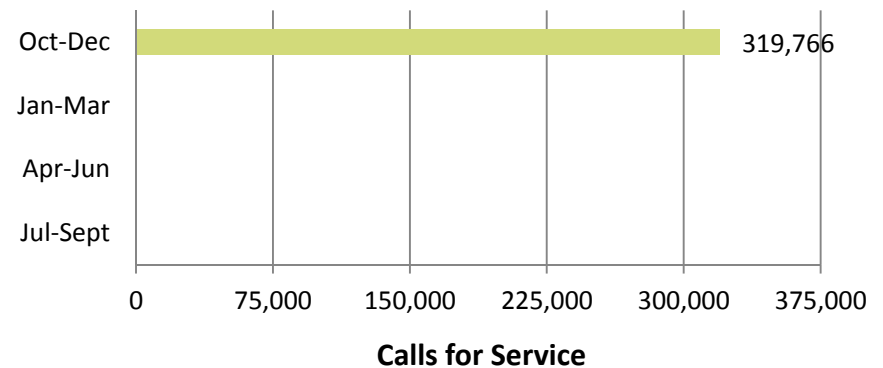
Responsible Department: Police



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





9. PERCENTAGE OF 2012 BOND PROJECTS IN CONSTRUCTION OR COMPLETED

Target: 95%

About this measure:

In May 2012, residents approved the \$596 million 2012-2017 General Obligation Bond Program consisting of 140 projects. This measure shows progress towards fulfilling the Transportation and Capital Improvement Department's commitment to have all 2012 Bond program projects in construction or substantially completed by 2018.

Why it is important:

Completing the 2012 Bond Program in a timely manner fulfills the commitment made to voters and provides much needed street, drainage, park, library and other facility improvements.

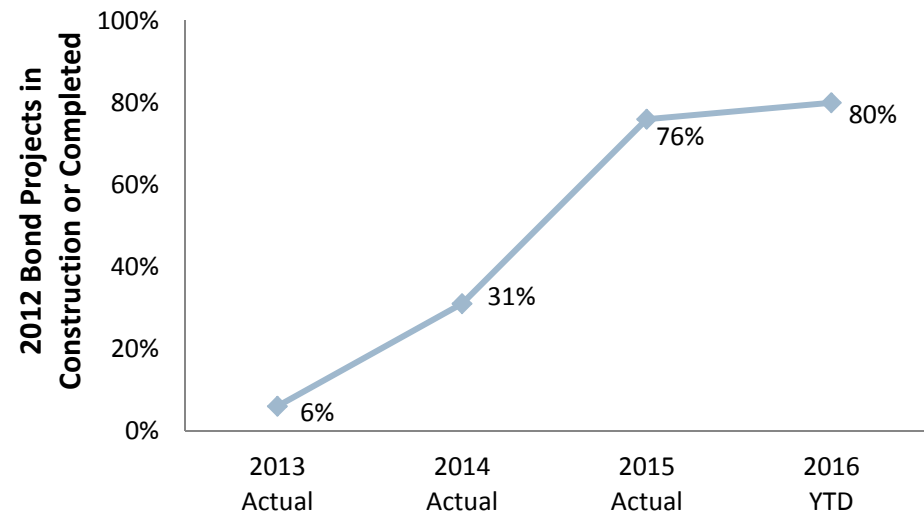
What is being done:

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 Citizen Bond Oversight Commission to track the schedule, budget and client satisfaction on projects.

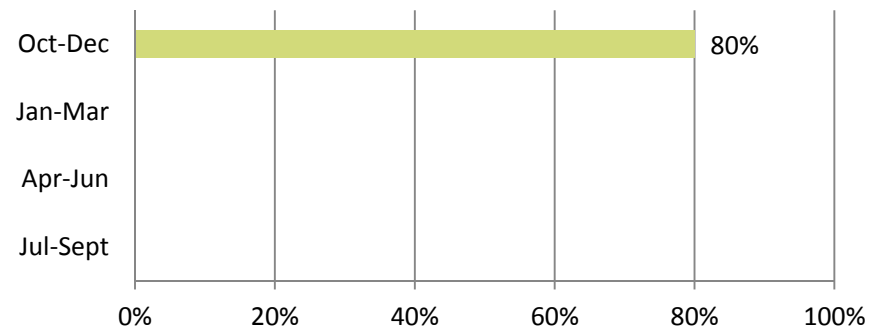
Responsible Department: Transportation and Capital Improvements



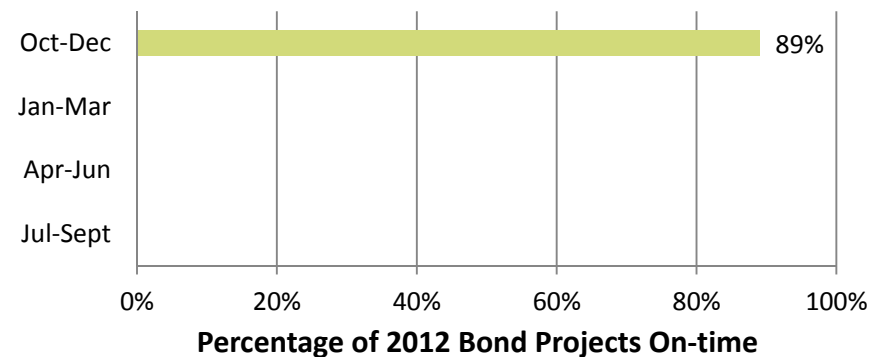
HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



2012 Bond Projects in Construction or Completed



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



Target: 10,000 acres

About this measure:

This measure shows how much property 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 three elections related to the Edwards Aquifer Program. This measure tracks all of the programs:

- May 2000: Acquired 6,553 acres
- May 2005: Acquired 90,150 acres
- November 2010: Acquired 39,022 acres

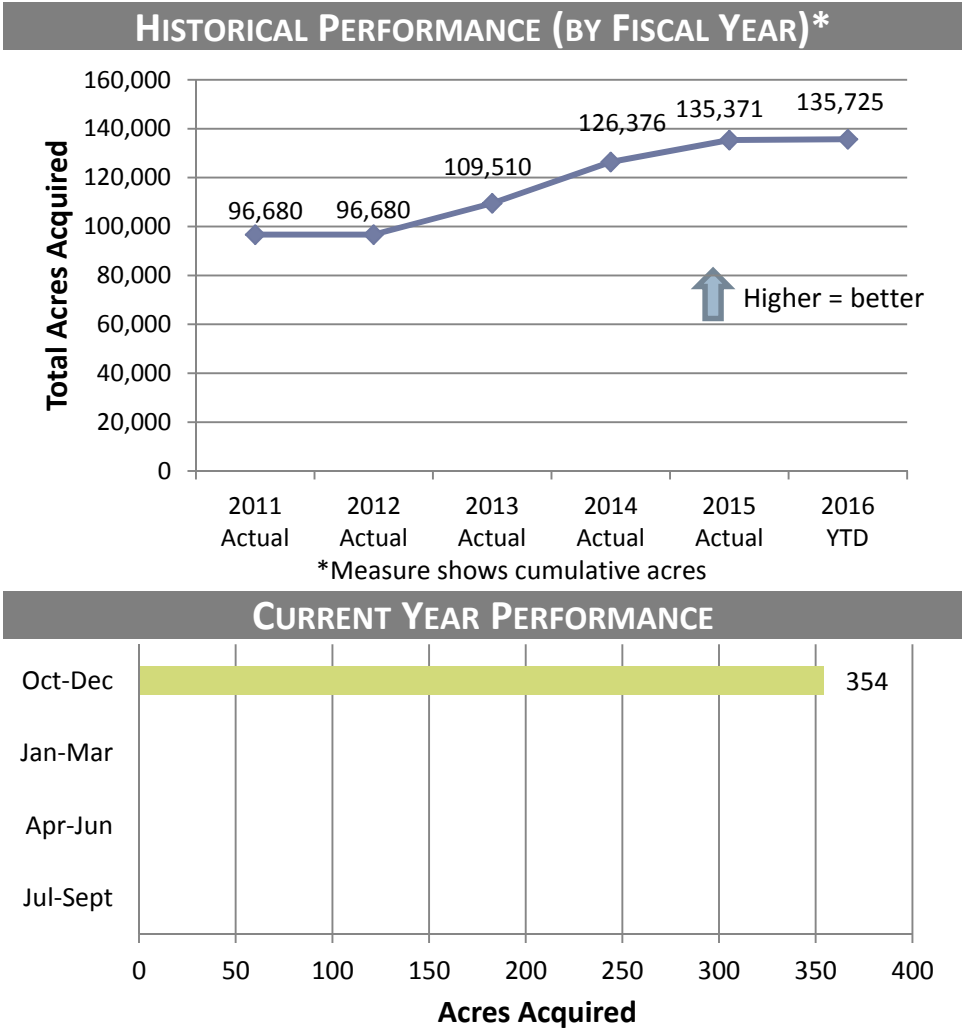
Why it is important:

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:

Through a 1/8-of-a-cent sales tax, extended in the May 2015 election, the City is collecting \$90 million to acquire and preserve land or land interests in the aquifer's recharge and contributing zones inside Bexar County and other nearby counties. Landowners' participation in the program is voluntary.

Responsible Department: Parks & Recreation





12. MILES OF STREETS MOVING FROM BAD TO EXCELLENT CONDITION

Target: 104.4 miles of streets will be improved

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). The initial FY2015 target of 101.7 miles of streets has been adjusted due to budget amendments.

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.

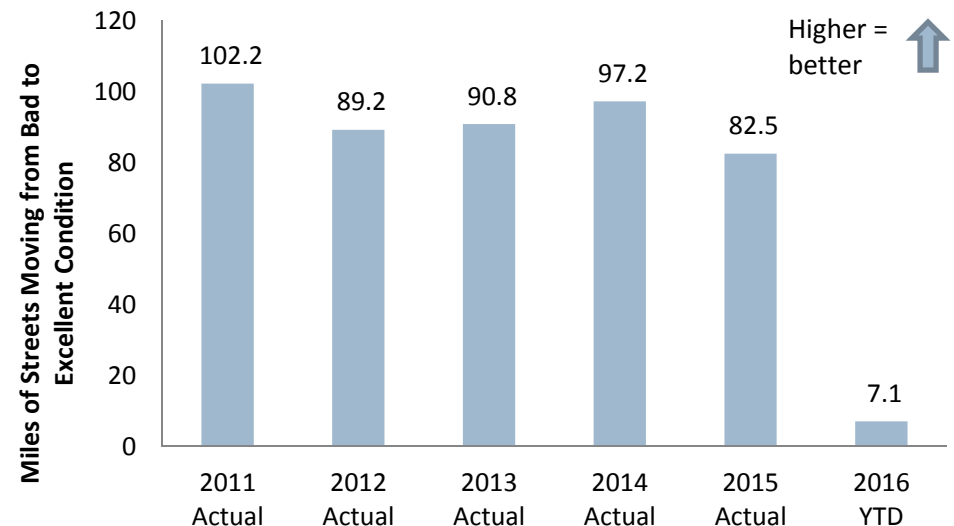
What is being done:

Every year, TCI 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. Projects were delayed due to April and May rains.

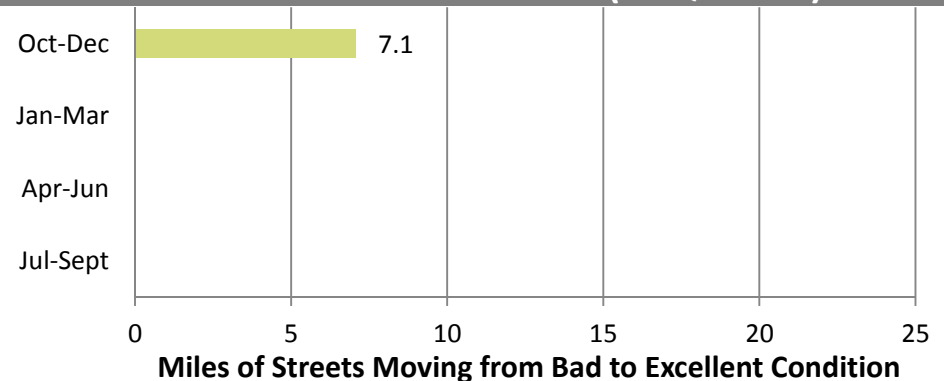
Responsible Department: Transportation & Capital Improvements



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



13. PERCENTAGE OF POTHOLES FILLED WITHIN 2 BUSINESS DAYS

Target: 95%

About this measure:

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

Why it is important:

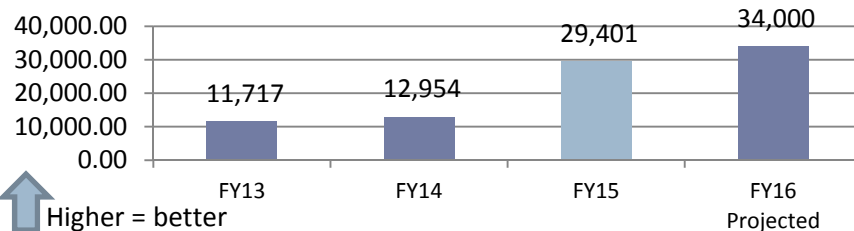
Not only do potholes contribute to the deterioration of the roadway, but they are a nuisance to drivers and a major concern of the community as evidenced in the 2010, 2012 and 2014 Community Surveys. The reduction of potholes on streets through a quick response is a major priority for the Transportation & Capital Improvements Department.

What is being done:

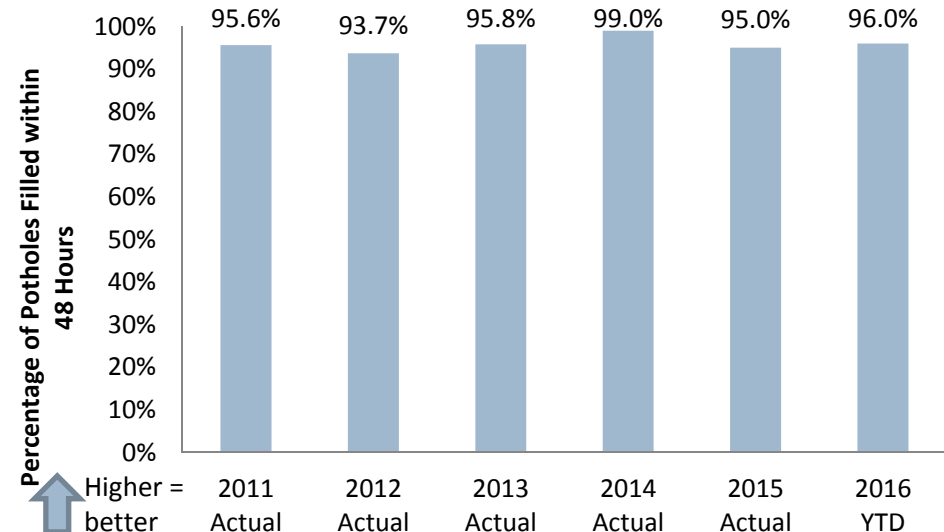
Through a combination of the Street Maintenance Program and pothole patching activities, the City aims to significantly reduce the incidence of potholes on City roadways and improve service delivery by increasing the number of potholes repaired pro-actively. In FY 2016 the Department will purchase additional pothole patching equipment that will assist in meeting these goals.

Responsible Department: Transportation & Capital Improvements

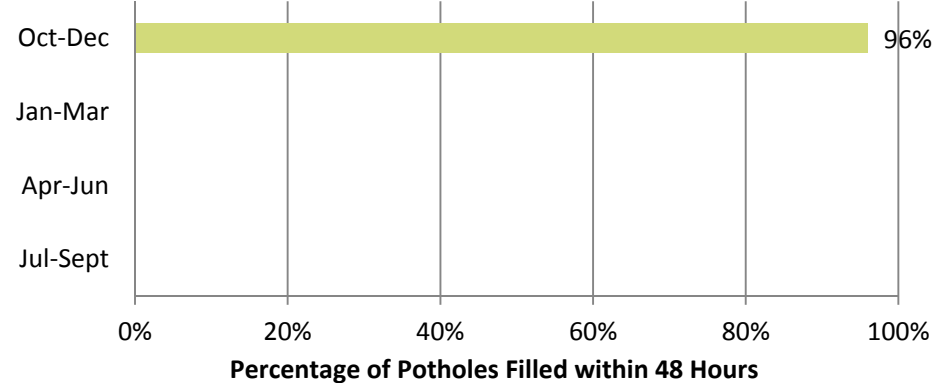
NUMBER OF COMPLETED POTHOLE REPAIRS



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



14. FLEET AVAILABILITY


Target: 95% Fleet Availability for Police & Central Shop

About this measure:

This measures the performance of fleet maintenance activities for the Police and Central Shop that provide maintenance and repair services to Police vehicles, as well as a majority of light duty and administrative vehicles for the City.

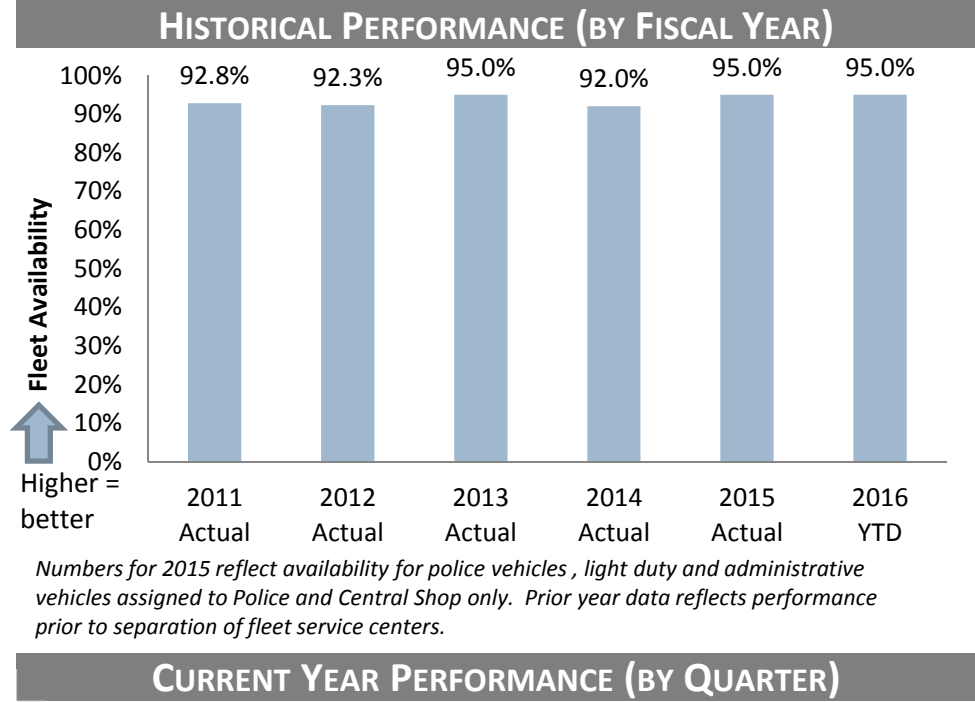
Why it is important:

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. Reduced vehicle repair time in order to minimize the amount of time equipment is not available to departments.

Responsible Department: Building & Equipment Services





SERVICE AREA 3: NEIGHBORHOODS



15. LIVE RELEASE RATE



Target: 85%

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:

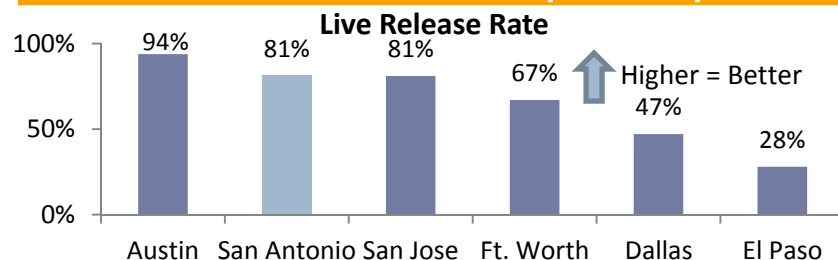
The way a community treats its most vulnerable populations is a reflection of the values of the community. San Antonio made a commitment to maintain its live release rate of 85% in FY 2016.

What is being done:

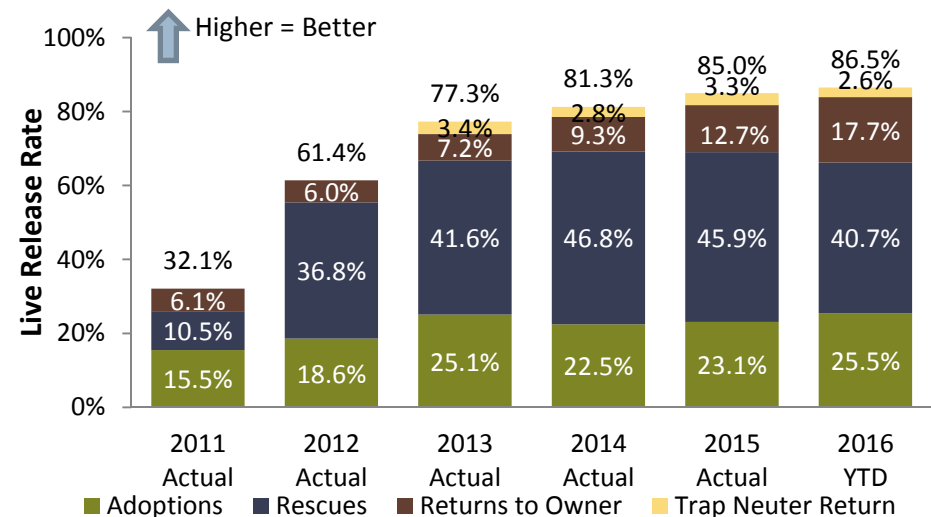
In FY 2016, Animal Care Services will continue highly successful partnerships with non-profit organizations who committed to rescuing over 13,000 animals this year; in combination with the Paul Jolly Center for Pet Adoptions at Brackenridge Park and the ACS Stray Kennels on the campus of the Animal Defense League, with 3,000 and 3,100 animals, respectively. Additionally, the department continues to seek out additional avenues to increase live release.

Responsible Department: Animal Care Services

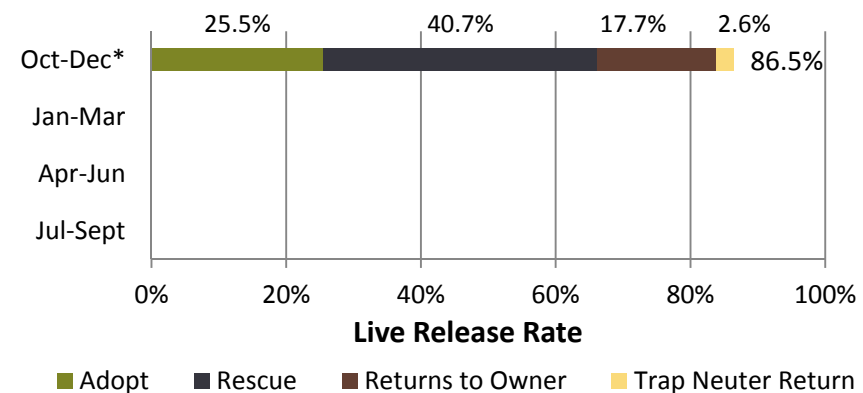
COMPARATIVE ANALYSIS (FY 2014)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



*December 2015 Live Release Rate reached 90%.



SERVICE AREA 3: NEIGHBORHOODS



16. ANIMAL SHELTER INTAKE



Target: 30,000

About this measure:

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

Why it is important:

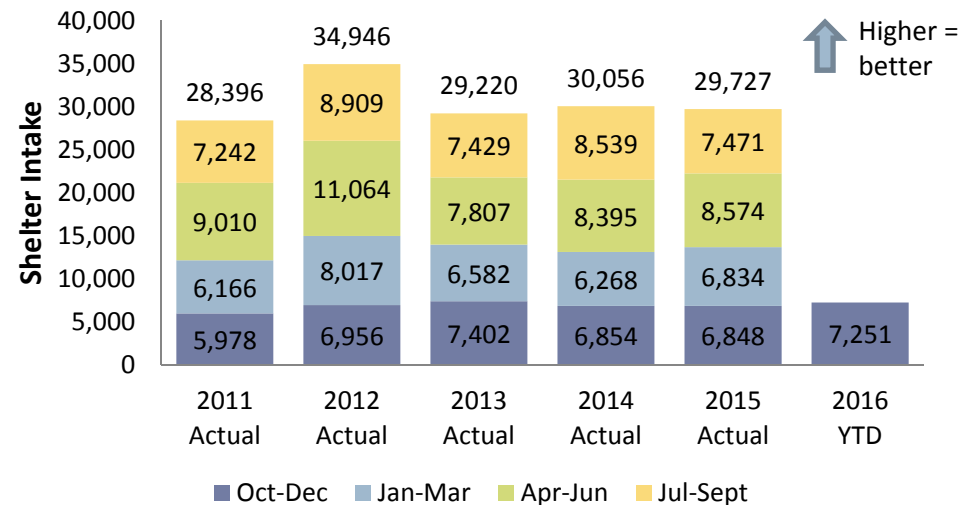
ACS receives nearly 100,000 calls for service annually (citizen-initiated and department-initiated). In order to improve public health and safety, the City must be able to respond to these calls and have capacity to impound animals when necessary.

What is being done:

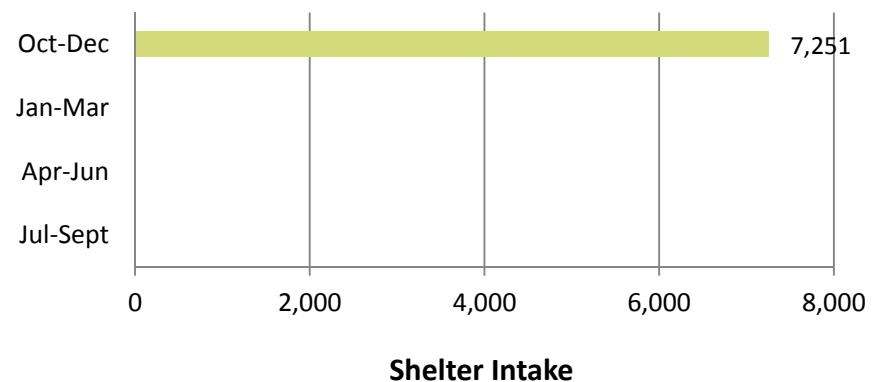
ACS continues to develop innovative solutions to increase kennel capacity including allowing approved rescue organizations to house stray animals upon intake (including at both the Paul Jolly Center for Pet Adoptions at Brackendridge Park and the ACS Stray Kennels on the campus of the Animal Defense League, implementing a City-wide Trap Neuter Return (TNR) program for cats and reducing the stray hold period for a pet with an identified live outcome. In addition, the creation of the grant-funded Enhanced Intake & Admissions Counseling intake program will provide options to citizen caretakers to house stray pets for part of their holding period in a caretaker's home while being marketed online for potential owner reclaim will allow ACS to maintain capacity within the shelter. Additionally, the required registered microchip ordinance and increased department focus on reuniting pets with microchips with their owners alleviates shelter capacity and allows the department to bring in additional animals.

Responsible Department: Animal Care Services

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



17. SPAY & NEUTER SURGERIES PERFORMED



Target: 25,500 Surgeries

About this measure:

About this Measure: This measure shows the number of spay and neuter surgeries performed as a direct result of City funding or grant funding awarded to the City. These surgeries may take place at either the Animal Care Services (ACS) clinic prior to animals being released to adopters and rescue partners, or at one of the City's partner agencies to provide free or low-cost surgeries in targeted areas.

Why it is important:

ACS receives nearly 100,000 calls for service annually (citizen-initiated and department-initiated) and impounds nearly 30,000 pets annually. Controlling the stray animal population is one of the strategic priorities of ACS. Many of these strays are owned animals allowed to roam free of restraint or have been abandoned by owners.

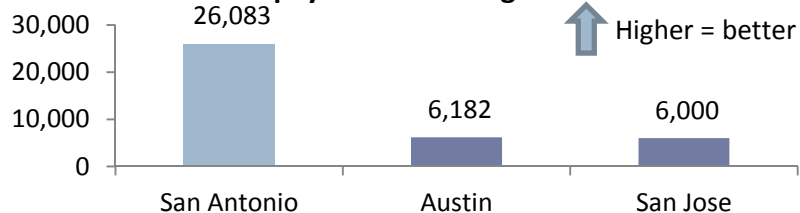
What is being done:

In FY 2016, ACS allocated \$665,000 for approximately 11,875 free community spay/neuter surgeries. These surgeries will be targeted to areas with the greatest volume of call for service requests and animal impoundments.

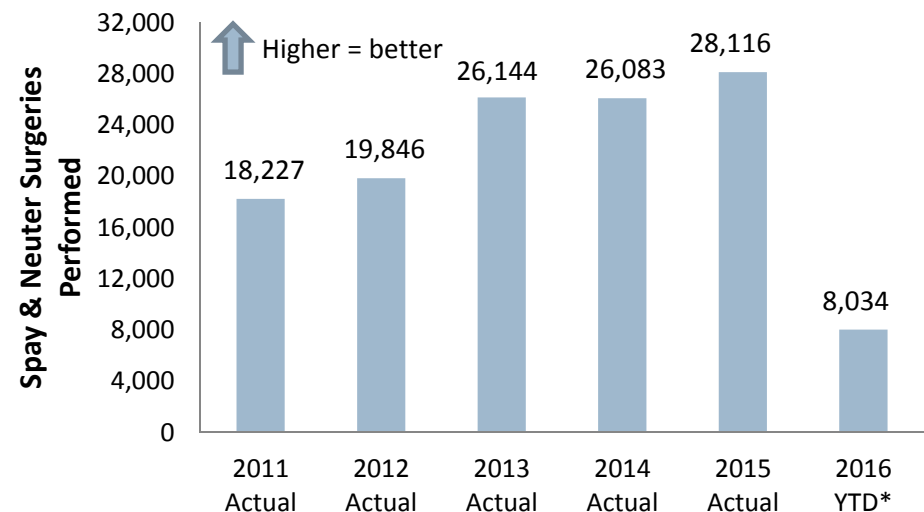
Responsible Department: Animal Care Services

COMPARATIVE ANALYSIS (FY 2014)

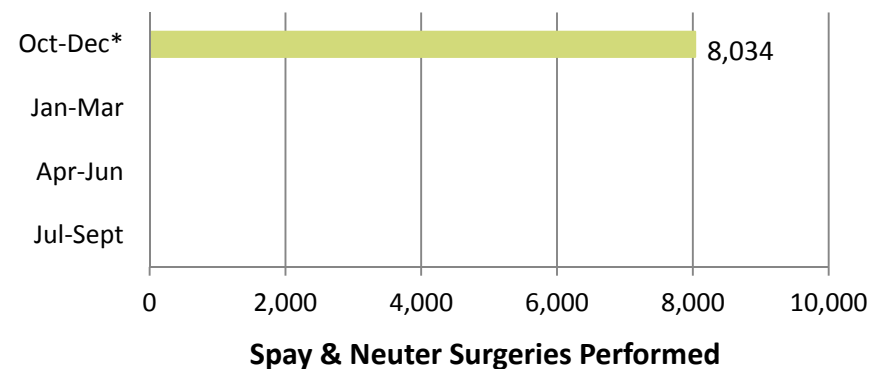
Spay & Neuter Surgeries



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



*Pending Information from Partners



SERVICE AREA 3: NEIGHBORHOODS



18. AVERAGE RESPONSE IN DAYS FROM INITIAL CODE ENFORCEMENT COMPLAINT TO FIRST INSPECTION



Target: Tier 1 in 2 business days; Tier 2 in 6 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. Violations marked with "*" were escalated to Tier 2 status in FY 2015.

Why it is important:

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

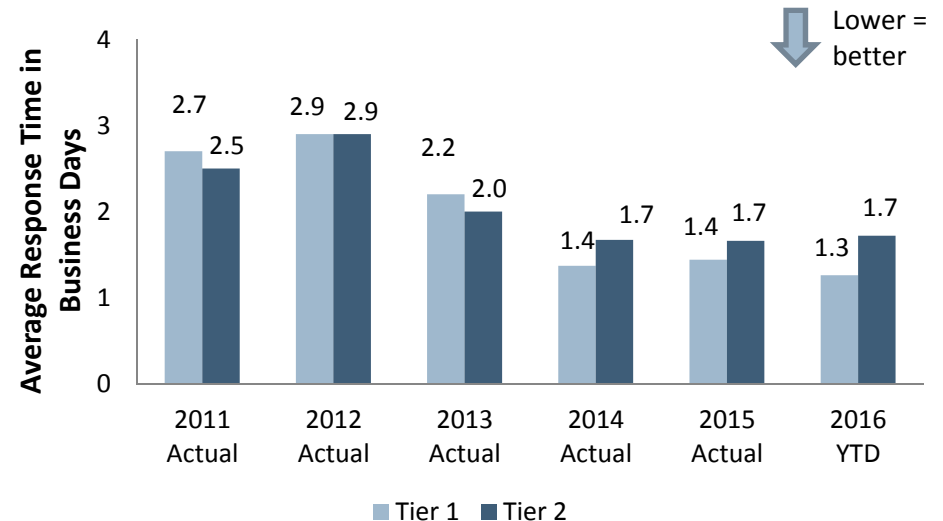
What is being done:

FY 2016 is the fourth year of the Code Improvement Plan implementation. In FY 2013, additional resources expanded Field Units from 7 to 10. Additional measures have been introduced through a Performance Management Plan. In FY 2015, three violations were escalated to Tier 2 to promote quicker compliance.

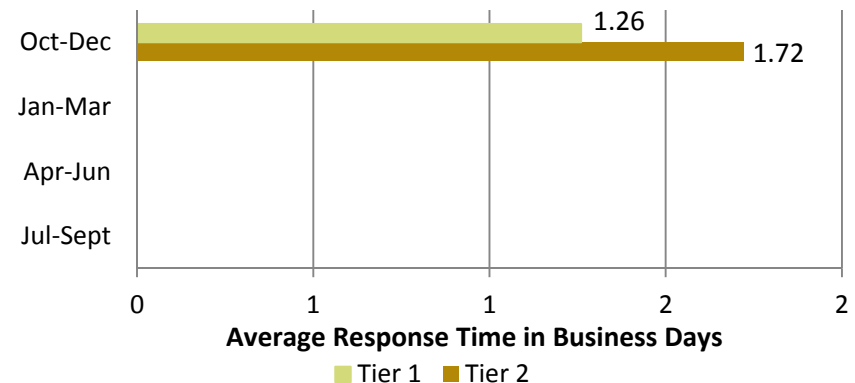
Responsible Department: Development Services/Code Enforcement

Tier 1 Violations Key Health/Safety Issues	Tier 2 Violations Property Uses & Building Maintenance	
- Visual obstructions - Unsecure structures - Overgrown yards/lots - Illegal dumping - Emergency demolitions - Broken sewer lines	- Building maintenance - Certificate of Occupancy - Work without permit - Zoning (improper use of property)	- Substandard structures - Graffiti - Junked vehicles - Garage sales* - Oversized vehicles* - Front/side yard parking*

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



19. 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. In FY 2015, three additional violation types escalated from Tier 3 to Tier 2: Oversized vehicles, Front/Side Parking and Garage Sale Permits.

Why it is important:

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

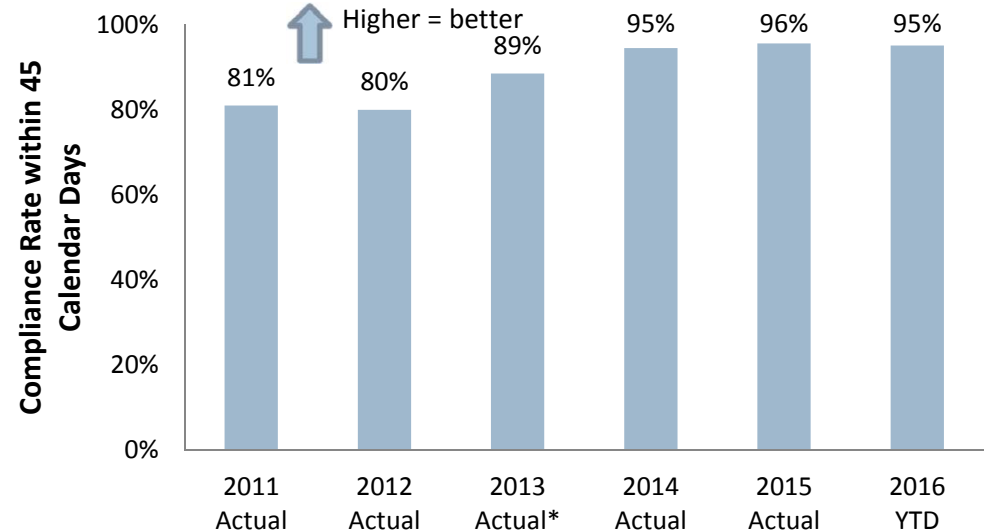
What is being done:

By escalating three violation types to Tier 2, Officers are addressing these complaints on a quicker turnaround. It is anticipated that addressing these items more quickly will increase the satisfaction of residents who identified these issues and the quality of life across communities.

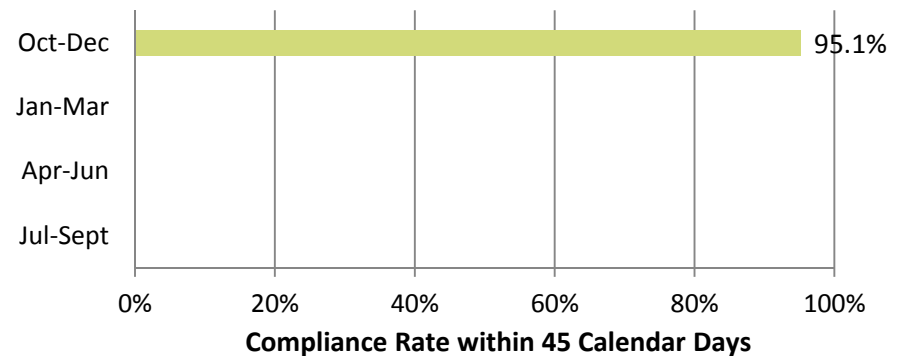
Responsible Department: Development Services/Code Enforcement



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



* The 2013 measure was calculated using April-September numbers as a new initiative was implemented in March.



SERVICE AREA 3: NEIGHBORHOODS



20. 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.

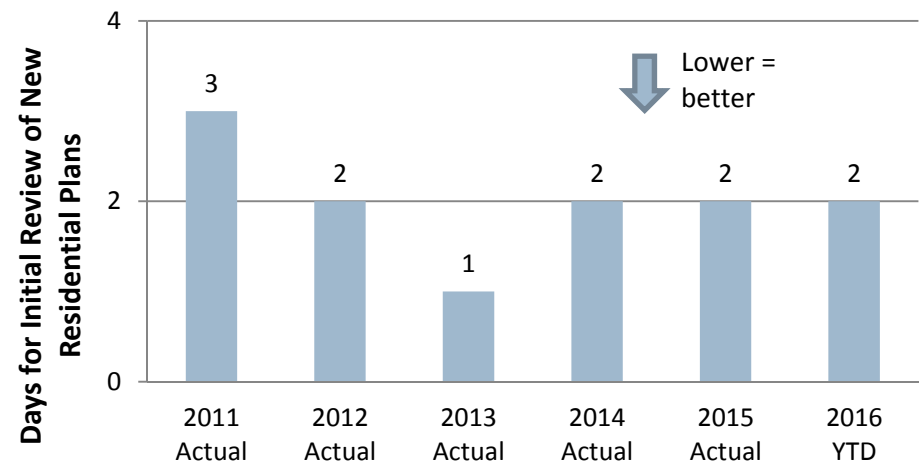
What is being done:

Development Services is implementing new software that will build the bridge between Citizens and the City. The new software will make it easier for customers to apply for permits, submit building plans, and obtain real-time access to information on-line.

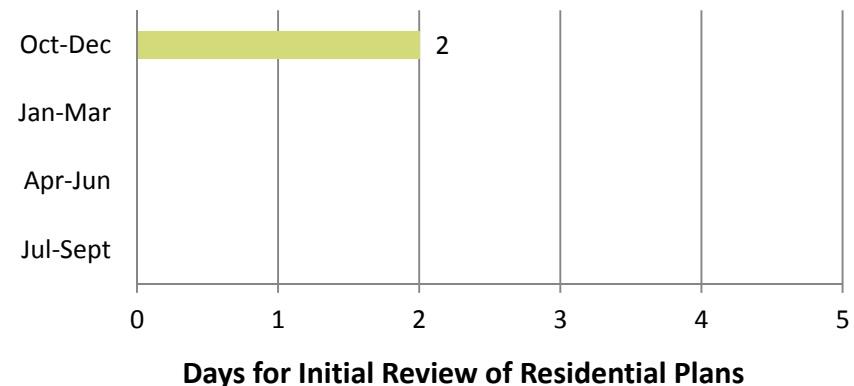
Responsible Department: Development Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



21. 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.

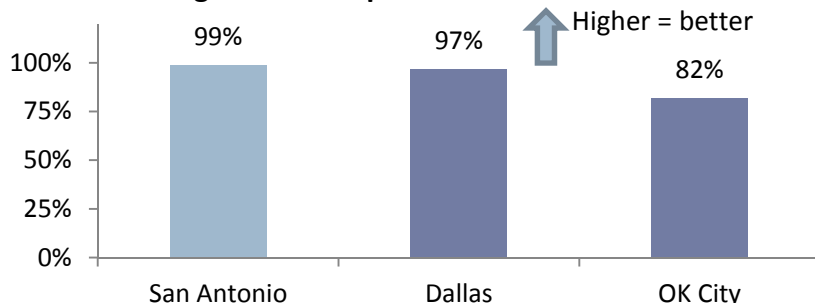
What is being done:

Development Services' customers now have an on-line tool to track when their inspectors will arrive at the job site. In addition, the department is implementing new software with enhanced tools that will make performing field inspections more efficient.

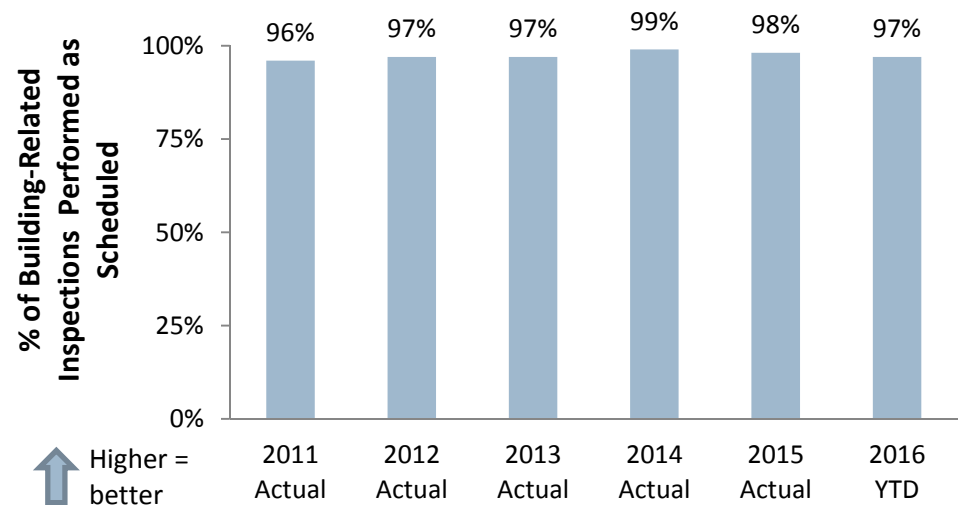
Responsible Department: Development Services

COMPARATIVE ANALYSIS (FY 2014 DATA)

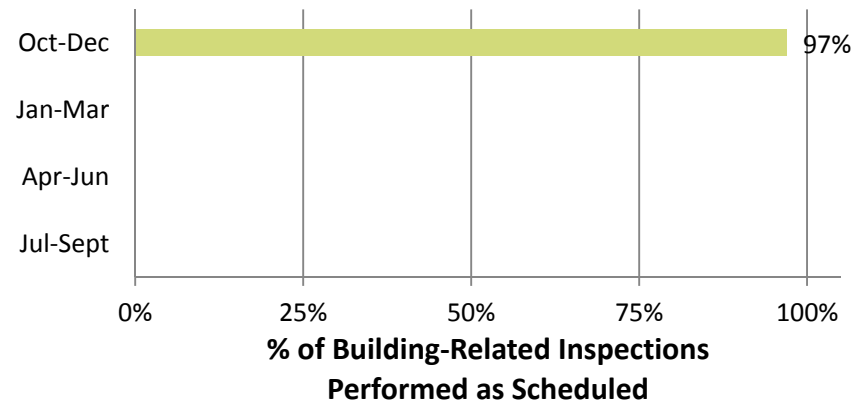
% of Building-Related Inspections Performed as Scheduled



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



22. HIGH RISK INSPECTION COMPLETION RATES



Target: 98%

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 Risk 3 establishments compared to the rate prescribed by the Texas Department of State Health Services.

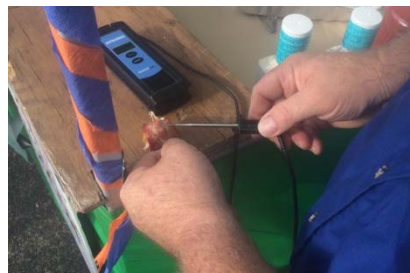
Why it is important:

A food establishment's inspection frequency is determined by the risk of foodborne illness posed to the general public based on the types of foods served, preparation techniques, numbers of employees, number of meals served, and the populations served. The higher the risk number, the greater the potential for the establishment to cause illness or injury.

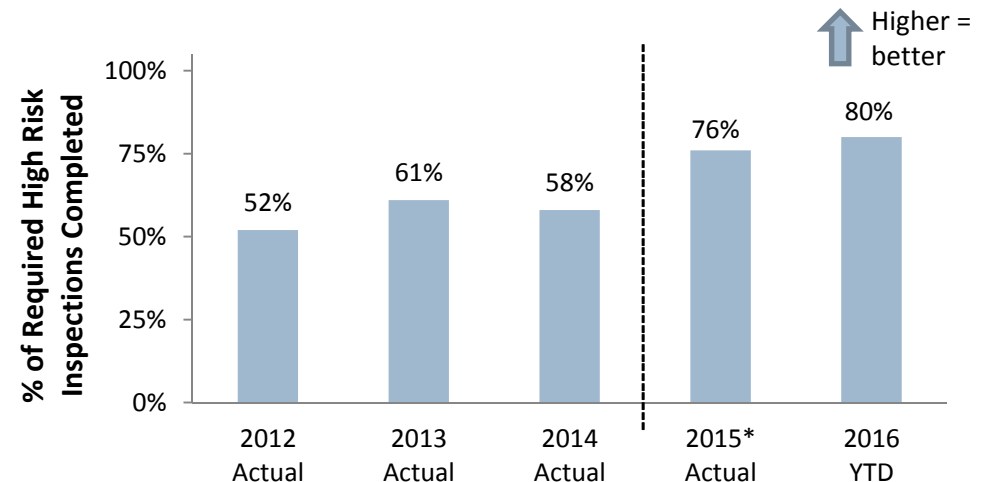
What is being done:

During FY 2015, new performance standards were set for staff to focus on Risk 3 establishments. The new performance standards directly correlate to the Department of State Health Services requirements and give management a meaningful method to determine the overall effectiveness of the Food and Environmental Health program.

Responsible Department: Health

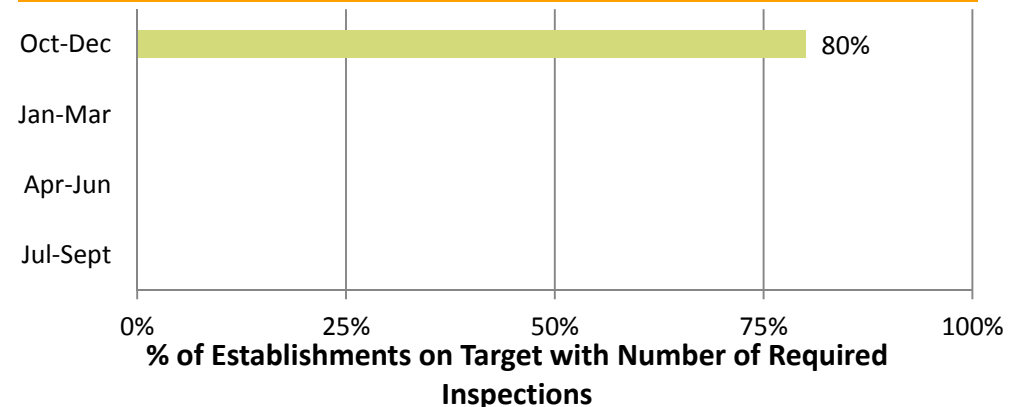


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Beginning in FY 2015, the Health Department began counting the number of establishments that had received all required inspections, rather than the number of inspections completed.

CURRENT YEAR PERFORMANCE (BY QUARTER)



• YTD and 1st Quarter information is reported as of December 31, 2015.
As of January 31, 2016, 96% of Risk 3 establishments have received the prescribed inspections.



SERVICE AREA 3: NEIGHBORHOODS



23. NUMBER OF PARTICIPANTS IN PRESERVATION OUTREACH PROGRAMS



Target: 4,700 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) for FY 2016.

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:

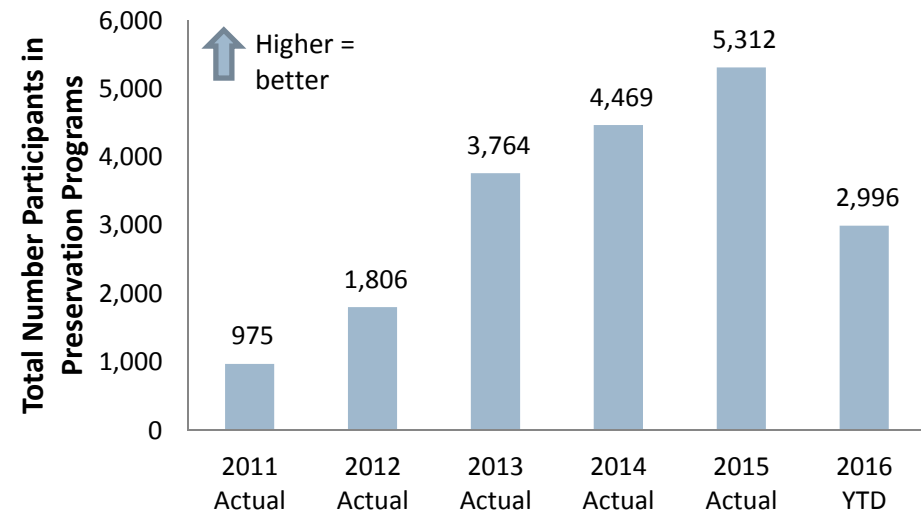
OHP continually looks for collaboration opportunities with other City departments and local groups in order to expand total reach and target new audiences. Staff also promotes events through the use of social media and a regular e-newsletter. OHP maintains a goal to increase Facebook subscribers by 10% each quarter.

Responsible Department: Office of Historic Preservation

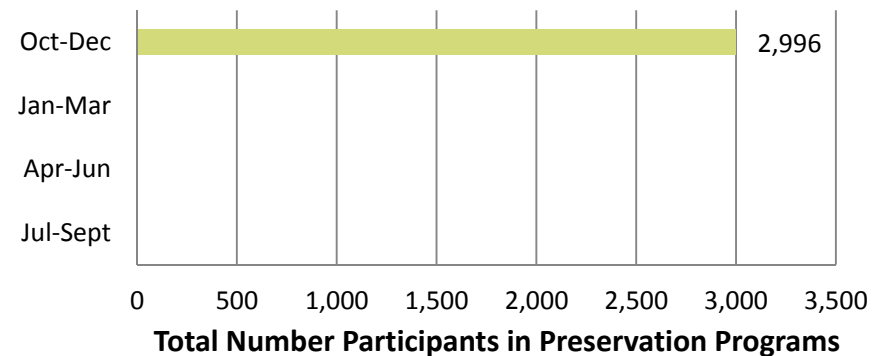


"Restored by Light" World Heritage Celebration Event, October 16, 2016

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





SERVICE AREA 3: NEIGHBORHOODS



24. CAFÉ COLLEGE PARTICIPANTS & FAFSA COMPLETION

Target: 30,000 participants and 3,700 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 this number of participants who visit cafécollege and complete a FAFSA form.

Why it is important:

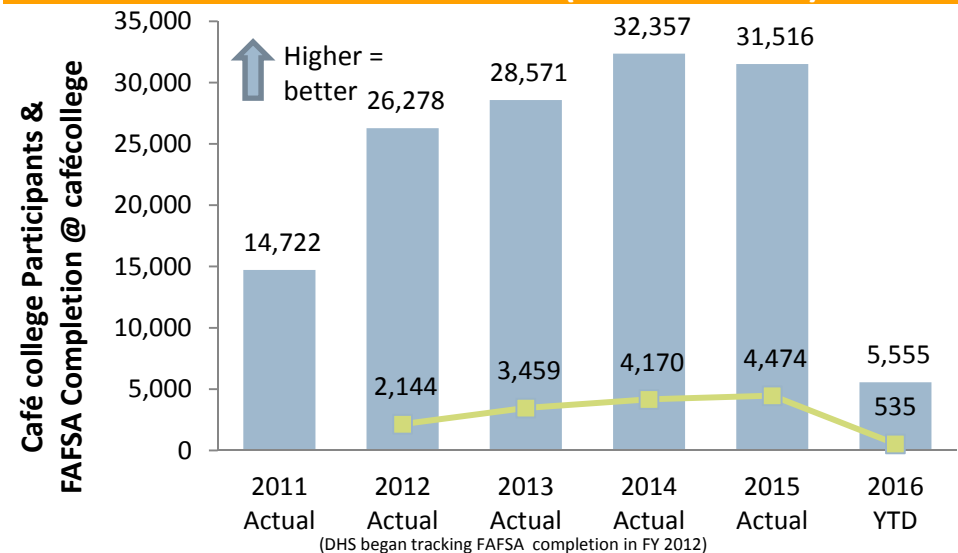
In an effort to increase the number of San Antonio residents that enroll in college, cafécollege opened in September 2010. Although not all cafécollege participants are seeking help with financial aid applications, FAFSA completion is an indication of intention to attend college.

What is being done:

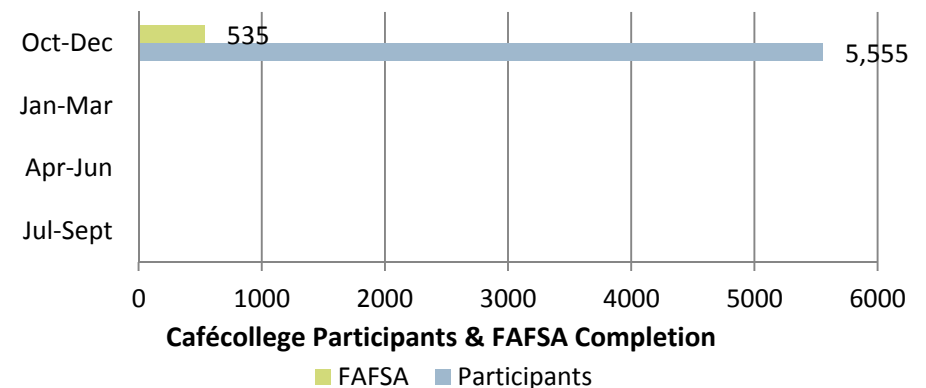
The Department of Human Services in collaboration with the San Antonio Education Partnership (SAEP) revised the agency contract in an effort to expand on collected performance data and focus on outcome based measurements. Cafécollege collaborates with local schools and San Antonio residents of all ages to create programming tailored to the needs of students. Student Aid San Antonio Events are held to increase awareness by providing information on financial aid resources, and assisting with applying for financial aid and scholarships. FAFSA 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)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



25. PROSPECTS COURTYARD & HAVEN FOR HOPE GRADUATES

Target: 800 Prospects CY, 400 Haven for Hope graduates ✓

About this measure:

These measures reflect the number of individuals who are transitioning from Prospects Courtyard, an outdoor safe – sleeping environment, to the Haven for Hope Campus 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.

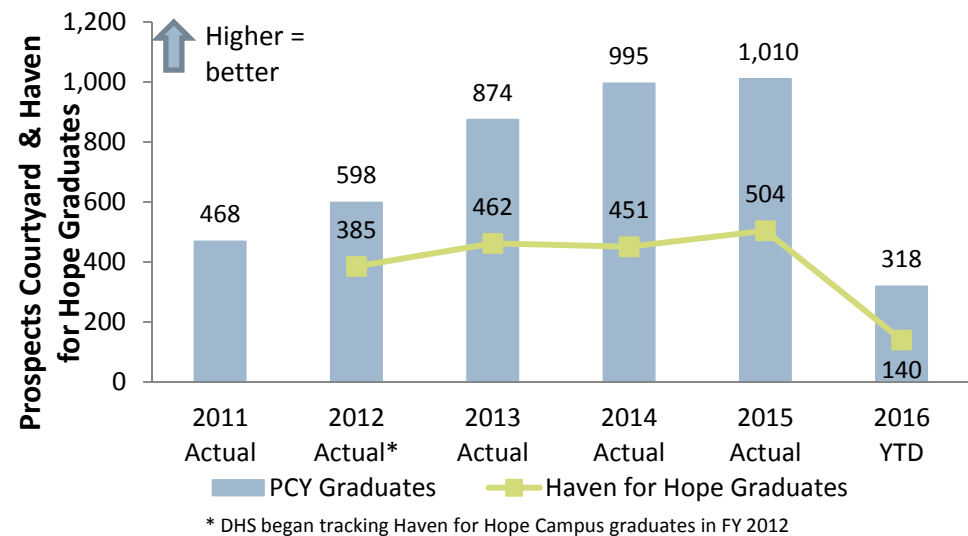
What is being done:

The City invested \$6.8 million in Haven for Hope and campus partners to fund operations and security, safe outdoor sleeping and mental health, restoration, community based counseling for FY 2016.

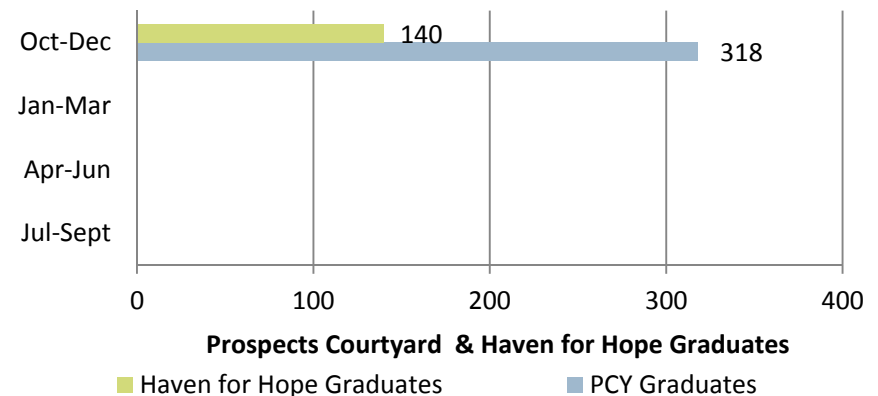
Responsible Department: Human Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



26. NUMBER OF SENIOR CENTER PARTICIPANTS



Target: 20,891 participants

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 number of participants, aged 60 and older, who attend Senior Centers.

Why it is important:

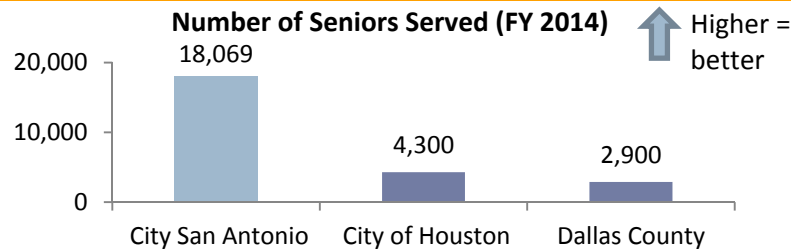
The Program provides an opportunity to inform seniors of available resources and services which focus on improving quality of life for seniors. The centers offer activities which lead to increased socialization, mobility, fitness, and learning opportunities.

What is being done:

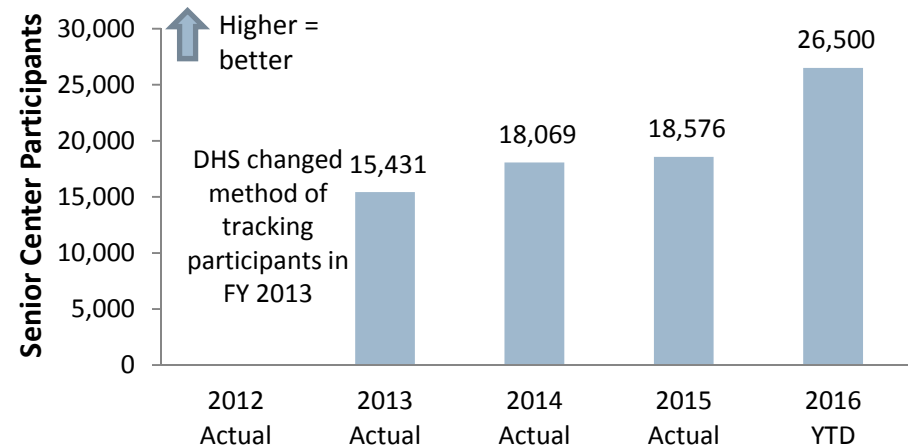
To meet the demands of the growing senior population and increase the number of meals served, DHS expanded the Senior Nutrition Program in Council District 2, 6 and 7 in FY 2015. Sites have been strategically located to provide services within a 5-mile radius for all City residents.

Responsible Department: Human Services

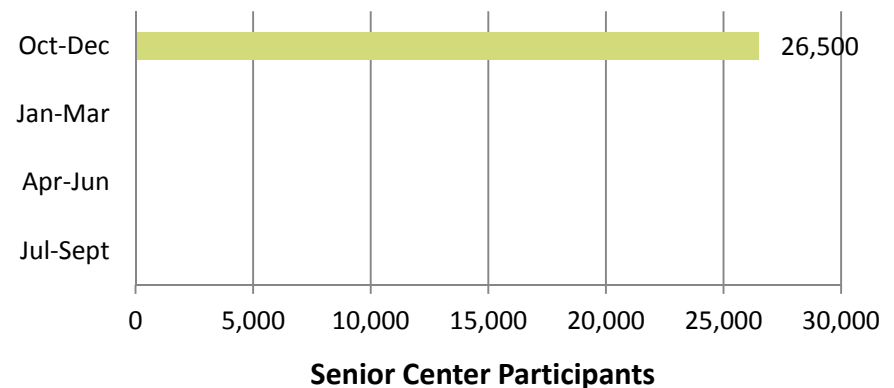
COMPARATIVE ANALYSIS (2014 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



*Increases in the number of Senior Participants in 1st Qtr 2016 is attributable to the openings of the new Senior Centers in District 10 (NE Senior Center) and District 5 (Normoyle Senior Center).



SERVICE AREA 3: NEIGHBORHOODS



27. PERCENTAGE OF SENIORS SATISFIED WITH SERVICES



Target: 95%

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 63 Senior Center locations.

Why it is important:

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

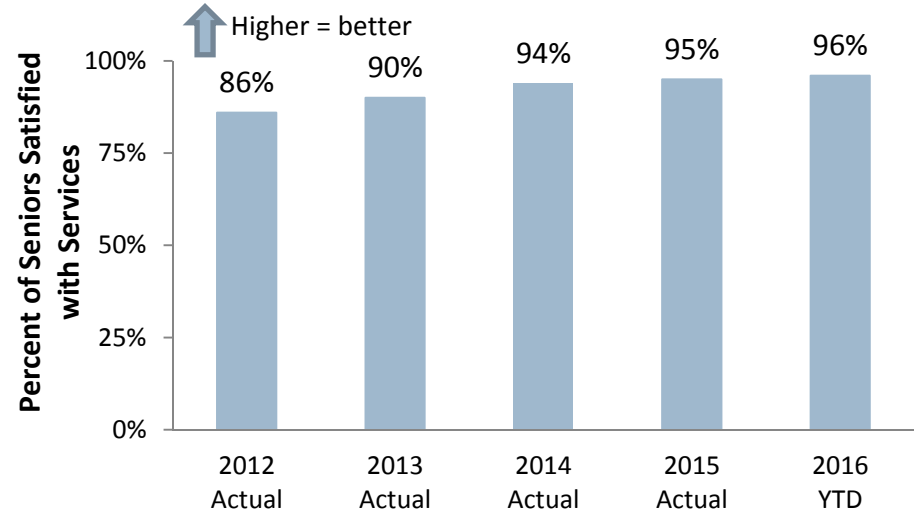
What is being done:

To meet the demands of the growing senior population, DHS expanded the Senior Nutrition Program in Council District 2, 6 and 7 in FY 2015. New Senior Centers are opening in FY 16 and FY 17 which will increase the number of overall senior participants and better align with planned attendance projections for FY 16.

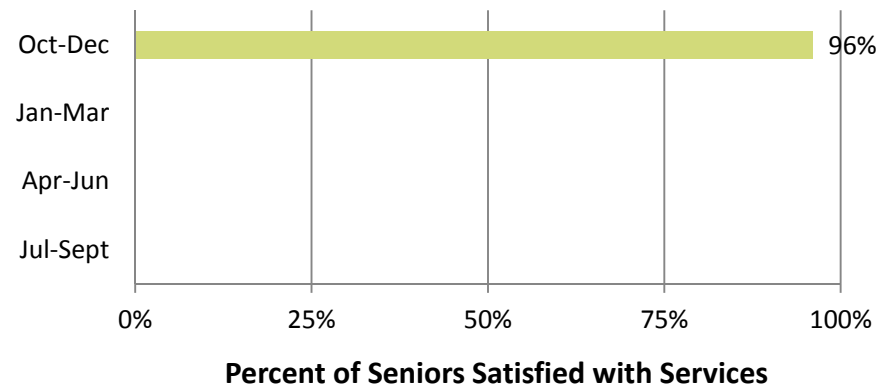
Responsible Department: Human Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



28. ANNUAL VISITS TO LIBRARY



Target: 5,493,000 Visits

About this measure:

This measure shows the number of visits to all library locations to access all available services in person.

Why it is important:

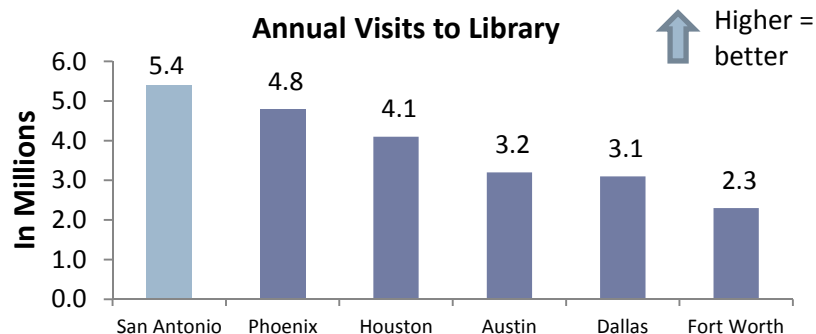
The City's Libraries provide access to books, computers and programs to promote literacy and other educational opportunities throughout the community.

What is being done:

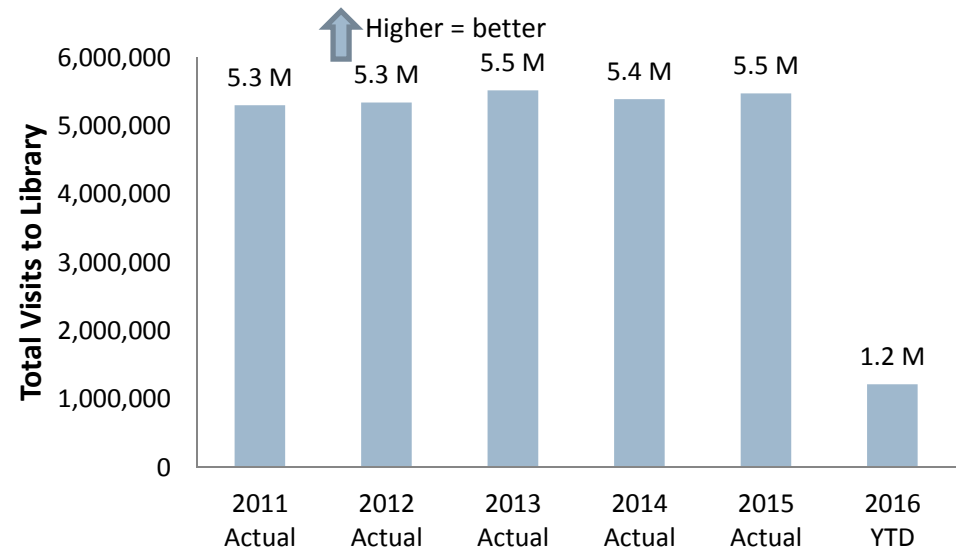
The Library Department's Strategic Plan includes a marketing and branding campaign to increase public awareness. In addition, library services are being tailored by location to community needs to provide a greater incentive for visits. The remodeled and expanded Collins Garden Branch Library will re-open in January.

Responsible Department: Library

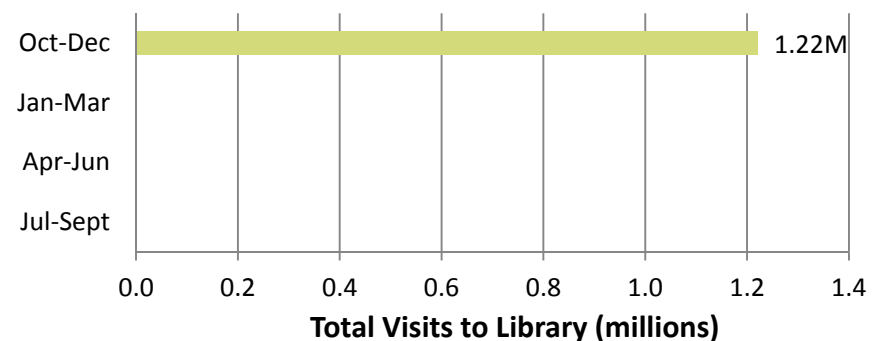
COMPARATIVE ANALYSIS (FY 2014 PLDS)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



29. ANNUAL LIBRARY CIRCULATION



Target: 7,455,000 Items

About this measure:

This measure indicates the number of items checked out by customers of the San Antonio Public Library. These resources include books, e-books, magazines, CDs and DVDs.

Why it is important:

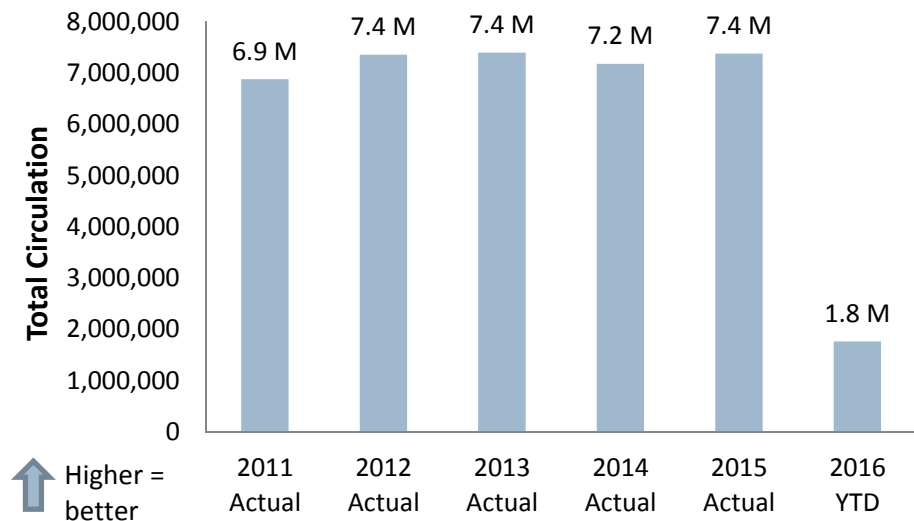
The Circulation performance measure shows customer usage of the Library's collection.

What is being done:

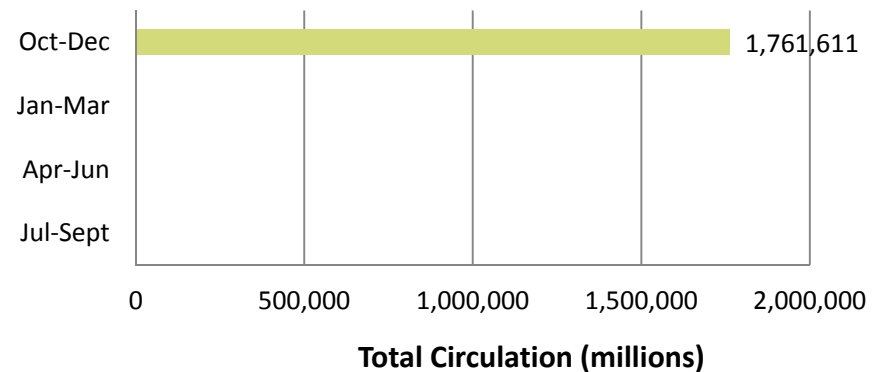
The Library has ramped up its marketing efforts to increase public awareness. The Library conducts an analysis to identify demand for the most popular items which assists in buying and distribution efforts. The Library continues to analyze and adjust its service strategies to the information needs of patrons.

Responsible Department: Library

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

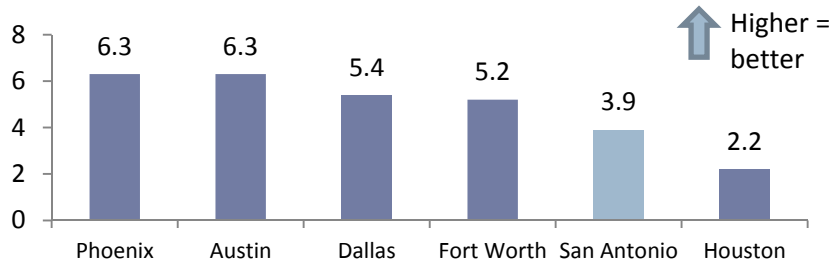


CURRENT YEAR PERFORMANCE (BY QUARTER)



COMPARATIVE ANALYSIS (FY 2014 PLDS)

Total Annual Per Capita Library Circulation





SERVICE AREA 3: NEIGHBORHOODS



30. HOURS OF COMPUTER & WI-FI USAGE



Target: 2,410,000

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:

For many customers, library computers are their only access to broadband internet and to various basic software programs.

What is being done:

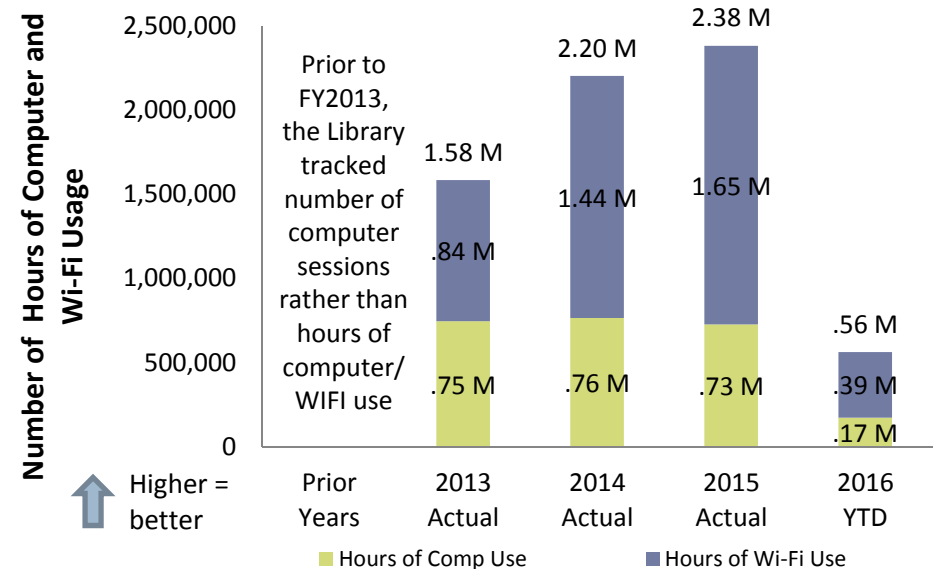
Beginning in 2013, library management noted new trends in public technology usage across the library locations. Library customers continued to rely on library provided public computers, but also were increasing their use of personal devices on the library's free Wi-Fi. In addition, library customers were using library public computers for longer periods of time on average. Beginning in FY 2015, the library began using a new technology performance measure based on hours of library public computer and Wi-Fi use to measure customer usage more accurately and to get better information on how well library technology is serving the community. Hours of computer use are partially estimated as the Library transitions to a new print management system in the 1st quarter of FY 2016.

Responsible Department: Library

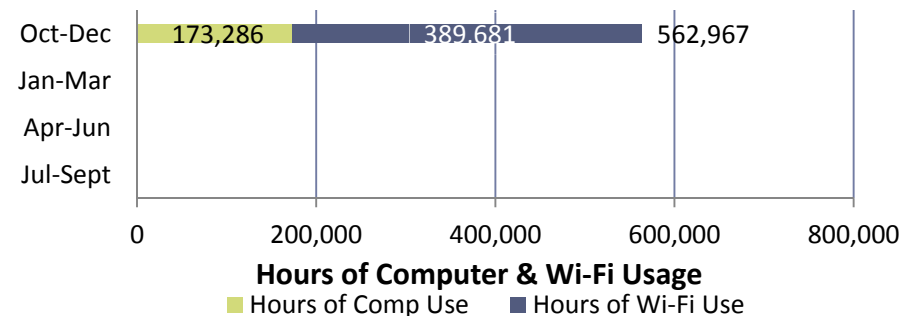


Children using Wi-Fi at Central Library

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





SERVICE AREA 3: NEIGHBORHOODS



31. RECREATION FACILITY ATTENDANCE



Target: 559,806

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.

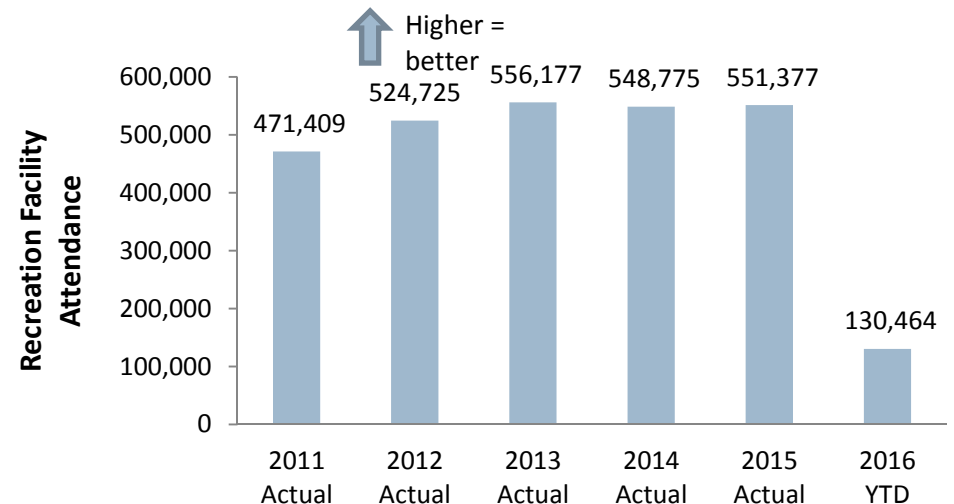
What is being done:

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.

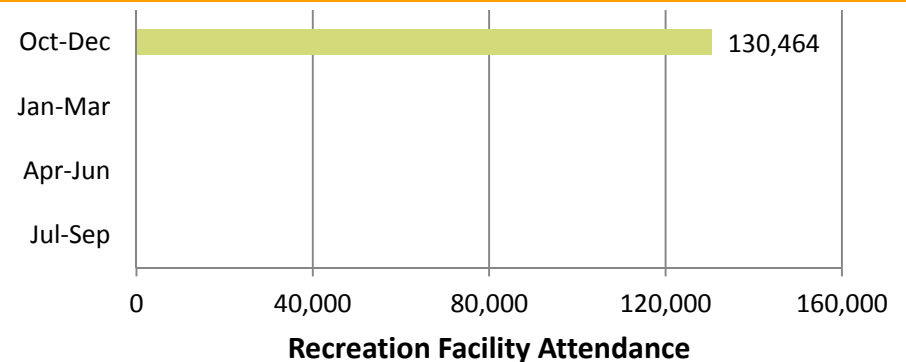
Responsible Department: Parks & Recreation



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 4: SUSTAINABILITY

32. MUNICIPALITY FACILITY RETROFIT PROJECTS COMPLETED & AVOIDED UTILITY COSTS



Target: 23 Projects and \$203,317 Avoided Annually

About this measure:

These measures show the number of utility conservation projects completed in municipal facilities and the associated utility costs that will be avoided each year as a result of the new projects.

Why it is important:

The Office of Sustainability implements municipal facility retrofits to reduce the City's environmental impact, save taxpayer funds, conserve natural resources, and improve sustainability of City facilities. Staff select projects which generate cost savings greater than the cost of the project.

What is being done:

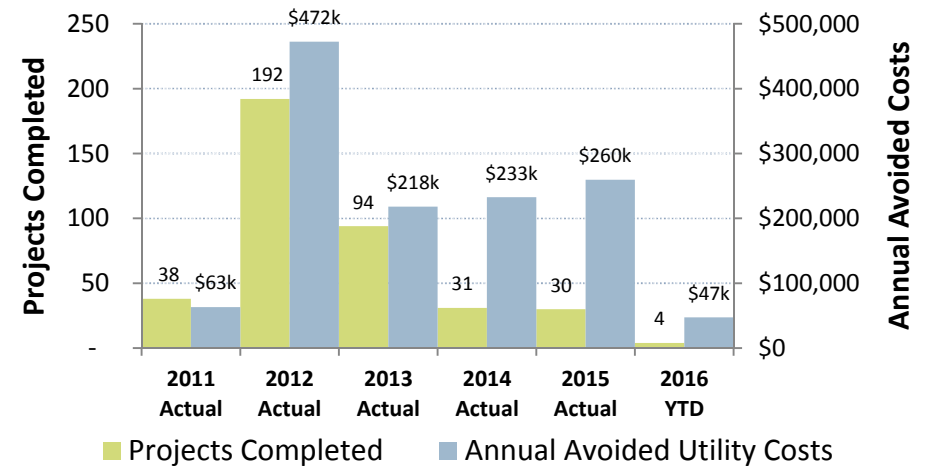
During FY 2016 the following municipal energy retrofit projects will be completed:

1. Retrocommissioning of Heating, Ventilating and Air-conditioning (HVAC) equipment at 10 locations
2. Lighting equipment improvements at 4 locations
3. HVAC Equipment and Controls upgrades at 14 locations

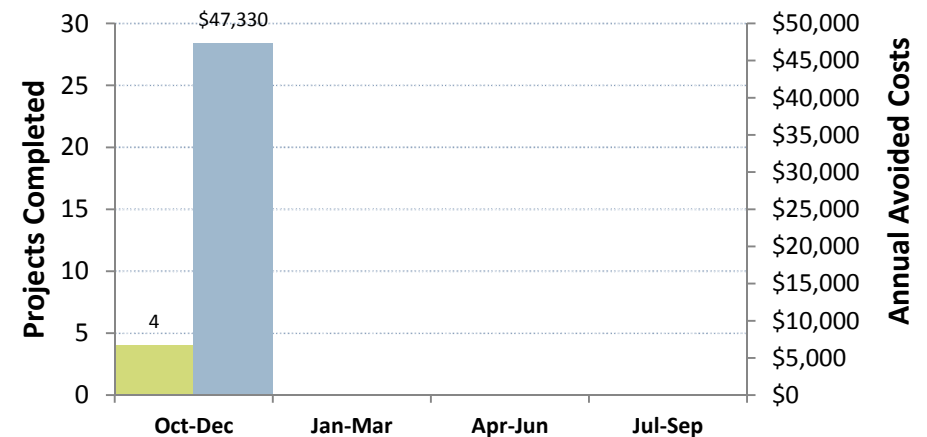
Retrocommissioning HVAC equipment is the process of identifying operational improvements to save energy while increasing occupant comfort. Lighting equipment improvements include replacing inefficient lamps and ballasts with more efficient LED technology. HVAC Equipment and Controls upgrades include replacing or adding energy-efficient equipment and/or new innovative technologies to reduce energy consumption. In addition to avoided costs, the City will qualify for CPS Energy Rebates up to \$170,000 by making these improvements.

Responsible Department: Office of Sustainability

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 4: SUSTAINABILITY



33. NUMBER OF RECYCLING CONTAINERS INSTALLED TO ACHIEVE 1:1 RATIO WITH TRASH RECEPTACLES



Target: 1,828

About this measure:

This measure reflects the Department's progress in providing the public more opportunities to recycle. In FY 2010, the City implemented a pilot program to initiate recycling efforts in City parks by installing recycling receptacles. The program has been expanded to achieve a 1:1 ratio between recycling containers and trash receptacles in parks.

Why it is important:

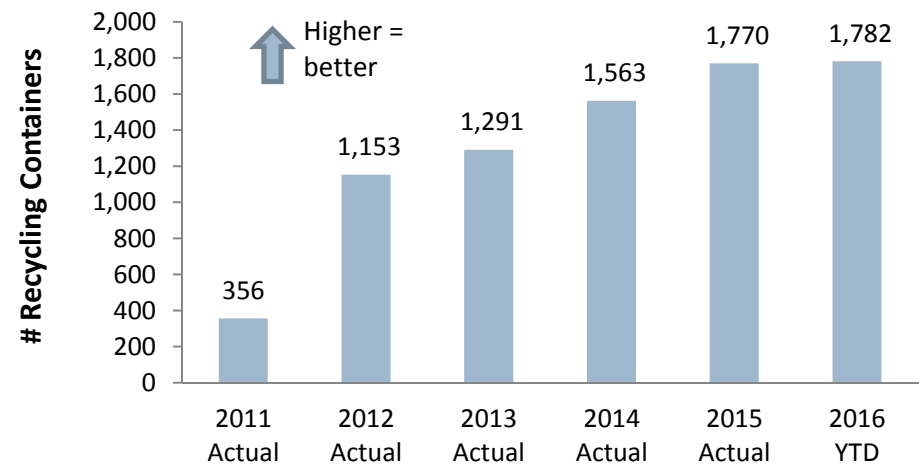
The Parks & Recreation recycling program supports the City's goal of creating a pathway to zero waste.

What is being done:

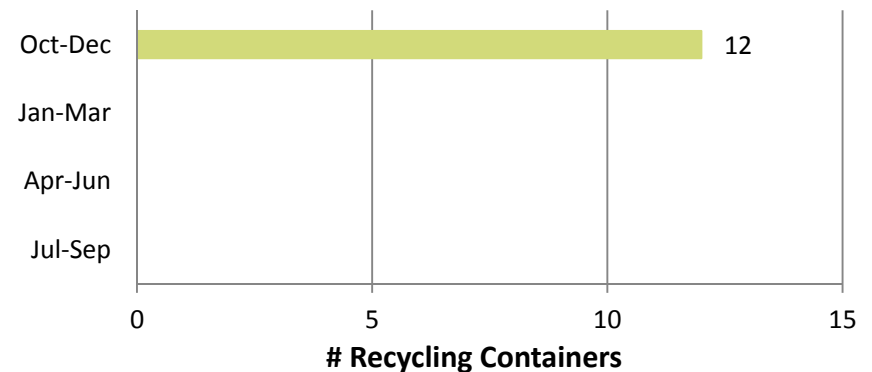
This measure reflects an increase in recycling availability to the public.

Responsible Department: Parks & Recreation

HISTORICAL PERFORMANCE (BY FISCAL YEAR)*



CURRENT YEAR PERFORMANCE (BY QUARTER)



*Measure shows cumulative recycling containers



34. RECYCLING RATE



Target: 32% in FY 2016, 60% by 2025

About this measure:

This measures the percent of solid waste, collected from approximately 346,000 customers, that is recycled. The City's single-family recycling programs include weekly curbside recycling collection, semi-annual curbside brush collection, drop-off brush material sites and curbside organics collection.

Why it is important:

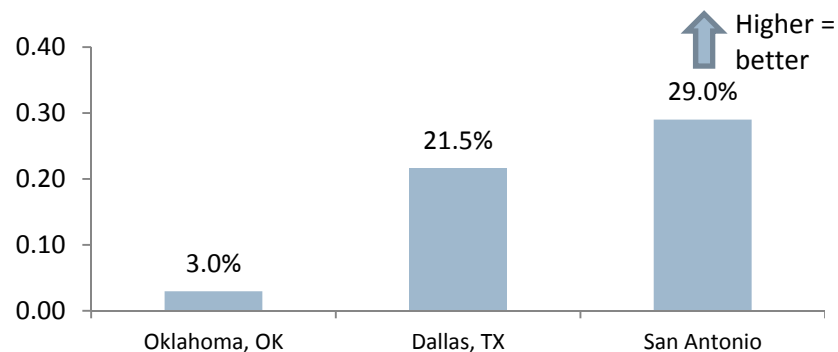
Recycling promotes environmental stewardship and long-term sustainability. It is a cost-effective alternative to burying waste in landfills.

What is being done:

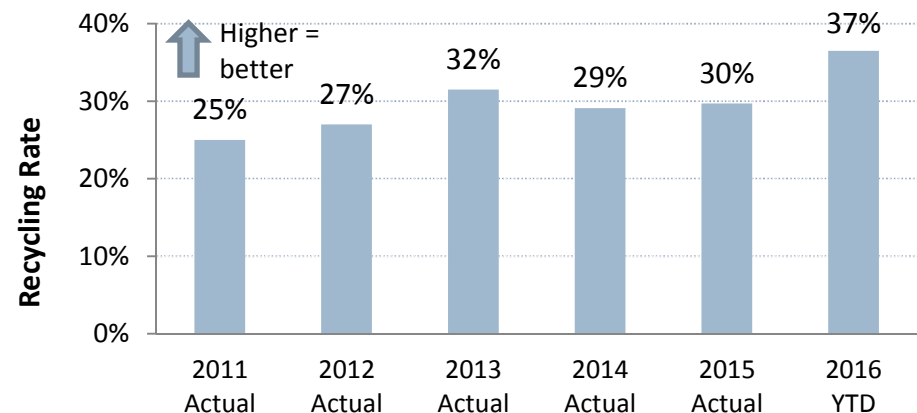
The City suspended expansion of the organics-subscription program at the start of FY 2015 to prepare for a new pricing structure. In October 2015, the City began an 18-month rollout of the new pricing structure.

Responsible Department: Solid Waste Management

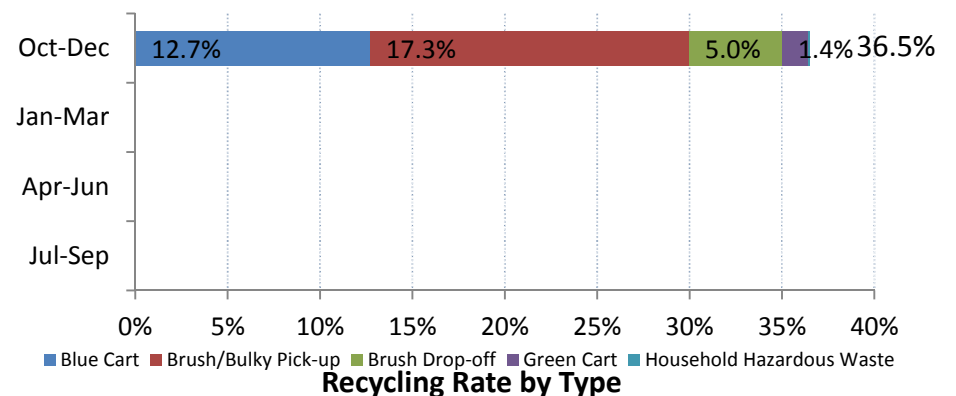
COMPARATIVE ANALYSIS (ICMA 2013 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)¹



¹ Brush recycling is seasonal and causes a variation in the overall recycling rate throughout the year.



SERVICE AREA 4: SUSTAINABILITY



35. REFUSE AND RECYCLING COLLECTION MISSES PER 10,000 COLLECTION POINTS



Target: 9.00 Missed Collections per 10,000 Collection Points

About this measure:

This measure tracks the percentage of missed collections for all single-family homes serviced by City crews. This includes garbage, recycling and organic recycling collections.

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.

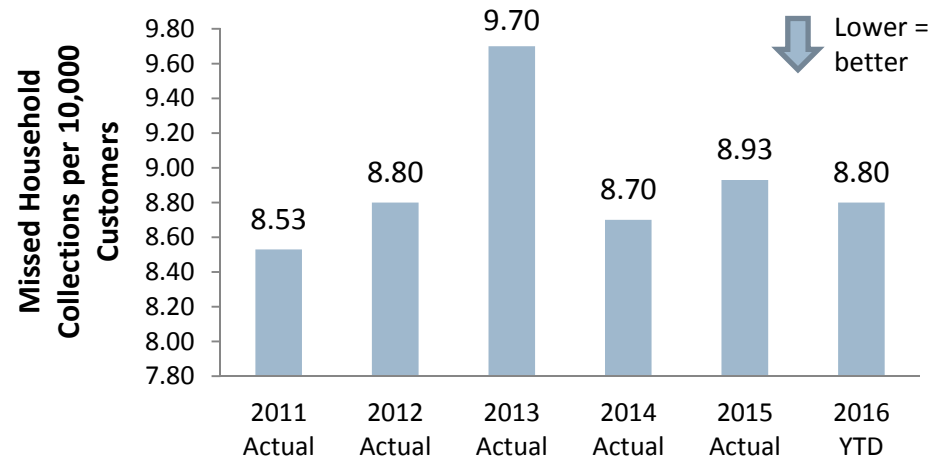
What is being done:

The department provides weekly garbage, recycling, and organics collection services to 346,000 single-family households. To ensure that material is collected on time, route supervisors coach drivers to service routes efficiently and dispatch replacement vehicles during equipment breakdowns.

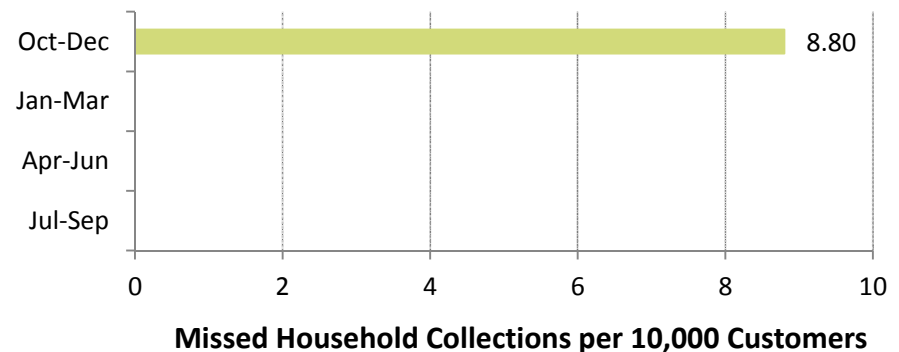
Responsible Department: Solid Waste Management



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



36. Downtown area housing units facilitated through incentives (SA2020 Boundary)*



Target: 850 housing units

About this measure:

This measure shows the number of incentivized housing units approved by City Council. The SA2020 goal is to provide an additional 7,500 housing units by 2020.

Why it is important:

All great downtowns are anchored by residential life that provides authenticity and animation. Additional residential life will enhance the visitor-serving industry and lay the foundation for increased employment and retail opportunities.

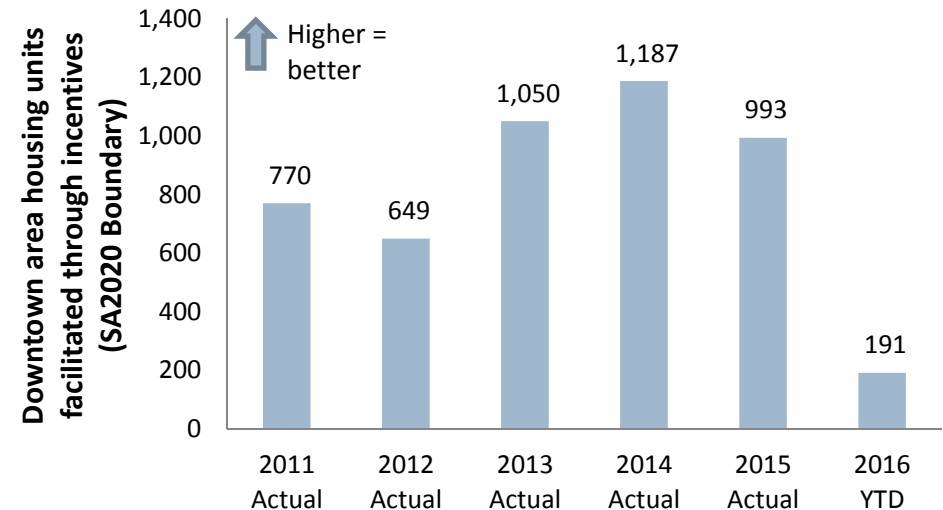
What is being done:

The FY 2016 budget allocated \$2 million in incentives for downtown redevelopment. This funding provided incentives resulting from the Center City Housing Incentive Policy as well as fund the Brownfields program, Office of Urban Renewal San Antonio, and provide funding for incentives for the West Side Development Corporation (WDC) and San Antonio Growth for the Eastside (SAGE).

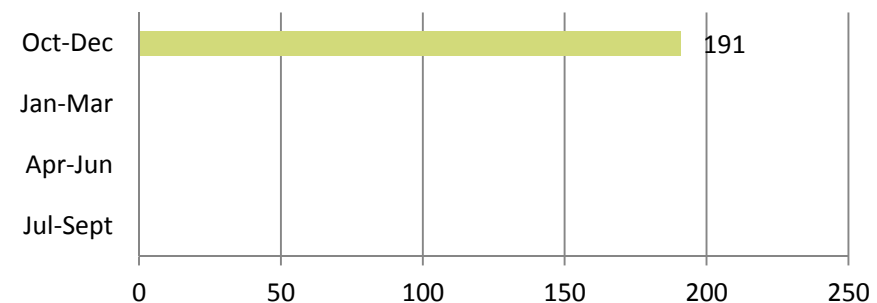
Responsible Department: Center City Development & Operations

*Measure title changed from "Housing Units within the Inner City Reinvestment/Infill Policy Area" to "Downtown area housing units facilitated through incentives (SA2020 Boundary)" as of Q3 2014.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



Downtown Area Housing Units Facilitated Through Incentives (SA2020 Boundary)

SERVICE AREA 5: ECONOMIC DEVELOPMENT

37. JOBS CREATED/RETAINED THROUGH ECONOMIC DEVELOPMENT ACTIVITIES



Target: 3,600 jobs

About this measure:

This is a measure of all jobs created and retained through economic development incentives provided by the Economic Development Department in partnership with the Economic Development Foundation (EDF).

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.

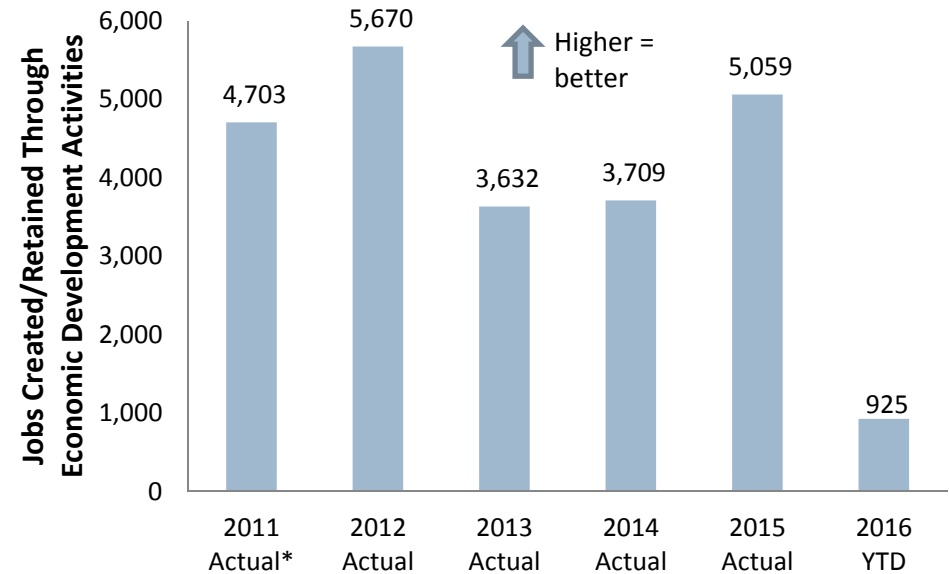
What is being done

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 the EDF for marketing and business retention expansion (BRE)/attraction services. The City Council allocated \$4.05 million in FY 2016 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

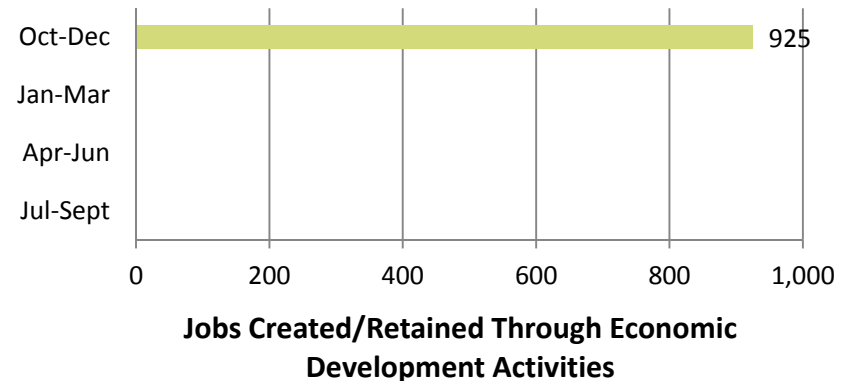
Responsible Department: Economic Development

*The City entered into a contract with the EDF 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



38. TOTAL CORPORATE INVESTMENT



Target: \$350 million in New Investment

About this measure:

This measure shows the amount of planned company investment in projects announced through the City's incentivized programs. 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.

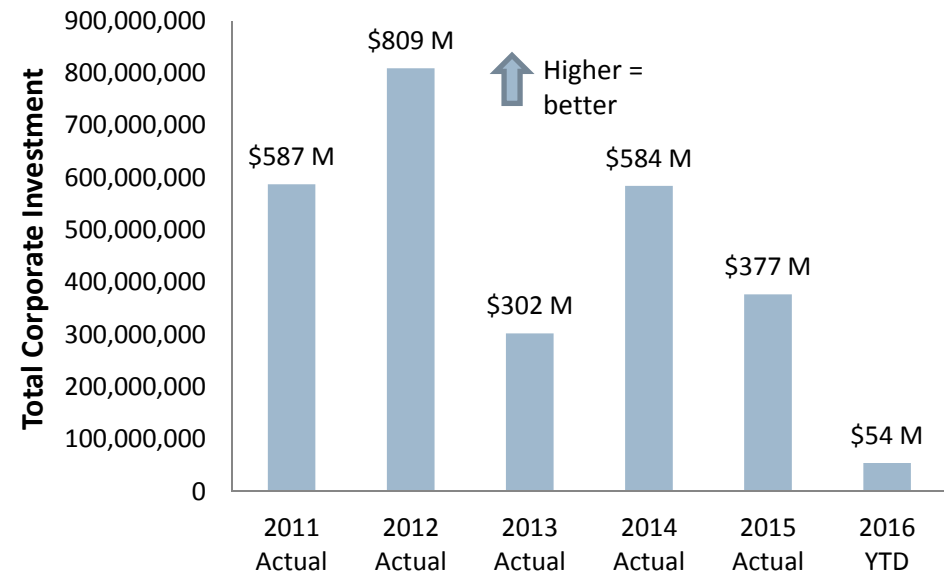
What is being done:

The Economic Development Department manages the City's contract with the Economic Development Foundation for global marketing and business retention/attraction. The City Council allocated \$4.05 million in FY 2016 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

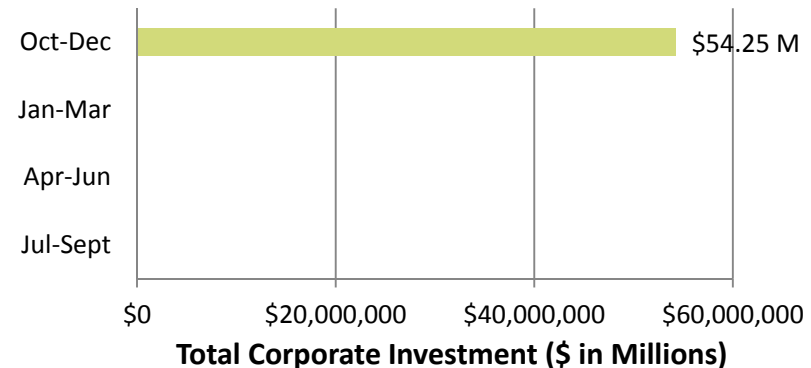
Responsible Department: Economic Development

¹The increase in FY 2011 was due to the Chevron Data Center (\$120M) and UTHSCSA South Texas Research Facility (\$150M). The increase in FY 2012 was due to Halliburton (\$300M) and Maruchan (\$318M). The increase in FY 2014 is due to the Microsoft Data Center Expansion Project (\$250M).

HISTORICAL PERFORMANCE (BY FISCAL YEAR)¹



CURRENT YEAR PERFORMANCE





39. AIRPORT OVERALL CUSTOMER SATISFACTION



Target: 4.0 (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:

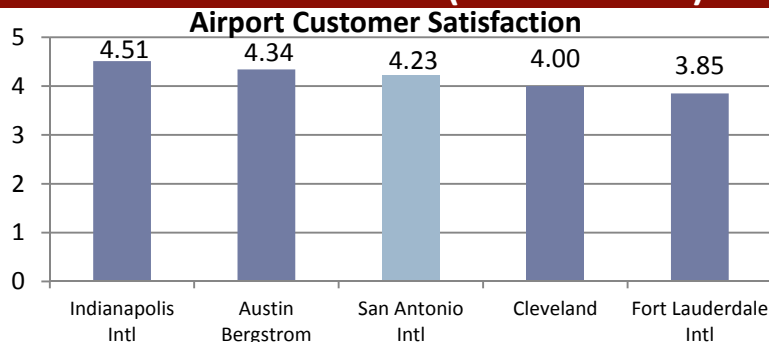
Findings from the ASQ assist the airport in identifying areas for improvement as well as areas where the Airport excels.

What is being done:

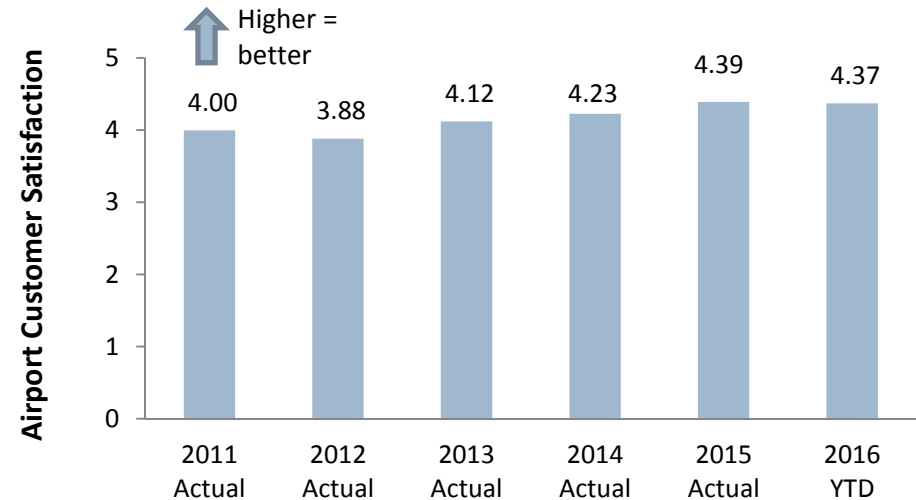
The Aviation Department is focused on improving the customer experience for our passengers. In FY 2015, the Airport, in conjunction with the Library, unveiled kiosks with access to digital content and an avatar providing tips to assist passengers through the security checkpoint area.

Responsible Department: Aviation

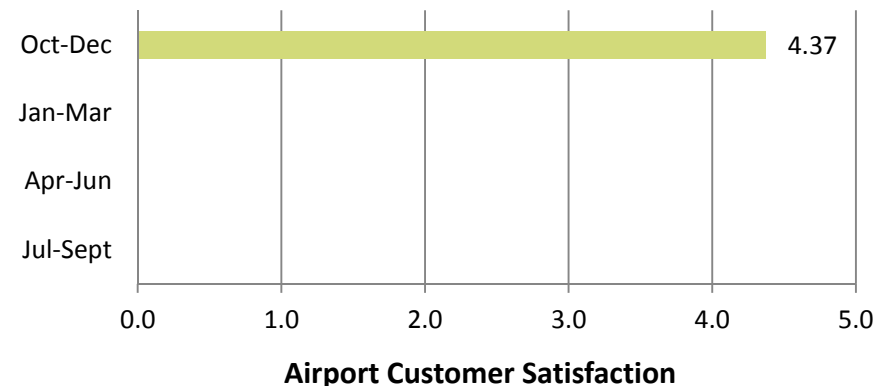
COMPARATIVE ANALYSIS (FY 2014 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





40. INTERNATIONAL AIRPORT OPERATING COST PER PASSENGER



Target: \$13.65

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.

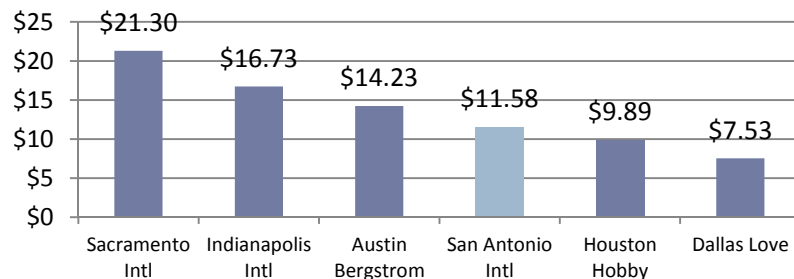
What is being done:

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 during construction and for parking lot improvements.

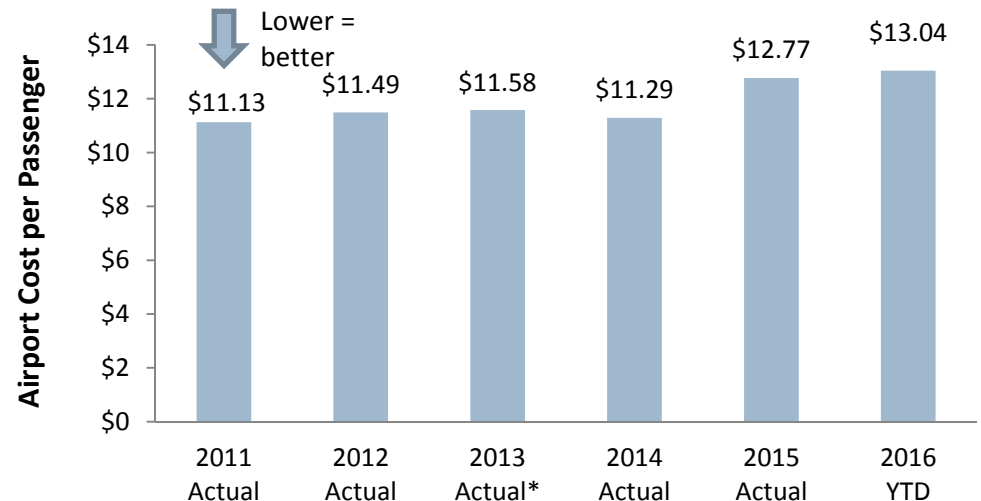
Responsible Department: Aviation

COMPARATIVE ANALYSIS (FY 2013 DATA)

Airport Cost per Passenger

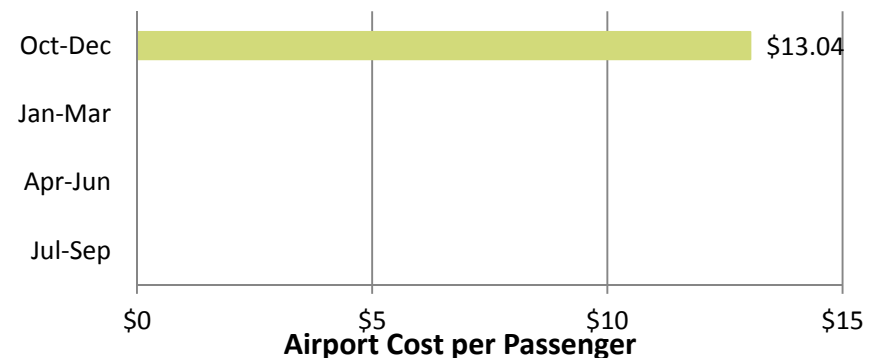


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*In 2013 this measure was adjusted to remove Capital & Stinson costs from the calculation. Historical performance reported beginning in 2013 reflects this change.

CURRENT YEAR PERFORMANCE (BY QUARTER)





41. CONVENTION CENTER EXHIBIT HALL OCCUPANCY LEVELS

Target: 70%

About this measure:

This measure is the percentage of available days occupied at the four exhibit halls of the Henry B. Gonzalez Convention Center. The industry standard “practical” maximum occupancy rate is 70% and the “efficient” range is considered to be approximately 50 to 60%.

Why it is important:

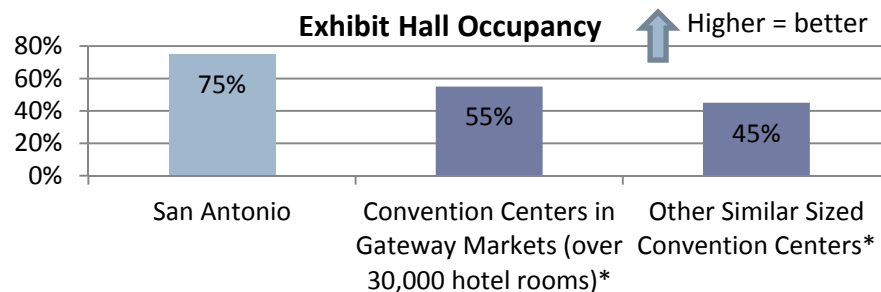
Tracking convention center exhibit hall occupancy helps determine a level of maximum use of the facility, allows the City to compare activity to competitive destinations, and determines the success of CVB sales strategies in booking conventions with tradeshow. Maximizing occupancy results in positive economic impact for the local economy.

What is being done:

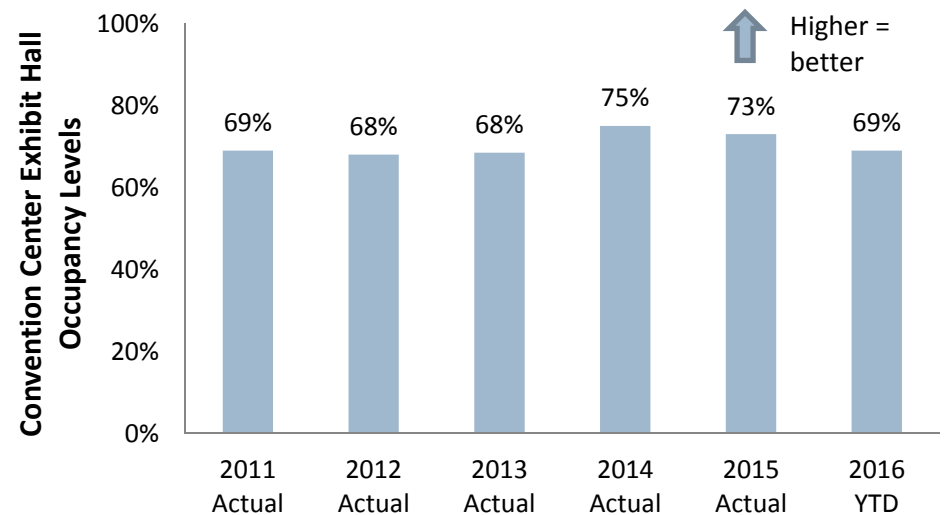
Convention Center booking staff is working with the Convention and Visitors Bureau to maximize exhibit hall efficiency and occupancy and promoting the newly expanded space.

Responsible Department: Convention & Sports Facilities

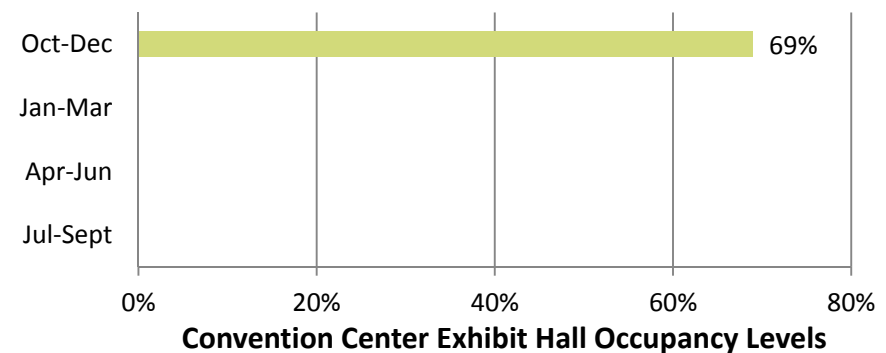
COMPARATIVE ANALYSIS (2014)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



*Source: PricewaterhouseCoopers (PwC) Convention Centers Report

42. EVENT DAYS AT THE ALAMODOME



Target: 121 days

About this measure:

This measure represents the total number of days per year when an event is actually 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 relationship between event days and revenue generation is important in that the goal is to achieve an overall low net cost of operations. The more events held in the facility, the more that revenue is generated to offset fixed costs.

What is being done:

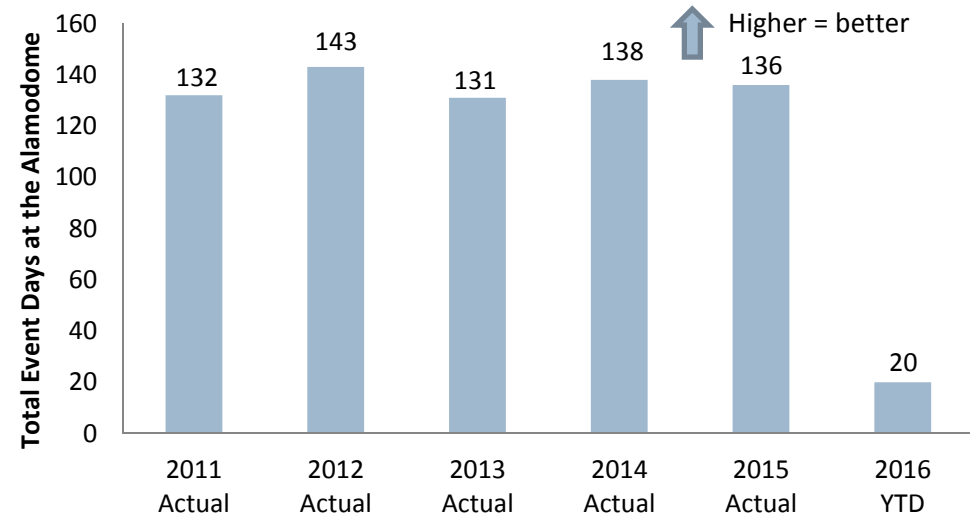
Staff employs a targeted business plan that focuses on maximizing the number of event days at the Alamodome. Staff focused their efforts on bringing in high quality events in FY 2015 versus maximizing the number of event days, which is reflected in increased revenue. This strategy continues in FY16 as the Alamodome undergoes construction.

Responsible Department: Convention & Sports Facilities

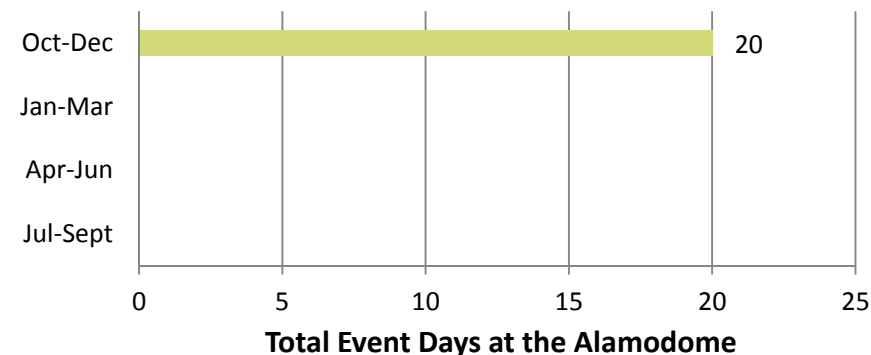


- CONSTRUCTION BEGINS
- ONGOING CONSTRUCTION
- FINAL COMPLETION

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE



43. AVERAGE REVENUE PER ATTENDEE AT THE ALAMODOME

Target: \$8.00

About this measure:

This measure represents the amount of revenue generated per attendee at the Alamodome on a yearly basis.

Why it is important:

This measure shows the financial success of the Alamodome events. Increasing revenues helps reduce the net cost of operating the Alamodome.

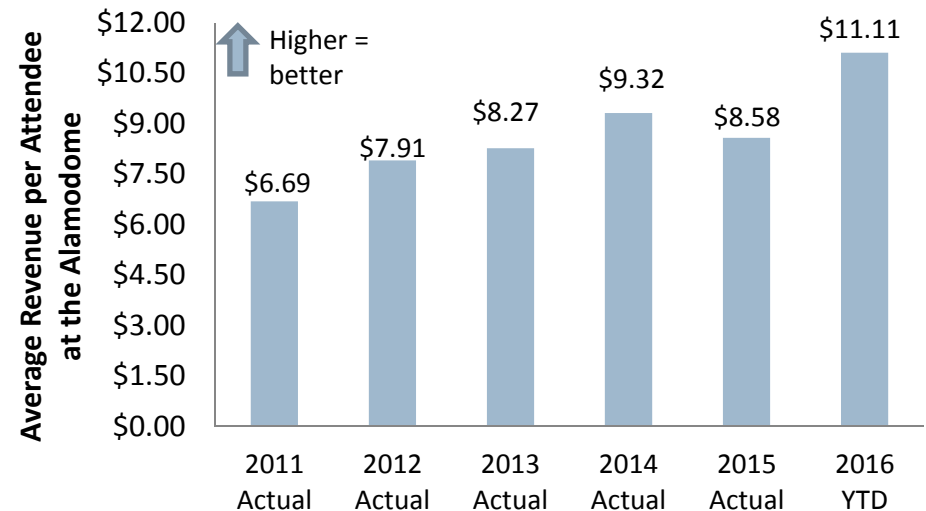
What is being done:

Staff is pursuing a diversified mix of attractive family entertainment and sporting events to increase revenue per attendee. In FY16, the Alamodome will host feature events such as UIL Basketball tournaments, Big League Weekend: Kansas City Royals vs. Texas Rangers, and Disney on Ice.

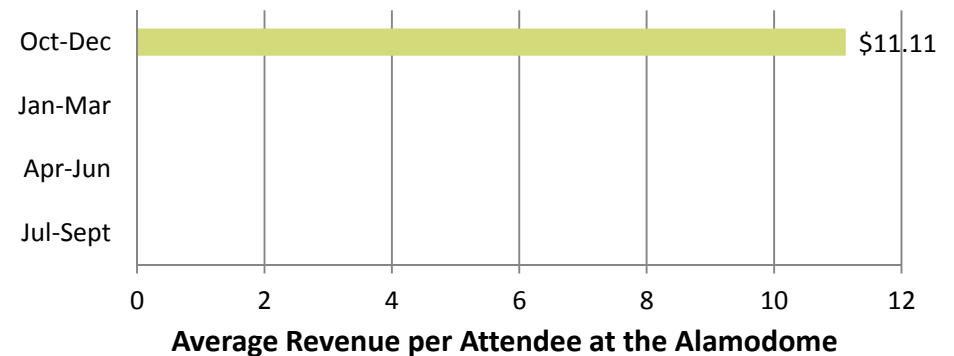
Responsible Department: Convention & Sports Facilities



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE



44. REVENUE PER NET SQUARE FOOT OF CONVENTION FACILITY RENTABLE SPACE



Target: \$18.41

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. It is the total revenue divided by the total rentable square footage.

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.

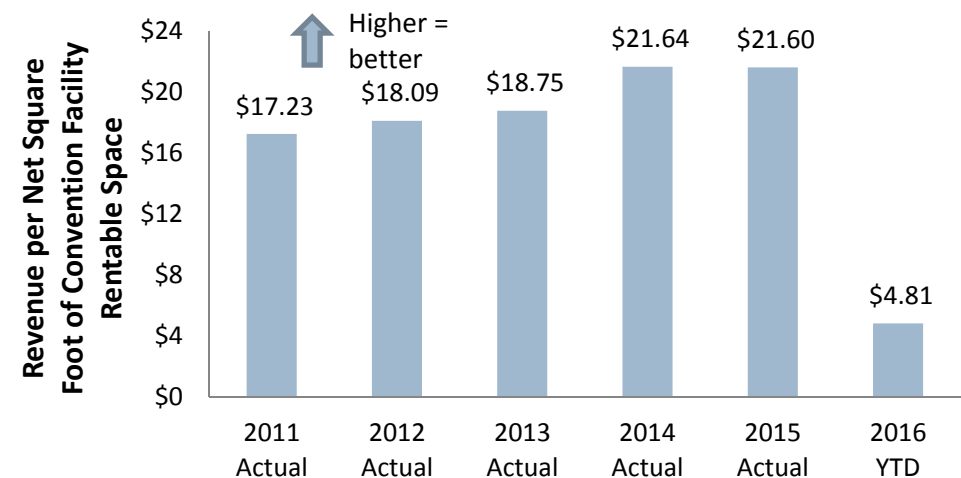
What is being done:

New and existing clients are apprised of the expanded facility's new spaces and features, and packages have been updated for future rental bookings.

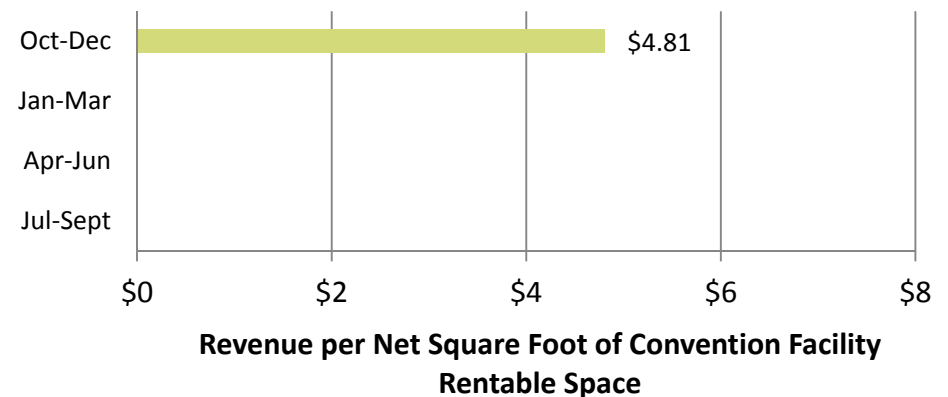
Responsible Department: Convention & Sports Facilities



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





45. CONVENTION ROOM NIGHTS BOOKED



Target: 890,000

About this measure:

Room night bookings are considered the Convention & Visitors Bureau industry standard to measure group sales performance. It represents the sum of overall sales efforts that target group and convention business. This measure includes the total room nights booked for meetings taking place at the Convention Center & hotel meeting space. Group room nights tend to book more sporadically rather than an even distribution over twelve months. Therefore, some variance is expected, with the rate of bookings increasing towards the end of the fiscal year.

Why it is important:

Revenue from hotel guest rooms is used to collect funds for the City's Hotel Occupancy Tax. This tax is the primary funding source for the Convention & Visitors Bureau (CVB), along with the Henry B. Gonzalez Convention Center. The money from the tax is also set aside to support the local arts community.

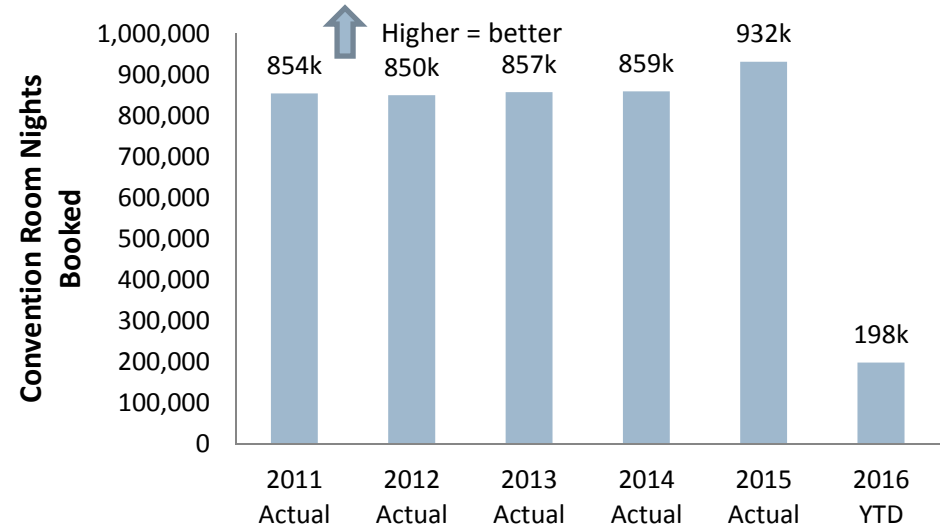
What is being done:

Group room nights tend to book seasonally rather than 12-month equal increments. FY16 Q1 actuals are up 3.2% compared to FY16 Q1 Target and are overall on target pace.

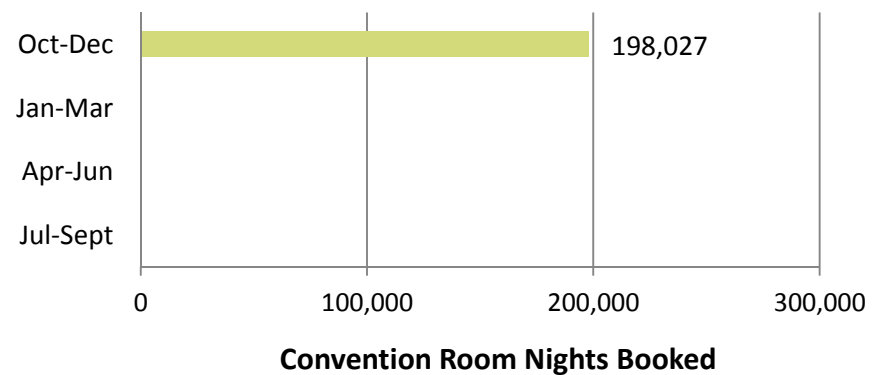
Responsible Department: Convention & Visitors Bureau



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





46. ANNUAL ONLINE ENGAGEMENT

Target: 6,250,000

About this measure:

The San Antonio Convention & Visitors Bureau (CVB) 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:

The Convention & Visitors Bureau is a main source of information on the City and 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 CVB marketing strategy by showing that consumers are considering travel to San Antonio and taking direct action to learn more.

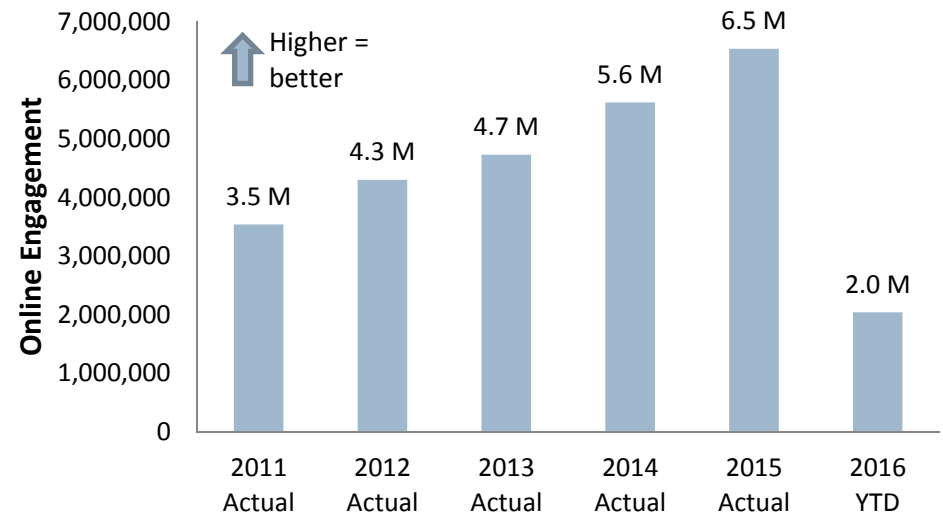
What is being done:

Online engagement interactions are not projected in equal 12-month increments as they are influenced by seasonality and timing of various campaigns. FY16 Q1 actuals are up 30.9% compared to FY16 Q1 Target. Strong Q1 is primarily due to successful holiday video sharing strategy on social media.

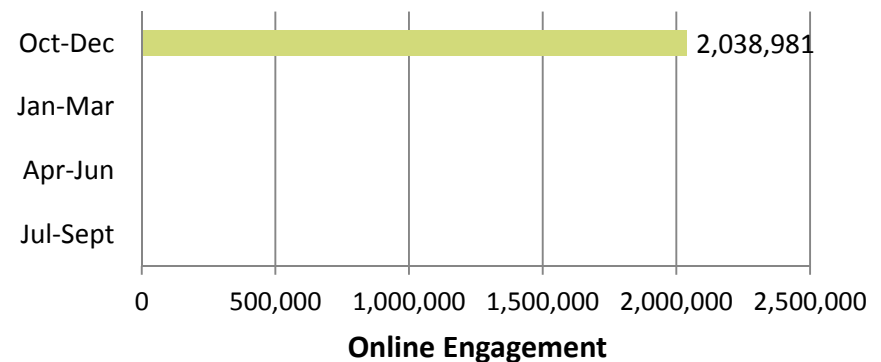
Responsible Department: Convention & Visitors Bureau



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





47. ATTENDANCE AT CULTURAL EVENTS



Target: 3,062,000

About this measure:

This measure represents the number of individuals in attendance at cultural events within the San Antonio community that are promoted by the Department of Culture & Creative Development and Center City Development and Operations.

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.

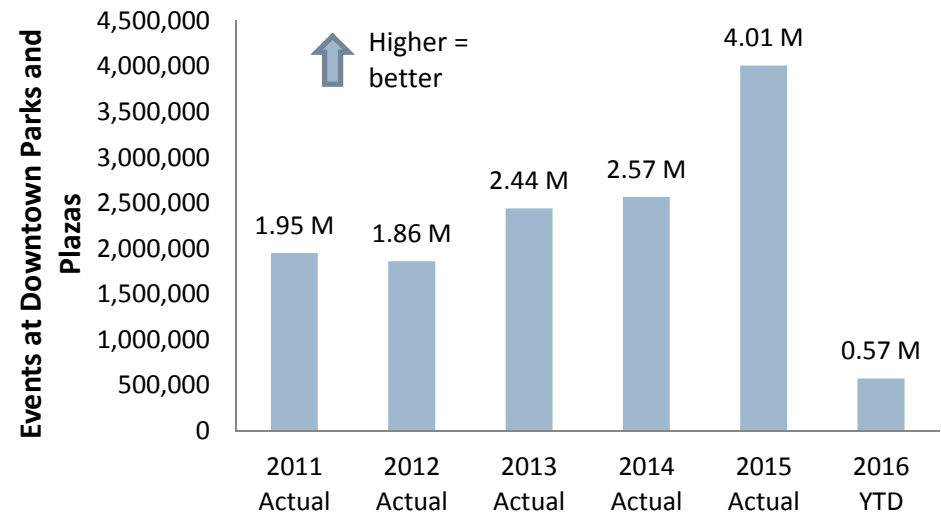
What is being done:

Staff advertises cultural events through different media venues including television, radio, written publications and social media. Attendance generally increases with Fiesta and other summer events in the third and fourth quarters.

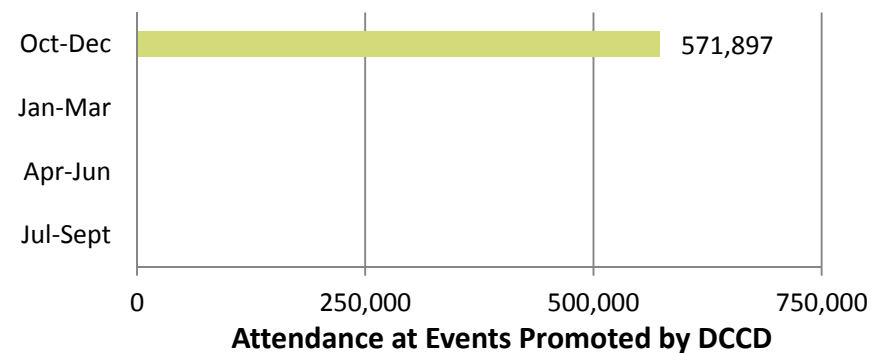
Responsible Department: Culture & Creative Development/
Center City Development & Operations



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



48. NON-CITY DOLLARS LEVERAGED FOR ARTS BY FUNDED AGENCIES

Target: \$35 million

About this measure:

This measure gauges how effective the local arts and cultural non-profit community have been in leveraging the dollars invested by the City.

Why it is important:

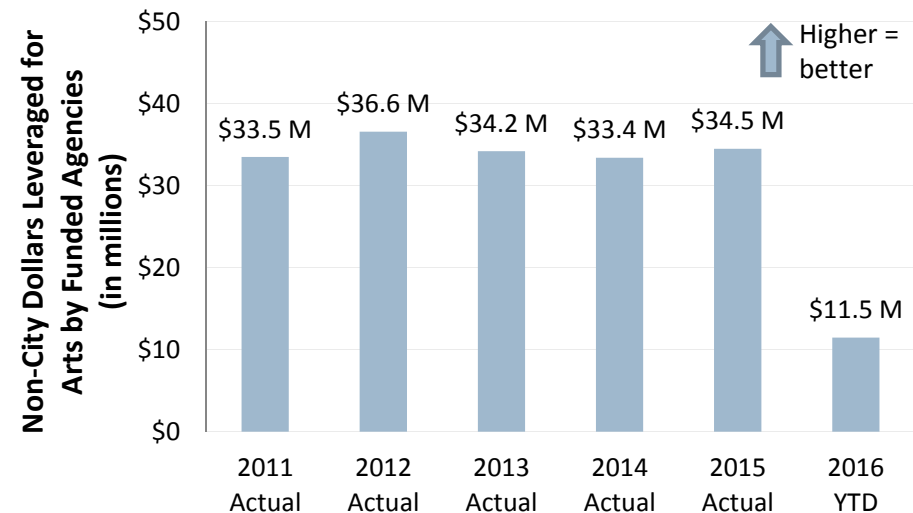
The City's investment in the arts are an important incentive for our arts and cultural partners. It anchors the message that "The Arts are important to San Antonio" and in return it helps organizations stimulate support from private and other public foundations as well as individual giving. The City's investment also helps augment and support the costs affiliated with running the operations of organizations and the programs they offer to our residents and visitors.

What is being done:

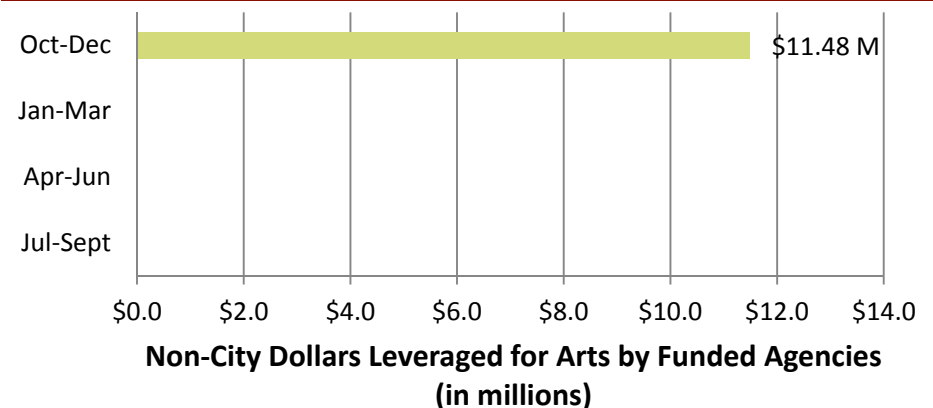
The Department of Culture & Creative Development (DCCD) monitoring team is responsible for overseeing the financial and programmatic performance of each funded organization and to evaluate the City's investment. DCCD also publishes a Creative Economic Impact Study to monitor economic growth and to help stimulate greater interest in private sector investment. DCCD provides technical and economic development training to agencies and artists.

Responsible Department: Culture & Creative Development

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





49. EVENTS AT DOWNTOWN PARKS AND PLAZAS



Target: 800 events

About this measure:

This measure shows the events held at Travis Park, Milam Park, HemisFair Park, Marriage Island and Alamo Plaza. This includes weddings, City-sponsored events, corporate events and private functions. Events such as Lumanaria and NIOSA are also included in this measure.

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.

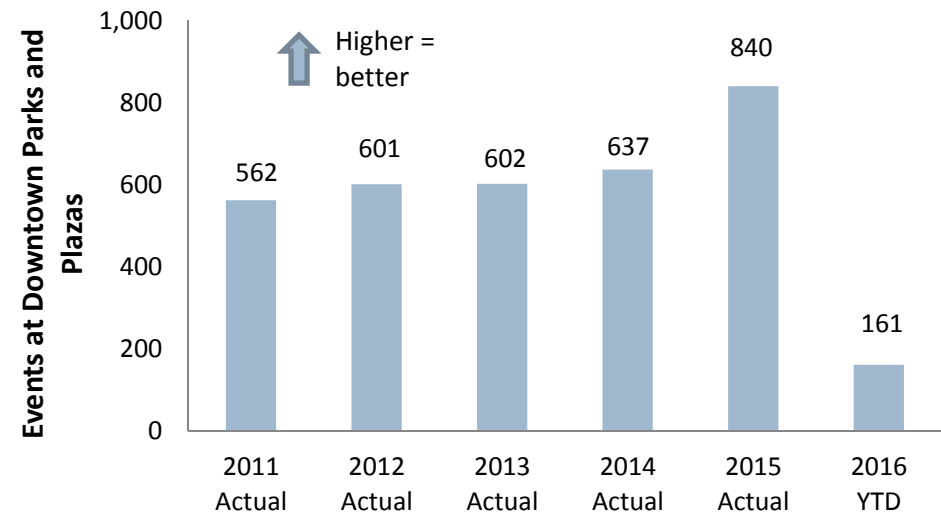
What is being done:

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

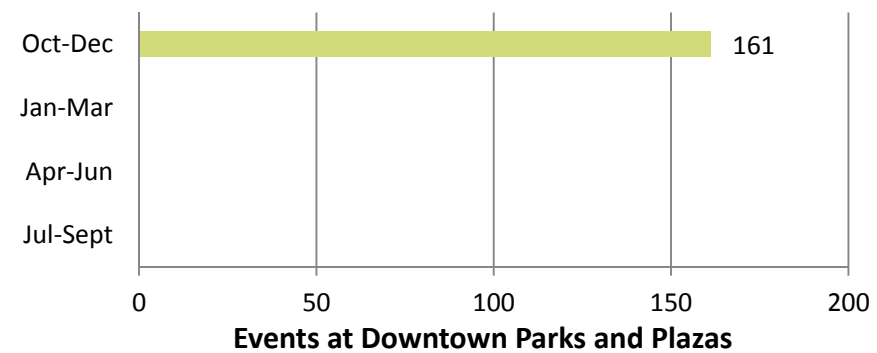
Responsible Department: Center City Development & Operations



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





50. SQUARE FEET OF SIDEWALKS PRESSURE WASHED



Target: 15,600,000 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.

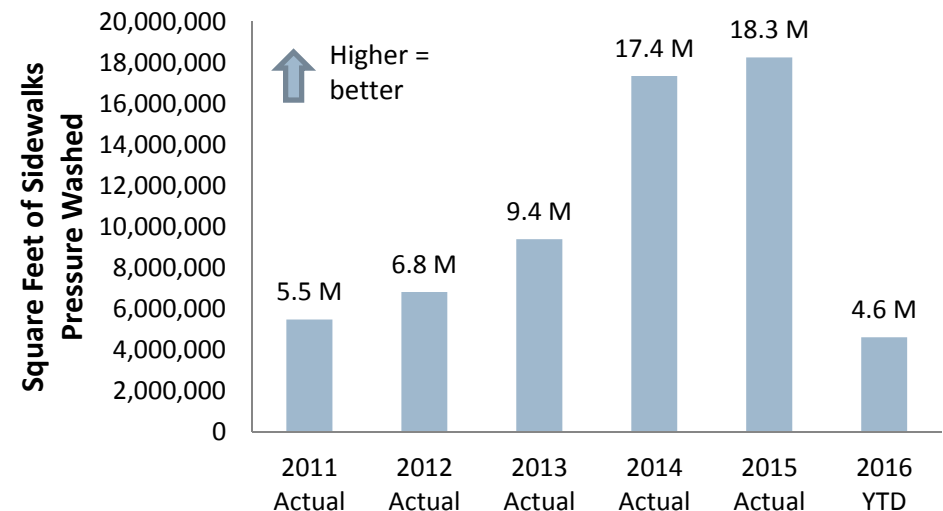
What is being done:

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. A new contract was executed in the fourth quarter of Fiscal Year 2013, which accounts for the increased amount of sidewalks pressure washed.

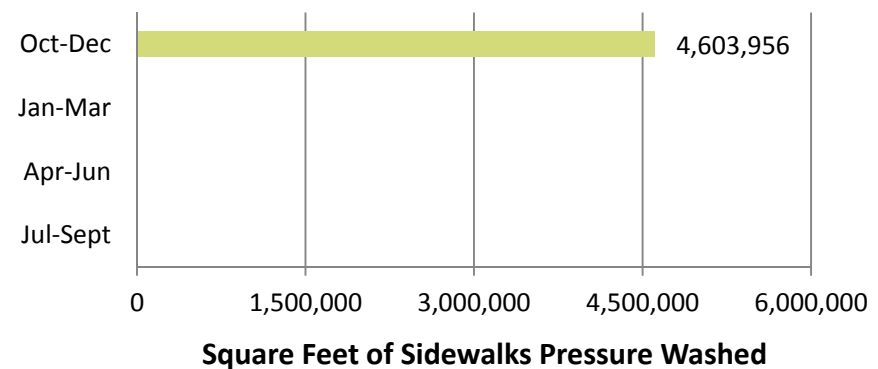
Responsible Department: Center City Development & Operations



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





51. RIVERBOAT CRUISE PASSENGERS



About this measure:

The City contracts with Rio San Antonio to operate the Riverboat tours on the Riverwalk. 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 Riverwalk and the overall health of the economy.

What is being done:

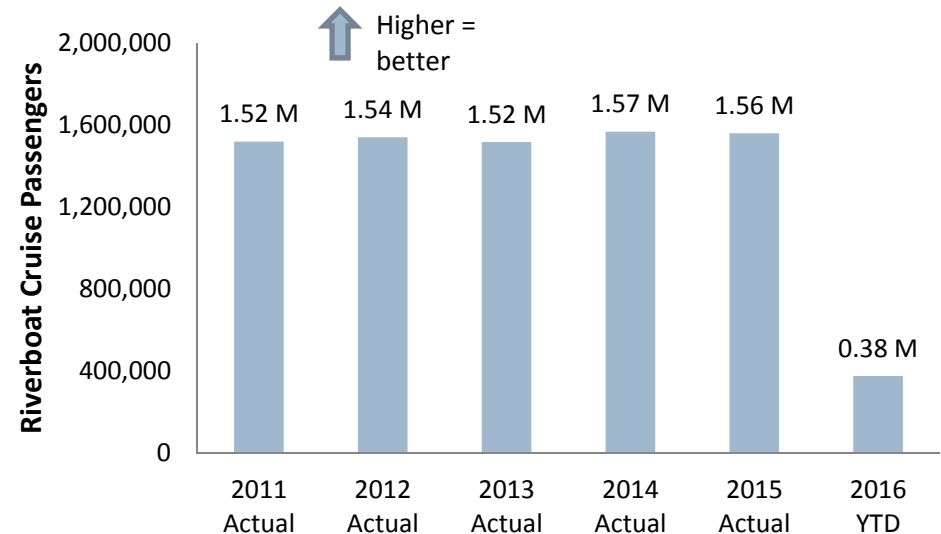
The City's Convention and Visitors Bureau staff advertises San Antonio Riverwalk through various media publications in order to increase tourism.

Responsible Department: Center City Development & Operations

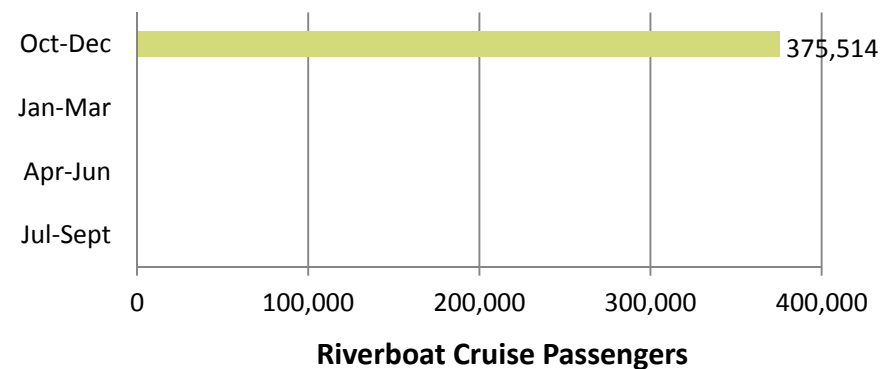


*Riverboat cruise passenger ticket sales vary on a seasonal basis. Lower sales occur in the fall and winter months, while a higher number of passengers is expected during spring and summer months.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



52. GENERAL FUND EXPENDITURES AS PERCENTAGE OF ESTIMATE



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:

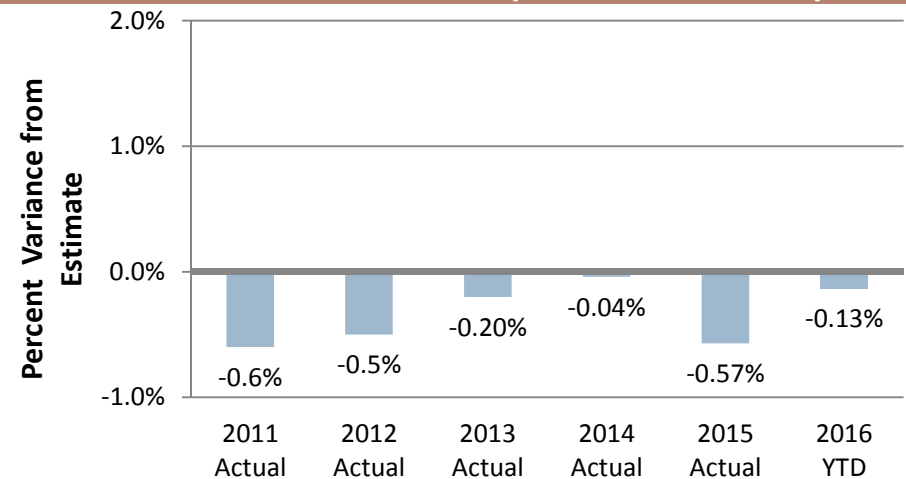
Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.

What is being done:

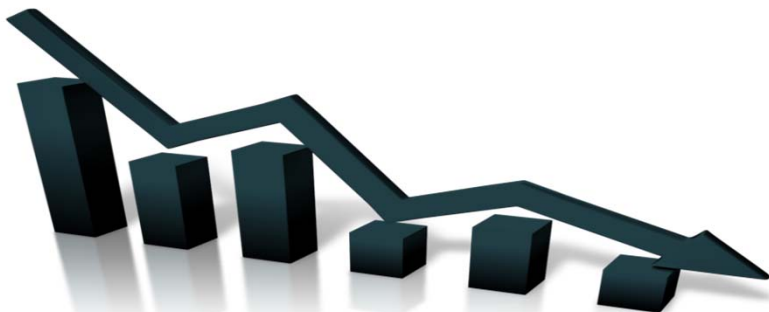
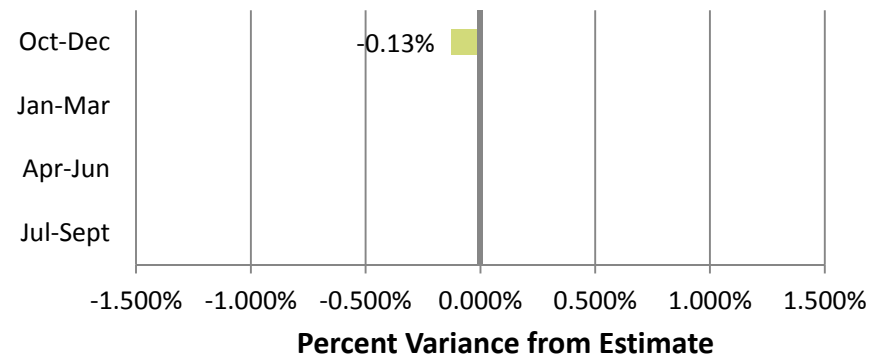
Monthly Reports of expenditures are provided to the City Manager and Quarterly Reports are presented to the City Council (3+9 Financial Report, 6+6 Financial Report, 9+3 Financial Report, and Year End Financial Report).

Responsible Departments: Budget, Finance

HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



53. GENERAL FUND REVENUES AS PERCENTAGE OF ESTIMATE



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.

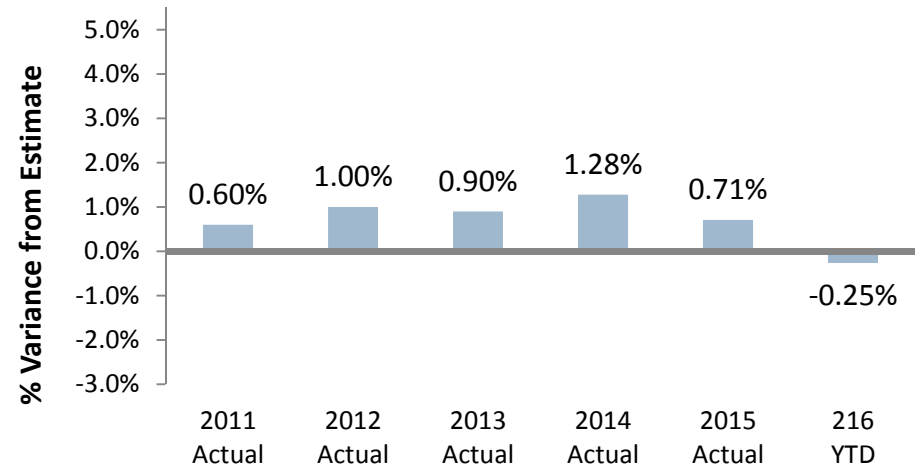
What is being done:

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

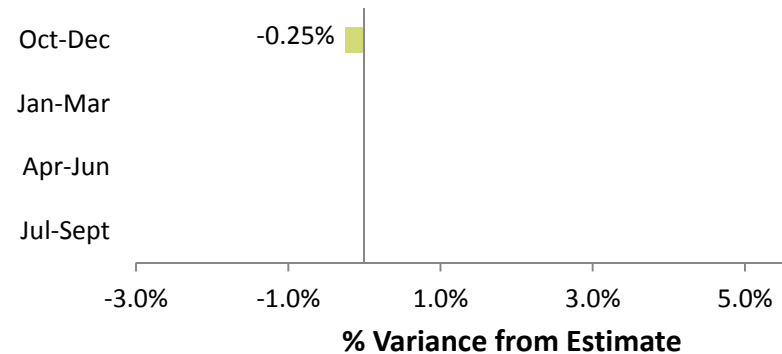
Responsible Department(s): Budget, Finance



HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



54. ACHIEVE PAYMENT TO VENDORS WITHIN TERMS



Target: 85%

About this measure:

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

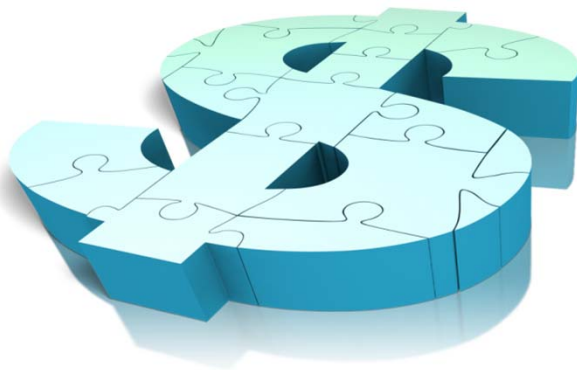
Why it is important:

Prompt payment of goods and services builds good relationships with the City's suppliers. Paying early or on time may allow the City to take advantage of discounts offered by vendors.

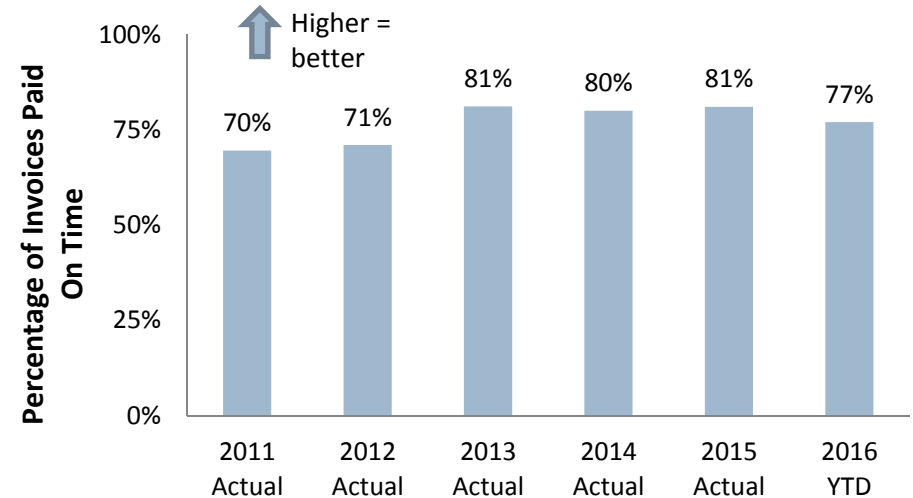
What is being done:

Technology upgrades implemented in 2010 and 2015 have improved the payment process. Reports are periodically provided to identify payments needing immediate attention.

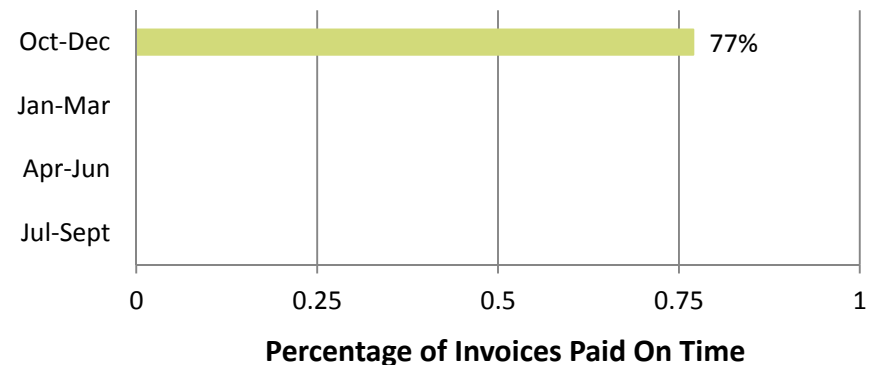
Responsible Department: Finance



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





55. AVERAGE NUMBER OF DAYS TO COLLECT PAYMENT

Target: Under 17 Days

About this measure:

This measure shows the average number of days to collect payment from billed customers, excluding sales tracked outside of SAP. Beginning in 2013, the average monthly accounts receivable has been used to calculate this measure more accurately than simply using quarter-end data.

Why it is important:

A low average number of days is an indication of prompt and timely collections, while a high average number of days indicates slower collections. The timely collection of fees is essential to allow the City to have sufficient cash flow to meet its financial obligations.

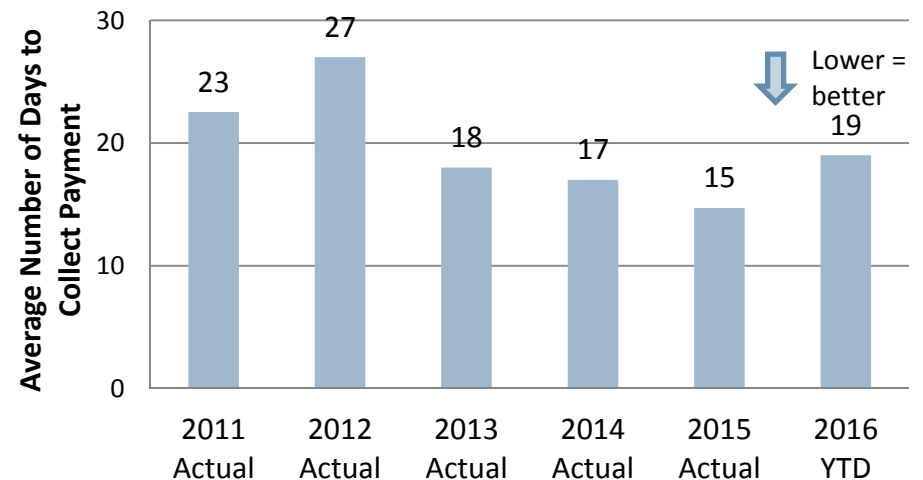
What is being done:

Finance staff tracks amounts owed to the City and provides operating departments with reporting to improve their collection efforts and identify those needing immediate attention.

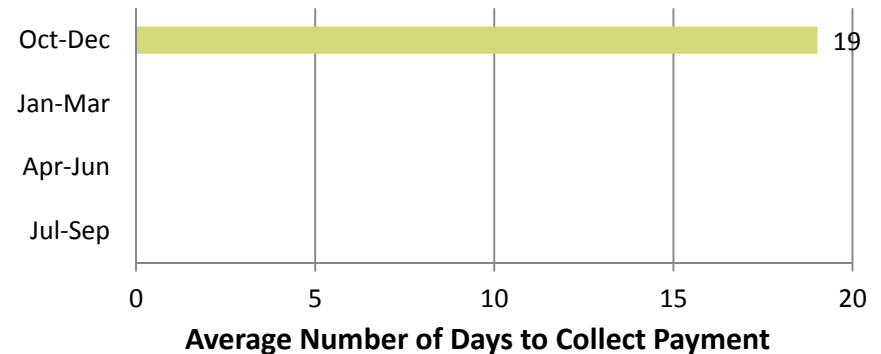
Responsible Department: Finance



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



56. TOTAL NUMBER NEWS RELEASES/MEDIA INQUIRIES



Target: 1,078 News Releases / 2,200 Media Inquiries

About this measure:

This measure indicates the total number of News Releases disseminated and total number of media inquiries received. News Releases are used to provide proactive information to media outlets for release to the public. Media Inquiries are requests for information received from media outlets regarding City services and initiatives.

Why it is important:

Government and Public Affairs is responsible for corporate communications and provides information to the community through the news media and internal communications channels which inform residents about City services including annual Budget, Boards and Commissions opportunities, and programs offered by the City.

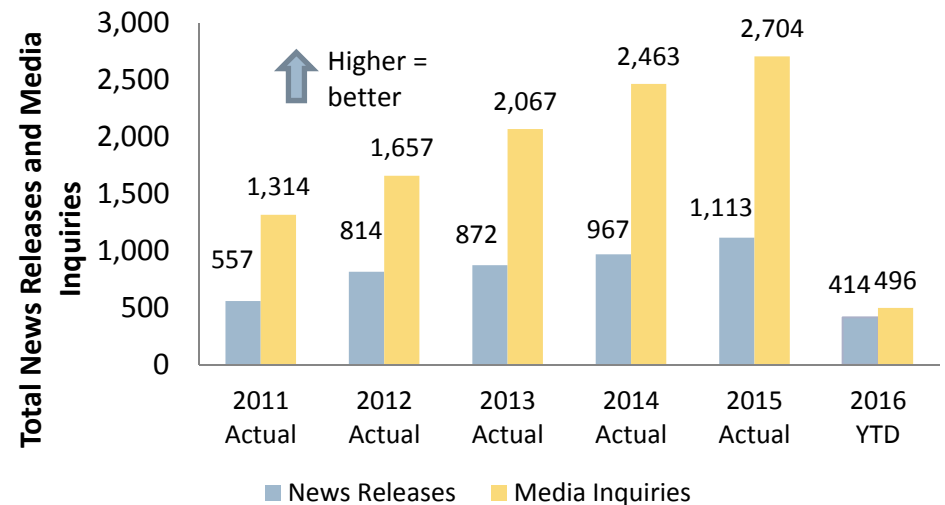
What is being done:

The Government and Public Affairs Department assists news media on a daily basis with news interviews, news conferences, utilization of social media, conducting Media Open Houses, initiating calls to the media regarding City-related news and information, as well as reaching out to national news media to expand the City's national coverage.

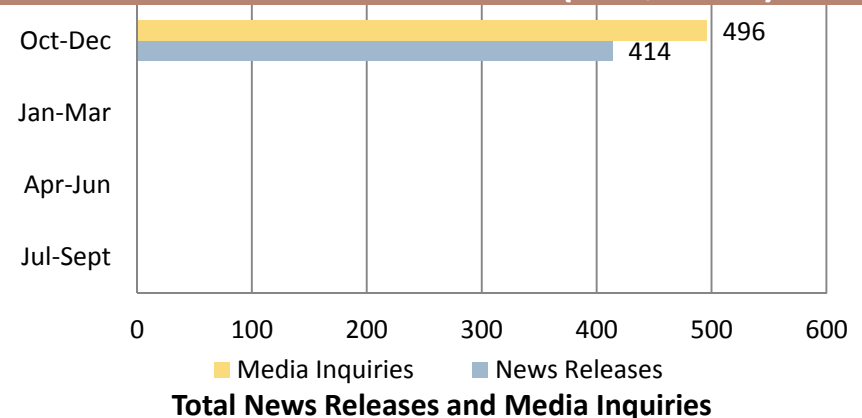
Responsible Department: Government & Public Affairs



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



57. VOLUNTARY TURNOVER RATE



Target: 6%

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:

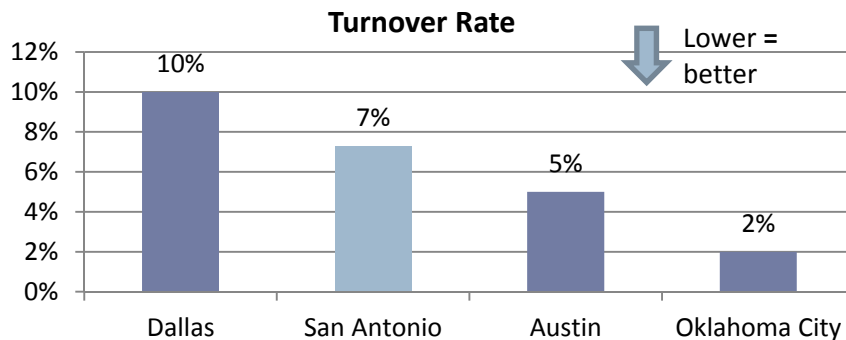
This is a useful measure that shows the organization's progress in becoming an employer of choice. Low voluntary turnover typically reflects a workforce in which employees are satisfied with their current jobs and are not leaving for other employment.

What is being done:

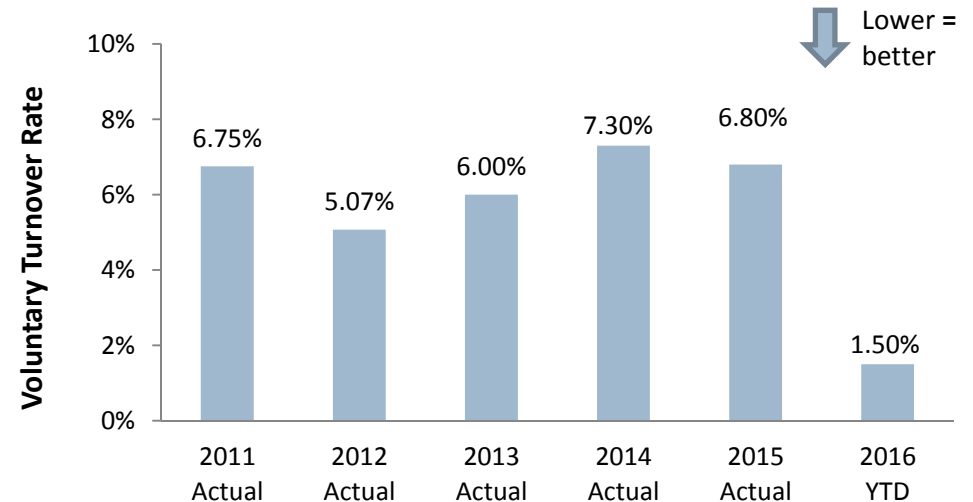
The City strives to increase employee satisfaction throughout the organization by working to provide employees with competitive salaries and a strong benefits package, along with an Employee Wellness Program that rewards healthy behavior.

Responsible Department: Human Resources

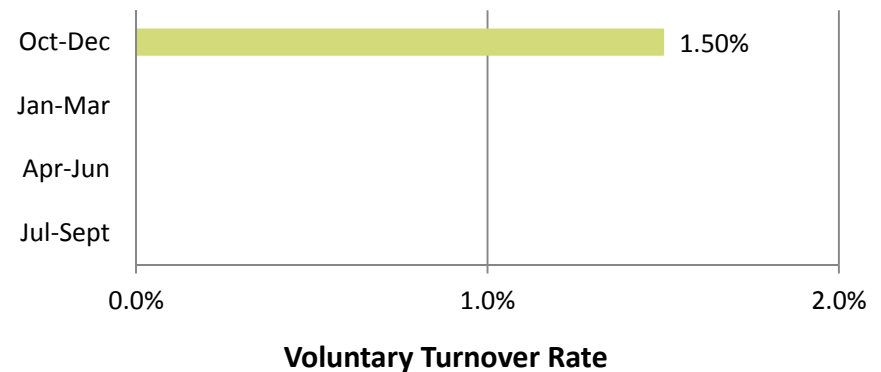
COMPARATIVE ANALYSIS (ICMA 2014 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





58. VIRGIN PULSE HEALTHMILES WELLNESS PROGRAM PARTICIPATION



Target: 4,266 Participants

About this measure:

In order to emphasize the importance of maintaining a healthy lifestyle, the Wellness Program provides employees financial rewards for participating in eligible healthy behaviors. In 2013, the City implemented the Virgin HealthMiles pedometer-based program. In Fiscal Year 2014, the City continued this initiative now called VirginPulse HealthMiles.

Why it is important:

Employees who maintain healthy habits and behaviors can lead to overall better health. Increasing enrollment in the program assists in maintaining a healthier workforce which results in reduced healthcare costs for both the employees and the City.

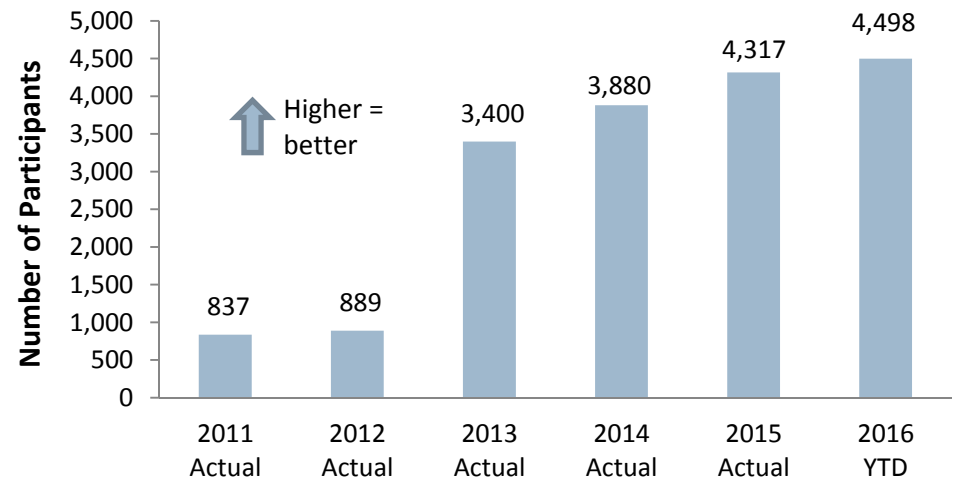
What is being done:

The City's Wellness Program began in Fiscal Year 2006. Employees are provided the opportunity to participate in VirginPulse HealthMiles, wellness fairs, a smoking cessation program, Weight Watchers at Work, and other activities that increase health and wellness.

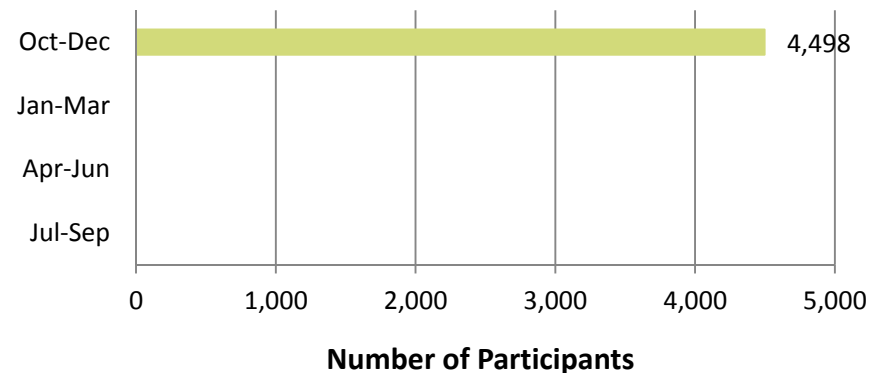
Responsible Department: Human Resources



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



59. NUMBER OF BUSINESS DAYS TO FILL A POSITION



Target: 46 Business Days

About this measure:

This metric will measure the average number of business days to fill a civilian positions for all traditional recruitments (non-specialized). 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.

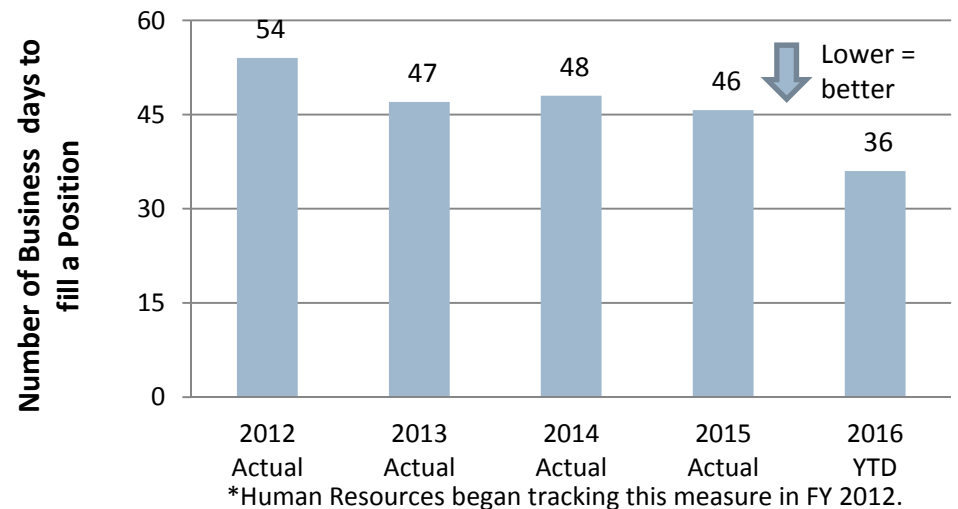
What is being done:

The Human Resources Department has significantly reduced the number of days to fill standard recruitments over the last few years, reducing the average from two to four months down to 43 days in 2015. In addition to internal process improvements, the department recently implemented an E-recruitment tool (NEOGOV) to aid in the recruitment process. This online system automates the hiring and selection process and allows hiring departments to more effectively screen candidates with tailored questions, thereby reducing review time. In Fiscal Year 2015 the department focused on enhanced coordination with departments to further streamline the hiring process, while also improving the quality and diversity of candidate pools.

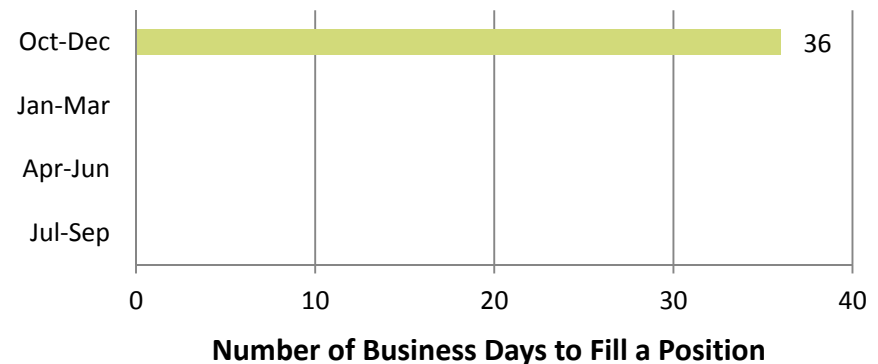
Responsible Department: Human Resources



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



60. TOTAL CALLS ANSWERED BY 311



Target: 825,000 Calls Answered

About this measure:

This measure tracks the total number of calls answered by the San Antonio 311 Call Center, mobile service requests submitted by citizens and web portal requests received.

Why it is important:

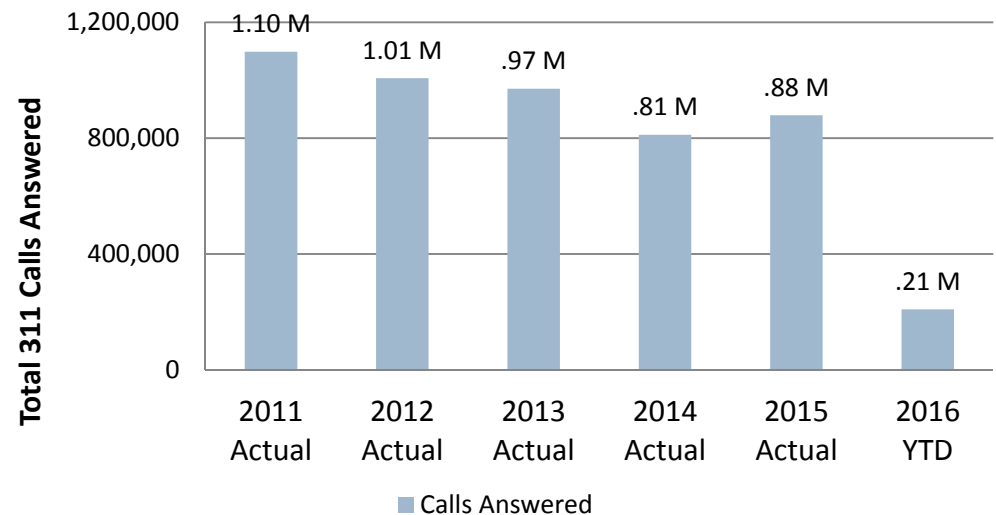
311 is the City's non-emergency phone number designated for residents inquiring about city services or events. 311 call center representatives are available to answer questions and register resident issues regarding a wide range of concerns including stray animals, potholes, garbage collection, overgrown yards, parks, etc.

What is being done:

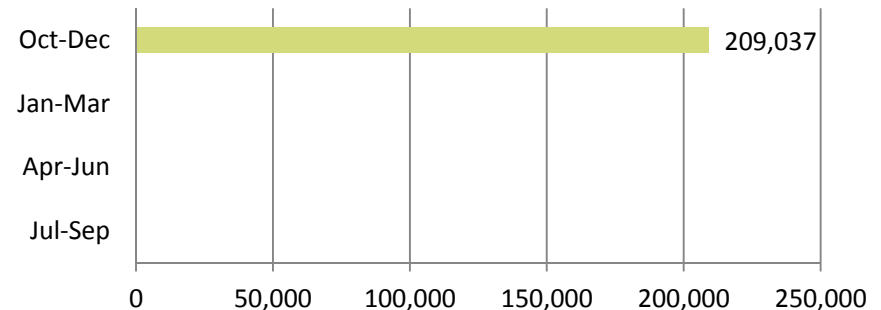
In 2011, the department implemented an improved customer relationship management system, increasing the quality of information provided during an initial call & reducing the number of follow up calls, which explains in part the lower number of calls answered in recent years. Residents are also getting their information through other City resources such as social media & websites. In an effort to provide prompt and efficient service, the department continually analyses call volume & peak times to maintain adequate staffing levels. The City has also created additional opportunities to submit service request online at www.sanantonio.gov/311 as well as the FREE 311 Mobile App available through iPhone and Android markets. These additional channels are integrated with the 311 Call Center which provides information for all City departments including Animal Care Services, Development Services/Code Enforcement, Parks and Recreation, Solid Waste Management, and Transportation and Capital Improvements.

Responsible Department: Government & Public Affairs

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



Annual Total 311 Calls Answered*

*Beginning in FY 2015, includes web, email and mobile service requests