

# Performance Report Second Quarter Fiscal Year 2011

May 4, 2011



City of San Antonio





## **REPORT OVERVIEW**

### **FY 2011 2<sup>ND</sup> QUARTER PERFORMANCE REPORT**

The FY 2011 Quarterly Performance Report serves as a City-wide initiative aimed at collecting and reporting performance measures to City Council and residents on a quarterly basis. This report also provides City staff an additional tool in which to address areas in need of improvement and manage overall performance. Key performance measures are measured with annual targets and quarterly goals which reflect core services and reflect outcomes that summarize the performance in each City department.

The FY 2011 2<sup>nd</sup> Quarter Performance Report builds on the information provided in the FY 2011 1<sup>st</sup> Quarter Performance Report. The measures included in this report will continue to evolve as the City works to review and implement best practices from other entities, provide professional training in collecting and analyzing performance data, and benchmark with both private and public organizations.



<b>ANIMAL CARE SERVICES</b>	<b>FY 2011 ANNUAL TARGET</b>	<b>FY 2011 Q1 TARGET</b>	<b>FY 2011 Q1 RESULT</b>	<b>FY 2011 Q2 TARGET</b>	<b>FY 2011 Q2 RESULT</b>
Live release adoptions	3,200	800	<b>987</b>	800	<b>995</b> <sup>1</sup>
Live release rescues	3,000	650	<b>642</b>	650	<b>638</b>
Live releases returned to owners	1,900	475	<b>375</b>	475	<b>433</b> <sup>2</sup>
Spay/neuter surgeries performed	21,000	3,100	<b>3,256</b>	4,400	<b>4,387</b> <sup>3</sup>

<b>AVIATION</b>	<b>FY 2011 ANNUAL TARGET</b>	<b>FY 2011 Q1 TARGET</b>	<b>FY 2011 Q1 RESULT</b>	<b>FY 2011 Q2 TARGET</b>	<b>FY 2011 Q2 RESULT</b>
Operating cost per enplaned passenger	\$12.53	\$12.53	<b>\$10.77</b>	\$12.88	<b>\$11.69</b> <sup>4</sup>
Airline cost per enplaned passenger	\$10.65	\$10.65	<b>\$6.42</b>	\$13.35	<b>\$13.30</b> <sup>5</sup>
Parking and concession revenue per enplaned passenger	\$8.48	\$8.48	<b>\$8.65</b>	\$8.98	<b>\$9.27</b> <sup>6</sup>
Annual General Aviation Revenue Bond Debt (GARB) per enplaned passenger	\$6.34	<i>Annual Measure</i>			

<b>CAPITAL IMPROVEMENTS MANAGEMENT SERVICES</b>	<b>FY 2011 ANNUAL TARGET</b>	<b>FY 2011 Q1 TARGET</b>	<b>FY 2011 Q1 RESULT</b>	<b>FY 2011 Q2 TARGET</b>	<b>FY 2011 Q2 RESULT</b>
Complete 100% of 2007 Bond projects planned to be completed in the Fiscal Year	100%	26%	<b>30%</b>	55%	<b>58%</b>
Percent of Construction Notices to Proceed issued within 90 days of proposal/bid response due date	80%	<i>Annual Measure</i>			
Percent of the total number of 2007 Bond Projects completed (cumulative since 2007)	55%	34%	<b>35%</b>	43%	<b>43%</b>
Percent of conservation easement records maintained for the Edwards Aquifer Program for compliance monitoring	85%	85%	<b>100%</b>	85%	<b>100%</b>

Endnotes can be found on page 12

CITY ATTORNEY	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Customer satisfaction percentage regarding overall services	92%	<i>Annual Measure</i>			
Percent action taken on priority nuisance abatement target cases	80%	80%	<b>100%</b>	80%	<b>100%</b> <sup>7</sup>
Customer satisfaction rating for customized Continuing Legal Education	80%	80%	<b>100%</b>	80%	<b>97%</b>
Customer satisfaction rating for training for City staff (outside committees, boards and organizations)	80%	80%	<b>96%</b>	80%	<b>100%</b>

CITY AUDITOR	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Audit reports issued	13	3	<b>4</b>	3	<b>5</b> <sup>8</sup>
Percent of staff with professional certifications	50%	50%	<b>90%</b>	50%	<b>90%</b>
Percent of audit recommendations accepted	95%	95%	<b>100%</b>	95%	<b>100%</b>
Percent Auditor direct time to available time	78%	78%	<b>78%</b>	78%	<b>75%</b>

CITY CLERK	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Customer satisfaction with Council Support Services	90%	90%	<b>96%</b>	90%	<b>92%</b>
Customer satisfaction with professional growth and outreach	90%	90%	<b>97%</b>	90%	<b>99%</b>
Customer satisfaction with web-based convenience for customer service accessibility	90%	90%	<b>100%</b>	90%	<b>100%</b>
Revenue generated from passport acceptance facility	\$104,500	\$26,125	<b>\$22,722</b>	\$26,125	<b>\$43,977</b> <sup>9</sup>

Endnotes can be found on page 12

CODE ENFORCEMENT SERVICES	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Number of days to close case from initial investigation of code violation	32	32	21	32	17 <sup>10</sup>
Number of days to complete initial inspection of citizen complaint	3	3	4	3	2
Turnaround time from initial call to cleanup of all graffiti on public right-of-way	2	2	2	2	2

COMMUNICATIONS AND PUBLIC AFFAIRS	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
TVSA programs	120	30	68	30	29

COMMUNITY INITIATIVES	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Total income tax refunds returned through Volunteer Income Tax Assistance (VITA) program	\$71 M	<i>Program active January through April</i>		\$71 M	\$67 M <sup>11</sup>
Average number of meals served daily to seniors	3,800	3,500	3,495	3,500	3,200 <sup>12</sup>
After School Challenge participants	11,950	11,950	11,231	11,950	11,999
Average number of children served monthly through child care vendor contracts	18,488	18,488	20,520	18,488	20,138 <sup>13</sup>

Endnotes can be found on page 12

CONVENTION AND VISITORS BUREAU	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Travel and Leisure Guides requested annually (print and online)	310,000	55,800	<b>68,704</b>	83,700	<b>79,944</b>
Media/Editorial value for San Antonio	\$12 million	<i>Annual Measure</i>			
Website visits	3,020,000	543,600	<b>615,269</b>	785,200	<b>956,818</b> <sup>14</sup>

CONVENTION, SPORTS AND ENTERTAINMENT FACILITIES	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Convention Center exhibit hall occupancy level	70%	70%	<b>62%</b>	70%	<b>84%</b> <sup>15</sup>
Revenue per net square foot of Convention facility rentable space	\$12.64	<i>Annual Measure</i>			
Revenue per attendee at the Alamodome	\$6.99	<i>Annual Measure</i>			
Event days at the Alamodome	145	32	<b>32</b>	24	<b>24</b>

CULTURAL AFFAIRS	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Adherence to City Council adopted arts funding policy and guidelines	100%	100%	<b>100%</b>	100%	<b>100%</b>
Arts and cultural events promoted	1,102	467	<b>467</b>	300	<b>307</b>
Non-City dollars leveraged for Arts (\$ in Millions)	\$32.60	\$10.30	<b>\$10.30</b>	\$9.00	<b>\$9.10</b>

CUSTOMER SERVICE AND 311 SYSTEM	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Efficiency and customer satisfaction rating through the correct processing of service transactions at Community Link Service Centers	90%	90%	<b>98%</b>	90%	<b>98%</b> <sup>16</sup>
Efficiency and customer satisfaction rating through the correct intake of requests for City services and information at the 311 Call Center	90%	90%	<b>97%</b>	90%	<b>98%</b> <sup>16</sup>

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DEVELOPMENT SERVICES	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Number of business days to provide major plats technical review	34	34	19	34	18 <sup>17</sup>
Number of business days to provide initial residential plan review	3	3	2	3	2
Number of business days to provide complex commercial plan review	18	18	17	19	18
Percentage of inspections performed as scheduled	96%	96%	94%	96%	97%

DOWNTOWN OPERATIONS	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Percent compliance with established downtown landscaping maintenance schedule	90%	<i>Annual Measure</i>			
Customer satisfaction rating for downtown landscaping	95%	95%	100%	95%	91%
Customer satisfaction rating for downtown facilities and park rentals	90%	90%	100%	90%	100%
Customer satisfaction for downtown parking facilities	92%	92%	100%	92%	91%
Customer satisfaction rating for Market Square facilities	90%	<i>Annual Measure</i>			

ENVIRONMENTAL POLICY	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Programs/projects implemented that provide a reduction in vehicle miles traveled	3	1	2	1	1
Projects implemented at City facilities that provide energy and/or water savings	50	13	21	11	11
Partnerships created that benefit the City	2	1	2	1	2
Planning documents or studies completed related to sustainability	3	1	1	0	0
Community projects completed that provide energy savings	1,000	250	595	250	567 <sup>18</sup>

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<b>FIRE</b>	<b>FY 2011 ANNUAL TARGET</b>	<b>FY 2011 Q1 TARGET</b>	<b>FY 2011 Q1 RESULT</b>	<b>FY 2011 Q2 TARGET</b>	<b>FY 2011 Q2 RESULT</b>
Percentage of all medical calls responded to by fire trucks/units	52%	52%	<b>77%</b>	52%	<b>71%</b> <sup>19</sup>
Average number of fire prevention inspections performed per day per Fire Prevention Inspector	7	7	<b>7</b>	7	<b>9</b>
Average response time to emergency incidents from dispatch to arrival (in minutes)	5.9	5.9	<b>6.1</b>	5.9	<b>5.8</b>
Percentage of time Advanced Life Support unit arrives on scene in 8 minutes or less (Response to Arrival)	79%	79%	<b>87%</b>	79%	<b>88%</b>
Customer satisfaction rating for public education presentations and training sessions	98%	<i>Annual Measure</i>			
Percentage of time first unit/ladder arriving on scene within 5 minutes of response (Response to Arrival)	68%	68%	<b>67%</b>	68%	<b>67%</b>

<b>HEALTH</b>	<b>FY 2011 ANNUAL TARGET</b>	<b>FY 2011 Q1 TARGET</b>	<b>FY 2011 Q1 RESULT</b>	<b>FY 2011 Q2 TARGET</b>	<b>FY 2011 Q2 RESULT</b>
Percentage of food establishments that require no additional follow-up after a routine inspection	90%	90%	<b>69%</b>	90%	<b>76%</b> <sup>20</sup>
Increase by 100 the number of Vaccine for Children (VFC) providers that have 95% or more of their 3 year old patients fully immunized based on assessment visits	100	25	<b>24</b>	25	<b>13</b> <sup>21</sup>
Percentage of infectious syphilis case assignments interviewed within three working days	97%	97%	<b>97%</b>	97%	<b>96%</b>
Percentage of infectious tuberculosis case assignments interviewed within three working days	94%	94%	<b>94%</b>	94%	<b>96%</b>
Percentage of Metro Health staff who complete Incident Command System (ICS) training and are prepared to respond to emergencies	97%	97%	<b>97%</b>	97%	<b>97%</b>

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HUMAN RESOURCES	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Percentage of managers indicating that supervisor performance improved as a result of Supervisory Academy	80%	<i>Annual Measure</i>			
Voluntary Turnover Rate	6%	1.50%	<b>1.40%</b>	1.50%	<b>2.30%</b>
Percentage of potential return to work candidates (Workers' Compensation) placed within home department	75%	75%	<b>94%</b>	75%	<b>94%</b> <sup>22</sup>
Percentage of EEO complaints resolved using COSA internal process without resulting in an external agency investigation	80%	80%	<b>100%</b>	80%	<b>100%</b>
Call answer rate for critical HR functions such as recruitment, employee benefits, general human resources, and social services	92%	92%	<b>91%</b>	92%	<b>88%</b>

INFORMATION TECHNOLOGY SERVICES	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Customer satisfaction rating with ITSD service delivery	90%	90%	<b>91%</b>	90%	<b>91%</b>
Percentage of IT projects delivered successfully based on project standards	85%	85%	<b>86%</b>	85%	<b>96%</b> <sup>23</sup>
Percentage of cataloged services delivered at or above service level objectives	85%	85%	<b>95%</b>	85%	<b>95%</b>

Endnotes can be found on page 12

**INTERNATIONAL AND ECONOMIC DEVELOPMENT**

FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
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Percent of projects achieved with a ratio of 10 private dollars invested to every 1 General Fund dollar invested	80%	<i>Annual Measure</i>			
Number of jobs created and retained through projects assisted by Economic Development Incentives and/or project coordination activities	3,060	765	<b>800</b>	765	<b>670</b> <sup>24</sup>
Client rating that technical assistance on Small Business Economic Development Advocacy (SBEDA) Program requirements increased opportunities on City contracts	85%	<i>Annual Measure</i>			
Customer satisfaction rating for services delivered by the Small Business Liaison	90%	<i>Annual Measure</i>			
Number of foreign site selector planned visits to promote San Antonio as a destination for relocating or expanding business into the United States	12	3	<b>3</b>	3	<b>2</b>
Composite score for trade generation from meetings with San Antonio executives and business development professionals	85%	85%	<b>83%</b>	85%	<b>85%</b>
Composite score for industry cluster trade missions to foreign markets	85%	85%	<b>86%</b>	85%	<b>87%</b>

**INTERNATIONAL RELATIONS**

FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
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Number of foreign delegations	15	4	<b>11</b>	4	<b>9</b> <sup>25</sup>
New economic development projects elicited among existing official relationships without a foreign trade office program	7	2	<b>2</b>	2	<b>1</b>

**LIBRARY**

FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
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Customer satisfaction with San Antonio Public Library's service delivery	85%	85%	<b>95%</b>	85%	<b>95%</b>
Customer satisfaction with access to information provided by the San Antonio Public Library	85%	85%	<b>90%</b>	85%	<b>92%</b>
Customer satisfaction with assistance in accessing all of the Library's resources	85%	85%	<b>93%</b>	85%	<b>89%</b>
Customer satisfaction with Library facilities and equipment	85%	85%	<b>94%</b>	85%	<b>96%</b>
Customer satisfaction with programs offered by the San Antonio Public Library	85%	85%	<b>89%</b>	85%	<b>96%</b>

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MANAGEMENT AND BUDGET	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Department users assisted with revenue and expenditure analysis	140	35	<b>37</b>	35	<b>36</b>
Reports provided with financial analysis and key service and policy issues impacting the City's Budget	16	4	<b>3</b>	3	<b>3</b>
Consulting services provided on projects in conjunction with other City departments	30	8	<b>8</b>	8	<b>8</b>
Community outreach events that provide information to the public	29	<i>Annual Measure</i>			

MILITARY AFFAIRS	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Local businesses assisted with contracting opportunities related to BRAC	250	100	<b>200</b>	100	<b>0</b> <sup>26</sup>
Percentage of Growth Management Plan recommendations approved by City Council implemented	45%	41%	<b>41%</b>	42%	<b>42%</b>
Percentage of Office of Military Affairs employees that attend training/professional development courses	100%	<i>Annual Measure</i>			
Percentage of recommendations from Camp Bullis Joint Land Use Study implemented	45%	30%	<b>30%</b>	35%	<b>35%</b>
Outreach events related to BRAC-related growth	85	21	<b>21</b>	21	<b>27</b> <sup>27</sup>

PARKS AND RECREATION	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Average score on evaluation tool that evaluates minimum standards regarding parks facility maintenance	80%	80%	<b>82%</b>	80%	<b>85%</b>
Percentage of park/facility maintenance projects in the fiscal year under the 5-Year Park Maintenance and Renovation Program completed	80%	15%	<b>15%</b>	35%	<b>28%</b> <sup>28</sup>
Percentage of planned playground equipment replacements scheduled as part of the 5-year replacement plan completed	85%	20%	<b>80%</b>	50%	<b>83%</b> <sup>29</sup>
Complete playground inspections	147	45	<b>45</b>	40	<b>53</b>
Percentage of registration capacity utilized in the Summer Youth Program	90%	<i>Annual Measure</i>			
Percentage of survey responses that indicate an increase of environmental awareness due to education programs and the promotion of conservation of natural resources	95%	95%	<b>100%</b>	95%	<b>100%</b>

Endnotes can be found on page 12

**PLANNING AND****COMMUNITY DEVELOPMENT**

	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Number of City South meetings and projects held with the community and stakeholders to expand awareness of the initiative	15	4	<b>0</b>	4	<b>6</b> <sup>30</sup>
Number of homes participating in the lead based paint program	55	14	<b>12</b>	14	<b>34</b> <sup>31</sup>
Number of citizens attending the Citizens Academy	100	<i>Annual Measure</i>			
Number of housing units created through Tax Increment Reinvestment Zone assisted projects	441	110	<b>36</b>	110	<b>49</b> <sup>32</sup>
Percentage of square miles covered by neighborhood, community, and perimeter plans	95%	<i>Annual Measure</i>			
Number of residents attending job outreach events	200	50	<b>114</b>	50	<b>70</b> <sup>33</sup>

**POLICE**

	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Average emergency response time from call in-take to arrival	8.00	8.00	<b>7.64</b>	8.00	<b>8.26</b> <sup>34</sup>
Number of Driving While Intoxicated (DWI) arrests	5,821	1,455	<b>1,641</b>	1,455	<b>1,512</b>

**PUBLIC WORKS**

	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Percentage of 1,028 annual Street Maintenance Infrastructure Management Program projects completed	100%	15%	<b>17%</b>	44%	<b>45%</b>
Percentage of the 1,272 annual American with Disability Act (ADA) curb ramps installed	100%	10%	<b>5%</b>	50%	<b>50%</b>
Percentage of the 104.8 annual miles of thermoplastic pavement markings installed	100%	25%	<b>30%</b>	65%	<b>65%</b>
Percentage of the 252 annual scheduled traffic signal conversions completed	100%	20%	<b>12%</b>	62%	<b>43%</b> <sup>35</sup>
Percentage of the 7.52 annual sidewalk miles planned in the 5-year Infrastructure Management Program completed	100%	10%	<b>14%</b>	39%	<b>40%</b>
Percentage of the 4,450 annual acres of flood channels and right of ways mowed (four times per year basis - 17,786 total acres)	100%	15%	<b>14%</b>	50%	<b>36%</b> <sup>36</sup>
Technician efficiency for all preventative maintenance work orders for Police Cruisers	95%	95%	<b>99%</b>	95%	<b>100%</b>

Endnotes can be found on page 12

<b>PURCHASING AND GENERAL SERVICES</b>	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Percentage of print jobs completed satisfactorily	95%	95%	<b>100%</b>	95%	<b>99%</b>
Average number of contracts managed by Procurement Specialists and Contract Coordinators (formal, informal, annuals and discretionary) annually	77	19	<b>18</b>	19	<b>28</b> <sup>37</sup>
Average facility operating cost per square foot	\$8.06	\$2.02	<b>\$1.84</b>	\$2.02	<b>\$1.81</b> <sup>38</sup>
Percentage of scheduled preventative facility maintenance completed on time	80%	80%	<b>80%</b>	80%	<b>83%</b>

<b>SOLID WASTE MANAGEMENT</b>	FY 2011 ANNUAL TARGET	FY 2011 Q1 TARGET	FY 2011 Q1 RESULT	FY 2011 Q2 TARGET	FY 2011 Q2 RESULT
Tons of recyclable material collected (including brush)	125,000	23,000	<b>23,570</b>	33,000	<b>29,773</b> <sup>39</sup>
Recycling rate as part of total waste stream <i>Curbside recyclables</i> <i>Brush and household hazardous waste</i>	25.0%	18.0%	<b>18.4%</b> 12.9% 5.5%	25.0%	<b>25.2%</b> 12.2% 13.0%
Percentage of effective garbage and recycling collections without incident or customer complaint via 311 system	99.90%	99.90%	<b>99.92%</b>	99.90%	<b>99.92%</b>
Lost-time injury incidence rate per 100 employees	9.5	10.0	<b>10.2</b>	9.8	<b>1.6</b> <sup>40</sup>

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## Notes on Annual Measures

Some performance measures do not have quarterly goals or quarterly results at this time. This is due to one or more of the following reasons:

1. Customer satisfaction surveys are administered on an annual or semi-annual basis
2. The activity being measured requires the entire year to be performed
3. The activity being measured only occurs during certain times of the year

Results for these measures will become available in subsequent Quarterly Performance Reports

## Endnotes

1. Animal adoptions increased due to increased marketing efforts through a partnership with PetSmart to increase the visibility of adoption events.
2. As the number of animals licensed increases throughout the fiscal year, the department anticipates being able to increase the number of animals returned to their owners.
3. The spay/neuter surgeries performed annual target was updated from 16,500 in the adopted budget to 21,000 due to a \$125,000 grant provided to the department by PetSmart. Spay/neuter surgery targets for the third and fourth quarters will be adjusted accordingly.
4. Operating cost per enplaned passenger less than target due to lower than expected utility costs as well as savings from contracted maintenance for baggage handling system and passenger loading walkway.
5. Airline cost per enplaned passenger is below the second quarter target amount due to lower than expected fees being charged to the airlines due to savings in operating costs (such as the baggage handling system and passenger loading walkway) which impacts the amount that the City charges to the airlines.
6. Parking and concession revenue per enplaned passenger is above the second quarter target due to greater than anticipated revenue generated from the shift of vehicles using the long-term parking garage as a result of the closing of the economy lot.
7. Action was taken on a higher than anticipated percentage of priority nuisance abatement target cases as a result of the types of cases processed by the Department lending themselves to be handled in a more efficient time frame than anticipated.
8. In the second quarter, the Auditor's Office completed audits of Municipal Wrecker Service Contracts for SAPD, Capital Improvement Management Services, and Contract Procurement and Monitoring, as well as follow-up audits of the DCI Comprehensive Nutrition Program and Solid Waste Fees collected by CPS Energy.
9. Increase in passport applications is due to greater demand for passport services in advance of the summer travel season.
10. Cases are being closed at a faster rate due to the use of an effective case management system, which enables higher prioritization of older cases. Improvements have been achieved in investigations associated with yard sales, illegal dumping, minimum housing, wasting water leaks, and vacant lot violations.
11. VITA was not able to offer alternative rapid refunds due to a change in IRS regulations, which significantly affected usage of the VITA program for clients needing their funds immediately.

12. Fewer meals than anticipated were served because attendance was lower due to a colder than average winter season.
13. More children than anticipated were served during the second quarter due to additional Stimulus funds for the Child Care Services program received by DCI in September 2010. These funds expire June 2011, and the department expects the number of children served will return to targeted levels.
14. Website visits increased above planned amount due to digital marketing strategies including advertising on website search engines to increase visibility of San Antonio as a destination.
15. Convention Center exhibit hall occupancy levels are above target due to large conferences such as Chick-fil-A and the National Collegiate Athletic Association. Overall occupancy of the Convention Center will average 70% on an annual basis.
16. The department has exceeded customer satisfaction expectations as a result of the continued utilization of managers and supervisors to assist front-line staff during peak periods.
17. The department was able to complete reviews in a shorter amount of time due to the submission of smaller and less complex plats which require less time to review.
18. In the second quarter of FY 2011, 457 units were weatherized and 110 small businesses received lighting upgrades.
19. More fire companies responded to medical calls than anticipated due to the implementation of Computer Aided Dispatch (CAD) system.
20. More food establishments than anticipated have required follow-up after a routine inspection. The department has initiated measures to reduce the amount of follow-up to include education programs and better coordination through the San Antonio Restaurant Association. As a result of these new measures, the department anticipates meeting the annual target by years-end.
21. Of the 28 Vaccine for Children providers assessed during the quarter, only 19 see three year old patients, and 13 of these providers achieved 95% of patients fully immunized.
22. This positive variance is attributable to the use of a dedicated Return-to-Work Coordinator as well as training of all supervisors on the State restrictions for return-to-work candidates.
23. A greater percentage of projects were completed due the department placing an emphasis on closing out projects near completion.
24. The number of jobs created and retained early in the fiscal year has been slower than in previous years, but the department is seeing an increase in recruitment and retention activity. The City is partnering with the San Antonio Economic Development Foundation on a number of potential business recruitment and retention prospects with additional jobs in the third and fourth quarters.
25. There has been a higher than anticipated interest in visits to San Antonio from foreign delegations, specifically from relationships developed during the Shanghai World Expo.
26. The second quarter Contracting Fair was rescheduled to the third quarter due to availability of necessary military contracting personnel.
27. The Department of Defense and other partners hosted more events than anticipated during the second quarter.

28. The Sunset Hills renovation project, consisting of Americans with Disability Act (ADA) modifications and general code updates, that originally was scheduled for second quarter FY 2011, has been rescheduled to the fourth quarter to coordinate with a basketball court installation project managed by the Capital Improvements Management Services (CIMS) Department.
29. Replacement of playground equipment was accelerated through use of a volunteer community build event at the John James playground.
30. The City South Management Authority did not meet during the first quarter because there were no business items to consider on the agenda. The second quarter included the Authority's meetings and Subcommittee meetings that addressed economic development, infrastructure, conservation neighborhood design, and communications and advocacy.
31. During the first quarter, lead based paint home program participation is historically lower due to holidays and weather. Increased second quarter production is due to increased applications.
32. The number of housing units created through Tax Increment Reinvestment Zone assisted projects was lower than expected due to the decline in new housing construction associated with the current economic downturn.
33. The number of residents attending job outreach events was higher than expected due to greater demand for job training skills due to increased marketing of BRAC related opportunities.
34. The San Antonio Police Department has transitioned to a new Computer Aided Dispatch (CAD) system and is reviewing the 8 minute target moving forward.
35. Signal conversions related to BRAC related construction at Fort Sam Houston and the Brook Army Medical Center scheduled for FY 2012 were accelerated to take place during this fiscal year. As a result, a portion of the scheduled FY 2011 traffic signal conversion projects were delayed but will be completed by the end of this fiscal year.
36. Although mowing is behind schedule as of the end of the second quarter, new equipment was recently purchased and personnel have been re-aligned. Department now anticipates completing scheduled mowing of channels by May 2011.
37. Average number of contracts managed by Procurement Specialists and Contract Coordinators exceeded anticipated amounts due to increased workload and additional vacancies among these positions. However, all contracts were executed in a timely manner.
38. The department experienced lower than anticipated utility costs related to air conditioning through the first and second quarters.
39. Recycling tonnage is reduced this quarter due to higher contamination rates in curbside recycling containers. Contamination is a measure of non-recyclable material in the recycling stream. The contamination rate through the six months of FY 2011 is five percent higher than the same period in FY 2010.
40. The lower personnel injury rate is due to the development of an enhanced training program for supervisors and collection staff that focuses on safety procedures and processes. In addition, minimal inclement weather was experienced this quarter, which provided for safer collection conditions.





**CITY HALL | 100 MILITARY PLAZA | SAN ANTONIO, TEXAS 78205**

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