

City of San Antonio
FY 2019 - Safety Balanced Scorecard
(October 2018 - September 2019)

Department	Preventable Vehicle Collisions (30 Points)					Workers' Comp Preventable Injuries (30 Points)					Workers' Comp Preventable Costs (20 Points)				Facility Inspection Corrections (10 Points)					Safety Training (10 Points)		FY2019 Total Points	EPE Rating
	FY2016 Bench- mark	FY2018 Prev Collisions	FY2019 Dept Goal	Preventable Collisions	Collision Points	FY2016 Bench- mark	FY2018 Prev Injuries	FY2019 Prev Dept Goal	Preventable Injuries	Injury Points	3 Year Average Claim Cost	FY2019 Dept Goal	Cost of Preventable Claims (YTD)	Claim Cost Points	FY2019 Inspections Conducted	Total Findings	Findings Corrected	% Corrected	Inspection Points	# FTE's Trained	Training Points		
				YTD					YTD														
Animal Care Services	7	4	0	2	5	14	4	0	0	30	1,469	0	0	20	3	13	13	100%	10	81	7	72	2
Arts & Culture	0	0	0	0	30	0	0	0	0	30	0	0	0	20	0	0	0	100%	10	4	3	93	4
Aviation	7	18	0	6	5	19	8	0	0	30	3,452	0	0	20	5	9	9	100%	10	220	6	71	2
Building & Equipment Services	4	3	0	0	30	18	11	0	1	5	4,173	0	441	0	9	3	3	100%	10	153	10	55	1
Center City Development & Operations	2	3	0	1	5	4	3	0	1	5	4,946	0	1,618	0	3	10	10	100%	10	53	4	24	1
City Auditor	0	0	0	0	30	0	0	0	0	30	0	0	0	20	0	0	0	100%	10	15	8	98	4
City Clerk	0	0	0	0	30	0	0	0	0	30	0	0	0	20	0	0	0	100%	10	17	6	96	4
Convention & Sports Facilities	0	0	0	0	30	30	1	0	4	0	4,675	0	6,455	0	9	0	0	100%	10	121	4	44	1
Customer Service and 311	0	0	0	0	30	0	0	0	0	30	0	0	0	20	0	0	0	100%	10	2	1	91	4
Department of Human Services	3	3	0	0	30	12	9	0	0	30	3,535	0	0	20	1	3	3	100%	10	126	5	95	4
Development Services	12	20	0	0	30	4	3	0	0	30	4,147	0	0	20	1	2	2	100%	10	203	5	95	4
Economic Development	0	0	0	0	30	0	0	0	0	30	0	0	0	20	1	1	1	100%	10	9	1	91	4
Finance	0	0	0	0	30	2	0	0	1	0	2,471	0	0	20	1	2	2	100%	10	42	10	70	2
Government & Public Affairs	0	0	0	0	30	3	0	0	0	30	1,624	0	0	20	0	0	0	100%	10	12	1	91	4
Human Resources	0	0	0	0	30	1	0	0	0	30	2,630	0	0	20	1	0	0	100%	10	32	1	91	4
ITSD	0	0	0	0	30	3	0	0	0	30	2,384	0	0	20	3	13	13	100%	10	59	2	92	4
Library	0	1	0	0	30	18	3	0	2	5	2,552	0	0	20	5	13	13	100%	10	147	5	70	2
Metro Health	4	6	0	0	30	23	5	0	0	30	2,129	0	0	20	3	0	0	100%	10	209	10	100	4
Municipal Court	0	0	0	0	30	10	2	0	0	30	1,604	0	0	20	1	5	5	100%	10	52	10	100	4
Neighborhood and Housing Services	0	0	0	0	30	0	0	0	0	30	0	0	0	20	1	4	4	100%	10	17	3	93	4
Office of City Attorney	0	0	0	0	30	1	1	0	0	30	401	0	0	20	1	2	2	100%	10	28	10	100	4
Office of City Council & Mayor's Office	0	0	0	0	30	0	0	0	0	30	491	0	0	20	0	0	0	100%	10	1	1	91	4
Office of City Manager	0	0	0	0	30	0	0	0	0	30	521	0	0	20	0	0	0	100%	10	4	10	100	4
Office of Equity	0	0	0	0	30	0	0	0	0	30	0	0	0	20	1	1	1	100%	10	0	0	90	4
Office of Historic Preservation	0	0	0	0	30	0	0	0	0	30	0	0	0	20	0	0	0	100%	10	7	5	95	4
Office of Innovation	0	0	0	0	30	0	0	0	0	30	0	0	0	20	0	0	0	100%	10	3	7	97	4
Office of Management and Budget	0	0	0	0	30	0	0	0	0	30	1,086	0	0	20	0	0	0	100%	10	3	2	92	4
Office of Risk Management	0	0	0	0	30	0	0	0	0	30	324	0	0	20	0	0	0	100%	10	11	7	97	4
Office of Sustainability	0	0	0	0	30	0	0	0	0	30	0	0	0	20	0	0	0	100%	10	1	2	92	4
Parks and Recreation	25	28	0	2	5	57	29	0	0	30	4,050	0	0	20	7	9	7	78%	9	545	9	73	2
Planning	0	0	0	0	30	0	0	0	0	30	457	0	0	20	0	0	0	100%	10	5	3	93	4
Pre K 4 SA	0	0	0	0	30	22	7	0	7	5	2,179	0	4,571	0	0	0	0	100%	10	240	7	52	1
Solid Waste Management	127	76	0	16	5	22	5	0	2	5	4,947	0	504	0	18	26	26	100%	10	374	6	26	1
TCl	60	41	0	9	5	28	15	0	2	5	3,882	0	1,961	0	18	7	7	100%	10	461	6	26	1
Tricentennial	0	0	0	0	30	0	0	0	0	30	0	0	0	20	0	0	0	100%	10	0	0	90	4
World Heritage	0	0	0	0	30	0	0	0	0	30	0	0	0	20	0	0	0	100%	10	1	6	96	4
Civilian	251	203	0	36	26	291	106	0	20	24	0	15,550	17	92	123	121	98%	10	3,258	5	82	3	
Fire	64	66	0	5	5	183	28	0	3	5	6,263	0	12,381	0	3	9	7	78%	9	30	1	20	1
Police	146	187	0	40	5	167	20	0	5	5	4,423	0	45,242	0	4	5	5	100%	10	841	3	23	1
Uniform	210	253	0	45	5	350	48	0	8	5	0	57,623	0	7	14	12	86%	9	871	2	22	1	
FY2019 City Average	461	456	0	81	24	641	154	0	28	23	0	73,172	16	99	137	133	97%	10	4,129	5	78	2	

SCORE GRADING INFORMATION

PREVENTABLE COLLISIONS	PREVENTABLE INJURIES												
Points are awarded for reducing the # of preventable vehicle collisions at or below department goal.	Points are awarded for reducing the # of Workers' Comp preventable injuries at or below department goal.												
=< Goal = 30 Points Up to 10% over Goal = 20 Points 11% - 25% over Goal = 15 Points 26% - 50% over Goal = 10 Points No change from PY = 5 Points > 50% over Goal = 0 Points	=< Goal = 30 Points Up to 10% over Goal = 20 Points 11% - 25% over Goal = 15 Points 26% - 50% over Goal = 10 Points No change from PY = 5 Points > 50% over Goal = 0 Points												
PREVENTABLE COSTS	FACILITY INSPECTION CORRECTIONS												
Points are awarded for reducing current FY Workers' Comp cost at or below department goal. Goal = Preventable Goal x 3 Year Average Claims Cost.	Points are awarded for making corrections or taking the proper steps within 14 days of notification. Number of inspection findings corrected / Number of inspection findings = % of findings corrected.												
=< Goal = 20 Points Up to 10% over Goal = 15 Points 11% - 25% over Goal = 10 Points 26% - 50% over Goal = 5 Points > 50% over Goal = 0 Points	0 Findings = 10 Points > 95% = 10 Points > 75% = 9 Points > 50% = 8 Points > 45% = 5 Points Below 45% = 0 Points												
SAFETY TRAINING													
Points are awarded based on number of FTE's completing a minimum of one (1) safety related training session. Number of FTE's trained / Number of Department FTE's = % of FTE's trained.													
<table border="0"> <tr> <td colspan="2">=> 90% = 10 Points</td> </tr> <tr> <td>80-89% = 9 Points</td> <td>70-79% = 8 Points</td> </tr> <tr> <td>60-69% = 7 Points</td> <td>50-59% = 6 Points</td> </tr> <tr> <td>40-49% = 5 Points</td> <td>30-39% = 4 Points</td> </tr> <tr> <td>20-29% = 3 Points</td> <td>10-19% = 2 points</td> </tr> <tr> <td>1-9% = 1 Point</td> <td>0 = 0 Point</td> </tr> </table>		=> 90% = 10 Points		80-89% = 9 Points	70-79% = 8 Points	60-69% = 7 Points	50-59% = 6 Points	40-49% = 5 Points	30-39% = 4 Points	20-29% = 3 Points	10-19% = 2 points	1-9% = 1 Point	0 = 0 Point
=> 90% = 10 Points													
80-89% = 9 Points	70-79% = 8 Points												
60-69% = 7 Points	50-59% = 6 Points												
40-49% = 5 Points	30-39% = 4 Points												
20-29% = 3 Points	10-19% = 2 points												
1-9% = 1 Point	0 = 0 Point												

PATHWAY TO FY 2019

Fiscal Year	2017 Actual	2018 Actual	2019 Goal
Preventable Vehicle Collision	508	456	0
Preventable Workers' Comp Injuries	309	154	0
Preventable Workers' Comp Cost	\$1.25M	\$447K	\$0

Office of Risk Management Awards & Recognition

Concerned Organization Award

World Safety Organization

For excellence in enhancing safety awareness and actively contributing to the protection of people, property, and resources through innovative programs.

National Risk Management Outstanding Achievement Award

National Public Risk Management Association (PRIMA)

In recognition for "An Innovative Approach to Risk Management"

Risk Management Program Achievement Award

Texas Public Risk Management Association (PRIMA)

In recognition of a successful risk management program which promotes the value of risk management to public entities

Our Driving Concern Texas Employer Traffic Safety Award

The National Safety Council & Texas Department of Transportation

In recognition of the City's outstanding commitment to keeping its employees safe on Texas roads

Defensive Driving Remarkable Results Award

National Safety Council (NSC)

In recognition of the City's leadership in developing safer drivers through NSC's defensive driving program

Ben Gorzell, CPA
Chief Financial Officer

Debra Ojo, MPA
Director, Office of Risk Management
207-2045

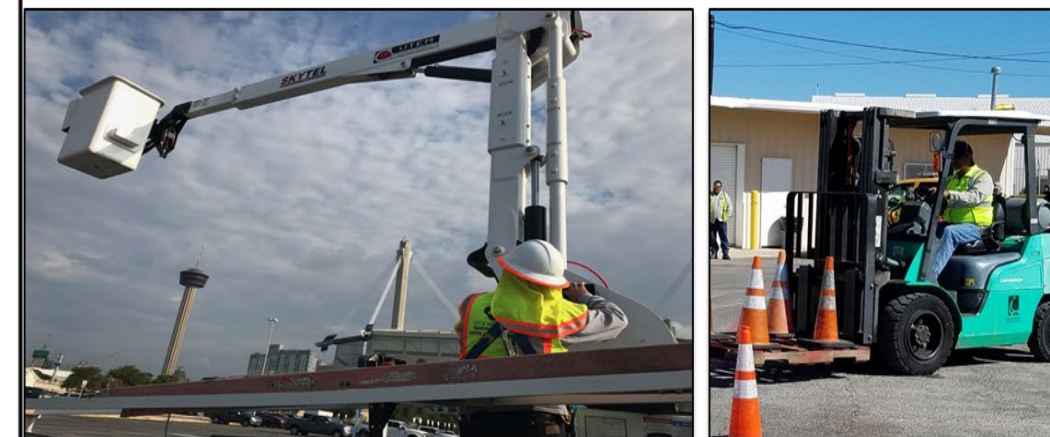


CORE Values
Teamwork • Integrity • Innovation • Professionalism
Office of Risk Management

CITY OF SAN ANTONIO

SAFETY BALANCED SCORECARD

FY 2019
Quarter 1



OFFICE OF RISK MANAGEMENT
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