

SAN ANTONIO FISCAL YEAR 2018



24/7
1ST QUARTER
REPORT

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.

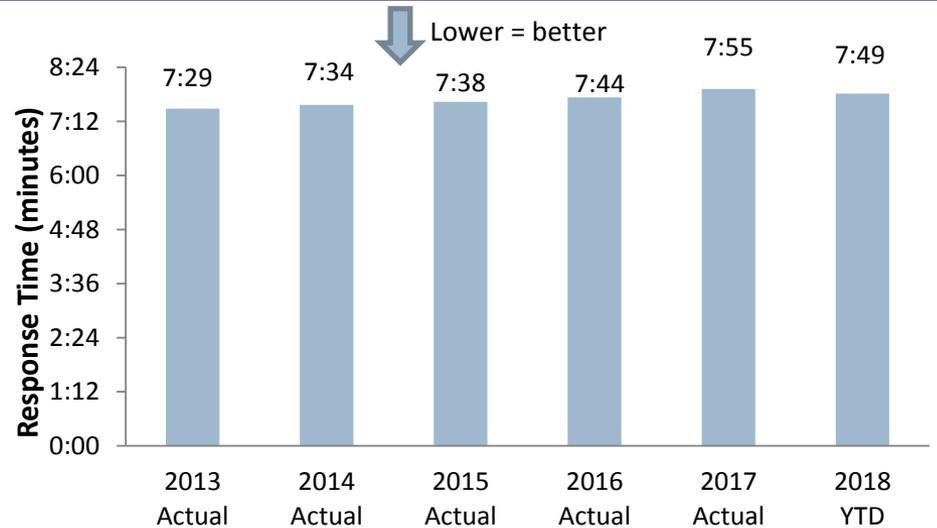
What is being done:

Computer Aided Dispatch (CAD) with Automatic Vehicle Locator (AVL) dispatches the closest available unit. In 2016, the SAFD updated the dispatch process to improve efficiency of EMS and Fire services. Certain calls that had been categorized as Medical in the past are now categorized as Non-medical, resulting in an increase to Non-medical numbers. The SAFD continues to analyze ways to reduce overall response times through its Strategic Planning Initiative. During inclement weather in December, the department experienced above average response times due to an increase in weather-related calls, coupled with icy and closed roads.

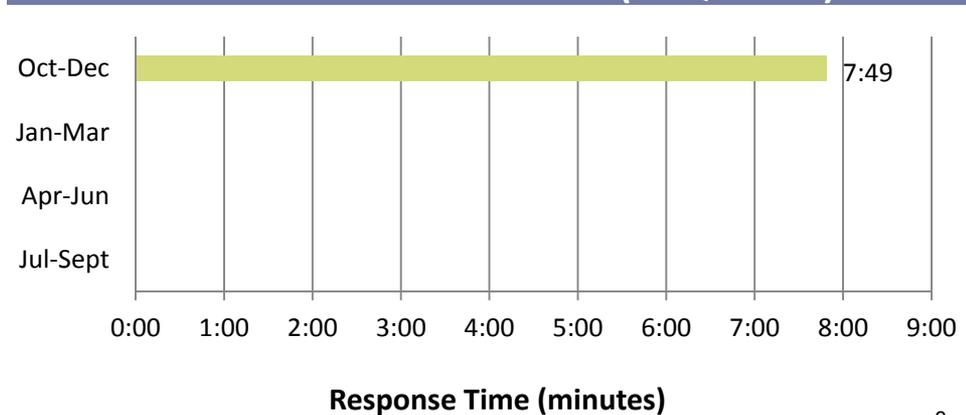
Responsible Department: Fire



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 1: PUBLIC SAFETY

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. Many Fire Department Engines and Ladder Trucks have EMTs trained to the paramedic level. These units respond to medical calls with a Paramedic on board approximately 50% of the time.

Why it is important:

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

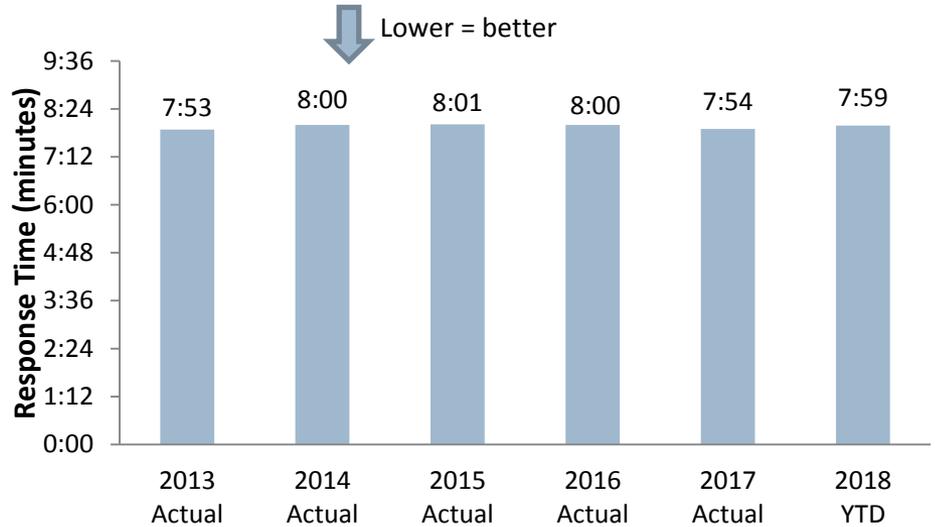
What is being done:

In addition to 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 SAFD continues to analyze ways to reduce overall response times through its Strategic Planning Initiative.

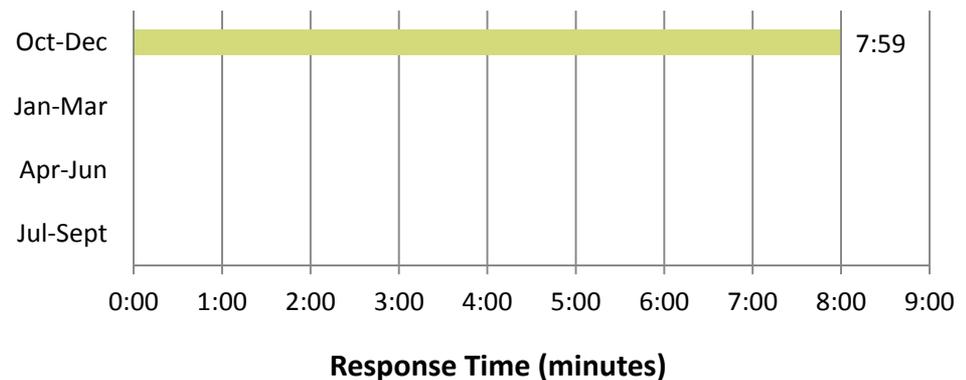
Responsible Department: Fire



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 1: PUBLIC SAFETY

3. STRUCTURE FIRES PER 1,000 RESIDENTS i

About this measure:

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

Why it is important:

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

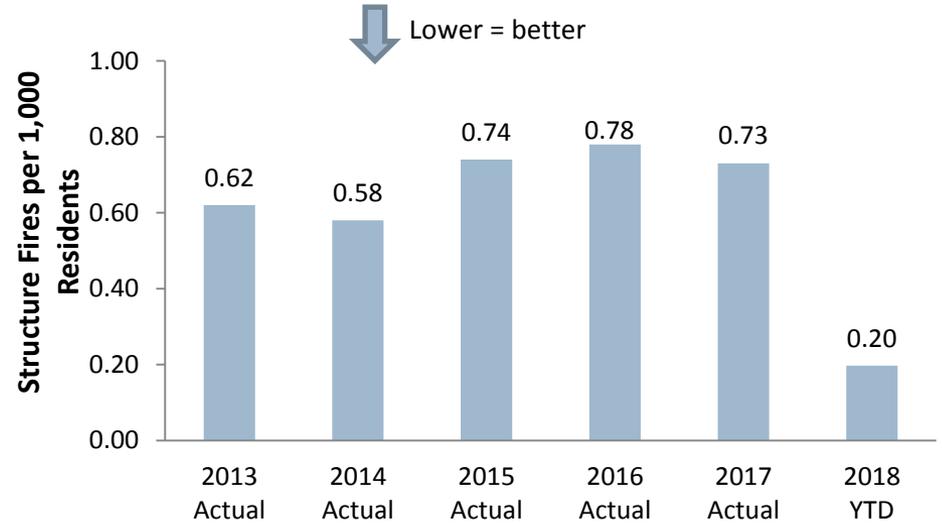
What is being done:

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

Responsible Department: Fire



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 1: PUBLIC SAFETY

4. MEDICAL INCIDENTS PER 1,000 RESIDENTS i

About this measure:

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

Why it is important:

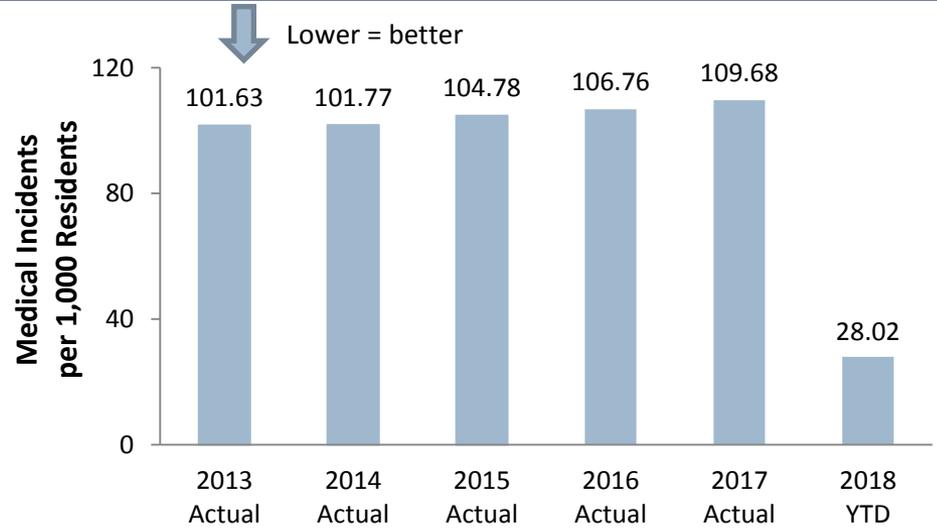
This measure provides a relative indicator of medical incidents within a community. The measure reflects the progress in efforts towards health and wellness throughout the City. It is also an indication of the workload for the Department in terms of medical calls.

What is being done:

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

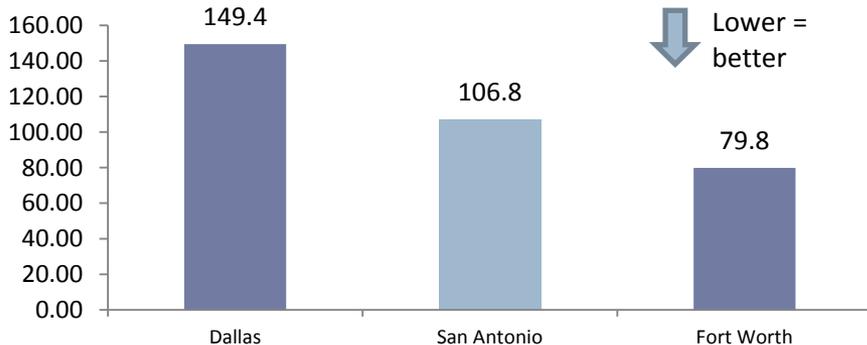
Responsible Department: Fire

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

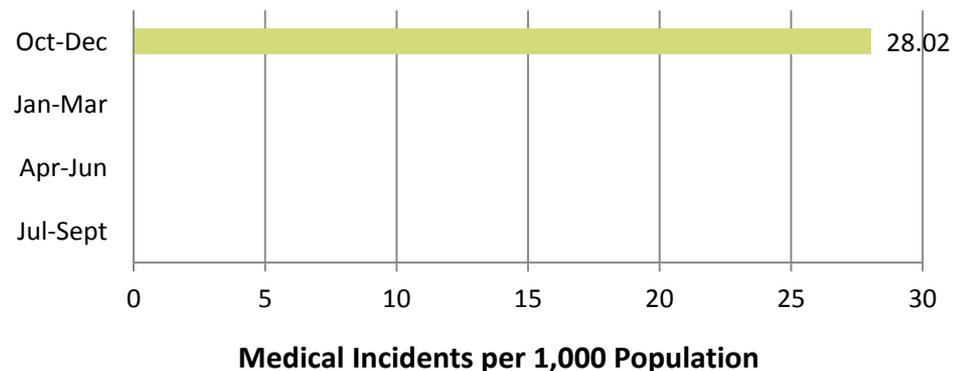


COMPARATIVE ANALYSIS (ICMA 2016 DATA)

All EMS Responses per 1,000 Residents



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 1: PUBLIC SAFETY

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 covers approximately 495 sq. miles. This measure reflects the Department's ability to leverage internal resources to respond to priority calls quickly, while ensuring officer safety.

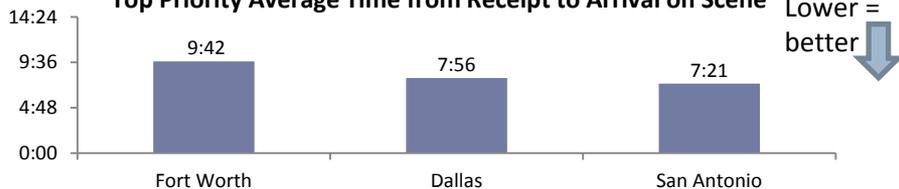
What is being done:

In FY18, all available resources continue to be assigned to patrol. FY17 emergency calls for service declined by 1.4%, mirroring a significant efforts being done to recruit new cadets to the department. The Police Academy started three cadet classes in FY16 to address the increased vacancies, graduating 107 cadet. In FY17, there were four cadet classes with 84 graduates in three of them; the 4th class graduates in March 2018. FY18 plans include five classes, the first of which started in October 2017 with 42 cadets and the second of which starts on January 22, 2018.

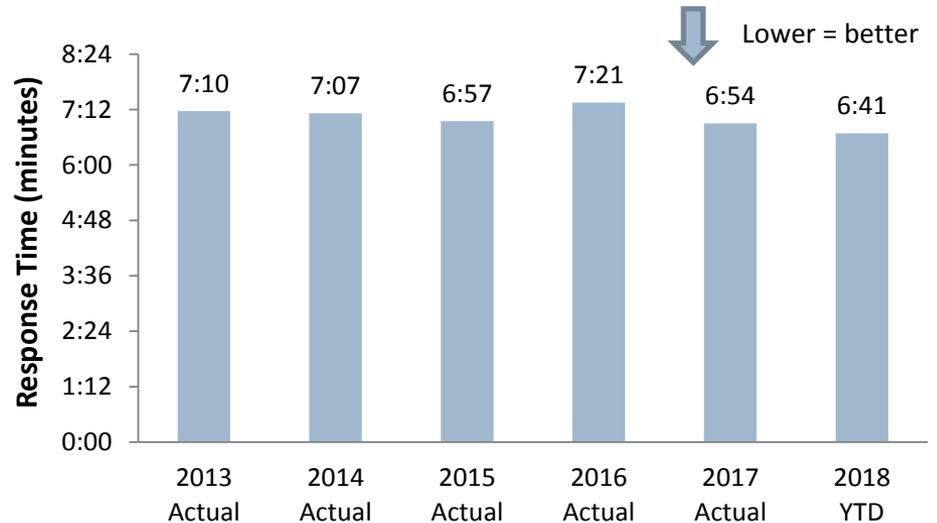
Responsible Department: Police

COMPARATIVE ANALYSIS (ICMA 2016 DATA)

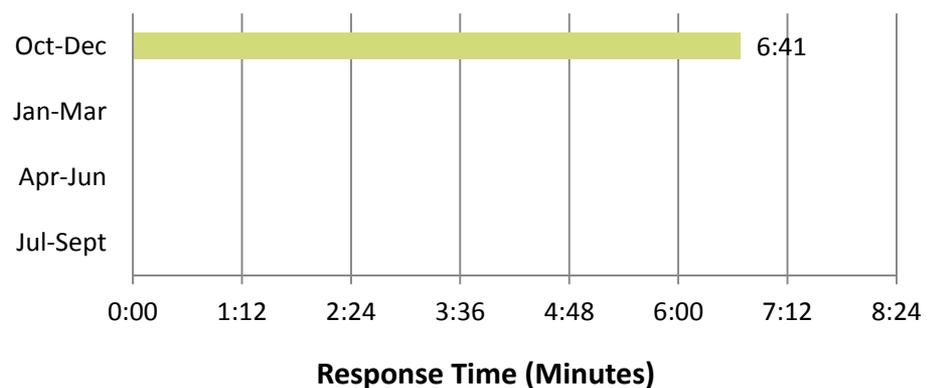
Top Priority Average Time from Receipt to Arrival on Scene



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



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:

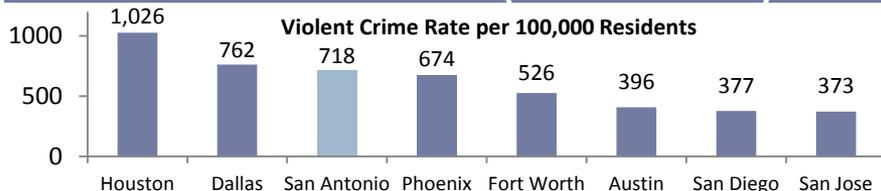
While other cities are listed for informational purposes, violent crime rate measurement is a tool for internal year to year comparison and self assessment. **As per the FBI, due to differences in reporting methodology, UCR comparisons to other cities may "lead to simplistic and/or incomplete analyses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

What is being done:

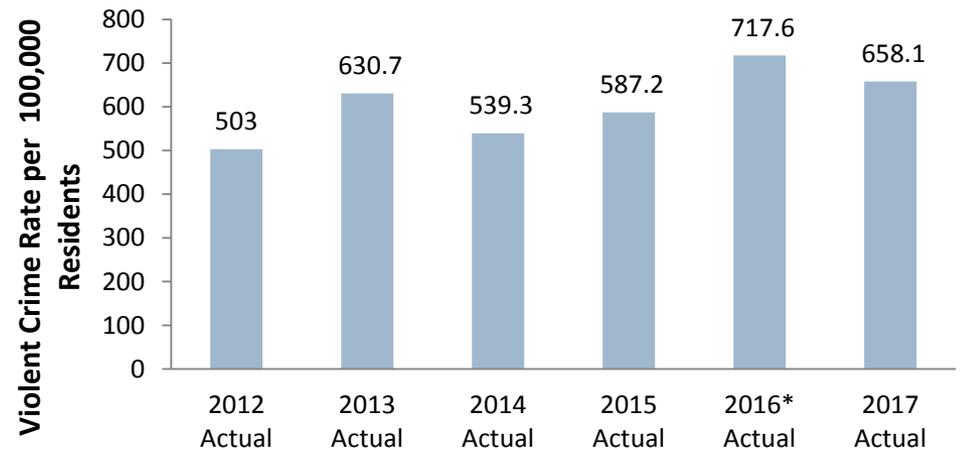
In FY18, the Department will continue its efforts in reducing violent crime through the Multi Agency Violent Crimes Task Force in partnership with various national and local law enforcement agencies. The Department has also initiated the Community Engagement Program that proactively establishes contact with residents in high crimes areas, build partnerships with area agencies, and attends neighborhood meetings to promote police-community relations. In addition, the Department is also implementing the grant funded Texas Anti-Gang Initiative, coordinating with Federal, State, and local law enforcement agencies.

Responsible Department: Police

COMPARATIVE ANALYSIS (FBI 2016 DATA)

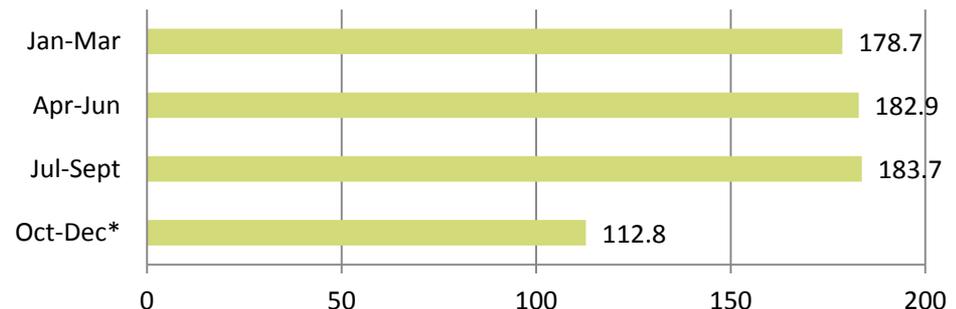


HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



*Updated to reflect revised population count provided by FBI.

CURRENT YEAR PERFORMANCE (BY CALENDAR YEAR)



Violent Crime Rate per 100,000 Residents

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

SERVICE AREA 1: PUBLIC SAFETY

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

Target: 3,709 arrests/1,453 accidents

About this measure:

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

Why it is important:

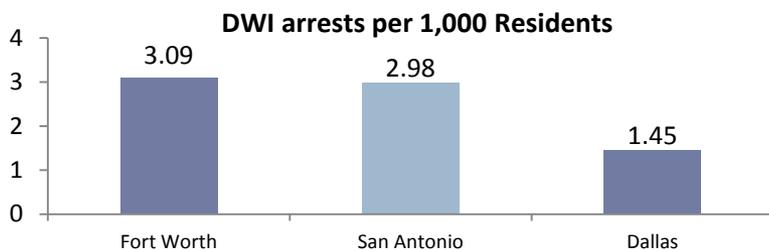
High numbers of DWI arrests demonstrate the San Antonio Police Department's commitment to safety in our community and emphasize the proactive approach to addressing the issue of drunk driving in the City.

What is being done:

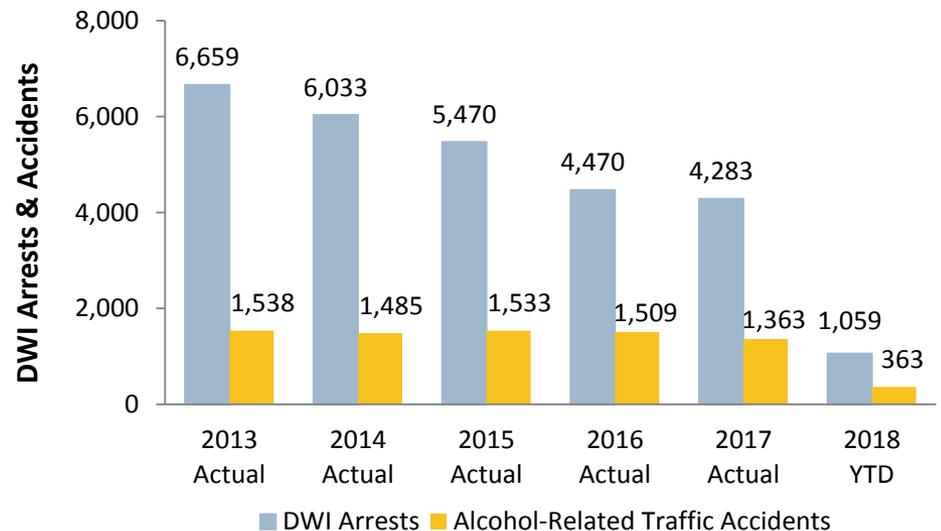
The Department continues to maximize the use of the DWI Unit as well as grant-funded DWI STEP officers to deploy resources at peak times during the week and on specific holidays using a data-driven approach. San Antonio Fear Free Environment officers promote the message of not drinking and driving with community outreach, and social media is 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

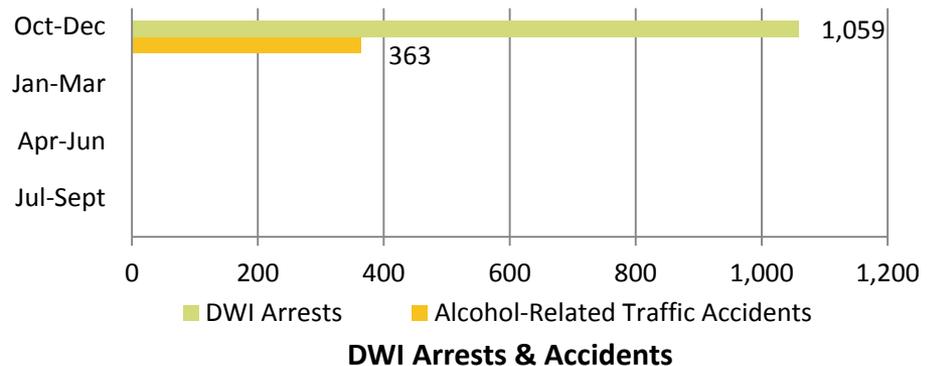
COMPARATIVE ANALYSIS (ICMA 2016 DATA)



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 2017, SAPD responded to more than 1.4 million calls for service. Calls for service have steadily increased yearly, in part due to overall population increase of the City and annexations.

Why it is important:

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

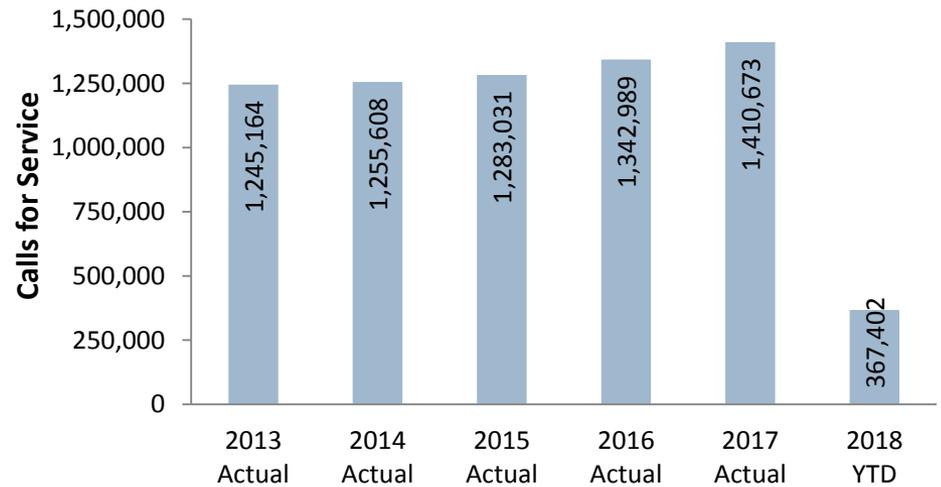
What is being done:

Demand for police services grew by 5.0% from FY16 to FY17. With a 2% increase in coverage area (from 485 to 495 sq. miles) due to annexations, efforts are underway to revisit the Patrol Resource Allocation Model to examine potential geographic realignments and balance the number of calls handled by each officer. In addition, the Department is in the preliminary stages of implementing an online reporting system that will allow citizens to submit reports electronically for select calls (for example, criminal mischief). As a result, officers will not have to respond to these calls.

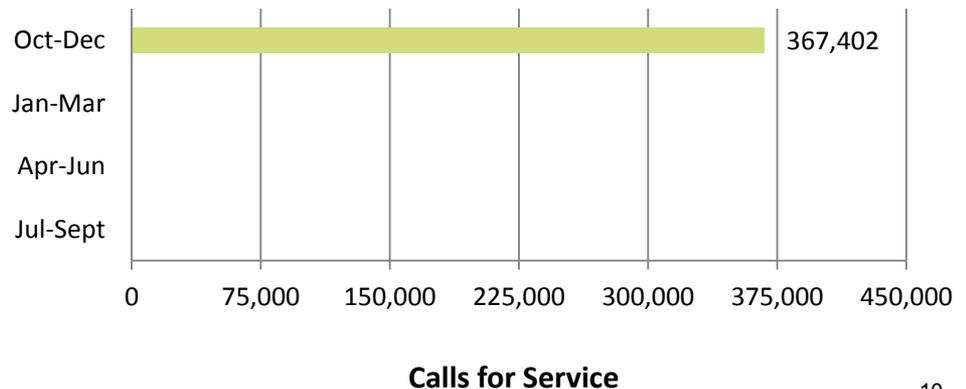
Responsible Department: Police



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 2: INFRASTRUCTURE



9. PERCENTAGE OF 2017 BOND PROJECTS UNDER DESIGN OR DESIGN IS COMPLETED ✔

Target: 56%

About this measure:

In May 2017, residents approved the \$850 million 2017-2022 General Obligation Bond Program consisting of 180 projects. This measure shows progress toward fulfilling the Transportation and Capital Improvement Department's commitment to have all 2017 Bond Program projects in construction or substantially completed by 2021.

Why it is important:

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

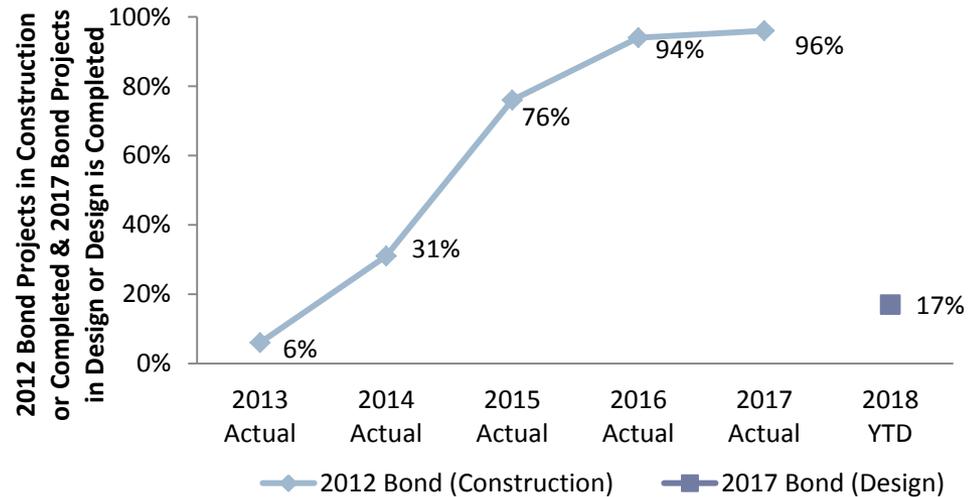
What is being done:

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

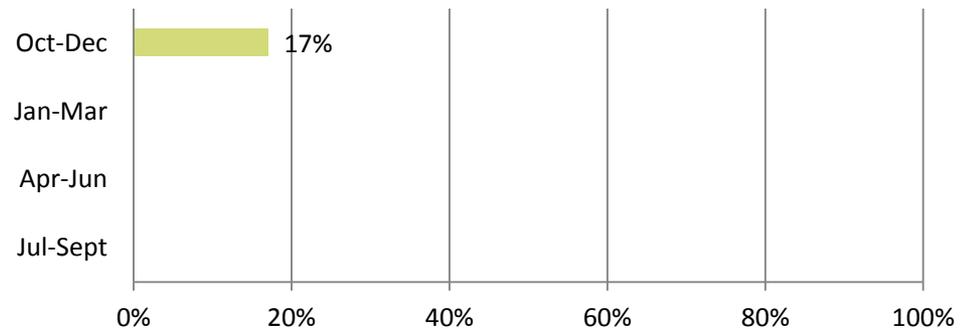
Responsible Department: Transportation & Capital Improvements (TCI)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



2017 Bond Projects under Design or Design is Completed₁₁

SERVICE AREA 2: INFRASTRUCTURE



10. PERCENTAGE OF 2017 BOND PROJECTS ON-TIME ✓

Target: 85%

About this measure:

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

Why it is important:

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

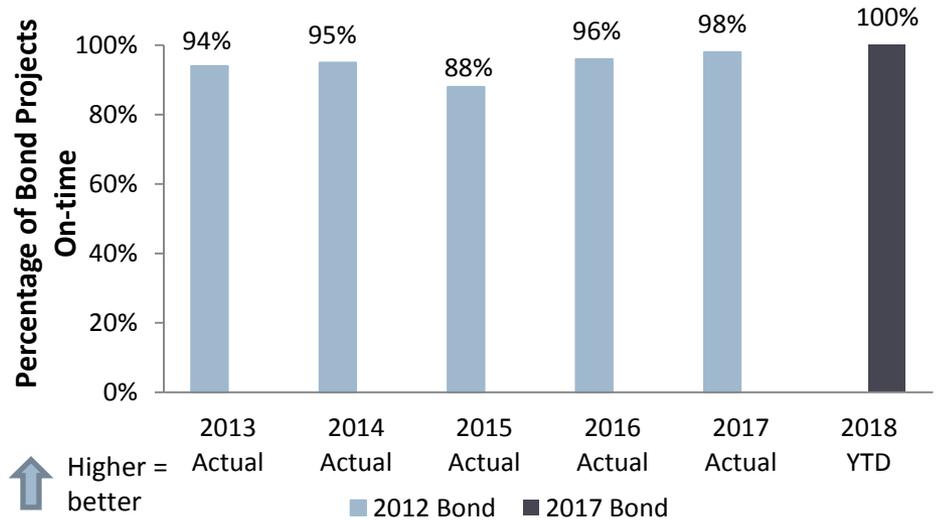
What is being done:

Meetings are held on a monthly basis to review all projects and identify delays and potential solutions. In addition, quarterly meetings are held with all the utilities to ensure progress.

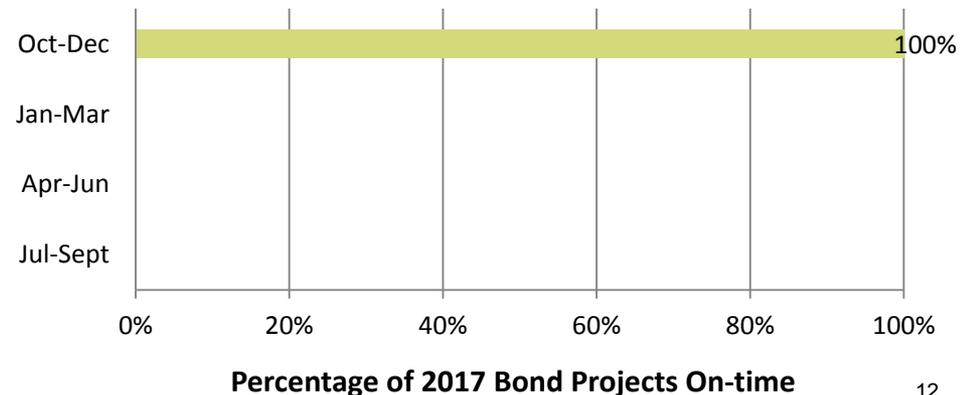
Responsible Department: Transportation & Capital Improvements (TCI)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 2: INFRASTRUCTURE



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

Target: 5,000 acres

About this measure:

This measure shows how much acreage the City has protected through acquisition or with a conservation easement that is established within the Edwards Aquifer recharge and contributing zones as part of the voter approved Edwards Aquifer Protection initiative. To date there have been 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 51,079 acres

Why it is important:

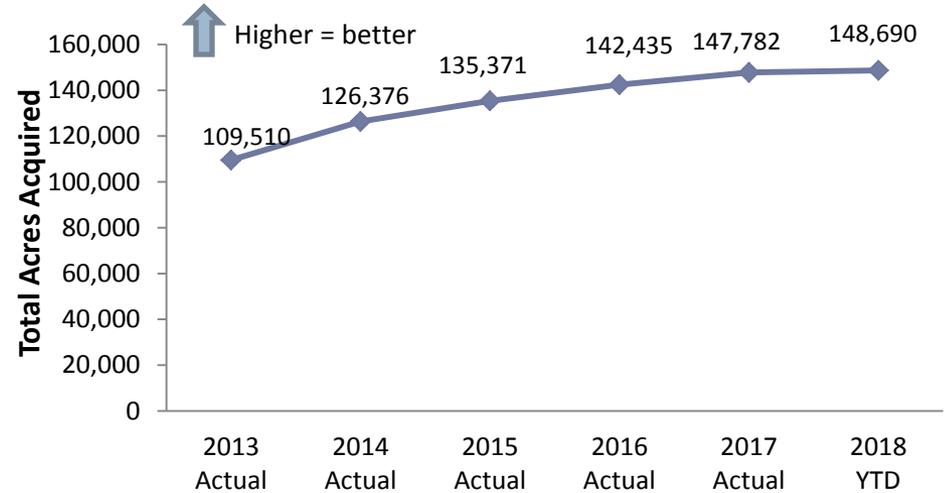
The best way to protect the aquifer is to protect sensitive and irreplaceable land located over its recharge and contributing zones. The Edwards Aquifer provides San Antonio with a pure source of water vital to the livelihood of a growing population and an expanding economy.

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.

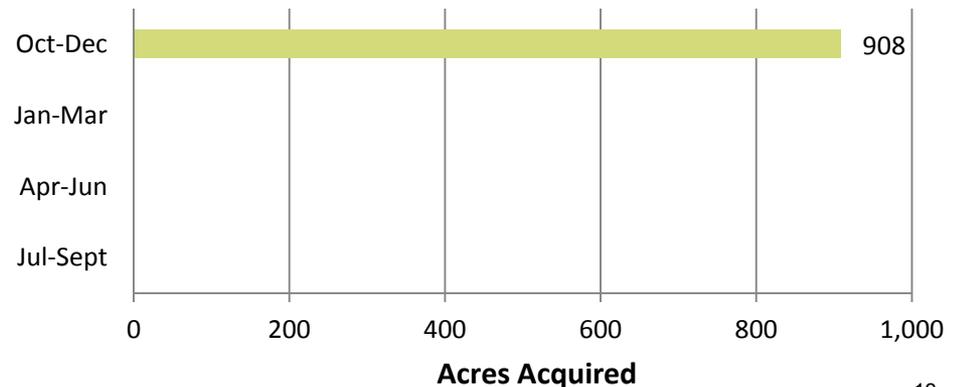
Responsible Department: Parks & Recreation

HISTORICAL PERFORMANCE (BY FISCAL YEAR)*



*Measure shows cumulative acres

CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 2: INFRASTRUCTURE



12. MILES OF STREETS MOVING FROM BAD TO EXCELLENT CONDITION ✔

Target: 128.00 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).

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.

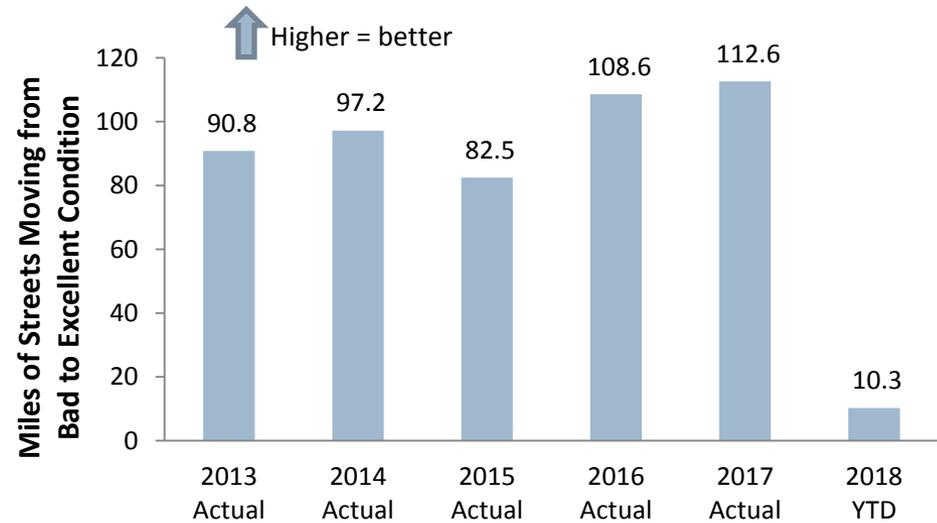
What is being done:

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.

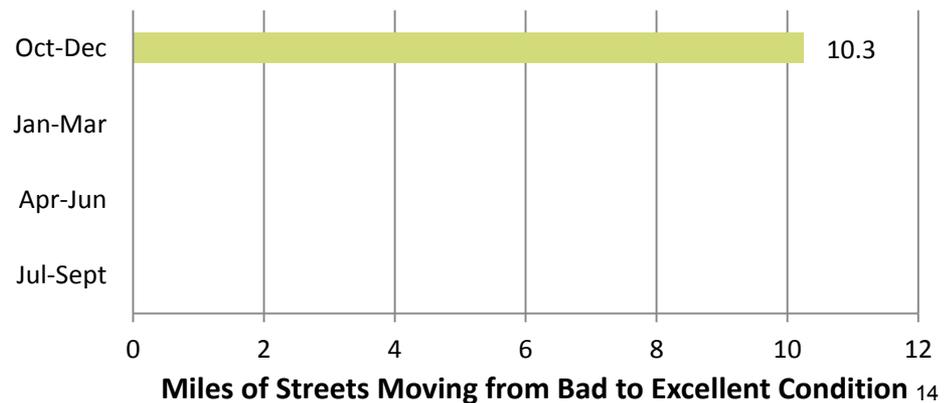
Responsible Department: Transportation & Capital Improvements (TCI)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 2: INFRASTRUCTURE



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:

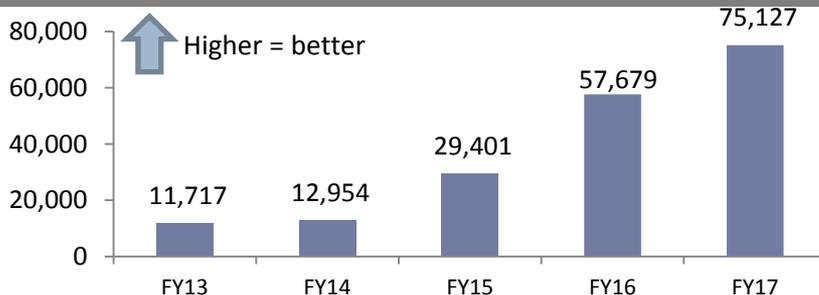
Not only do potholes contribute to the deterioration of the roadway, but they are a nuisance to drivers and a major concern of the community as evidenced in the 2010, 2012 and 2014 Community Surveys. The reduction of potholes through a quick response is a priority for the Transportation & Capital Improvements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

What is being done:

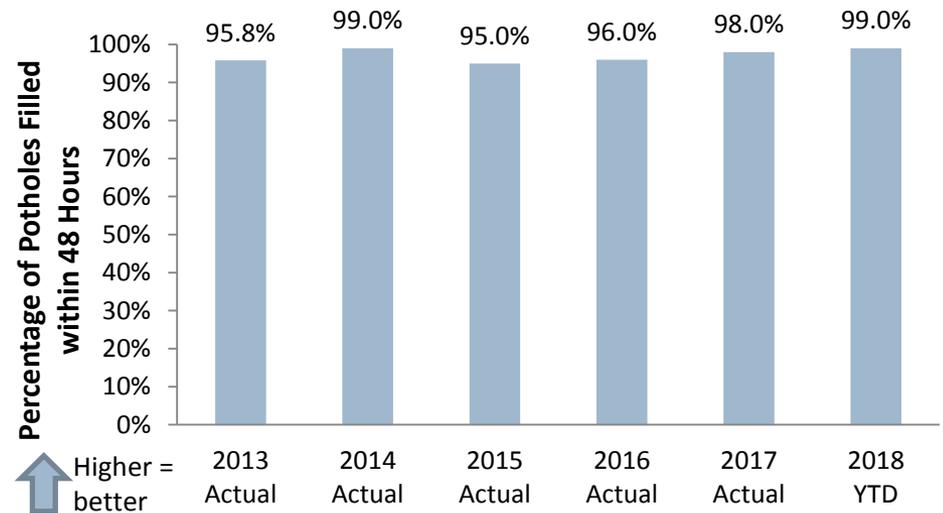
Through a combination of the Street Maintenance Program and pothole patching activities, the City aims to significantly reduce the incidence of potholes on City roadways and improve service delivery by increasing the number of potholes repaired pro-actively.

Responsible Department: Transportation & Capital Improvements (TCI)

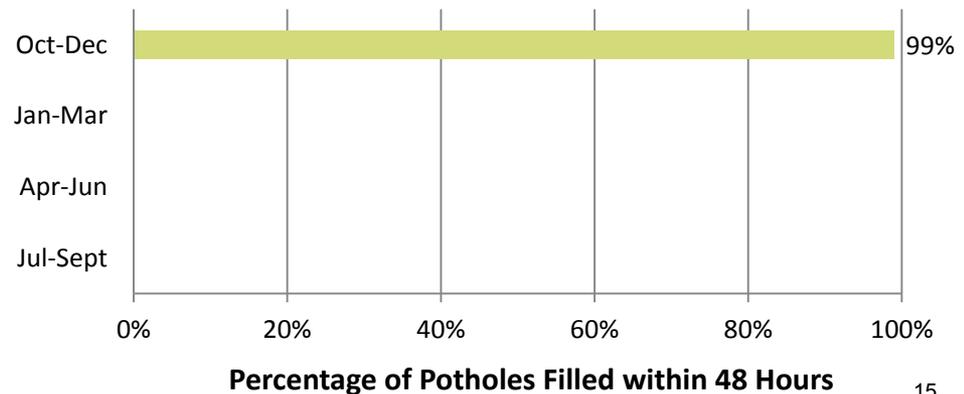
NUMBER OF COMPLETED POTHOLE REPAIRS



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 2: INFRASTRUCTURE



14. FLEET AVAILABILITY ✔

Target: 95% Fleet Availability for Light Vehicles; 90% Fleet Availability for Heavy Equipment

About this measure:

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

Why it is important:

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

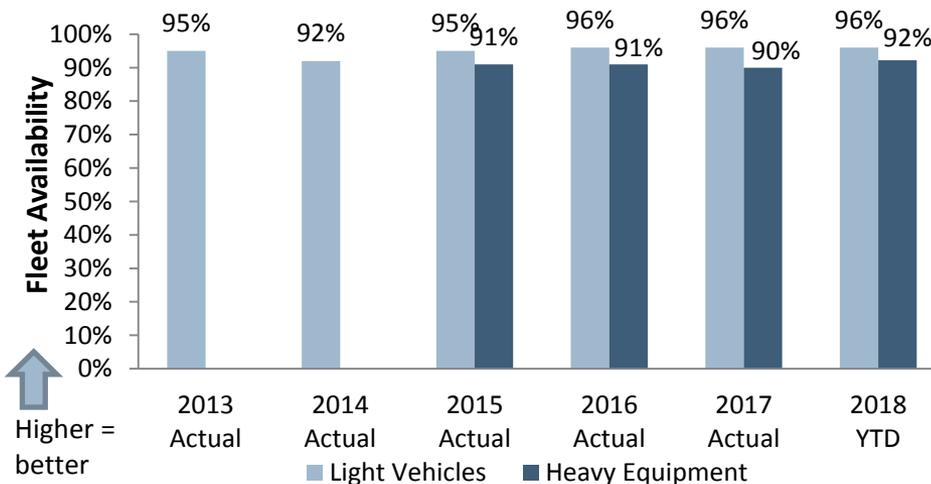
What is being done:

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

Responsible Department: Building & Equipment Services; Solid Waste Management

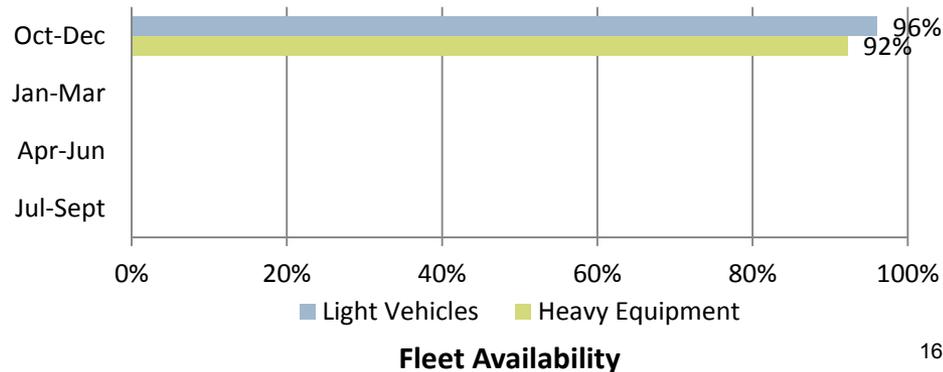


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Beginning in FY 2015, SWMD assumed responsibility for heavy vehicles & equipment, while BESD continues to service light vehicles. Pre-2015 data reflects combined performance prior to separation of fleet service centers.

CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



15. LIVE RELEASE RATE

Target: 90%

About this measure:

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

Why it is important:

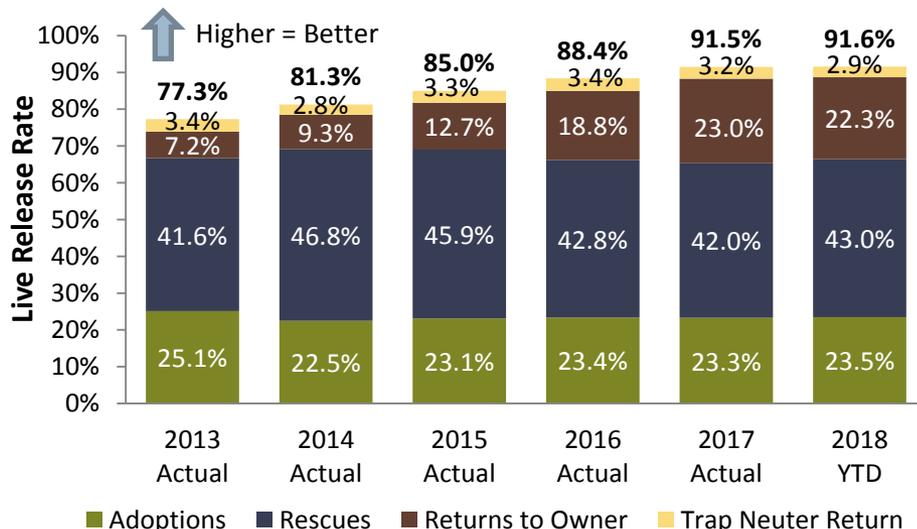
The way a community treats its most vulnerable populations is a reflection of the values of the community. San Antonio is committed to maintaining its live release rate of 90% in FY 2018.

What is being done:

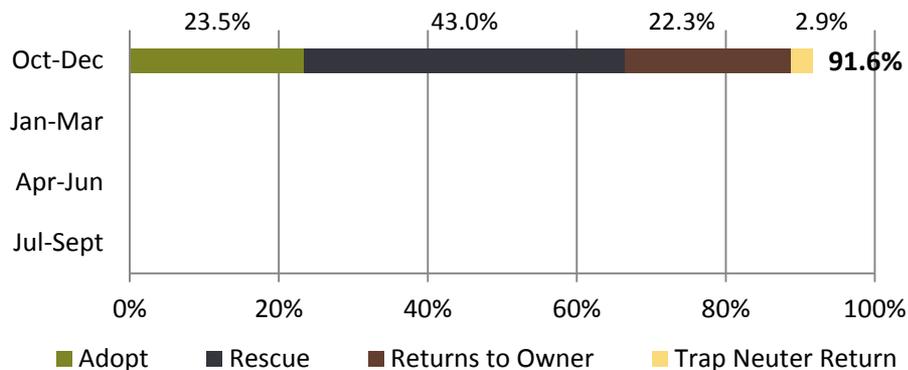
In FY 2018, Animal Care Services will continue highly successful partnerships with non-profit organizations who committed to rescuing 13,000 animals this year. In FY 2018, ACS plans to continue the High Volume Pet Program (HVPP) that provides additional funding to offset expenses related to the rescue of harder-to-place pets such as pets with mange, ringworm, or other injuries or illnesses.

Responsible Department: Animal Care Services

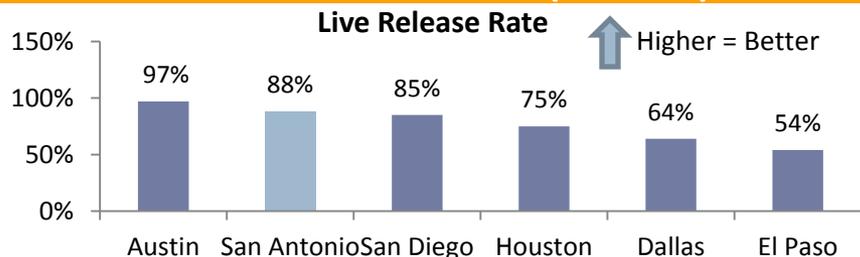
HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



COMPARATIVE ANALYSIS (FY 2016)





SERVICE AREA 3: NEIGHBORHOODS



16. ANIMAL SHELTER INTAKE ✓

Target: 31,000

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:

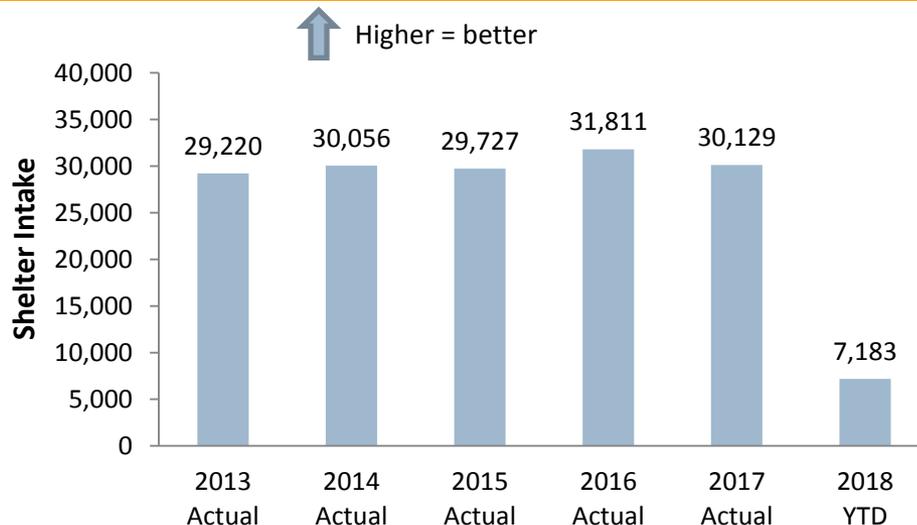
ACS receives nearly 100,000 calls for service annually (resident-initiated and department-initiated). In order to improve public health and safety, the City must be able to respond to these calls and have capacity to impound animals when necessary.

What is being done:

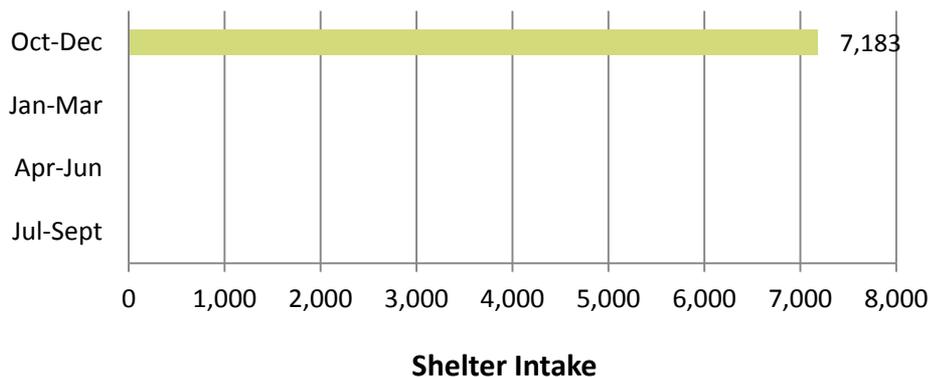
ACS continues to develop innovative solutions to increase kennel capacity including allowing approved rescue organizations to house stray animals upon intake (at the Paul Jolly Adoption Center at Brackenridge Park and the ACS Stray Kennels Animal Defense League campus), implementing a City-wide Trap Neuter Return (TNR) program for cats and reducing the stray hold period for a pet with an identified live outcome. In addition, the FY 2018 Adopted Budget provided funding to continue the Enhanced Intake & Admissions Counseling program that allows citizen caretakers to foster stray pets in their home for part of the holding period. During this time, the fostered animal is marketed online for potential owner reclaim which allows ACS to maintain capacity within the shelter. Additionally, the required registered microchip ordinance and increased department focus on reuniting micro chipped pets 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: 43,000 Surgeries

About this measure:

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

Why it is important:

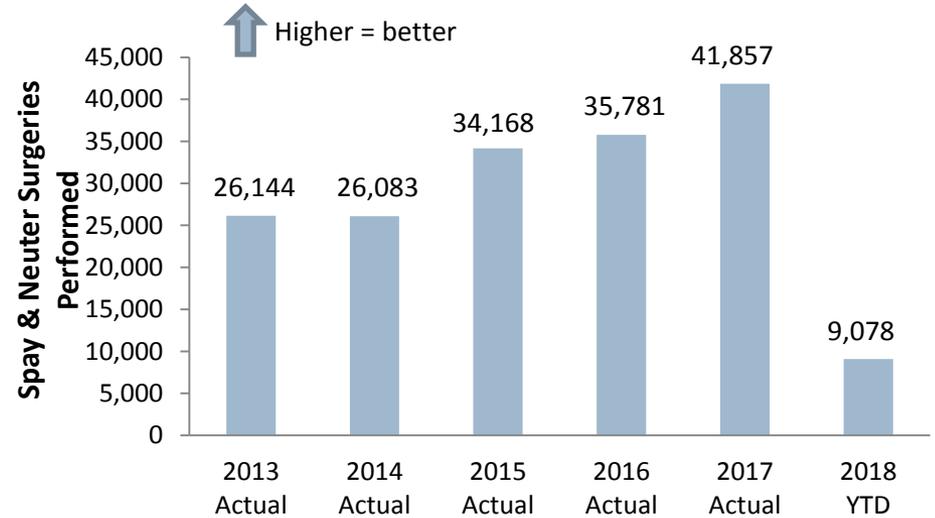
ACS receives nearly 100,000 calls for service annually (citizen-initiated and department-initiated) and impounds nearly 31,000 pets annually. Controlling the stray animal population is one of the strategic priorities of ACS. Many of these strays are owned animals allowed to roam free of restraint or have been abandoned by owners.

What is being done:

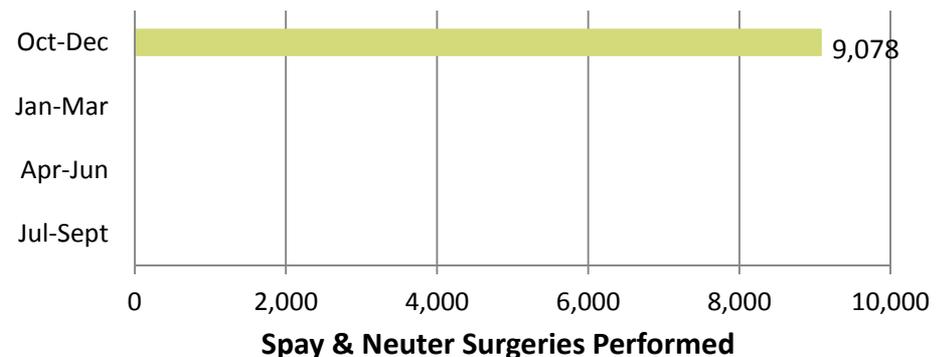
In FY 2018, ACS will provide direct funding for approximately 12,000 free spay/neuter surgeries. The areas targeted for these surgeries are those with the greatest volume of 311 calls-for-service requests and animal impoundments. Additionally, the City of San Antonio is currently collaborating with four organizations (Animal Defense League, Humane Society of San Antonio, Pet Spots, and Spay-Neuter-Inject-Protect San Antonio) to perform these types of surgeries. The facilities for these four organizations are located throughout the city to provide San Antonio residents with more affordable options to spay/neuter their pet.

Responsible Department: Animal Care Services

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





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.

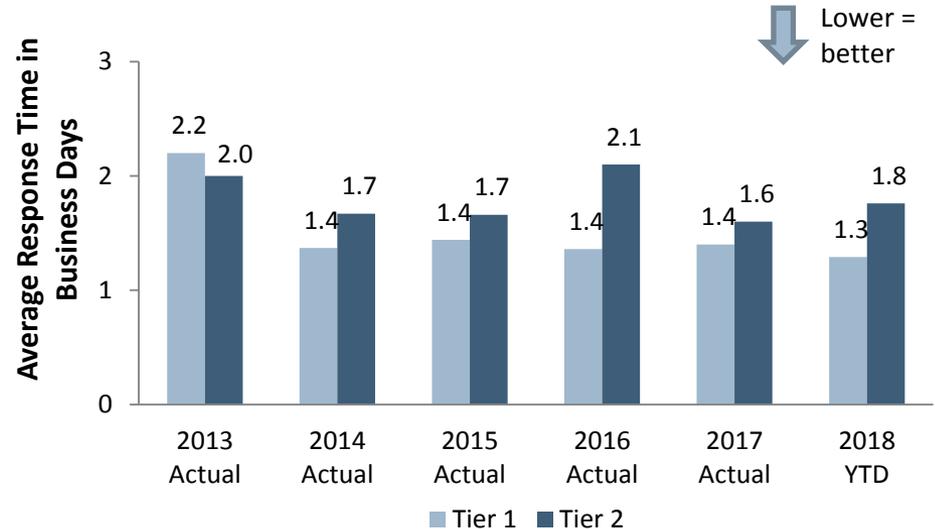
What is being done:

In FY 2018, Code Improvement and Performance Management plans continue to be a priority. In FY 2016, three positions were added to increase Code Enforcement's presence during weekends. In FY 2015, and in response to community input, the department re-prioritized three violations to Tier 2 to promote quicker compliance.

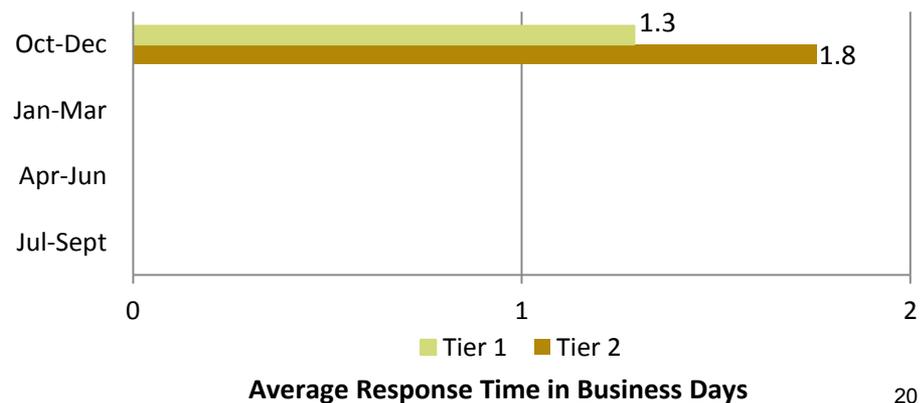
Responsible Department: Development Services/Code Enforcement

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

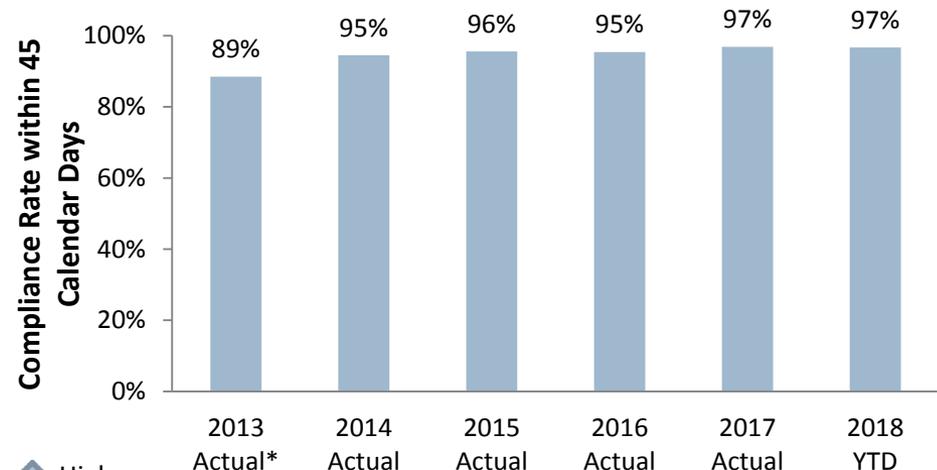
What is being done:

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



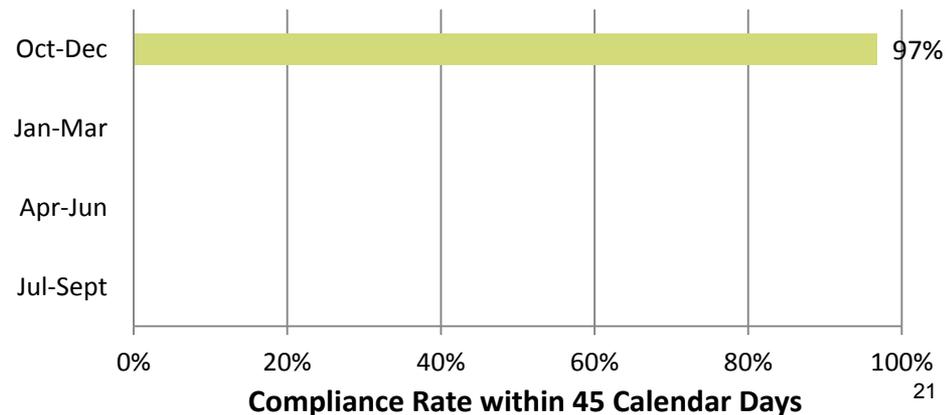
HISTORICAL PERFORMANCE (BY FISCAL YEAR)



↑ Higher = better

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

CURRENT YEAR PERFORMANCE (BY QUARTER)





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.

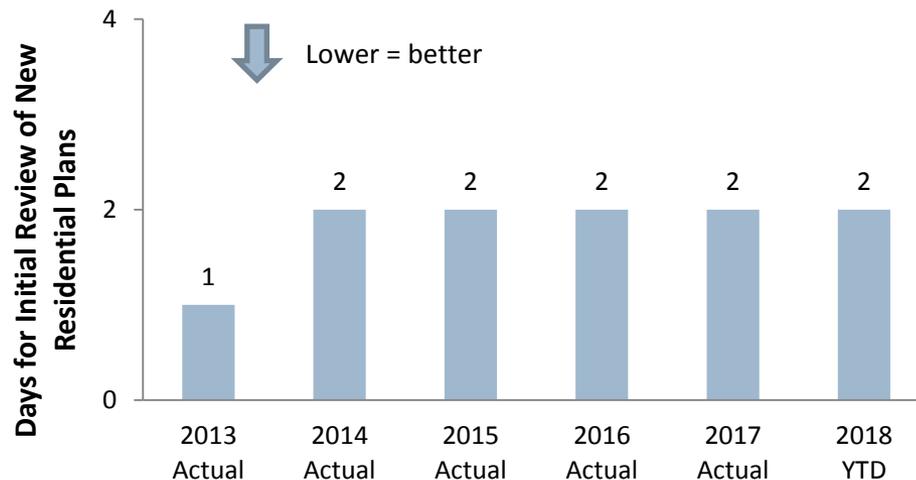
What is being done:

Development Services continues to leverage technology to enhance customer service. The department will review residential plans electronically, which will reduce the need for customers to print plans and deliver them to the City. In addition, the department will continue to work to replace its software system using newer technology that will make doing business in the City easier, faster, and more efficient.

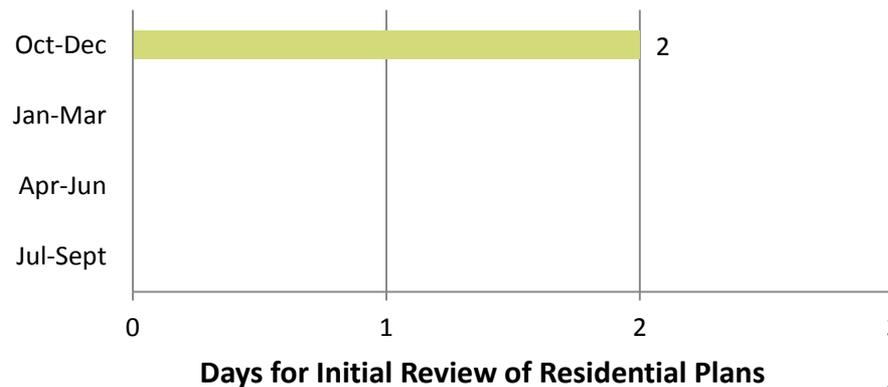
Responsible Department: Development Services



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.

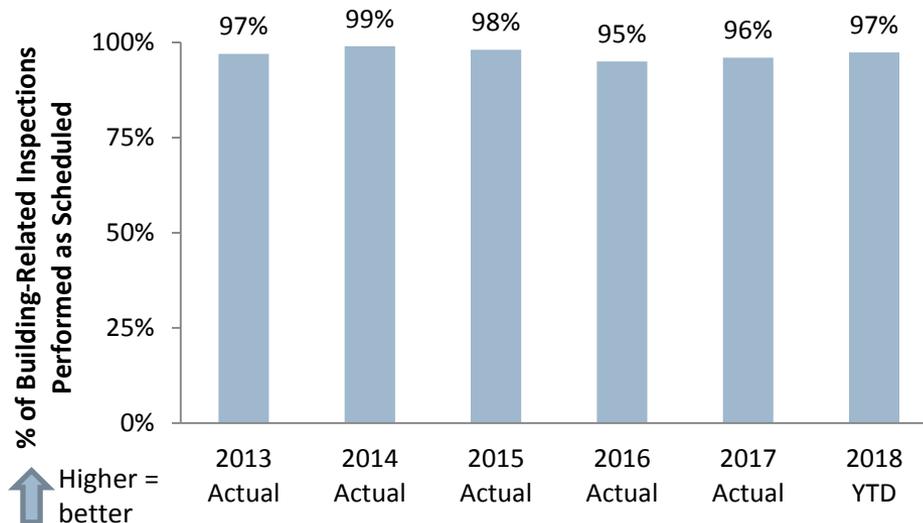
What is being done:

Development Services continues to leverage technology to enhance customer service. The department uses route optimization software to help inspectors organize their inspections in the most efficient manner. In addition, the department will continue to work to replace its software system using newer technology that will make doing business with the City easier, faster, and more efficient.

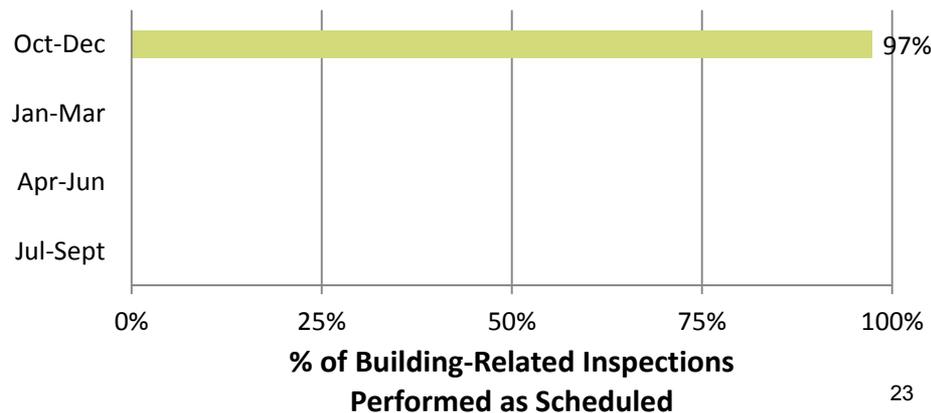
Responsible Department: Development Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



22. FOOD ESTABLISHMENT INSPECTION COMPLETION RATES

Target: 95%*

About this measure:

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

Why it is important:

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

What is being done:

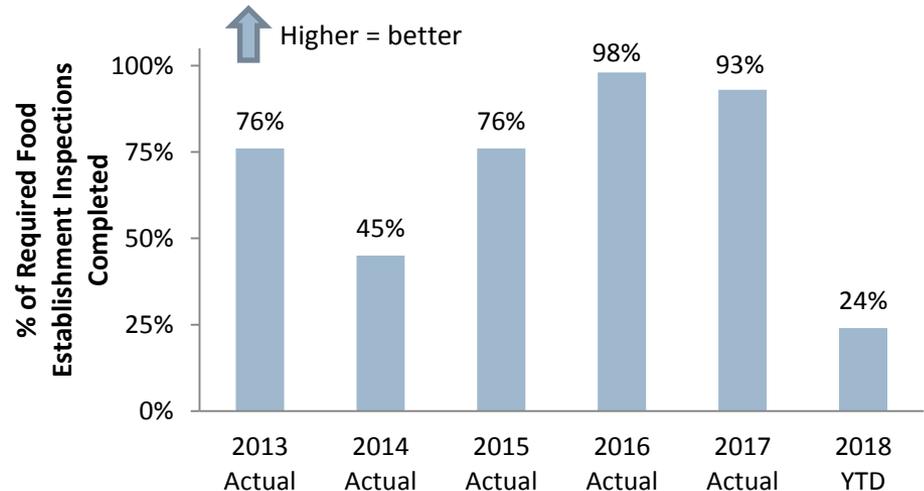
In FY18, new performance measures were set to focus on medium to high risk food serving establishments. The new performance standards correlate to the Department of State Health Services requirements and give management a meaningful method to determine the overall effectiveness of the program. Medium risk food establishments receive two "routine" inspections per year while high risk establishments receive three "routine" inspections annually.

Responsible Department: Health

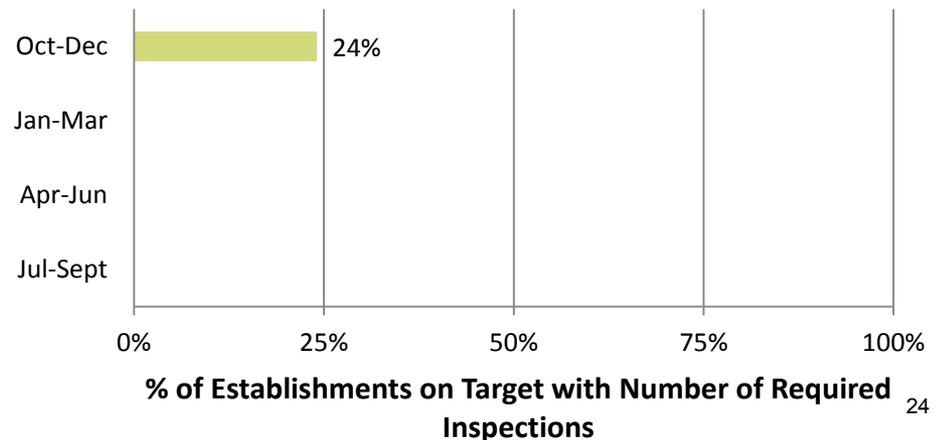


*Why not 100% inspections? Some establishments have a license but cannot receive an inspection because they are: 1) Not open for business; 2) Closed due to a fire code violation; 3) Closed due to a building code violation; 4) Closed due to a fire or other catastrophic event.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (CUMULATIVE BY QUARTER)



SERVICE AREA 3: NEIGHBORHOODS



23. NUMBER OF PARTICIPANTS IN PRESERVATION OUTREACH PROGRAMS ✔

Target: 10,000 Participants

About this measure:

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

Why it is important:

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

What is being done:

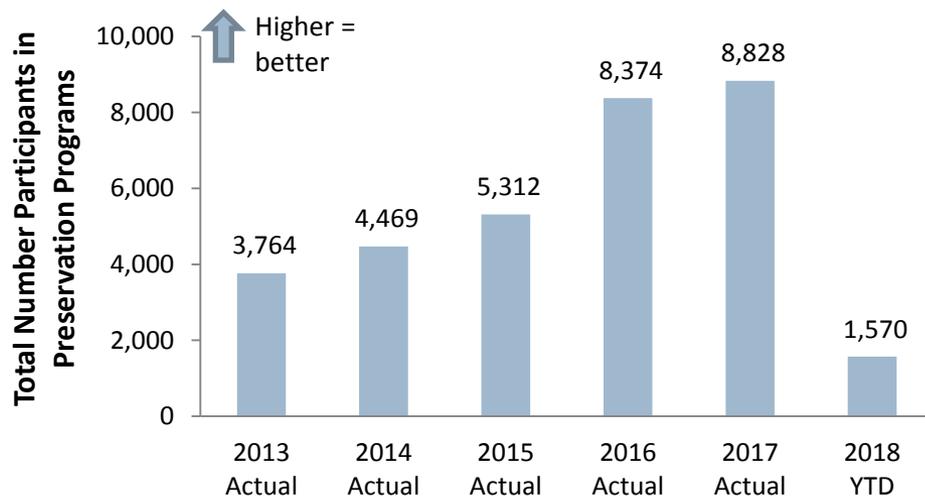
OHP continually looks for collaboration opportunities with other City departments and local groups in order to expand total reach and target new audiences. Staff also promotes events through the use of social media and a regular e-newsletter. OHP maintains a goal to increase Facebook subscribers by 10%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

Responsible Department: Office of Historic Preservation

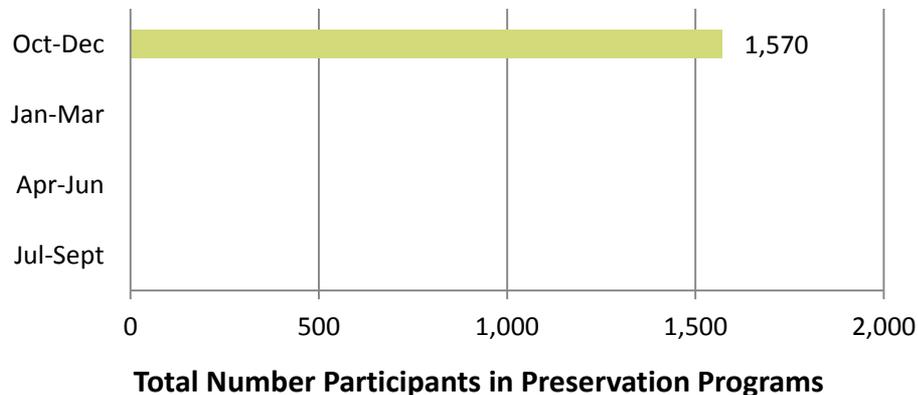


Participants in the first Living Heritage Symposium, held September 7-8.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 3: NEIGHBORHOODS



24. CAFÉCOLLEGE PARTICIPANTS & FAFSA COMPLETION ✔

Target: 30,000 participants and 4,000 students assisted in completing a Free Application for Federal Student Aid (FAFSA)

About this measure:

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

Why it is important:

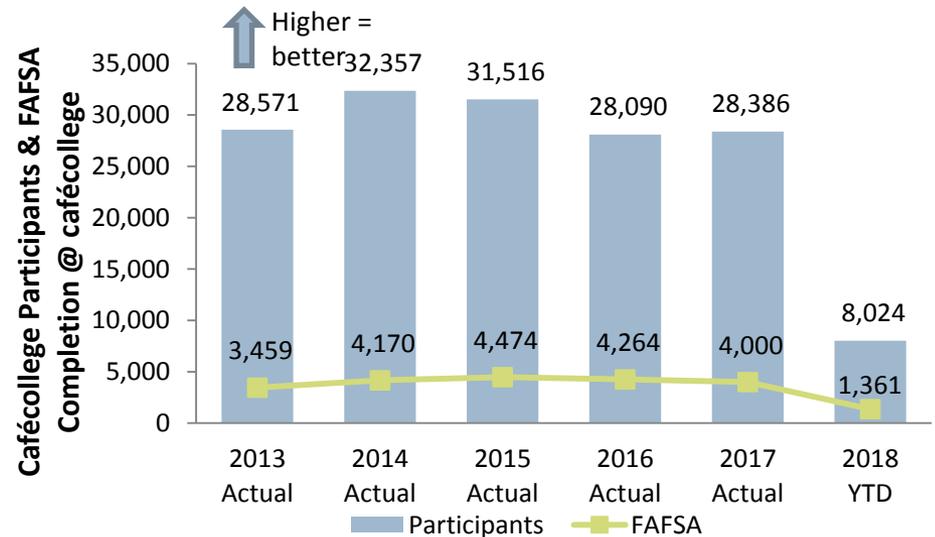
In an effort to increase the number of San Antonio residents that enroll in college, cafécollege opened in September 2010. Although not all cafécollege participants are seeking help with financial aid applications, FAFSA completion is an indication of intention to attend college.

What is being done:

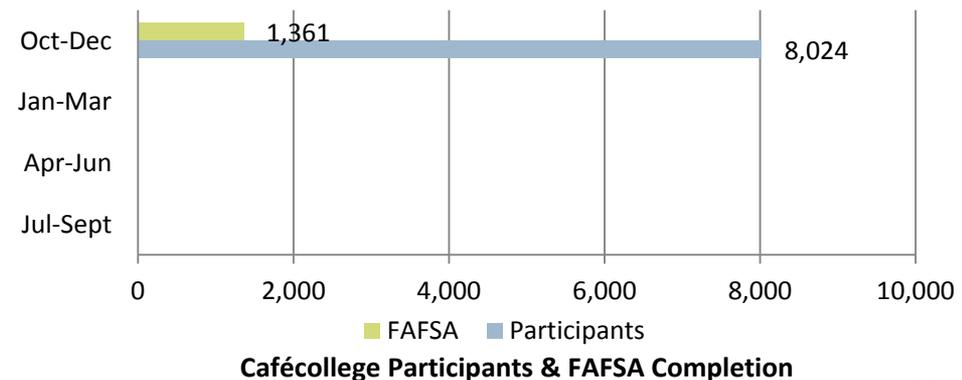
cafécollege collaborates with local schools and San Antonio residents of all ages to provide tailored programming to meet the needs of San Antonio students. The five key services provided by cafécollege include helping students with short- and long-term academic and career goals; increasing awareness of career opportunities and planning a career path; informing about higher education opportunities and assisting with college entry and enrollment; assisting with financial aid applications; and providing guidance and coaching as students transition from high school to college. Student Aid San Antonio events are held to increase awareness. FAFSA 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: 1,200 Prospects CY, 560 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.

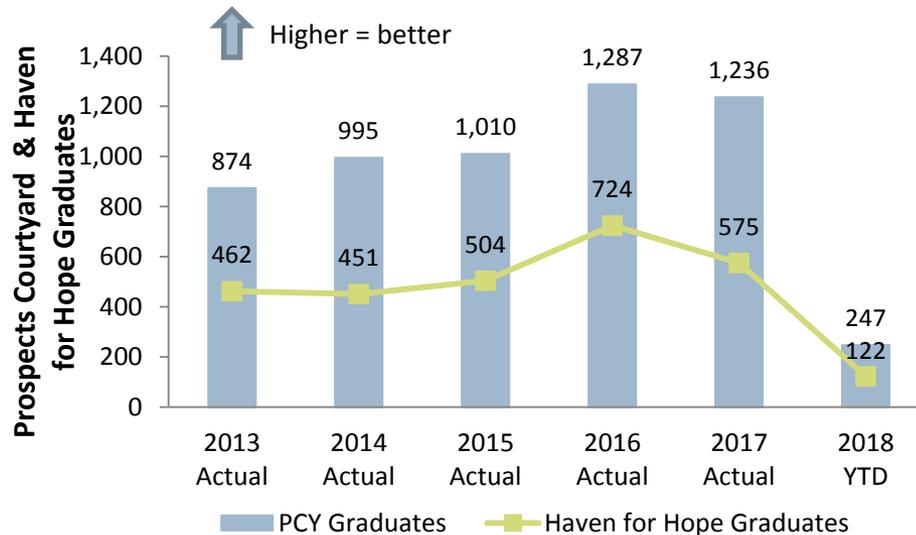
What is being done:

In FY17, the City invested \$6.8 million in Haven for Hope and campus partners. In FY18, the investment increased to \$7.2 million. This funding is used to support program operations, security, peer navigators, the Prospect Courtyard, mental health residential care and supportive services for homeless individuals and families.

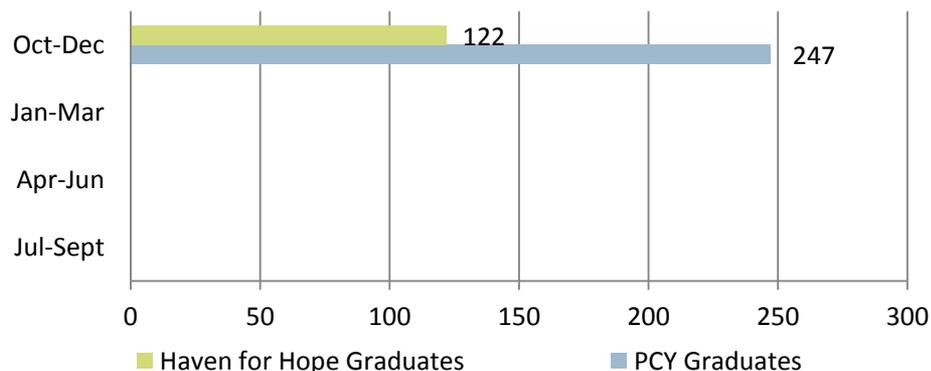
Responsible Department: Human Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



Prospects Courtyard & Haven for Hope Graduates

SERVICE AREA 3: NEIGHBORHOODS



26. NUMBER OF SENIOR CENTER PARTICIPANTS ✔

Target: 33,799 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:

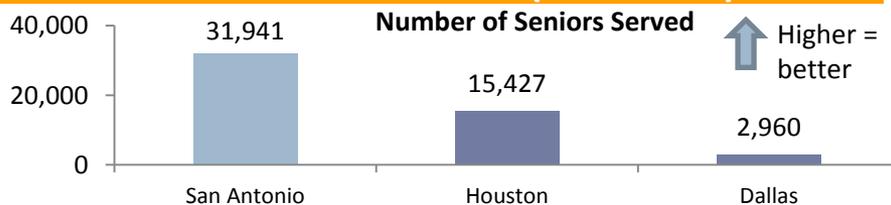
The Program provides an opportunity to inform seniors of available resources and services which focus on improving quality of life for seniors. The centers offer activities which lead to increased socialization, mobility, fitness, and learning opportunities.

What is being done:

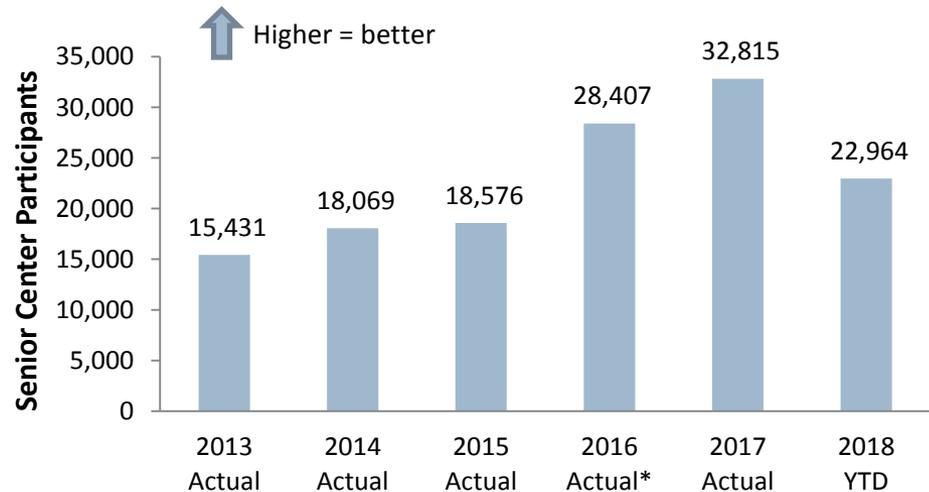
Senior sites have been strategically located to provide services within a 5-mile radius for all City residents. Additionally, the nutrition program was automated at all Senior Centers and Nutrition Sites in FY18. In an effort to ensure sites offered inclusive services, Comprehensive Senior Centers offer equipment, including exercise and computer equipment that is accessible for seniors with varied needs. All staff and contractors also received disability and diversity training in FY17.

Responsible Department: Human Services

COMPARATIVE ANALYSIS (2016 DATA)

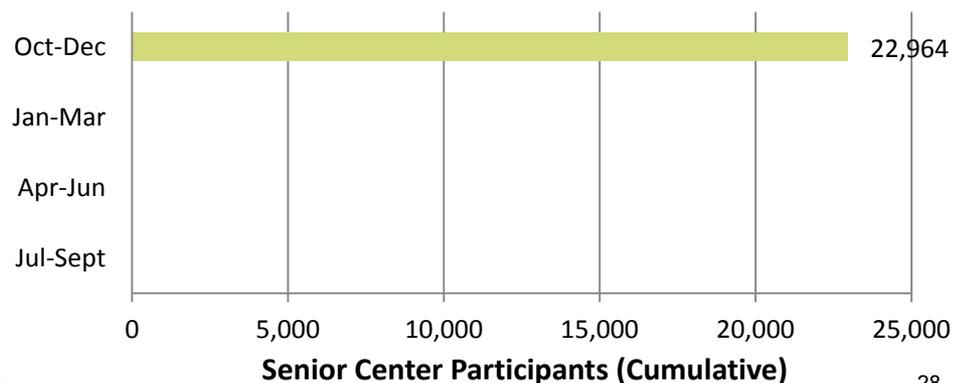


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Results updated based on revised data

CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



27. PERCENTAGE OF SENIORS SATISFIED WITH SERVICES

Target: 97%

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 59 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.

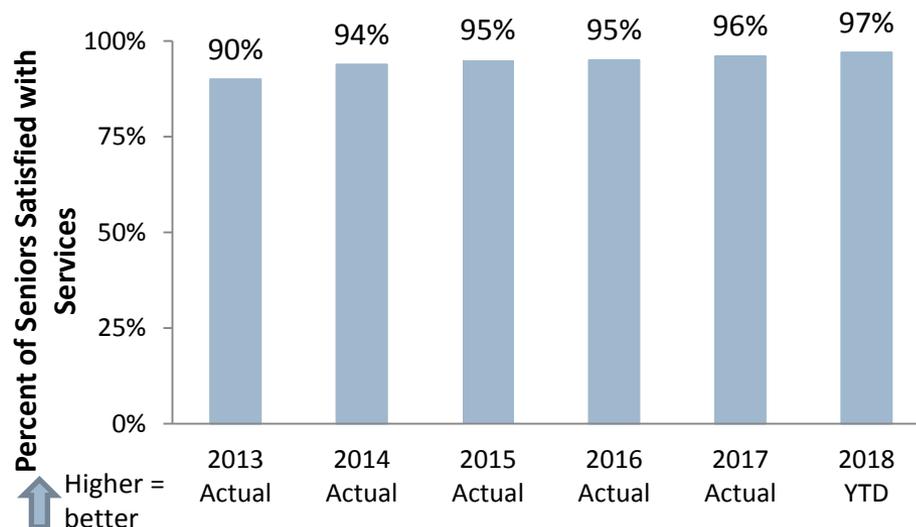
What is being done:

Senior sites have been strategically located to provide services within a 5-mile radius for all City residents. Additionally, the nutrition program was automated at all Senior Centers and Nutrition Sites in FY18. In an effort to ensure sites offered inclusive services, Comprehensive Senior Centers offer equipment, including exercise and computer equipment that is accessible for seniors with varied needs. All staff and contractors also received disability and diversity training in FY17.

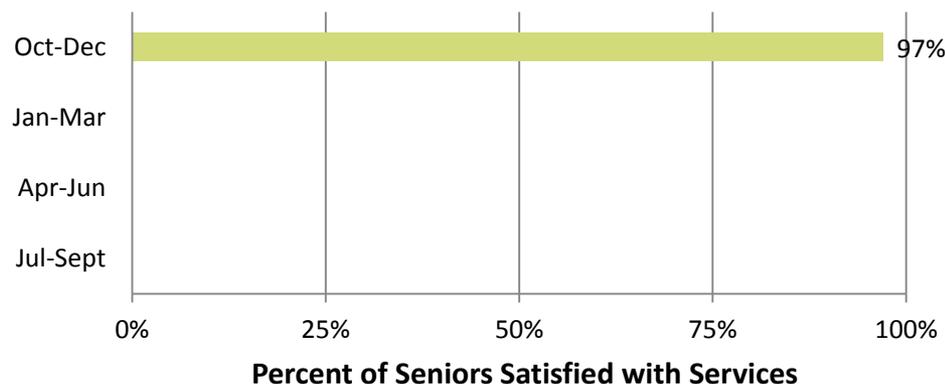
Responsible Department: Human Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



28. ANNUAL VISITS TO LIBRARY

Target: 5,600,000 Visits

About this measure:

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

Why it is important:

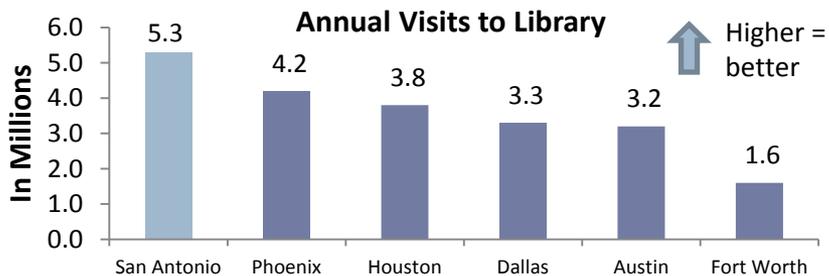
Visits to libraries provide access to educational, cultural, self-directed learning, entertainment, and civic engagement resources and services.

What is being done:

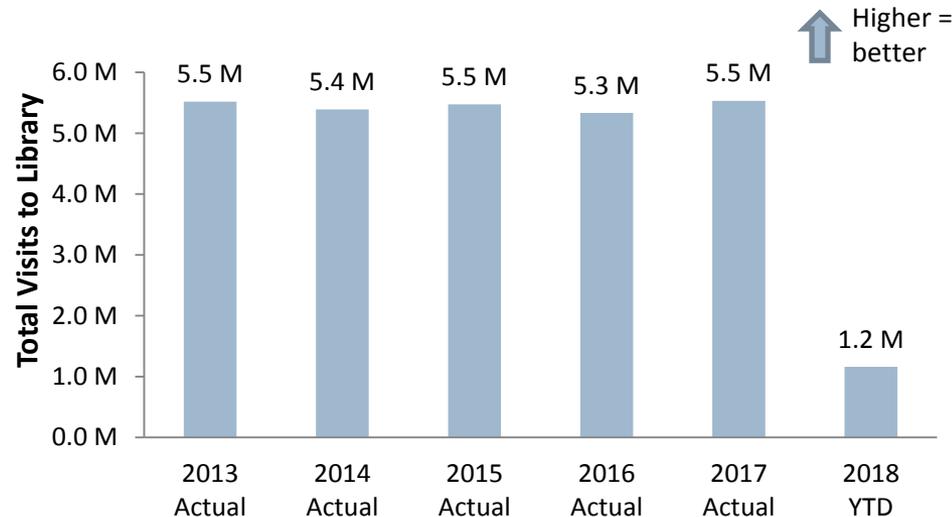
The Library Department's Marketing Team has increased public information efforts by developing a branding campaign to increase public awareness. In addition, library services are tailored by location to community needs to provide greater incentive for visits. The Main, Navarro, and San Pedro roundabout construction project has impacted the use of the Central Library. When this project is completed, the library will communicate to library users that the new roundabout is available for use with increased library accessibility.

Responsible Department: Library

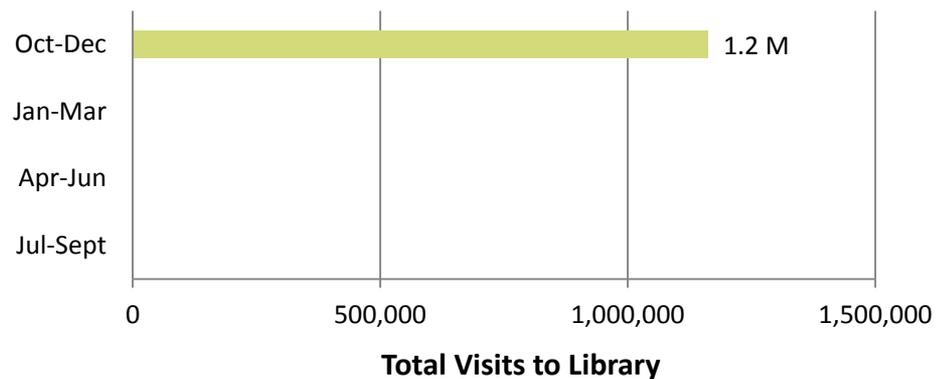
COMPARATIVE ANALYSIS (FY 2016 PLDS)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 3: NEIGHBORHOODS



29. ANNUAL LIBRARY CIRCULATION

Target: 7,340,000 Items

About this measure:

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

Why it is important:

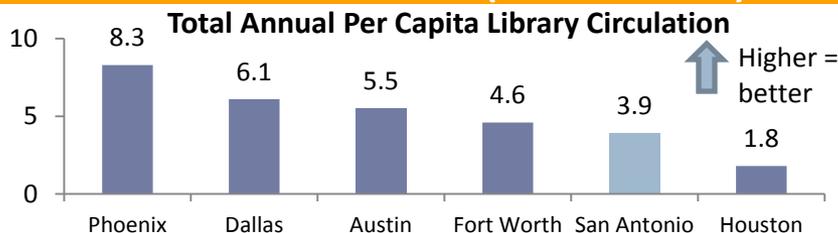
Access to over two million physical and digital materials help advance literacy development, school readiness, self-directed learning, and the transfer of knowledge.

What is being done:

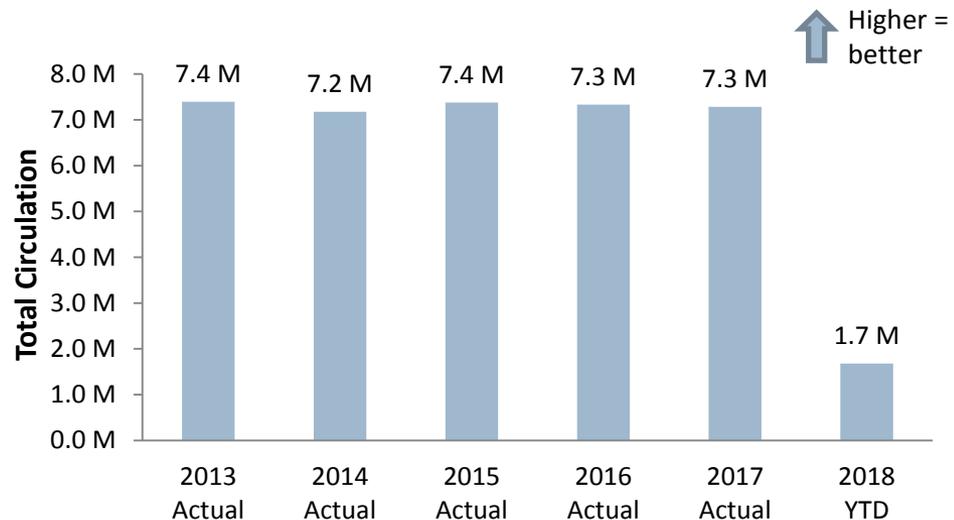
The Library has ramped up its marketing efforts to increase public awareness. The Library conducts an analysis to identify demand for the most popular items which assists in buying and distribution efforts. The Library continues to analyze and adjust its service strategies to the information needs of patrons. The Main, Navarro, and San Pedro roundabout construction project has impacted the use of the Central Library. When this project is completed, the library will communicate to library users that the new roundabout is available for use with increased library accessibility.

Responsible Department: Library

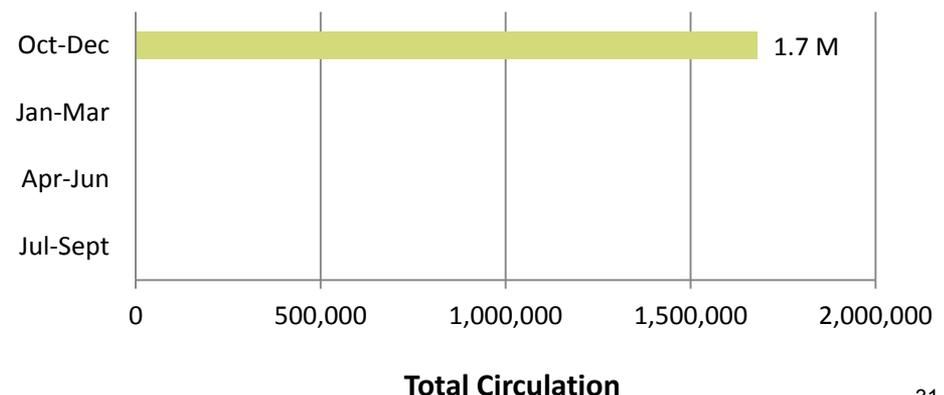
COMPARATIVE ANALYSIS (FY 2016 PLDS)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



30. HOURS OF COMPUTER & WI-FI USAGE ✓

Target: 2,500,000

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:

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

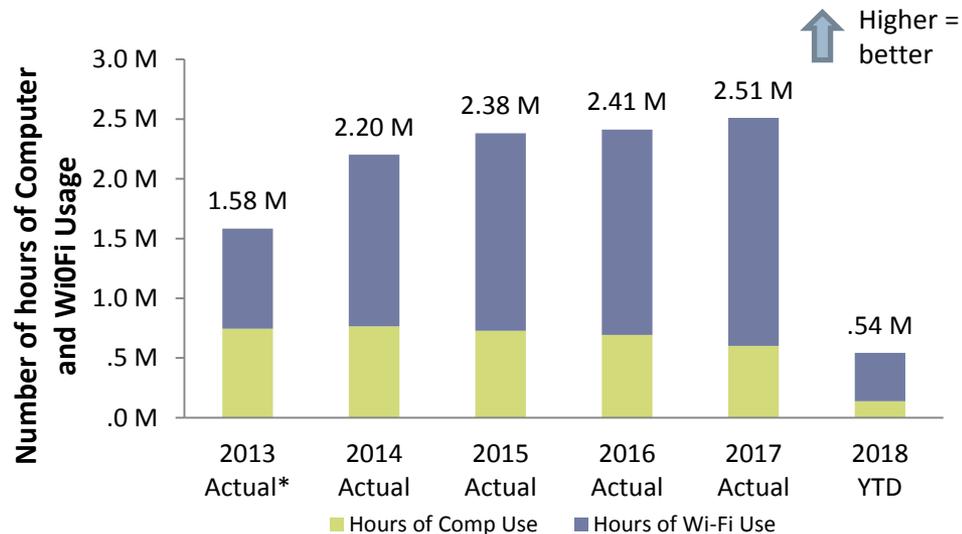
What is being done:

The Library and the Information Technology Services Department are working together to support robust computing at all library locations. Wi-Fi access is maintained during – and even beyond – library open hours in all branch libraries and during library hours at the Central Library.

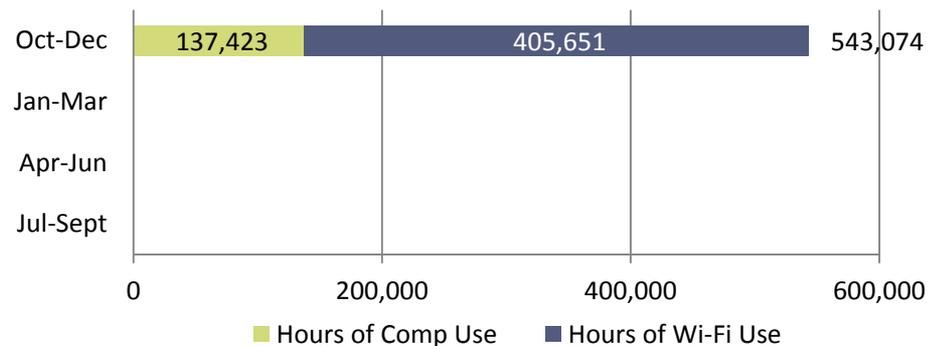
Responsible Department: Library



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



Hours of Computer & Wi-Fi Usage



SERVICE AREA 3: NEIGHBORHOODS



31. RECREATION FACILITY ATTENDANCE ✔

Target: 568,233

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.

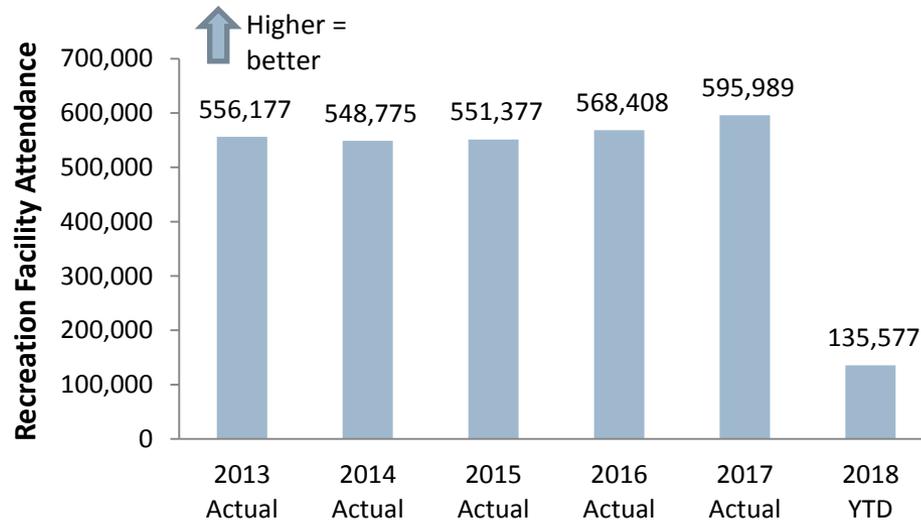
What is being done:

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.

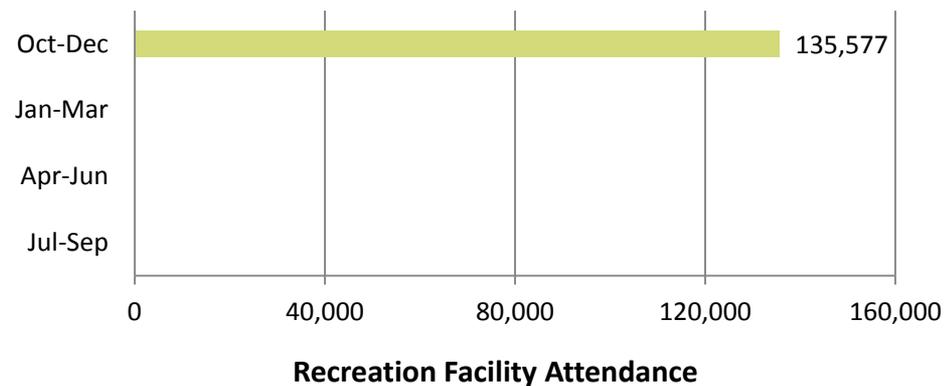
Responsible Department: Parks & Recreation



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 4: SUSTAINABILITY

32. MUNICIPAL FACILITY AVOIDED UTILITY COSTS (SAVINGS) ✓

Target: \$123,872 Avoided (Saved) Annually

About this measure:

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

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 that generate cost savings greater than the project cost.

What is being done:

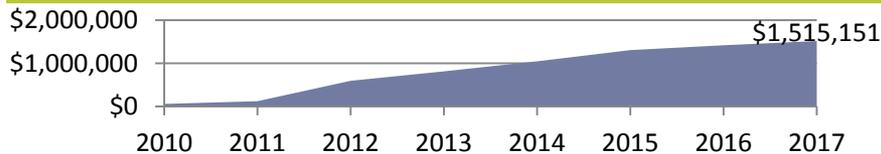
During FY 2018 the following municipal energy retrofit projects are expected to be completed (note some projects include multiple locations):

1. Exterior Lighting Retrofits at various parks and the NW Service Center
2. HVAC Equipment and Controls upgrades at the Fire Training Academy
3. Retro-commissioning at the International Center
4. Express Building Tune-ups through CPS/CLEARresult at various libraries, parks, and DHS facilities
5. Measurement and Verification of previous project's energy savings
6. Future Energy Efficiency Fund project planning

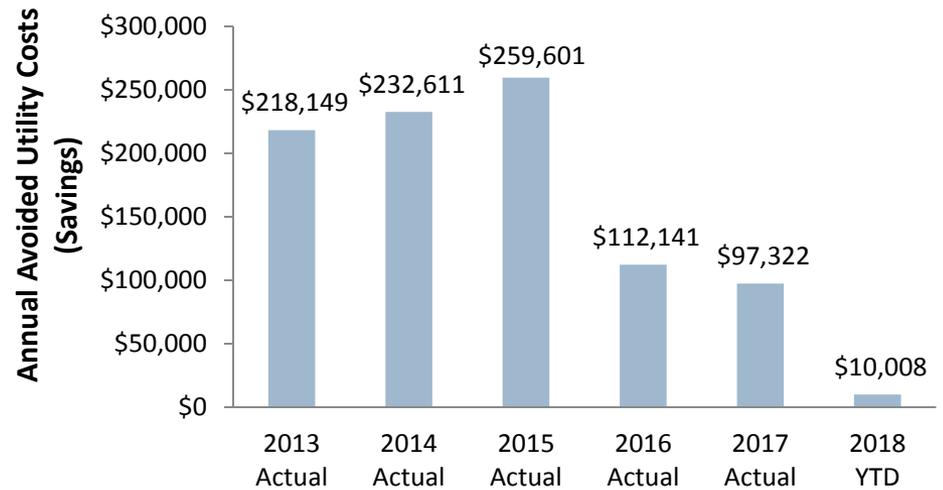
Avoided costs (savings) are expected to be about \$93,000 and the City will qualify for CPS Energy Rebates up to \$122,000.

Responsible Department: Office of Sustainability

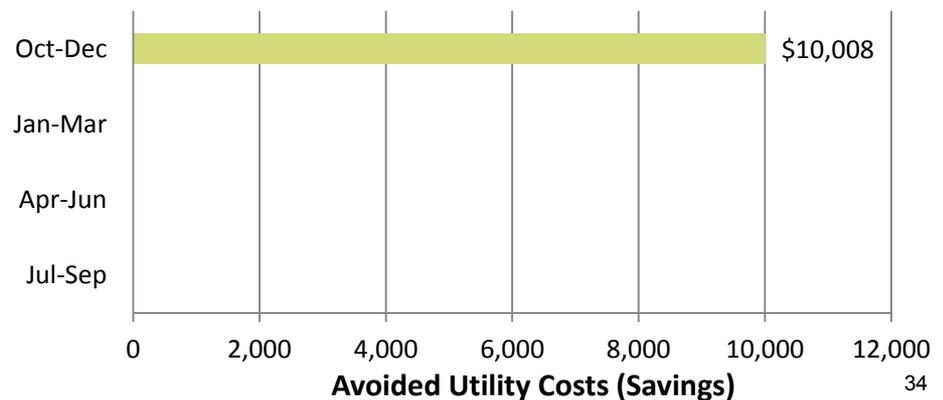
CUMULATIVE ANNUAL AVOIDED COST



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: 2,467

About this measure:

Since FY 2010, recycling receptacles have been installed at 100% of park locations with availability to the public. 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.

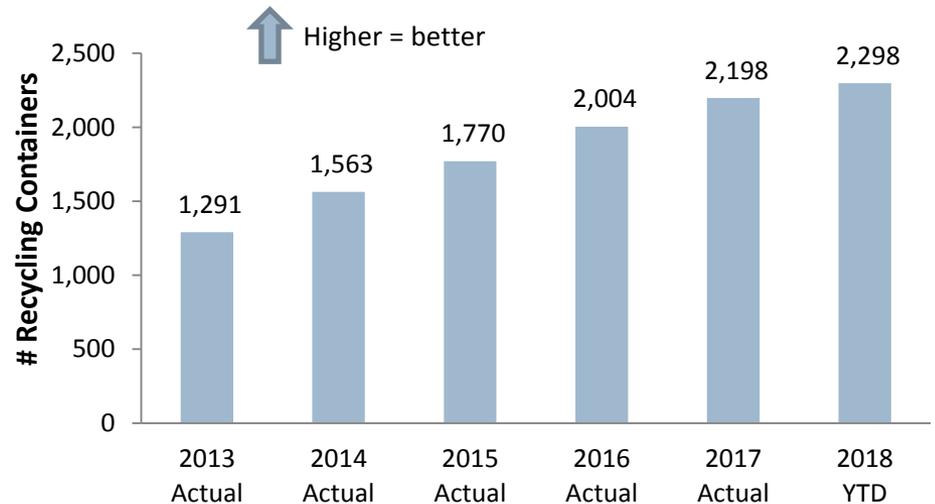
What is being done:

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

Responsible Department: Parks & Recreation

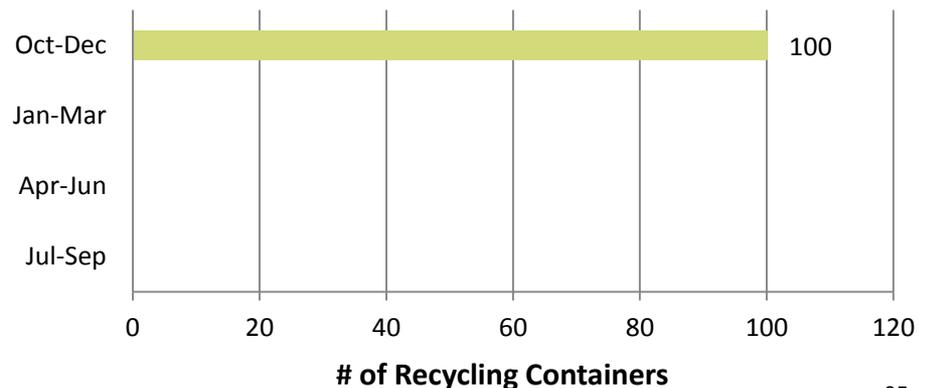


HISTORICAL PERFORMANCE (BY FISCAL YEAR)*



*Measure shows cumulative recycling receptacles since 2010

CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 4: SUSTAINABILITY

34. RECYCLING RATE

Target: 38% in FY 2018, 60% by 2025

About this measure:

This measures the percent of solid waste, collected from approximately 354,000 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:

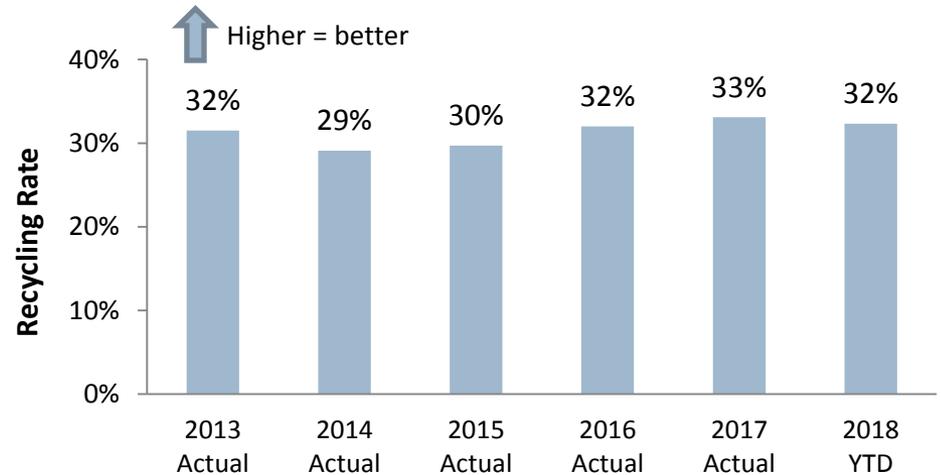
Recycling promotes environmental stewardship and long-term sustainability. It is a cost-effective alternative to burying waste in landfills.

What is being done:

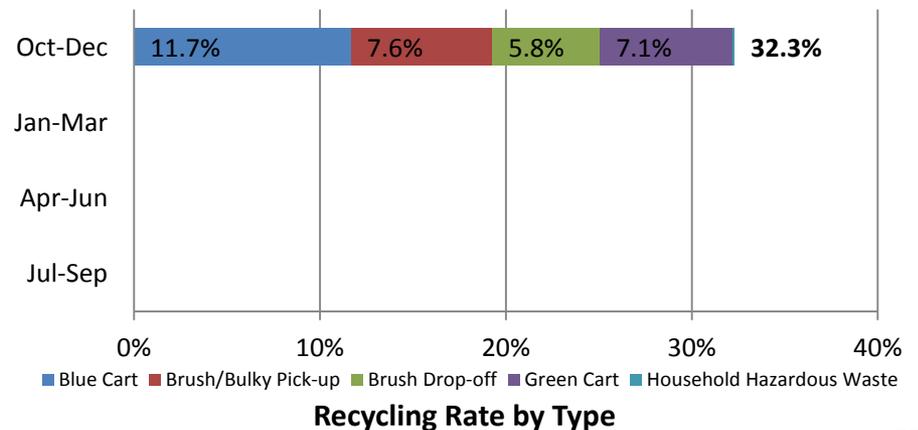
In FY18, the City is continuing to encourage residents to recycle more and pay less by selecting a smaller (brown) garbage cart through the "pay as you throw" program.

Responsible Department: Solid Waste Management

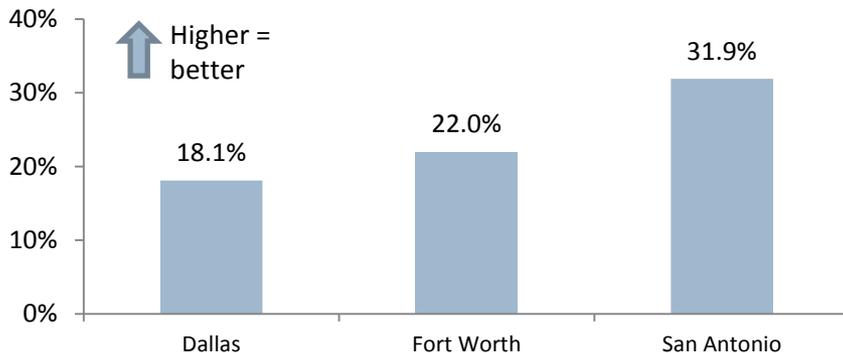
HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)¹



COMPARATIVE ANALYSIS (ICMA 2016 DATA)



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 or Fewer Misses per 10,000 Collection Points

About this measure:

The department provides weekly garbage, recycling, and organics collection services to approximately 354,000 single-family households. This measure tracks the percentage of missed collections for all single-family homes serviced by City crews.

Why it is important:

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

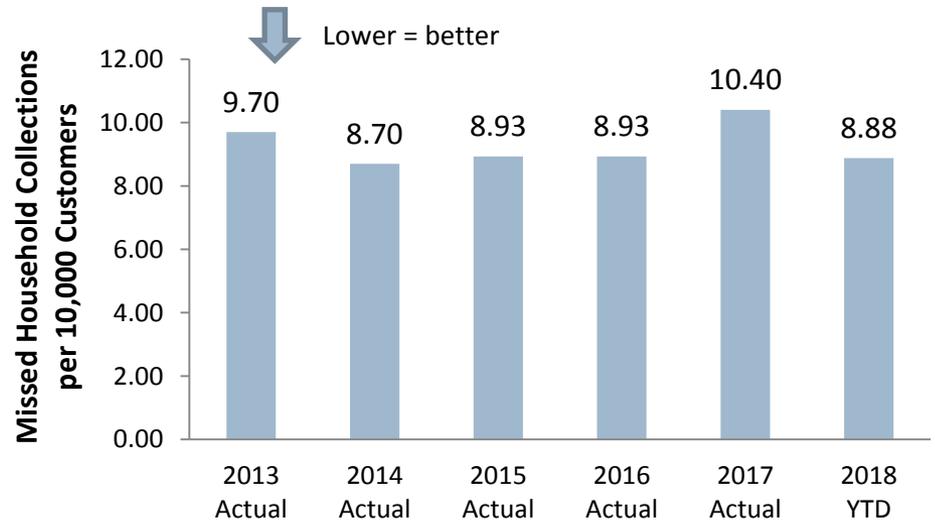
What is being done:

To ensure that material is collected on time, route supervisors coach drivers to service routes efficiently and dispatch replacement vehicles during equipment breakdowns. With the city-wide expansion of organics collection, many collection routes took longer than expected to complete, causing residents to prematurely report missed collections.

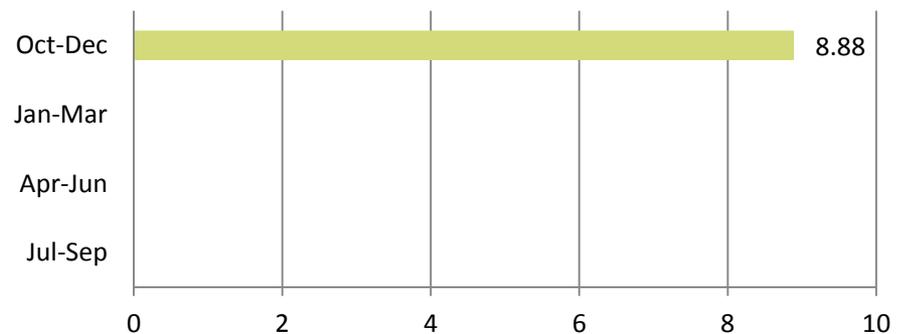
Responsible Department: Solid Waste Management



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 5: ECONOMIC DEVELOPMENT

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

Target: 411 housing units

About this measure:

This measure shows the number of incentivized housing units approved in the Greater Downtown Area. The goal is to attract 7,500 new housing units to downtown by 2020.

Why it is important:

Great downtowns have vibrant residential life that provides authenticity and a sense of place and community. Increasing the number of housing units brings more residents, enhances downtown activity, and attracts employers, jobs, and retail opportunities.

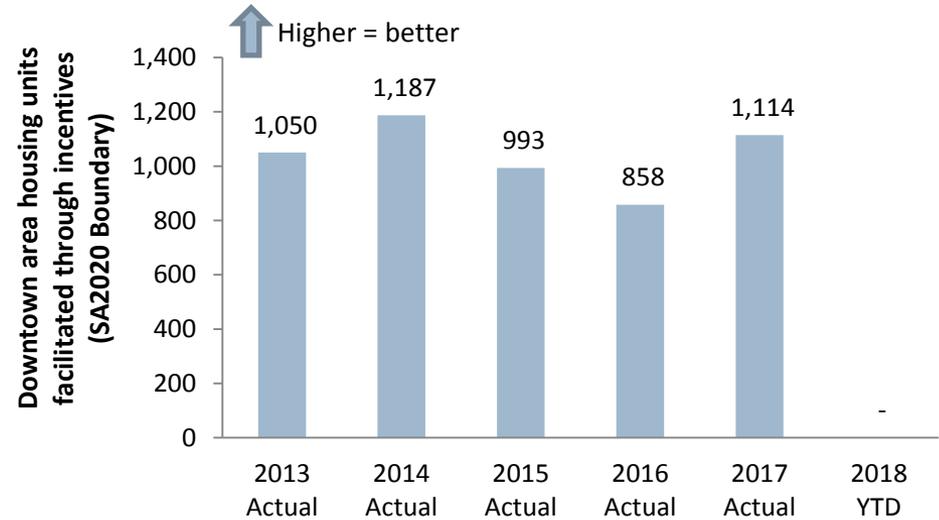
What is being done:

The FY 2017 budget allocates \$2 million in incentives for downtown redevelopment. This funding provides incentives for the Center City Housing Incentive Policy, the Brownfield Redevelopment Program, the West Side Development Corporation (WDC), and San Antonio Growth for the Eastside (SAGE).

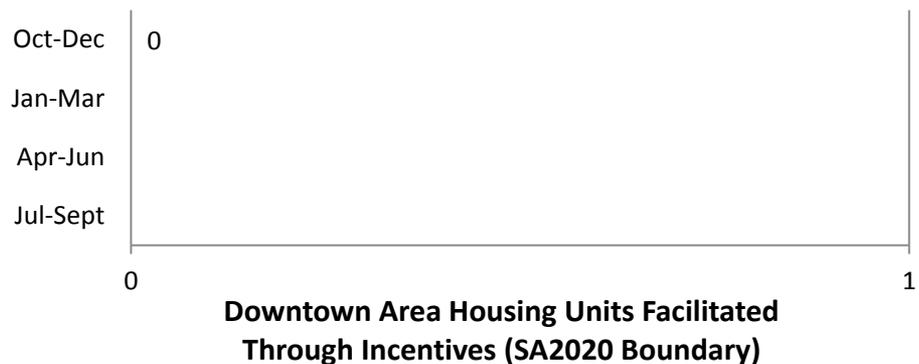
Responsible Department: Center City Development & Operations



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



*Measure title changed from "Housing Units within the Inner City Reinvestment/Infill Policy Area" to 38 "Downtown area housing units facilitated through incentives (SA2020 Boundary)" as of Q3 2014.

SERVICE AREA 5: ECONOMIC DEVELOPMENT

37. JOBS CREATED/RETAINED THROUGH ECONOMIC DEVELOPMENT ACTIVITIES

Target: 4,000 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.

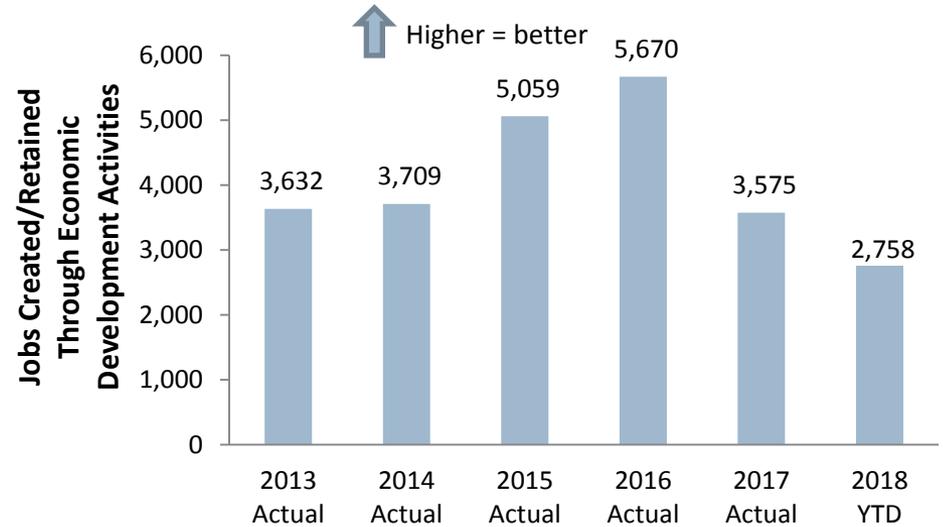
What is being done:

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 EDF¹ for marketing; business, retention and expansion (BRE); and attraction services. The City Council allocated \$2.253 million in FY 2018 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

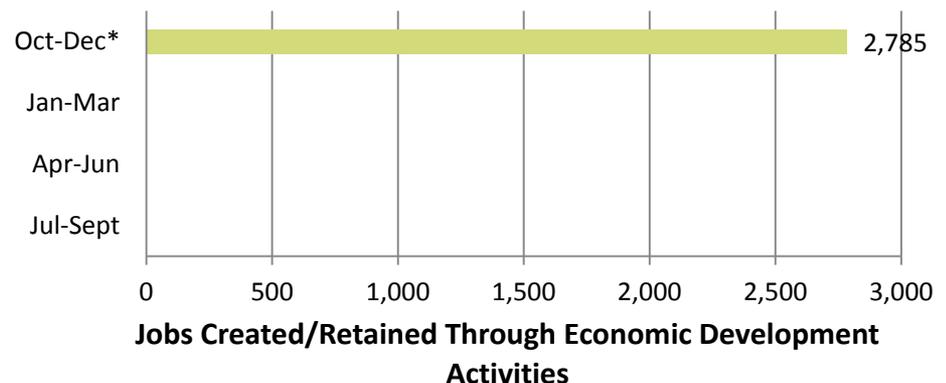
Responsible Department: Economic Development

¹The 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 (BY QUARTER)



*Q1 results include estimates and will be updated when additional data is available³⁹

SERVICE AREA 5: ECONOMIC DEVELOPMENT

38. TOTAL CORPORATE INVESTMENT

Target: \$385 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.

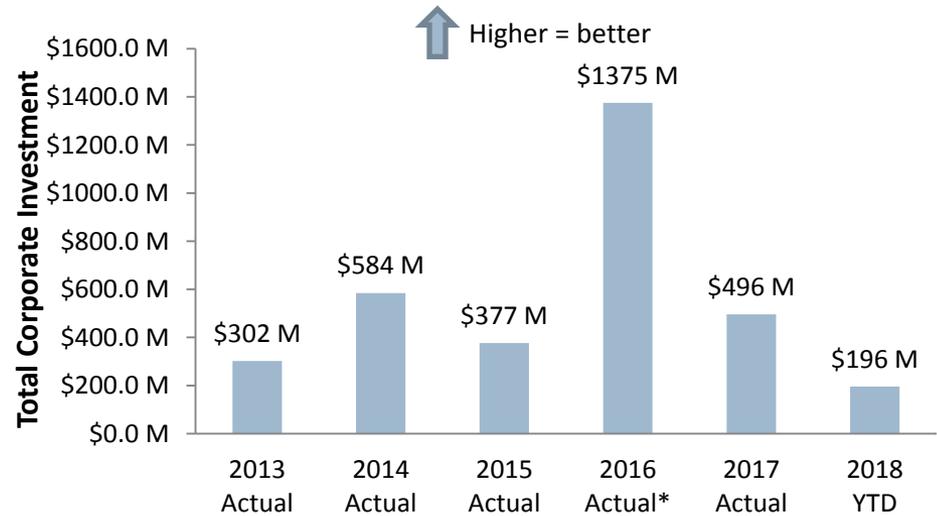
What is being done:

The Economic Development Department manages the City's contract with the Economic Development Foundation for global marketing; business, retention and expansion (BRE); and attraction services. The City Council allocated \$2.253 million in FY 2018 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

Responsible Department: Economic Development

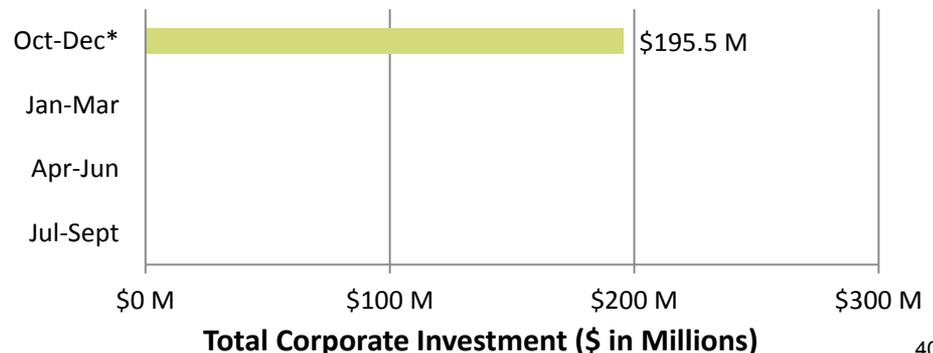


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*The increase in FY 2016 includes \$1 billion investment in Microsoft Corporation's Project Rafter—a new four phase data center complex.

CURRENT YEAR PERFORMANCE (BY QUARTER)



*Q1 results include estimates and will be updated when additional data is available



SERVICE AREA 6: CONVENTION, VISITOR & ARTS



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:

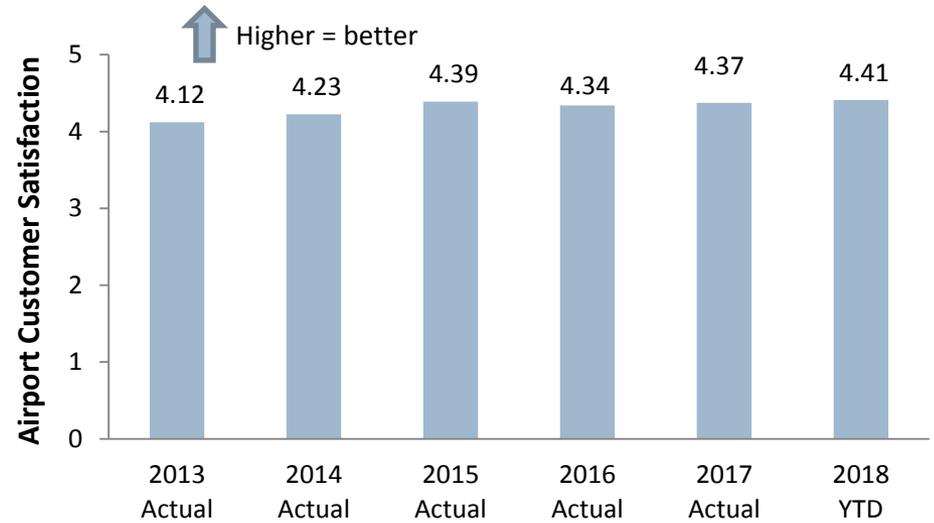
The Aviation Department is focused on improving the customer experience for our passengers. In FY 2017, the Airport installed canopies to shade passengers waiting for transportation, initiated a new awards system, opened a new General Aviation Federal Inspection Station, and began a year-long program to upgrade wayfinding around the campus.

Responsible Department: Aviation

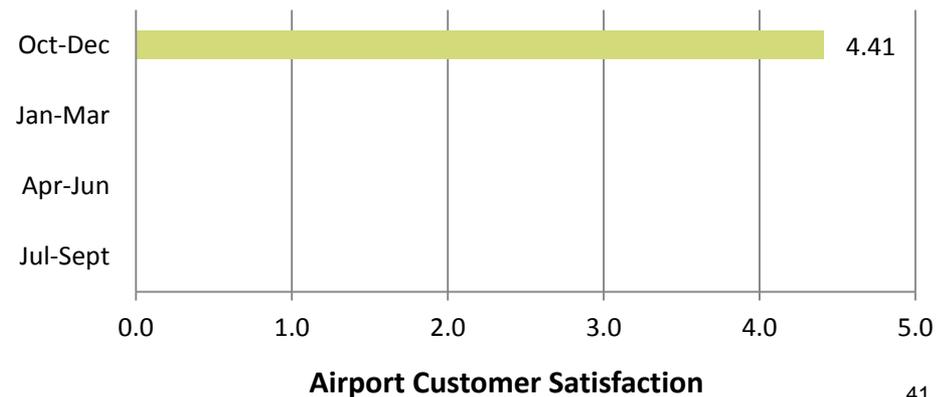
COMPARATIVE ANALYSIS (2016 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: CONVENTION, VISITOR & ARTS



40. INTERNATIONAL AIRPORT OPERATING COST PER PASSENGER ✓

Target: \$14.78

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.

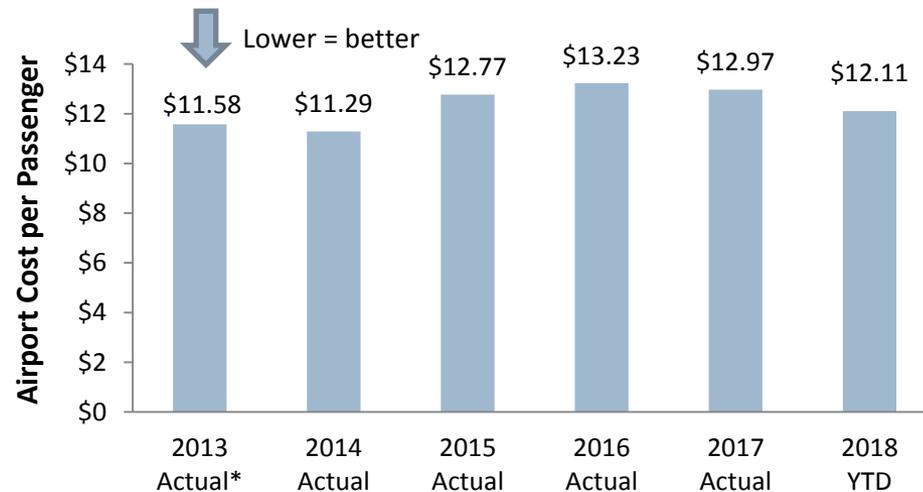
What is being done:

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

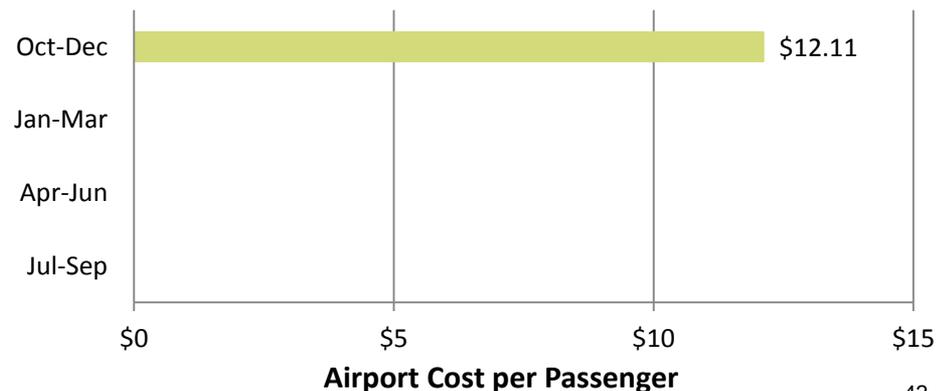


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*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)





SERVICE AREA 6: CONVENTION, VISITOR & ARTS



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:

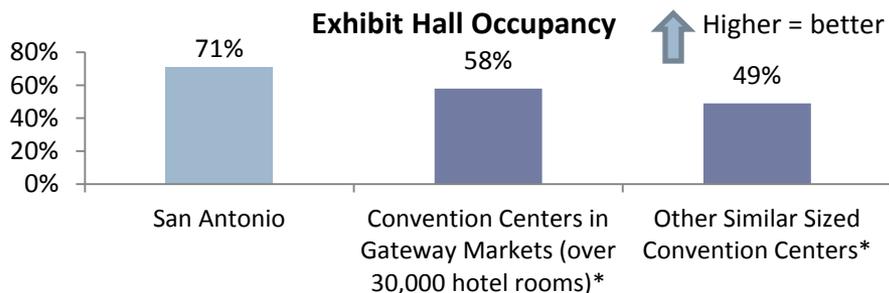
Tracking convention center exhibit hall occupancy helps determine a level of maximum use of the facility, allows the City to compare activity to competitive destinations, and determines the success of sales strategies in booking conventions with tradeshow. Maximizing occupancy results in positive economic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

What is being done:

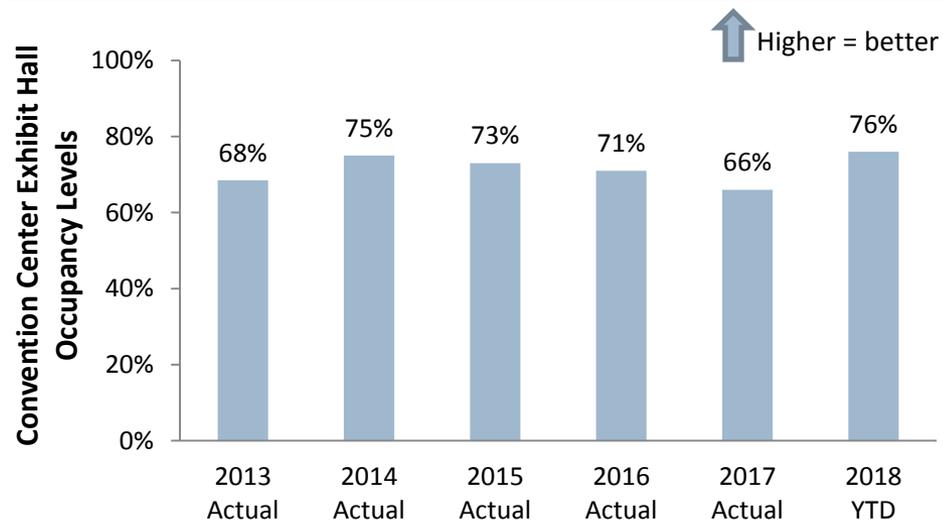
Convention Center booking staff is working with Visit San Antonio to maximize exhibit hall efficiency and occupancy, as well as promoting the newly expanded space.

Responsible Department: Convention & Sports Facilities

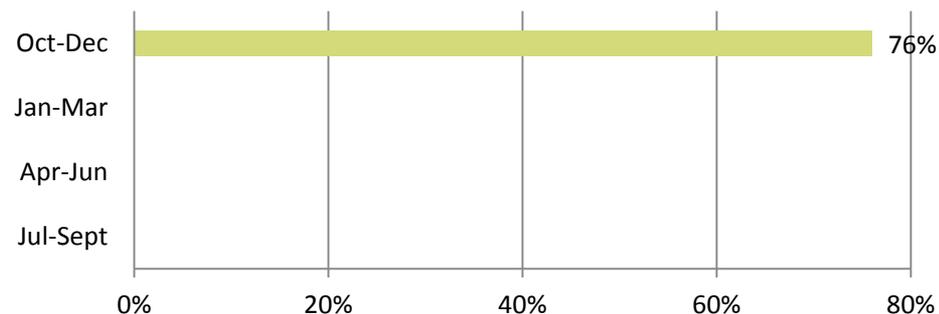
COMPARATIVE ANALYSIS (2016)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



Convention Center Exhibit Hall Occupancy Levels

Source: PricewaterhouseCoopers (PwC) Convention Centers Report



SERVICE AREA 6: CONVENTION, VISITOR & ARTS



42. EVENT DAYS AT THE ALAMODOME ✔

Target: 125 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. In FY17, the Alamodome lost 6 weeks due to a construction blackout period.

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.

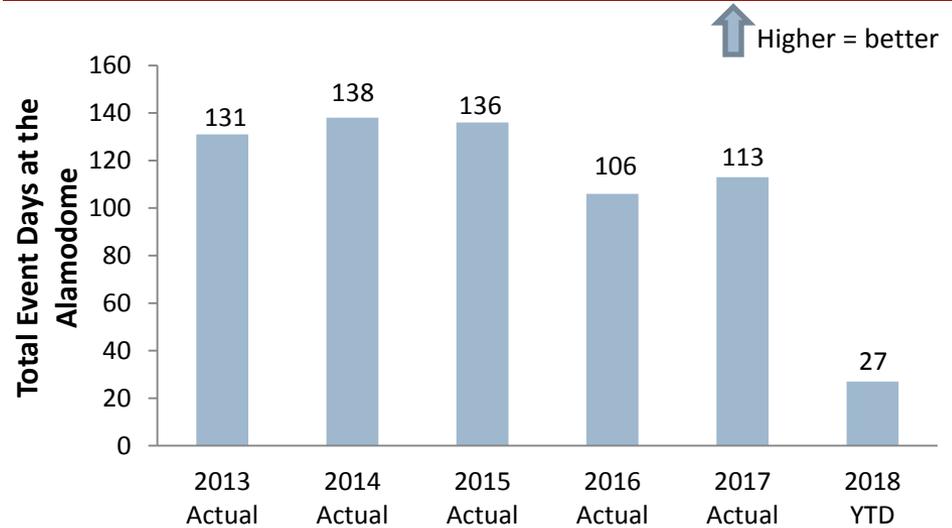
What is being done:

The Alamodome staff is focused on bringing high-level concerts, neutral site sporting event, World Wrestling Entertainment (WWE) events and festivals to the Alamodome. In addition, the marketing team has been expanded to enhance social media and marketing efforts showcasing the renovations/improvements to the Alamodome.

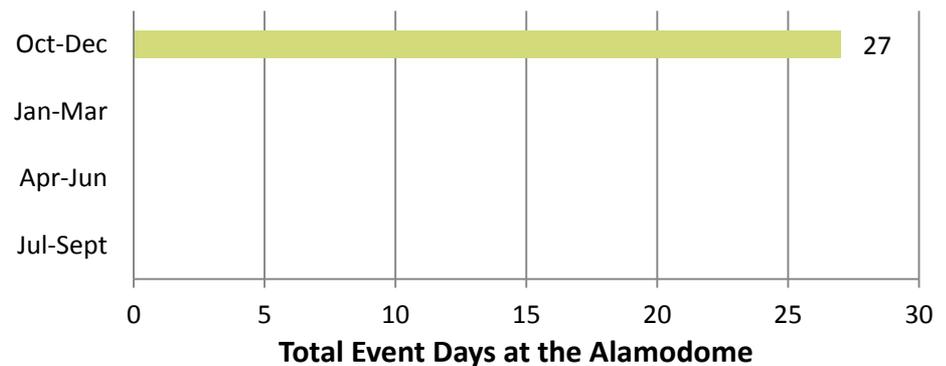
Responsible Department: Convention & Sports Facilities



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: CONVENTION, VISITOR & ARTS



43. AVERAGE REVENUE PER ATTENDEE AT THE ALAMODOME ✔

Target: \$9.29

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 focused on booking events with a history of strong ancillary revenues (i.e. food and beverage, merchandise, parking) and suite usage. In addition, high-profile events such as NCAA Championships, WWE Wrestling, Soccer, and UIL championship games bring notoriety to the Alamodome and the community.

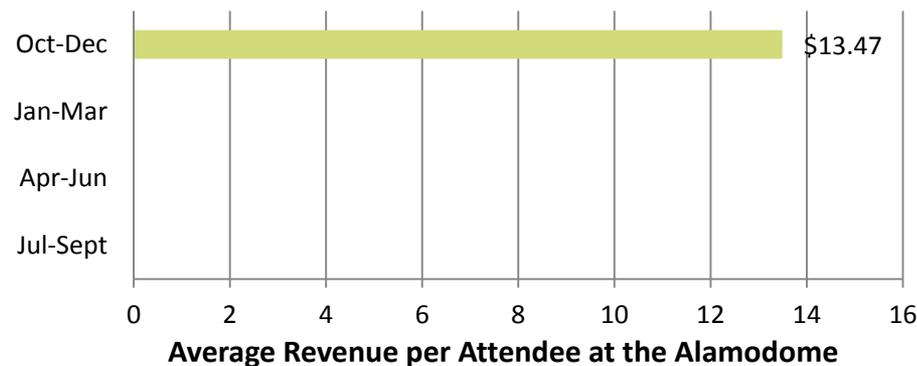
Responsible Department: Convention & Sports Facilities



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: CONVENTION, VISITOR & ARTS



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

Target: \$25.11

About this measure:

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

Why it is important:

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

What is being done:

Sales and booking teams are marketing the expanded facility's new spaces, including the new Merida River Plaza and O'Gorman Terrace, and available features.

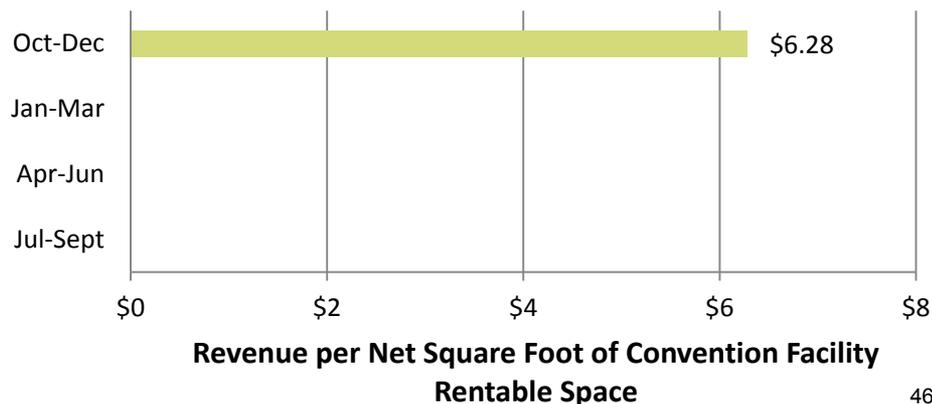
Responsible Department: Convention & Sports Facilities



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: CONVENTION, VISITOR & ARTS



45. CONVENTION ROOM NIGHTS BOOKED ✔

Target: 920,000

About this measure:

Room night bookings are considered the Visit San Antonio (VSA) 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 Visit San Antonio, along with the Henry B. Gonzalez Convention Center. The money from the tax is also set aside to support the local arts community.

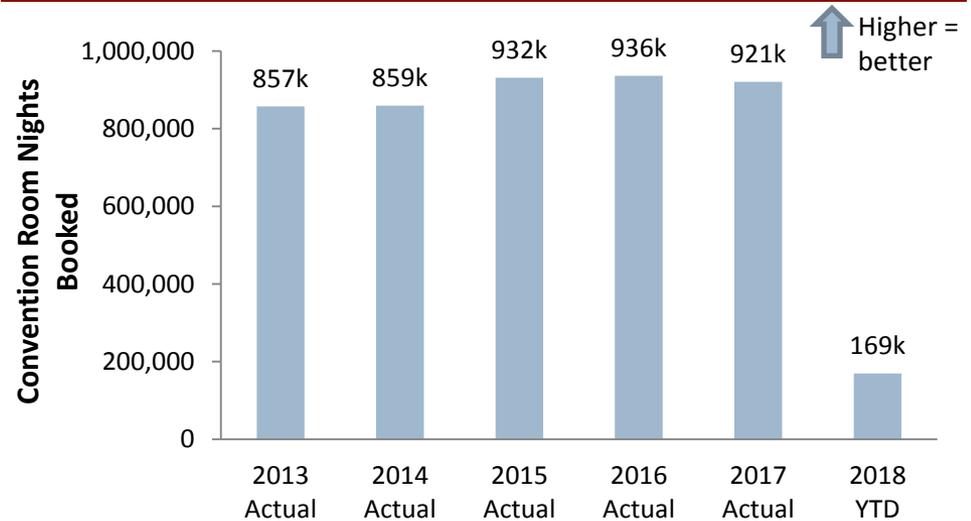
What is being done:

Group room nights tend to book seasonally rather than 12-month equal increments. FY18 Q1 actuals are up 2.6% compared to the FY18 Q1 target. VSA anticipates this positive and steady pace for the remaining three quarters of FY18.

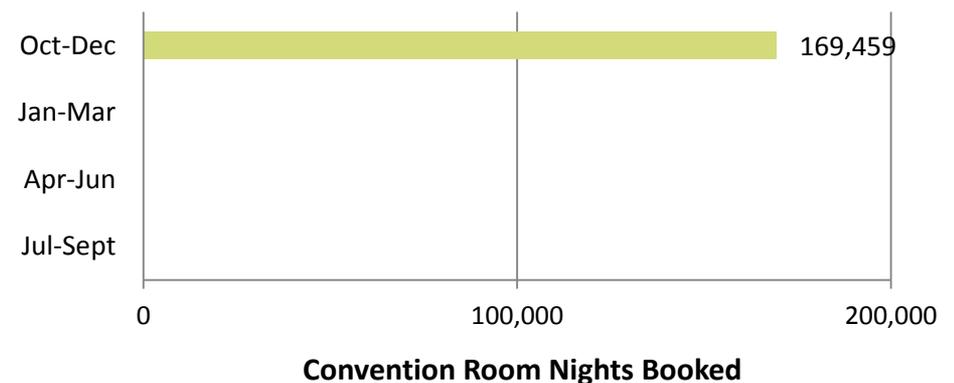
Responsible Department: Visit San Antonio



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: CONVENTION, VISITOR & ARTS



46. ANNUAL ONLINE ENGAGEMENT ✓

Target: 11,600,000

About this measure:

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

Why it is important:

Visit San Antonio is a main source of 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 Visit San Antonio marketing strategy by showing that consumers are considering travel to San Antonio and taking direct action to learn more.

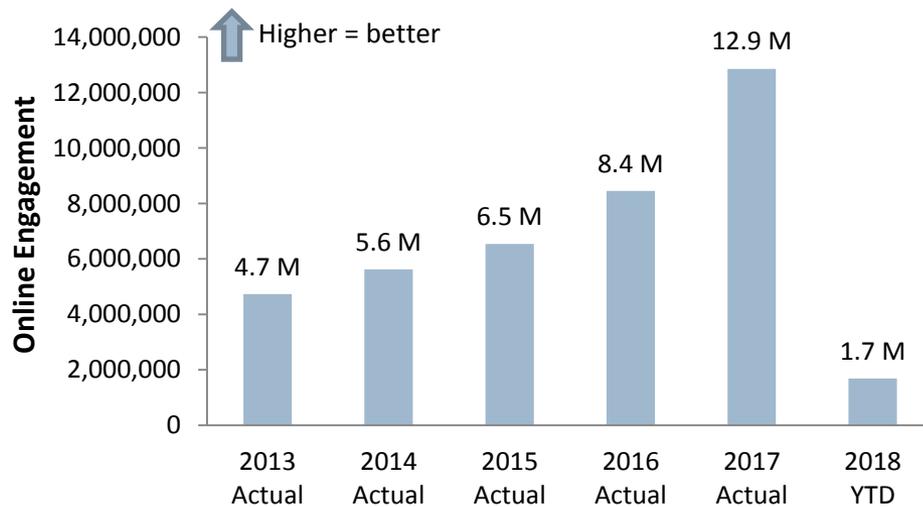
What is being done:

Online engagement interactions are not projected in equal 12-month increments as they are influenced by seasonality and timing of various campaigns. FY18 Q1 actuals are down -22.4% compared to the FY18 Q1 target. The weaker Q1 is primarily related to Facebook video views. For the next three quarters of FY18, VSA has implemented a strategy to recover from the gradual start.

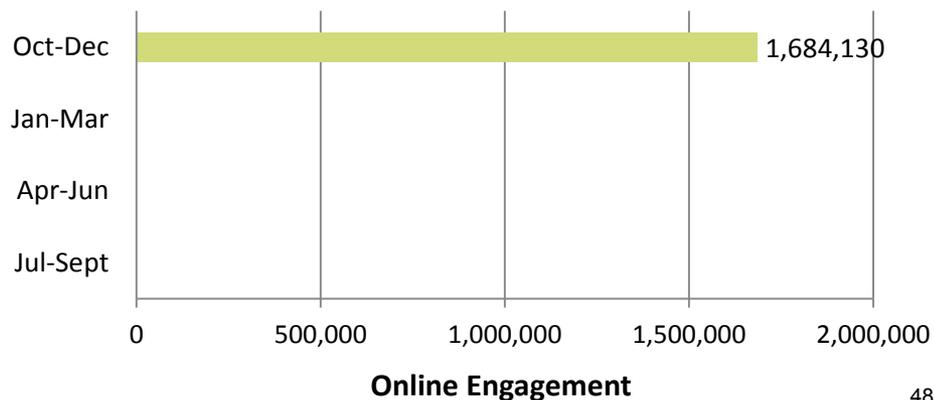
Responsible Department: Visit San Antonio



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: CONVENTION, VISITOR & ARTS



47. ATTENDANCE AT CULTURAL EVENTS ✓

Target: 4,500,000

About this measure:

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

Why it is important:

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

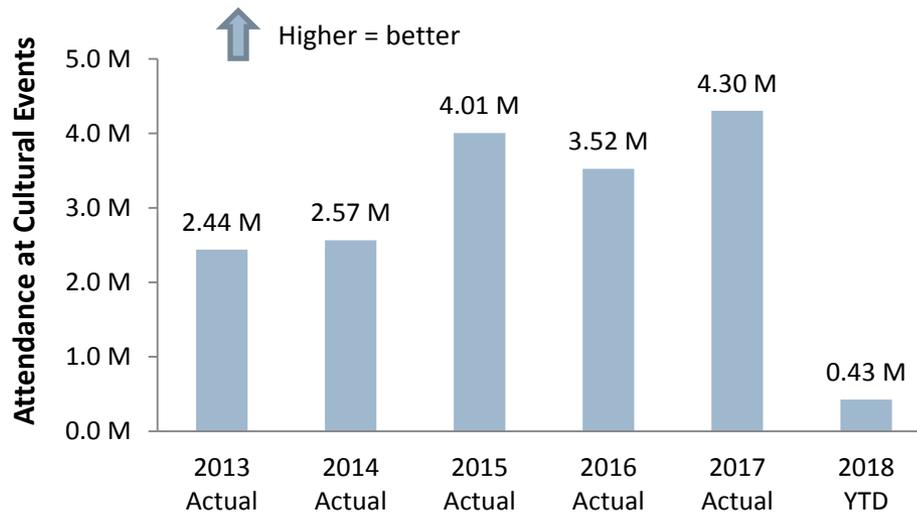
What is being done:

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

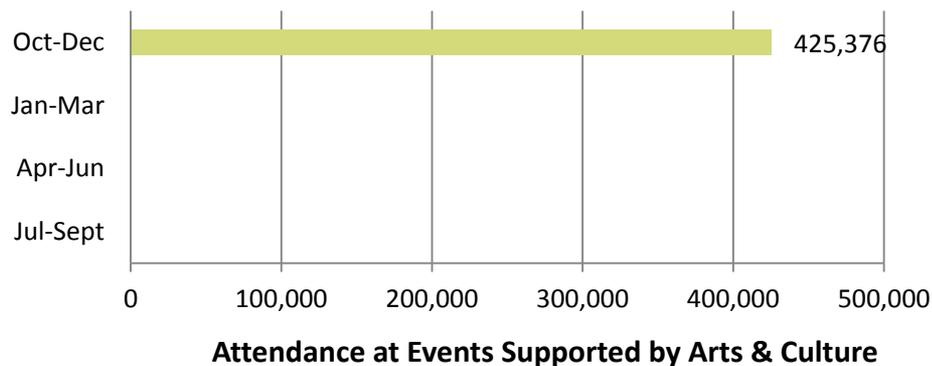
Responsible Department: Arts & Culture



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: CONVENTION, VISITOR & ARTS



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

Target: \$42.5 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 is 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.

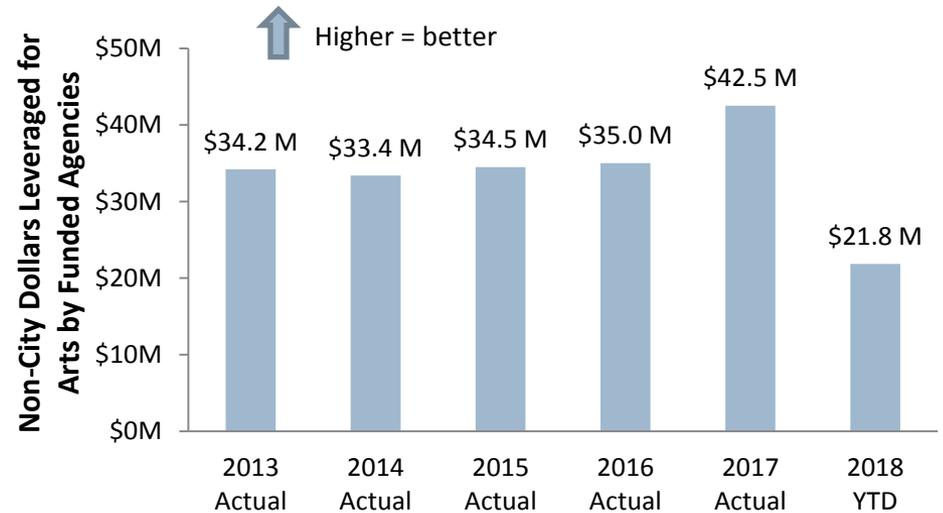
What is being done:

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

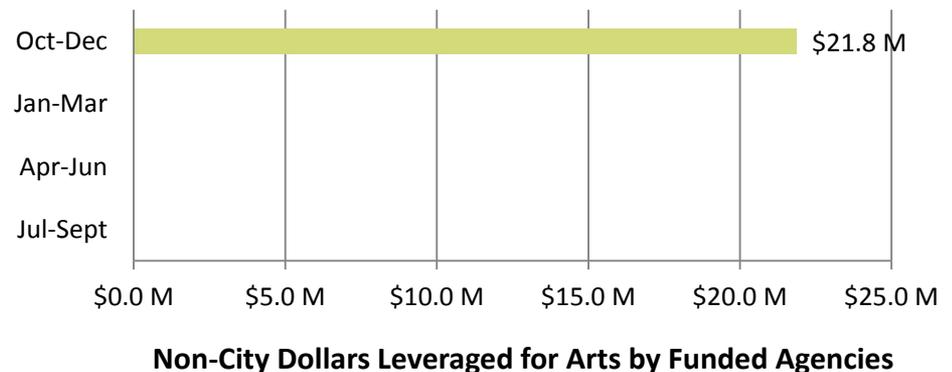
Responsible Department: Arts & Culture



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: CONVENTION, VISITOR & ARTS



49. EVENTS AT DOWNTOWN PARKS AND PLAZAS ✔

Target: 750 events

About this measure:

This measure shows the events held at Travis Park, Milam Park, and Marriage Island. 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.

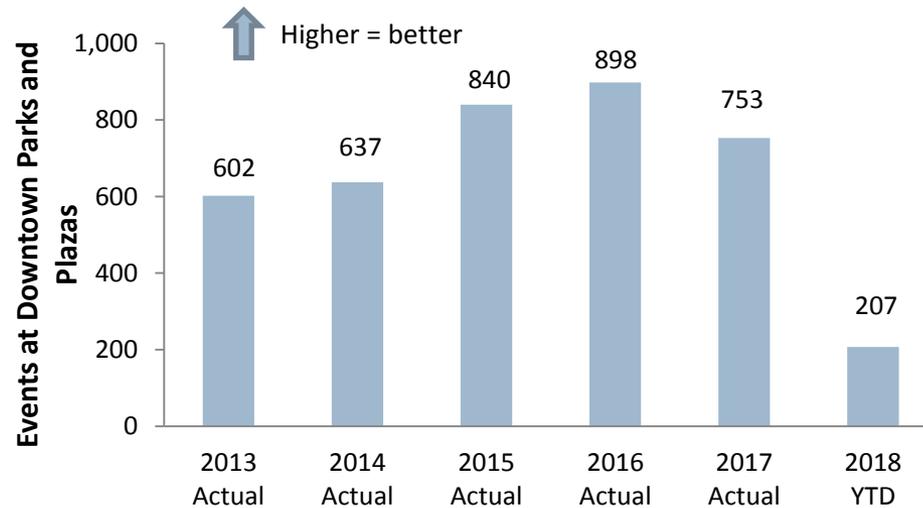
What is being done:

Staff advertises downtown parks and plazas through different media venues including television, radio, written publications, and online. Prior years included events at Alamo Plaza and HemisFair Plaza, which are not currently being scheduled.

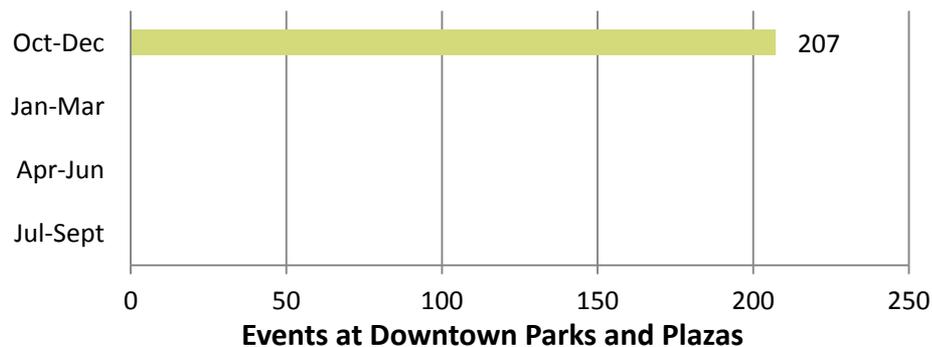
Responsible Department: Center City Development & Operations



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: CONVENTION, VISITOR & ARTS



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.

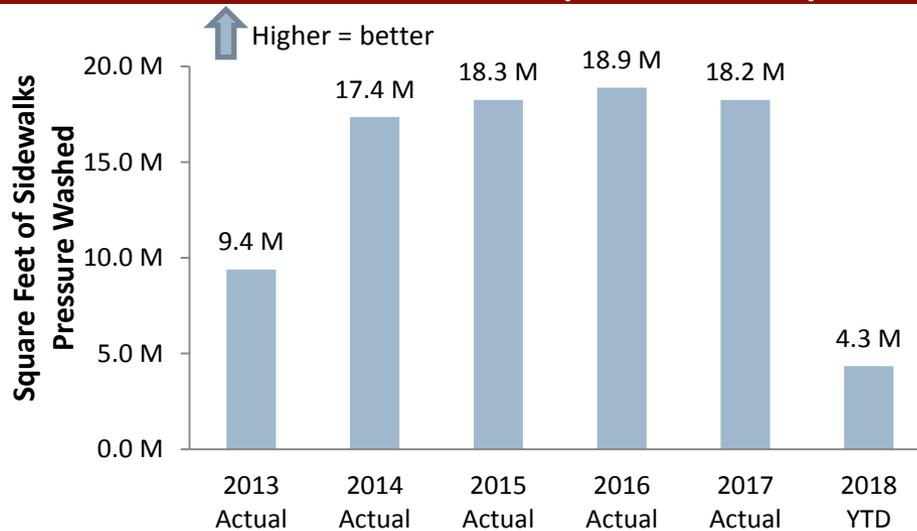
What is being done:

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 FY13, which accounts for the increased amount of sidewalks pressure washed.

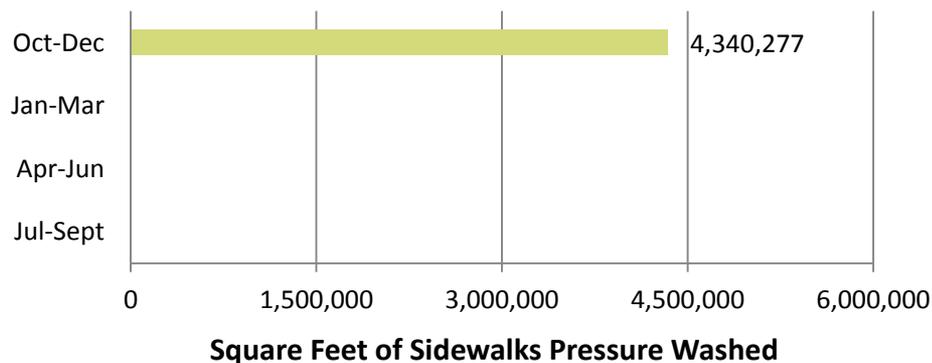
Responsible Department: Center City Development & Operations



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: CONVENTION, VISITOR & ARTS



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.

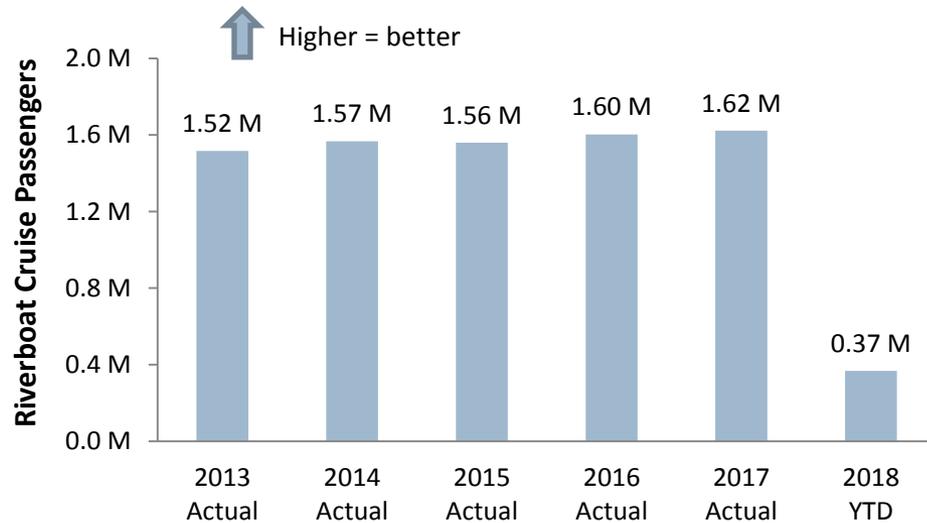
What is being done:

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

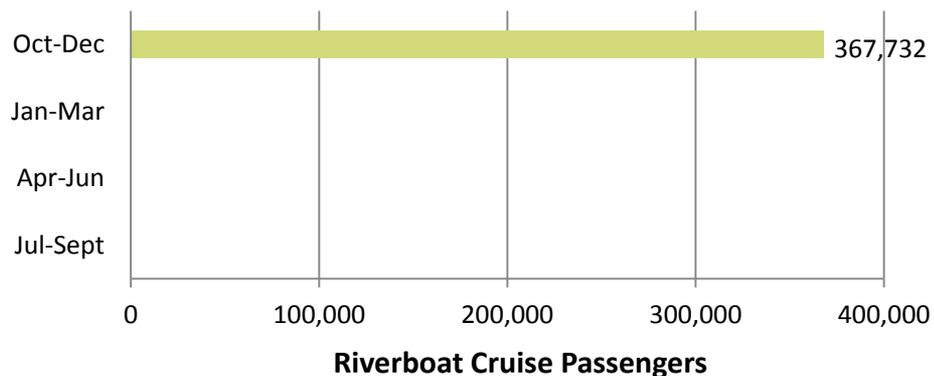
Responsible Department: Center City Development & Operations



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: OPEN GOVERNMENT



52. GENERAL FUND EXPENDITURE VARIANCE 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.

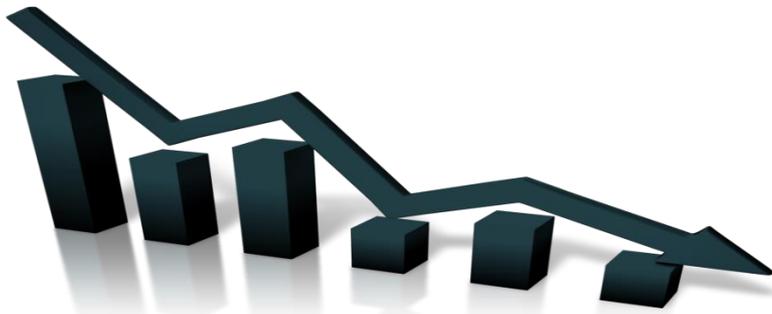
Why it is important:

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

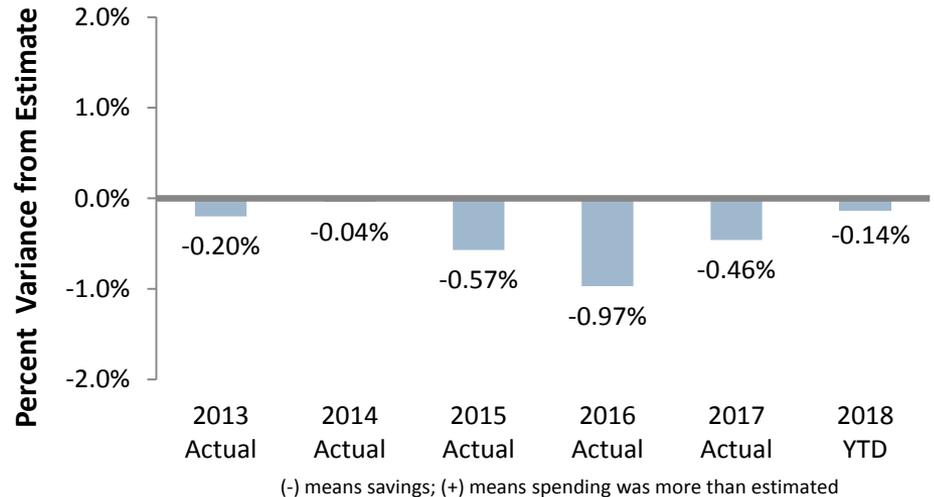
What is being done:

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).

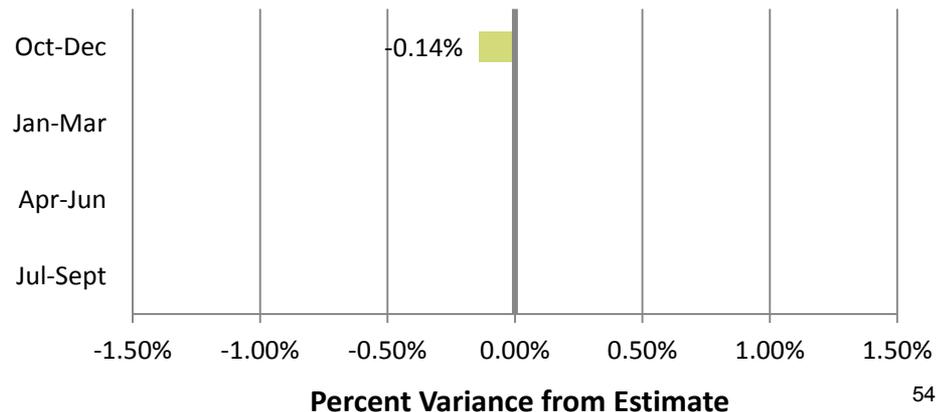
Responsible Departments: Budget, Finance



HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: OPEN GOVERNMENT



53. GENERAL FUND REVENUE VARIANCE 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.

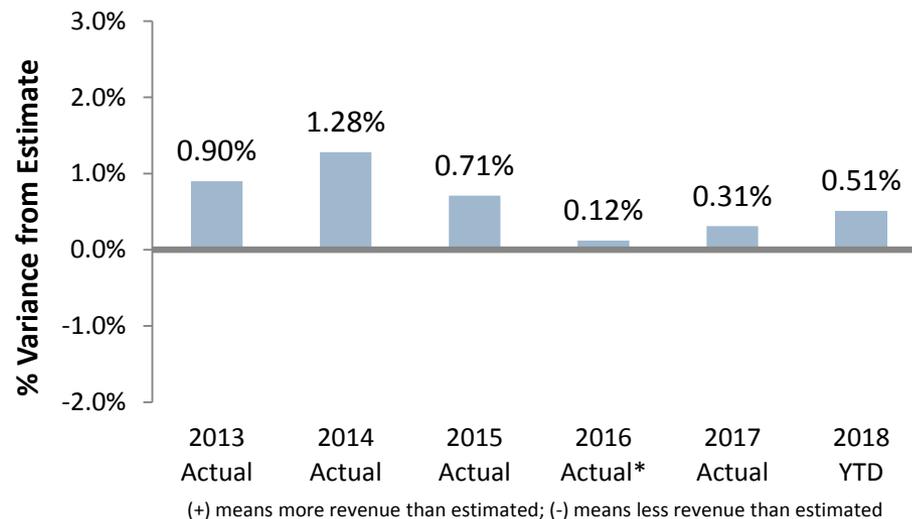
What is being done:

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

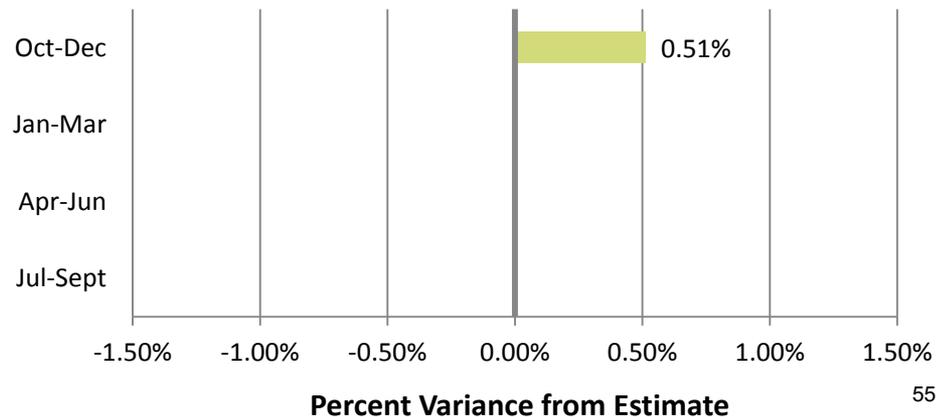
Responsible Department(s): Budget, Finance



HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: OPEN GOVERNMENT



54. ACHIEVE PAYMENT TO VENDORS WITHIN TERMS ✓

Target: 86%

About this measure:

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

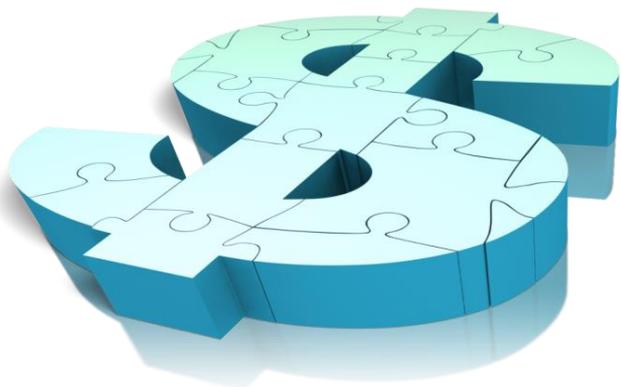
Why it is important:

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

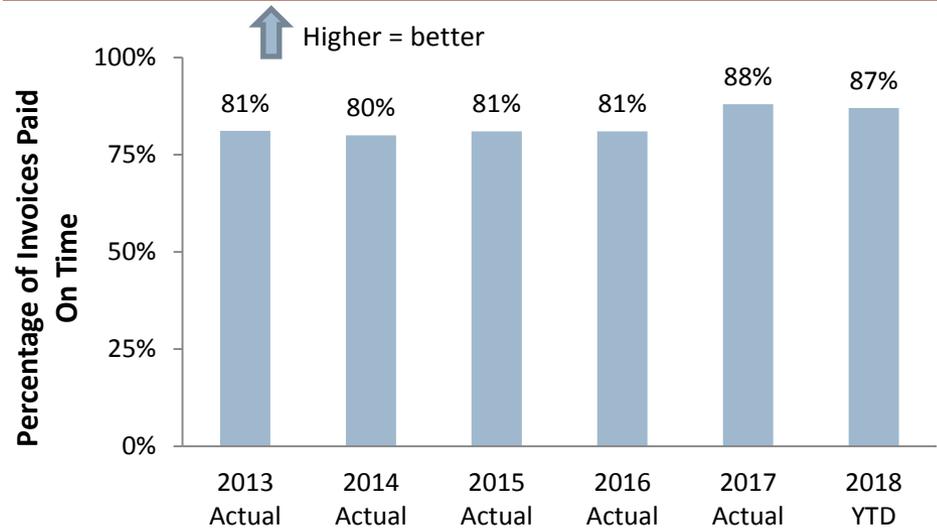
What is being done:

Technology upgrades implemented in 2015 have improved the payment process. Reports are provided to departments on a regular basis to identify payments needing immediate attention. Finance is working with the Information Technology Services Department to improve the detail level of these reports.

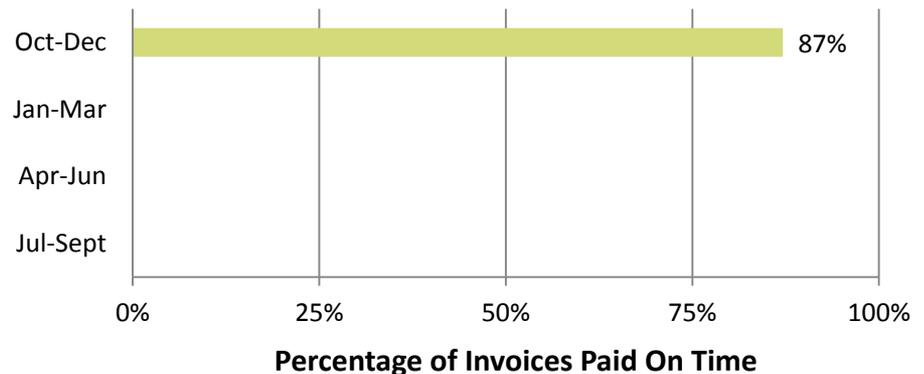
Responsible Department: Finance



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: OPEN GOVERNMENT



55. EARNED MEDIA

Target: 86%

About this measure:

This measure indicates the percentage of earned media coverage generated from news releases disseminated and City-related information pitched to media outlets by the organization.

Why it is important:

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

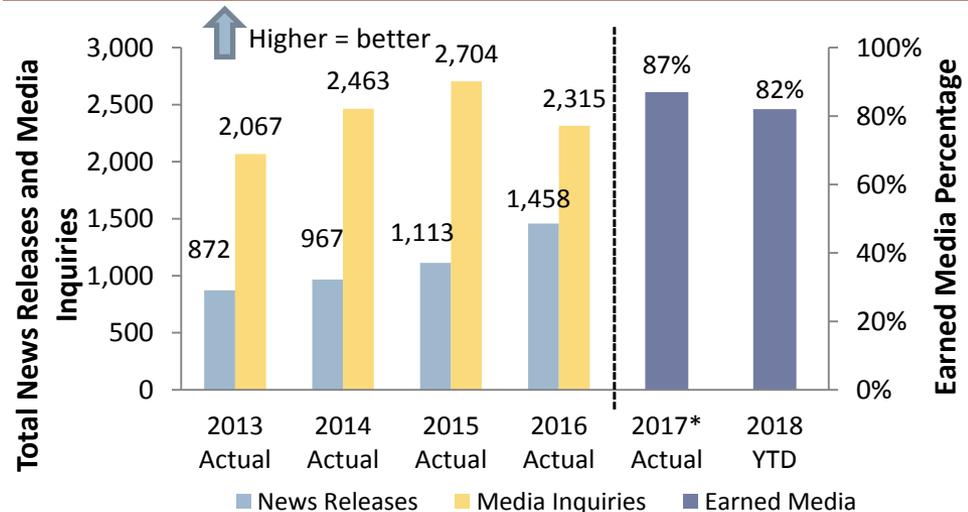
What is being done:

The Government and Public Affairs Department proactively works with local, state, national and international media to expand the City's overall news coverage. On a daily basis, the Department also initiates pitch calls to the news media regarding City-related information, coordinates news interviews, develops strategic messages, effectively utilizes social media and provides guidance to departments organization-wide.

Responsible Department: Government & Public Affairs

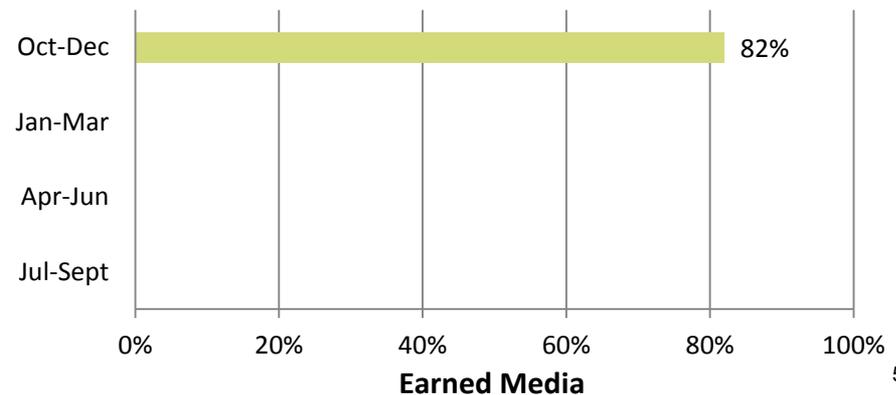


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Beginning in FY17, Government & Public Affairs began measuring earned media rather than the number of media inquiries and news releases.

CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: OPEN GOVERNMENT



56. VOLUNTARY TURNOVER RATE

Target: 7%

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:

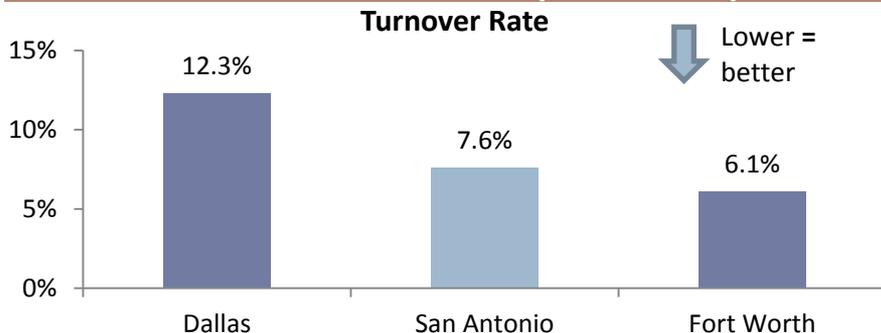
This is a useful measure that shows the organization's progress in becoming an employer of choice. Low voluntary turnover typically reflects a workforce in which employees are satisfied with their current jobs and are not leaving for other employment.

What is being done:

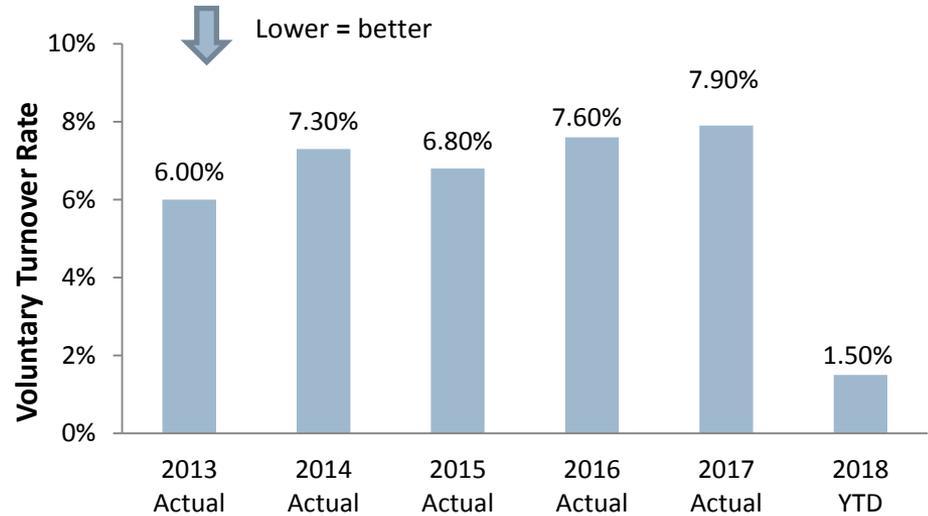
The City strives to increase employee satisfaction throughout the organization by working to provide employees with competitive salaries and a strong benefits package, along with an Employee Wellness Program that rewards healthy behavior.

Responsible Department: Human Resources

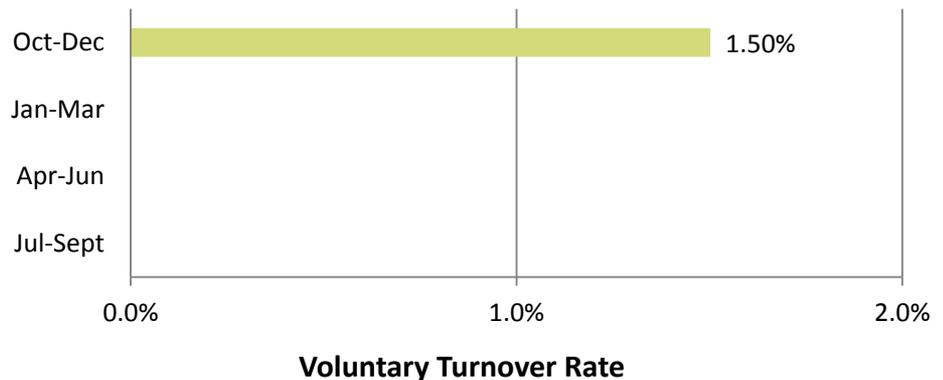
COMPARATIVE ANALYSIS (2016 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: OPEN GOVERNMENT



57. 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.

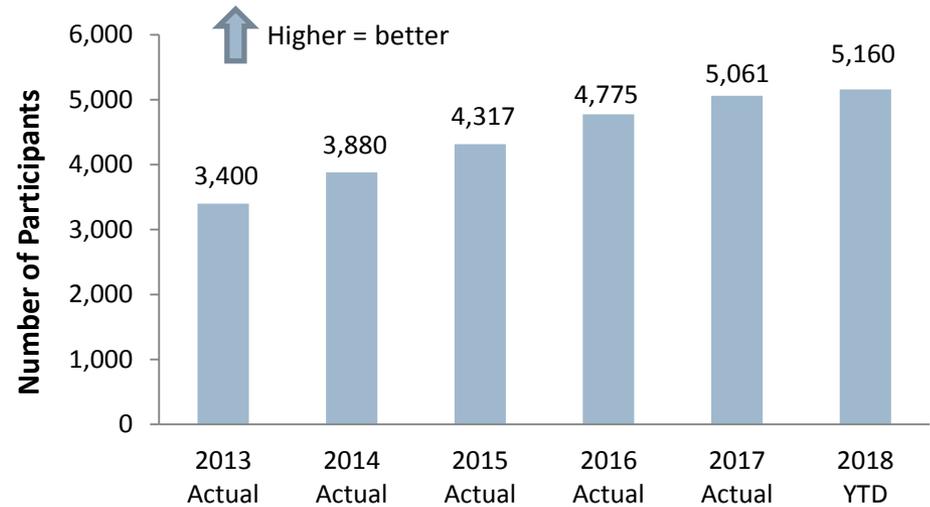
What is being done:

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.

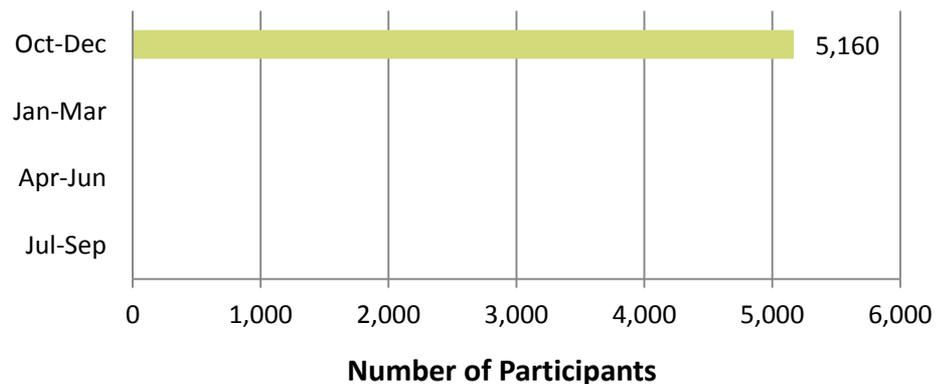
Responsible Department: Human Resources



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: OPEN GOVERNMENT



58. NUMBER OF BUSINESS DAYS TO FILL A POSITION

Target: 46 Business Days

About this measure:

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

Why it is important:

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

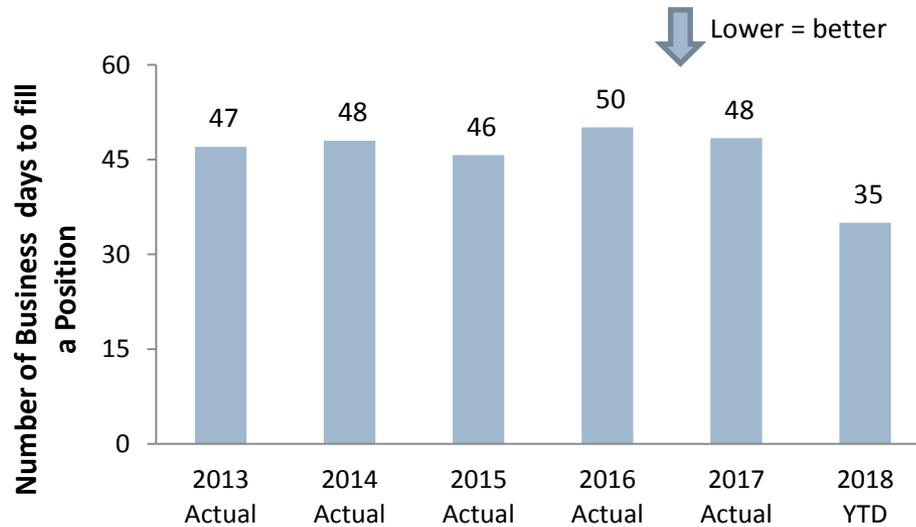
What is being done:

The Human Resources Department has significantly reduced the number of days to fill standard recruitments over the last few years, reducing the average from two to four months. In addition to internal process improvements, the department 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. The department is focused on enhanced coordination with departments to further streamline the hiring process, while also improving the quality and diversity of candidate pools.

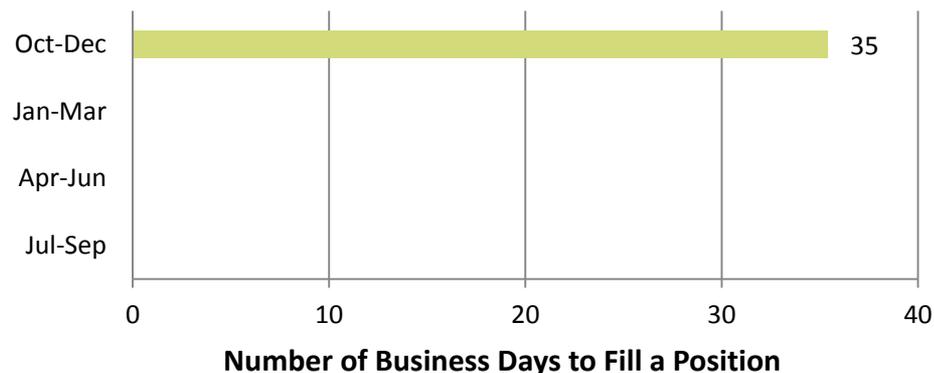
Responsible Department: Human Resources



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: OPEN GOVERNMENT



59. 311 CALL CENTER SERVICE LEVEL

Target: 80% of calls answered within 45 seconds or less

About this measure:

This measure tracks the total number of calls answered by the San Antonio 311 Call Center within 45 seconds or less.

Why it is important:

3-1-1 (210-207-6000) is the City's non-emergency phone number designated for residents inquiring about city services or events. 311 Customer Service Representatives are available to answer questions and register resident issues regarding a wide range of concerns including stray animals, potholes, garbage collection, overgrown yards, park maintenance, junk vehicles, etc.

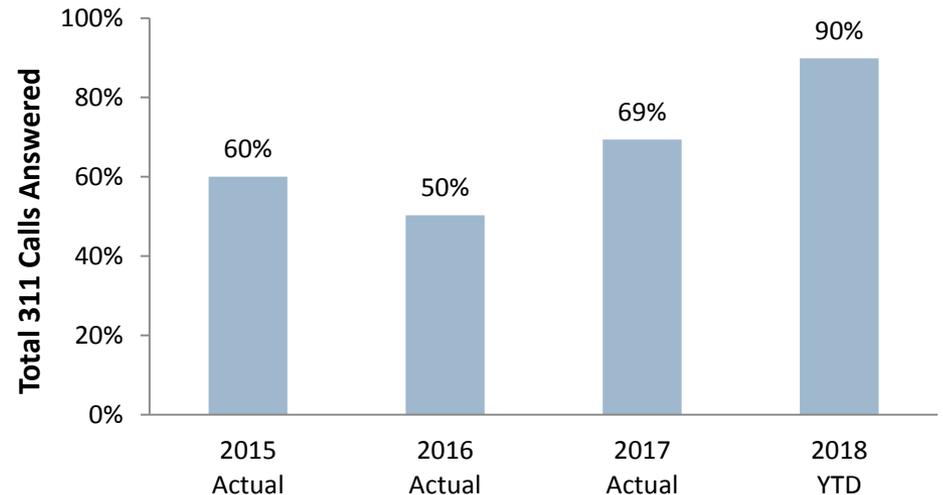
What is being done:

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. The Call Center receives approximately 880,000 interactions which includes calls, emails, and web/mobile requests.

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 iTunes and Google Play markets. These additional channels are integrated with the 311 Call Center which provides the ability to submit service requests for departments including Animal Care Services, Development Services/Code Enforcement, Parks and Recreation, Solid Waste Management, and Transportation and Capital Improvements.

Responsible Department: 311 Customer Service

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)

