



CITY OF SAN ANTONIO

FY 2009 Second Quarter Performance Report

January 2009 — March 2009



CITY OF SAN ANTONIO
OFFICE OF THE CITY MANAGER
Interdepartmental Memorandum

TO: Sheryl Sculley, City Manager

FROM: T.C. Broadnax, Assistant City Manager 

COPY: Mayor and City Council; Executive Leadership Team; Executive Team

DATE: April 29, 2009

SUBJECT: **FY 2009 2ND QUARTER PERFORMANCE REPORT**

The FY 2009 Quarterly Performance Reports serve as the City's first ever initiative aimed at collecting and reporting performance measures to City Council and residents on a quarterly basis. This report also provides City staff an additional tool in which to address areas in need of improvement and manage overall performance.

Beginning in late September 2008, City staff began initiating work sessions to review and create key performance measures and annual targets to reflect core services in each City department. These departments have continued and will continue to refine their performance measures to best reflect outcomes that summarize their performance. The City currently collects and reports performance indicators, statistics, inputs, and outputs as part of the City's budget and are included in the annual budget document. This new initiative, as summarized in this report, supplements this data with additional measures focused on benchmarked outcomes and efficiencies.

The FY 2009 2nd Quarter Performance Report builds on the information provided in the 1st Quarter Performance Report. The measures included in this report will continue to evolve as the City works to review and implement best practices from other entities, provide professional training in collecting and analyzing performance data, and benchmark with both private and public organizations. Additionally, the staff is working toward formulating processes to ensure reliability and validity of sources and data and methods used to calculate these key performance measures.

Should you have any questions regarding the FY 2009 2nd Quarter Performance Report, please contact myself, or Peter Zaroni, Director of the Office of Management & Budget.

Animal Care	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Maintain Average Response Time to Priority Calls from dispatch to arrival on scene of 60 minutes	60	60	40	60	40
Perform 19,085 surgeries (spay/neuter) annually	19,085	1,500	1,500	5,115	3,000
Achieve customer satisfaction of 85% for animal adoption program	85%	85%	100%	85%	85%
Increase community awareness through achieving a 33% increase in scores through the administration of pre/post tests	33%	N/A	N/A	33%	90%
Achieve 72% of healthy/adoptable animals placed in a humane environment	72%	72%	32%	72%	37%
Aviation	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Develop employee recognition plan by April 2009 with implementation in 3rd quarter of 2009 - ask same info to employees before employee recognition plan implementation (progress measure)	100%	25%	25%	50%	50%
Complete at least two customer service focus groups and initiate benchmarks against other mid-size airports by September 2009. (progress measure)	2	2	2	Complete	Complete
Make four presentations to airline carriers in an effort to increase direct flights (Blue Ribbon task force)	4	2	4	Complete	Complete
Capital Improvements Management Services	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Complete 100% of projects planned to be completed in Fiscal Year 2009	100%	45%	45%	25%	25%
Complete 100% of projects planned to be completed in Fiscal Year 2009 within budget	100%	45%	45%	25%	25%
Complete 100% of the projects early or on-time	100%	45%	45%	25%	25%
Maintain scope of 90% of projects at the end of the 95% design phase to minimize unfunded expanded scope	90%	45%	45%	25%	25%
City Auditor	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Devote 78% of available time to audits	78%	78%	71%	78%	79%
50% of audit staff with at least one professional audit related certification (CPA, CIA, CFE, or CISA)	50%	50%	73%	50%	76%
95% of audit recommendations agreed to by management	95%	95%	100%	95%	100%
Publish 16 audit reports	16	N/A	2	N/A	1 ¹

Community Initiatives	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Seniors served by DCI reporting an improvement in their health and well-being	85	N/A	N/A	95	99
Families using Center for Working Families services with increased income and maintained job stability - developing composite score	85	N/A	N/A	1,500	1,567
Achieve a Reduction in the arrests of the 50 most chronic inebriates	N/A	N/A	N/A	15%	27%
Convention & Visitors Bureau	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
311,400 print and online Travel & Leisure Guides requested annually	311,400	40,000	41,151	81,431	95,582
Media/Editorial Value of \$11.1 million for San Antonio	11.1 M	1.4M	1.4M	2.6M	4.0M
Convention, Sports, & Entertainment Facilities	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Achieve a composite score of 100 for sound financial management of revenues collected, collection rate, and expenditures	100	100	100	100	100
Minimize injury/incident rate to 8.4 (using US Dept of Labor Formula) through Implementation of safety processes and procedures	8.40	8.40	8.65	8.40	13.39 ²
Council Action Team	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Make 2,035 visits with residents	2,035	509	641	509	915
Investigate 3,860 issues	3,860	965	831	965	1,192
Identify 11,176 proactive requests in the field	11,176	2,794	3,515	2,794	3,579
Cultural Affairs	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Adherence to 95% of City Council adopted arts funding policies and guidelines	95%	95%	100%	95%	100%
Develop and support new and special arts and cultural activities with a composite rating of 80%	80%	80%	96%	80%	83%
Increase community awareness of arts and cultural activities and services with a composite rating of 90%	90%	90%	92%	90%	100%
Provide professional growth and customer service with a composite rating of 80%	80%	80%	97%	80%	90%

Customer Service/311	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Achieve 90% efficiency and Customer Satisfaction rating through the correct intake of requests for City services and information at the 311 Call Center	90%	90%	94%	90%	98%
Achieve a 90% efficiency and Customer Satisfaction rating through the correct processing of service transactions at Community Link Service Centers	90%	N/A	25%	90%	97%
Meet 100% of 311 Division's obligation for successful delivery of 311 System replacement software	100%	25%	30%	30%	35%

Economic Development	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Achieve 85% customer satisfaction rating on content and quality of technical assistance from customers receiving counseling based on follow-up survey. (First Point, WBC, STBF, PTAC)	85%	85%	88%	85%	93%
Achieve 85% customer agreement rating that they have been provided all the information they need to start a business based on follow-up survey. (First Point, WBC, STBF)	85%	85%	87%	85%	90%
Achieve 85% customer agreement rating that technical assistance on Small Business Economic Development Advocacy (SBEDA) requirements was clear and accessible based on follow-up survey. (SBEDA)	85%	85%	88%	85%	89%
Achieve 85% customer agreement rating that Procurement and Technical Assistance Center (PTAC) is essential in the process of contracting with the government based on follow-up survey.	85%	85%	93%	85%	83%
Achieve 85% of projects with a ratio of 10 to 1 for every general fund to private dollar invested through grant or abatement programs	85%	85%	0%	85%	0% ³
Achieve 85% customer satisfaction composite score with Economic Development Department Business Recruitment and Expansion (BRE) Program as provided by the BRE follow-up survey	85%	85%	100%	85%	N/A ⁴

Environmental Policy	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Complete three planning documents or studies related to sustainability including the initial draft of the City Sustainability Plan	3	1	1	0	0
Implement two projects providing energy and/or water savings	2	0	0	1	1
Provide energy and water code improvements for approval by City Council	2	0	0	0	0
OEP will create one partnership benefiting the City	1	0	0	0	0
OEP will be awarded two grants or in-kind donations benefiting the City	2	0	0	0	0
Reduce energy and water use in City facilities by completing an inventory and analysis of energy and water saving opportunities of 70% of City facilities.	70%	20%	20%	0%	0% ⁵

Fire	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Achieve 79.8% of time Advanced Life Support unit arriving on scene in 8 minutes or less	79.8%	80%	81%	79.8%	81.1%
Achieve average response time to emergency incidents from dispatch to arrival of 5.98 minutes	5.98	5.98	5.95	5.98	5.93
Achieve 85% Customer Satisfaction rating for public education presentations and training sessions	85%	N/A	N/A	85%	97%
Achieve 48% of all medical calls responded to by fire trucks/units	48%	48%	49%	48%	52%
Achieve average of 6 Fire Prevention inspections performed per day per Fire Prevention Inspector	6	6	5	5	6
Achieve 69% of time first unit/ladder arrives on scene within 5 minutes of dispatch	69%	69%	68%	69%	67%
Fleet	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Achieve and maintain 90% customer satisfaction rating	90%	N/A	N/A	90%	91%
Achieve a 100% notification compliance rate for all Preventive Maintenance	100%	N/A	N/A	100%	100%
Health	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Achieve 80% children with up-to-date immunizations through Vaccine for Children (VFC) providers	80%	80%	85%	80%	86%
Interview 85% of infectious tuberculosis case assignments within three working days	85%	85%	73%	85%	100%
Interview 85% of infectious syphilis case assignments within three working days	85%	85%	89%	85%	99%
88% of Metro Health staff who complete Incident Command System (ICS) training and are prepared to respond to emergencies	88%	88%	83%	88%	86%
Food establishments with major health code deficiencies (re-inspections) to decrease by 20%	20%	20%	18%	20%	36%
Process 93% of routine mail orders for birth or death certificates within 3 business days	93%	93%	93%	93%	80%

<i>Housing & Neighborhood Services</i>	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Recruit 750 Volunteers annually for the Community Volunteer Graffiti Program	750	188	26	188	490
Achieve \$72,000 annually worth of Volunteer/Restitution used for graffiti abatement	\$72,000	N/A	\$10,495	\$18,000	\$24,869
Achieve turnaround time of 2 days from initial call to cleanup of all graffiti on the public right-of-way	2	2	2	2	1
Provide first inspection of code violation within 3 days of initial complaint	3	3	2	3	2
Close case within 24 days of Initial Investigation of Code Violation	24	24	32	24	31

<i>Human Resources</i>	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
85% of e-lists provided to departments within 4 days	85%	85%	90%	85%	75%
14,270 employees utilizing wellness programs	14,270	1,960	2,759	3,170	2,443
Achieve 27% eligible employee participation in wellness incentive	27%	N/A	N/A	5%	4%
Achieve 50% of eligible employees registered at myUHC.com	45%	37%	47%	50%	56%
85% of supervisors successfully completing mandatory supervisory training the first time	85%	85%	100%	85%	99%
Achieve and maintain call answer rate of 84%	87%	84%	78%	86%	82% ⁶

<i>Intergovernmental Relations</i>	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Successfully negotiate and implement 5 interlocal agreements	5	1	1	1	1

<i>International Affairs</i>	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Serve 800 business clients annually	800	200	240	200	386
Hold 900 outreach events annually (site visits, speeches, presentations networking events)	900	200	205	225	145

<i>Management & Budget</i>	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Score composite rating of 85 for internal staff training and development	85	85	85	85	85
Score composite rating of 85 for budget communication	85	85	85	85	85
Score composite rating of 85 for budget development	85	85	85	85	95
Score composite rating of 85 for budget management	85	85	85	85	90

Military Affairs	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Assist 250 local businesses with contracting opportunities related to BRAC	250	60	60	60	128
Implement Growth Management Plan recommendations approved by City Council	40%	10%	10%	10%	10%
Ensure 100% of OMA employees attend a training/professional development course	100%	50%	50%	25%	25%
Hold 100 outreach events annually related to BRAC-related growth	100	15	31	15	30 ⁷
Parks & Recreation	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Fill 80% or more of non-team sport Summer Youth registration openings to ensure targeted resources are utilized efficiently	80%	0%	0%	0%	0%
90% or more of participants who complete a survey indicate an increase of environmental awareness to ensure delivery of education programs and the promotion of conservation of natural resources	90%	N/A	N/A	90%	100%
Score 80% or greater on the parks facility maintenance Service Level Evaluation tool	80%	0%	0%	80%	78%
Complete 80% or more of park/facility maintenance projects within the fiscal year under the 5-Year Park Maintenance and Renovation Program approved with the 2007 Bond Program	80%	5%	5%	25%	35%
Complete 85% of planned playground equipment replacements schedule for completion within the fiscal year as part of the 5-year replacement plan	85%	21%	20%	21%	30%
Complete 95% or more of playground inspections and the associated maintenance and repairs (114)	95%	0%	0%	95%	100%
Planning & Development Services	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Provide initial residential plan review within 3 business days	3	2	2	2	1
Provide complex commercial plan review within 18 business days	18	17	25	17	21
Perform 96% of inspections as scheduled	96%	96%	98%	96%	99%
Provide major plats technical review within 34 business days	34	34	24	34	22
Police	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Achieve 4,167 DWI Arrests annually	4,167	974	1,131	1,025	1,145
Achieve Average Response Time to Emergency Calls of 5.00 minutes	5.00	5.00	5.20	5.00	5.44
Respond to 60% of priority one calls within 5.00 minutes	60%	60%	60%	60%	57.5%
Achieve Clearance rate for property crimes at 11.5%	11.5%	11.5%	10.5%	11.5%	13.1%
Achieve Clearance rate for violent crimes at 32.8%	32.8%	32.8%	35%	32.8%	41.3%

Public Works	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Complete 100% of Street Maintenance IMP	100%	19%	18%	40%	43%
Complete 100% of Thermoplastic Pavement Markings miles as planned	100%	6%	7%	12%	12%
Install 100% of Sidewalk Miles planned in the 5-Year IMP in Fiscal Year 2009	100%	0%	0%	23%	22%
Complete 100% FY 2009 Alley Maintenance (scheduled for delivery in the 3rd and 4th Quarters)	100%	0%	0%	0%	0%
Install 100% of ADA curbs as planned in the City's IMP in Fiscal Year 2009	100%	12%	11%	40%	32% ⁸
Complete 100% of Traffic Signal Updates as Planned	100%	25%	0%	50%	29% ⁹
Mow 100% of the 15,464 Creek acres annually	100%	25%	23%	50%	38% ¹⁰
Purchasing & General Services	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Complete 50% of print jobs in less than 8 hours	50%	50%	62%	50%	72%
Average facility maintenance cost per square foot of \$7.90 annually (\$0.65 month)	\$7.90	\$1.95	\$2.11	\$1.95	\$1.49
80% of scheduled Preventative Maintenance completed on time	80%	80%	63%	80%	90%
Average Number of Contracts Awarded by Procurement Specialist annually	69.6	17.4	22.0	17.4	21.0
Maintain rate by which 98% of all competitively bid contracts will not receive written protests	98%	98%	100%	98%	100%
Solid Waste Management	Annual Target	1st Qtr Target	1st Qtr Result	2nd Qtr Target	2nd Qtr Result
Decrease Percent Change in Complaints per 1,000 Customers by -0.1%	-0.1%	-0.1%	-6.4%	-0.1%	-11.9%
Achieve percent change of landfill diversion rate of 4.7%	4.7%	4.7%	51.0%	4.7%	49.2%
Achieve percent change of personal injury rate by -13.6%	-13.6%	-13.6%	-44.7%	-13.6%	-67.3%
Increase tons of recycling by 42%	42%	42%	54%	42.0%	53%
Convert 79% of homes to Automated Collection	79%	59.4%	59.4%	66.7%	66.9%

The following performance measures do not have quarterly goals or quarterly results at this time. This is due to one or more of the following reasons listed below. They are included with this report, however, to provide a clear understanding to City Council and residents of what performance measures this report will ultimately provide. Results for these measures will become available in subsequent Quarterly Performance Reports:

1. *Customer satisfaction survey to be administered on an annual or semi-annual basis*
2. *Methodology is still being developed for the scoring and weighting of composite measures*
3. *Collection and reporting methodology continues to be reviewed and refined*

Aviation	Annual Target
Achieve and maintain score of 85% on quarterly inspection reports – begin in March 2009	85%
City Attorney	Annual Target
Achieve 90% customer satisfaction: The CAO prepares Ordinances and Resolutions that meet my expectations	90%
Achieve 90% customer satisfaction: The CAO is flexible and creative in resolving issues	90%
Achieve 90% customer satisfaction: The CAO identifies legal concerns and issues related to my projects	90%
Achieve 90% customer satisfaction: The CAO creates documents that help accomplish department objectives	90%
Achieve 90% customer satisfaction: The CAO understands department operations and objectives	90%
Achieve 90% customer satisfaction: The CAO provides clear and relevant advice	90%
Achieve 90% customer satisfaction: The CAO responds to questions in a timely manner	90%
Achieve 90% customer satisfaction: The CAO staff is accessible (in person, by phone or e-mail)	90%
Achieve 90% customer satisfaction in the delivery of legal services to City departments including accessibility, legal advice, and the development of ordinances and resolutions	90%
City Auditor	Annual Target
60% of projects where actual audit hours do not exceed those planned	60%
City Clerk	Annual Target
Achieve 90% efficiency and compliance in Records Management	90%
Achieve 90% efficiency and compliance in support services for City Council	90%
Provide Professional Growth and Outreach with a composite rating of 90% customer satisfaction	90%
Achieve 90% efficiency and customer satisfaction in delivering convenience and customer services	90%
Community Initiatives	Annual Target
Residents improve their income and become banked through DCI's Office of Financial Empowerment	100%
Children participating in the after school program show improvement in passing standardized tests, attending school and progressing to the next grade level at a higher rate than their counterparts - developing composite score	85

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Convention & Visitors Bureau	Annual Target
Achieve appeal for San Antonio as a Vacation Destination among 56% Texans	56%
Achieve appeal for San Antonio as a Vacation Destination among 35% Non-Texans	35%
Achieve 23.9% (for FY 2009) growth of direct expenditures by CVB-initiated Convention Delegates booked by Convention Sales Staff	23.9%
Achieve an 8.3% (for FY 2009) growth of CVB Initiated Convention Delegates booked by Convention Sales Staff	8.3%
Achieve 2.3% (for FY 2009) growth of CVB Initiated Convention Room Nights booked by Convention Sales Staff	2.3%
Convention, Sports, & Entertainment Facilities	Annual Target
Achieve 95% customer satisfaction for services provided by Convention Center booking and event staff	95%
Achieve 95% customer satisfaction for San Antonio as a preferred meeting destination	95%
Customer Service/311	Annual Target
Achieve a 90% efficiency and Customer Satisfaction rating for 311 Department's delivery of Customer First services	90%
Downtown Operations	Annual Target
Measure and achieve an 80% customer satisfaction for Downtown Parking Facilities	80%
Benchmark, establish and implement a plan for increasing the local attendance level for downtown events and facilities (Two-Year Process)	100%
Continue to enhance downtown landscaping by 90% compliance with the established maintenance schedule	90%
Measure and achieve a 80% customer satisfaction rating for downtown landscaping	80%
Measure and achieve a 80% customer satisfaction rating for downtown facilities and park rentals	80%
Environmental Policy	Annual Target
Achieve an ongoing satisfaction rate of 80% from participant evaluations of OEP sponsored trainings and educational events.	80%

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<i>Finance</i>	Annual Target
Achieve composite score of 85 in accuracy, efficiency and timeliness of processing and recording financial transactions in support of the City's financial operations.	85
Achieve and maintain 85% customer satisfaction rating with external and internal customers	85%
Achieve composite score of 85 on the performance of Finance employees and their satisfaction with their position in the Finance Department	85
Achieve composite score of 85 in the ability to plan, direct, monitor and control the financial resources of the City of San Antonio.	85
<i>Fleet</i>	Annual Target
Achieve and maintain 90% of the optimum cost per mile for police cruisers as set by the life cycle cost analysis	90%
Perform at 90% technician efficiency for all Preventive Maintenance - Schedule A work orders for Police Cruisers*	90%
<i>Grants Monitoring & Administration</i>	Annual Target
Achieve customer satisfaction rating of 85%	85%
Provide advanced professional training for 50% of GMA Staff	50%
Provide professional certification training for three GMA Staff	N/A
Conduct quarterly performance reviews with each agency funded through the entitlement program	N/A
Conduct two monitoring reviews for each agency scheduled for compliance review (progress measure)	100%
<i>Information Technology Services</i>	Annual Target
Deliver 80% of all approved IT projects successfully based on ITSD-established project standards.	80%
ITSD's service management capability will transition from Level 2 (Developing) to Level 3 (Defined)	N/A
Achieve 90% customer satisfaction with ITSD service delivery	90%
Deliver 80% of all cataloged services at or above service level objectives	80%
<i>Intergovernmental Relations</i>	Annual Target
Receive \$10 million annually in Federal funds related to the federal program	\$10M
Enact 66% of State Legislative Program	66%

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<i>International Affairs</i>	Annual Target
Achieve \$80 from new business per \$1 invested in CASA Program	80:1
Achieve \$40 million in business generated in San Antonio by CASA Program	\$40M
<i>Library</i>	Annual Target
Achieve 85% customer satisfaction with the programs offered by the San Antonio Public Library	85%
Achieve 85% customer satisfaction with the facilities and equipment	85%
Achieve 85% customer satisfaction with the assistance in accessing all of the library's resources	85%
Achieve 85% customer satisfaction with the access to information provided by the San Antonio Public Library	85%
Achieve 85% customer satisfaction with the San Antonio Public Library's service delivery	85%
<i>Management & Budget</i>	Annual Target
Achieve customer satisfaction rating of 85%	85%
<i>Mayor & City Council</i>	Annual Target
Achieve Customer Satisfaction rating of 85% with Mayor & Council	85%
<i>Military Affairs</i>	Annual Target
Complete Camp Bullis JLUS and implement 25% of the recommendations	25%

Performance Measures Results Comments

- ¹ No quarterly goals are listed because audits typically transcend across quarters, some lasting 6-7 months. Department expects to complete several audits in 3rd Quarter.
- ² The results exceeded the target for the 2nd Quarter due to a reduction in the total hours worked by CSEF employees during January due to the New Year's and MLK Holidays as well as an increased amount of leave taken by employees. By working a decreased amount of time, the Labor Dept formula used magnifies the total numbers of claims reported.
- ³ Due to the slowdown in the economy, no businesses applied to the department's abatement and/or grant programs this quarter.
- ⁴ The Business Recruitment & Expansion (BRE) program is on hold pending internal program review. There were no client visits in the 2nd Quarter.
- ⁵ Staff has completed a lighting inventory of fire and police facilities. Due to staff vacancies, the inventory will be done in April.
- ⁶ Due to a record high number of calls and walk-ins in January due to EB Retiree enrollment issues, (Jan - 7,830 calls; Feb - 4,677 calls; Mar - 3,926 calls) target was not met. However, this is an improvement over the 1st Quarter Results.
- ⁷ Positive variance due to the Growth Management Plan Implementation activity, Association of Defense Communities forum in San Antonio, and presentations made to Chambers of Commerce and other organizations.
- ⁸ There have been delays in activities for ADA improvements due to bus pad work. For the 3rd Quarter, staff has developed a plan with the contractor to meet performance expectations.
- ⁹ Due to delivery delays of Phase I, the 1st Quarter target was not met. However, the 2nd Quarter results exceeded the 2nd Quarter target by 4%.
- ¹⁰ Variance attributable to slow growth period due to lack of rain.