

FY 2010 First Quarter
**PERFORMANCE
REPORT**
OCTOBER - DECEMBER 2009



City of San Antonio

REPORT OVERVIEW

FY 2010 1ST QUARTER PERFORMANCE REPORT

The FY 2010 Quarterly Performance Report serves as a City-wide initiative aimed at collecting and reporting performance measures to City Council and residents on a quarterly basis. This report also provides City staff an additional tool in which to address areas in need of improvement and manage overall performance.

Key performance measures are measured with annual targets and quarterly goals which reflect core services and reflect outcomes that summarize the performance in each City department. The FY 2010 Performance Report marks the second year of this initiative. FY 2009 results can be found within FY 2010 Adopted Budget document.

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. The staff will continue to work to ensure reliability and validity of sources of data and methods used to calculate these key performance measures.

<i>Animal Care Services</i>	Annual Target	1st Qtr Target	1st Qtr Result
Increase community awareness through achieving a 33% increase in scores through the administration of pre/post tests	33%	33%	50%
Maintain Average Response Time to Priority Calls (1&2) from dispatch to arrival on scene of 40 minutes	40	40	40
Place 39% of healthy/adoptable animals in a humane environment	39%	39%	28%
Perform 8,500 surgeries (spay/neuter) annually	8,500	2,125	1,569 ¹
<i>Aviation</i>	Annual Target	1st Qtr Target	1st Qtr Result
Maintain the airline cost per enplaned passenger within \$2 of the current cost of \$7.12	100%	100%	100%
Maintain construction milestone for each quarter for the construction of the new Terminal B (expected to open November 2010)	100%	100%	100%
Maintain the non-airline revenue per enplaned passenger within 5% of the current cost of \$10.90	100%	100%	100%
Maintain or exceed a ranking of 3.5 of 5.0 in the Airport Service Quality Survey	100%	100%	100%
<i>Capital Improvements Management Services</i>	Annual Target	1st Qtr Target	1st Qtr Result
Complete 100% of the projects early or on-time	100%	100%	100%
Complete 100% of projects planned to be completed in Fiscal Year 2010	100%	100%	100%
Complete 100% of projects planned to be completed in Fiscal Year 2010 within budget	100%	100%	100%
Maintain scope of 90% of projects at the end of the 95% design phase to minimize unfunded expanded scope	90%	90%	90%
<i>City Attorney</i>	Annual Target	1st Qtr Target	1st Qtr Result
Take action on 80% of priority nuisance abatement target cases as identified by the Dangerous Assessment Response Team (DART)	80%	80%	100%
Achieve 90% customer satisfaction percentage of positive responses regarding overall services	90%	90%	92% ²

City Auditor	Annual Target	1st Qtr Target	1st Qtr Result
Percent of Auditor Direct Time to Available Time	78%	78%	72%
Percent of Staff with Certifications	50%	50%	73%
City Clerk	Annual Target	1st Qtr Target	1st Qtr Result
Achieve 90% efficiency and compliance with Records Management	90%	90%	100%
Achieve 90% efficiency and customer satisfaction through convenience and customer service delivery	90%	90%	100%
Provide Professional Growth and Outreach with a composite rating of 90% customer satisfaction	90%	90%	100%
Achieve 90% efficiency and compliance through Council Support	90%	90%	100%
Community Initiatives	Annual Target	1st Qtr Target	1st Qtr Result
Achieve a reduction in the arrests of the 50 most chronic inebriates	58%	58%	75%
Number of households receiving utility assistance, through the Center for Working Families, to improve economic success	9,967	2,492	3,415
Percentage of Seniors served by DCI reporting an improvement in their health and well-being	95%	83%	83%
Convention & Visitors Bureau	Annual Target	1st Qtr Target	1st Qtr Result
Media/Editorial Value of \$11.1 million for San Antonio	\$11.1 M	\$3.3 M	\$11.3 M
311,400 print and online Travel & Leisure Guides requested annually	311,400	51,400	43,385
Convention, Sports, & Entertainment Facilities	Annual Target	1st Qtr Target	1st Qtr Result
Minimize injury/incident rate to 8.4 (using US Dept. of Labor Formula) through Implementation of safety processes and procedures	9.4	9.4	6.9 ³

<i>Council Action Team</i>	Annual Target	1st Qtr Target	1st Qtr Result
Council Action Team member promptly greeted and acknowledged customer request	85%	85%	100%
Council Action Team member exemplified a courteous and friendly attitude toward customers	85%	85%	100%
Council Action Team member satisfied customer concerns within the limitations of city policies and code ordinances	85%	85%	95%
Council Action Team member researched request and/or redirected you appropriately	85%	85%	95%
Council Action Team member listed to and identified needs of the customer	85%	85%	97.5%
Council Action Team member was knowledgeable about the service provided to the customer	85%	85%	92.5%
Council Action Team member responded in a timely manner	85%	85%	100%
<i>Cultural Affairs</i>	Annual Target	1st Qtr Target	1st Qtr Result
Provide professional growth and customer service with a composite rating of 80%	80%	80%	95%
Increase community awareness of arts and cultural activities and services via website use with a composite rating of 90%	95%	95%	96%
Develop and support new and special arts and cultural activities with a composite rating of 80%	80%	80%	80%
Adherence to 95% of City Council adopted arts funding policies and guidelines	95%	95%	100%
<i>Customer Service/311</i>	Annual Target	1st Qtr Target	1st 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%	97%
Achieve a 90% efficiency and Customer Satisfaction rating through the correct processing of service transactions at Community Link Service Centers	90%	90%	95%
Meet 100% of 311 Division's obligation for successful delivery of 311 System replacement software	100%	65%	65%

<i>Downtown Operations</i>	Annual Target	1st Qtr Target	1st Qtr Result
Continue to enhance downtown landscaping by 90% compliance with the established maintenance schedule	90%	90%	90%
Measure and achieve a 90% customer satisfaction rating for downtown landscaping	90%	90%	100%
Measure and achieve a 90% customer satisfaction for Downtown Parking Facilities	90%	90%	86%
<i>Economic Development</i>	Annual Target	1st Qtr Target	1st Qtr Result
Achieve 70% 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	70%	85%	97%
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%	100%
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%	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%	98%
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	85%	85%	100%
<i>Environmental Policy</i>	Annual Target	1st Qtr Target	1st Qtr Result
Implement community projects providing energy savings	650	0	0
Achieve an ongoing satisfaction rate of 80% from participant evaluations of sponsored trainings and educational events	80%	80%	80%
Receive grants or in-kind donations benefiting the City	4	1	2
Create partnerships benefiting the City	5	1	1
Complete planning documents or studies related to sustainability including the initial draft of the City Sustainability Plan	3	1	1
Implement programs or projects that provide reductions in vehicle miles traveled	3	0	0
Implement City facility projects providing energy and/or water savings	50	25	25
Complete one preliminary energy audit and one investment grade energy audit of municipally-owned facilities that collectively consume 50% of City's total utility consumption	2	1	1

Finance	Annual Target	1st Qtr Target	1st Qtr Result
Achieve composite score of 85 in the ability to plan, direct, monitor and control the financial resources of the City of San Antonio	85	85	85
Achieve composite score of 85 in accuracy, efficiency and timeliness of processing and recording financial transactions in support of the City's financial operations	87	87	77
Fire	Annual Target	1st Qtr Target	1st Qtr Result
Average response time to emergency incidents from dispatch to arrival (in minutes)	5.92	5.92	5.81
Percent of Customer Satisfaction rating for public education presentations and training sessions	98%	98%	96%
Percentage of all medical calls responded to by fire trucks/units	51%	51%	50%
Average number of Fire Prevention inspections performed per day per Fire Prevention Inspector	6	6	6
Percentage of time Advanced Life Support unit arrives on scene in 8 minutes or less	81.4%	81.4%	79.7%
Percentage of time first unit/ladder arrives on scene within 5 minutes	68%	68%	68%
Fleet	Annual Target	1st Qtr Target	1st Qtr Result
Perform at 95% technician efficiency for all Preventive Maintenance - Schedule A work orders for Police Cruisers	95%	95%	97.5%
Achieve a 100% notification compliance rate for all Preventive Maintenance	100%	100%	100%
Achieve and maintain 90% customer satisfaction rating	90%	90%	94%
Grants Monitoring & Administration	Annual Target	1st Qtr Target	1st Qtr Result
Provide advanced professional training for 50% of GMA Staff	100%	50%	50%
Conduct two monitoring reviews for each agency scheduled for compliance review	100%	25%	25%
Conduct quarterly performance reviews with each agency funded through the entitlement program	100%	25%	25%

Health	Annual Target	1st Qtr Target	1st Qtr Result
Achieve 80% children with up-to-date immunizations through Vaccine for Children (VFC) providers	80%	80%	80%
Interview 94% of infectious tuberculosis case assignments within three working days	94%	85%	100%
Interview 97% of infectious syphilis case assignments within three working days	97%	85%	95%
97% of Metro Health staff who complete Incident Command System (ICS) training and are prepared to respond to emergencies	97%	95%	95%
Process 88% of routine mail orders for birth or death certificates within 3 business days	88%	88%	99%
Increase the percentage of food establishments that pass their routine inspection by two percent over the previous fiscal year	2%	2%	8%
Housing & Neighborhood Services	Annual Target	1st Qtr Target	1st Qtr Result
Achieve \$72,000 annually worth of Volunteer/Restitution used for graffiti abatement	\$72,000	\$18,000	\$22,474
Achieve turnaround time of 2 days from initial call to cleanup of all graffiti on the public right-of-way	2	2	2
Provide first inspection of code violation within 3 days of initial complaint	3	3	2
Close case within 24 days of Initial Investigation of Code Violation	24	24	25
Recruit 750 Volunteers annually for the Community Volunteer Graffiti Program	750	188	429
Human Resources	Annual Target	1st Qtr Target	1st Qtr Result
Achieve and maintain call answer rate of 90%	90%	90%	92%
60% of City departments involved with Employee Wellness Program at departmental level	60%	15%	19%
Achieve 28% eligible employee participation in wellness incentive	28%	7%	4%
85% of e-lists provided to departments within 4 days	85%	85%	100%
85% of supervisors successfully completing mandatory supervisory training the first time	85%	85%	97%

<i>Information Technology Services</i>	Annual Target	1st Qtr Target	1st Qtr Result
Deliver 80% of all approved IT projects successfully based on ITSD-established project standards.	80%	80%	80%
Achieve 90% customer satisfaction with ITSD service delivery	90%	90%	92%
Deliver 80% of all cataloged services at or above service level objectives	80%	80%	80%
<i>Intergovernmental Relations</i>	Annual Target	1st Qtr Target	1st Qtr Result
Identify and refer 24 grants to City departments	24	6	13
Successfully negotiate and implement 5 Interlocal Agreements	5	1	0 ⁴
<i>International Affairs</i>	Annual Target	1st Qtr Target	1st Qtr Result
Serve 800 business clients annually	800	200	204
Hold outreach events annually (site visits, speeches, presentations, networking events)	850	213	356 ⁵
<i>Library</i>	Annual Target	1st Qtr Target	1st Qtr Result
Achieve 85% customer satisfaction with the San Antonio Public Library's service delivery	85%	85%	95.7%
Achieve 85% customer satisfaction with the programs offered by the San Antonio Public Library	85%	85%	92.3%
Achieve 85% customer satisfaction with the facilities and equipment	85%	85%	95.5%
Achieve 85% customer satisfaction with the access to information provided by the San Antonio Public Library	85%	85%	88.8%
Achieve 85% customer satisfaction with the assistance in accessing all of the library's resources	85%	85%	88.0%
<i>Management & Budget</i>	Annual Target	1st Qtr Target	1st Qtr Result
Score composite rating of 85 for budget development	86	85	85
Score composite rating of 85 for budget management	85	86	87
Score composite rating of 85 for budget communication	85	85	85
Score composite rating of 85 for internal staff training and development	88	85	86

<i>Military Affairs</i>	Annual Target	1st Qtr Target	1st Qtr Result
Hold outreach events annually related to BRAC-related growth	80	21	26
Assist 250 local businesses with contracting opportunities related to BRAC	350	20	20
Implement Growth Management Plan recommendations approved by City Council	45%	5%	10%
Complete Camp Bullis JLUS and implement 25% of the recommendations	35%	10%	10%
Ensure 100% of employees attend a training/professional development course	100%	25%	25%

<i>Parks & Recreation</i>	Annual Target	1st Qtr Target	1st Qtr Result
95% 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	95%	95%	95%
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%	15%	15%
Score 80% or greater on the parks facility maintenance Service Level Evaluation tool	80%	80%	83%
Complete 85% of planned playground equipment replacements schedule for completion within the fiscal year as part of the 5-year replacement plan	85%	30%	67% ⁶

<i>Planning & Development Services</i>	Annual Target	1st Qtr Target	1st Qtr Result
Provide initial residential plan review within 3 business days	3	3	1
Provide complex commercial plan review within 18 business days	18	18	16
Perform 96% of inspections as scheduled	96%	96%	97%
Provide major plats technical review within 34 business days	34	34	23 ⁷

<i>Police</i>	Annual Target	1st Qtr Target	1st Qtr Result
Achieve Average Response Time to Emergency Calls of 5.00 minutes	5.00	5.00	5.38
Respond to 65% of priority one calls within 5.00 minutes	65%	65%	66.6%
Achieve 4,832 DWI Arrests annually	4,832	1208	1,331

Public Works	Annual Target	1st Qtr Target	1st Qtr Result
Complete 100% of Scheduled Traffic Signal Conversions (260 signal locations)	100%	10%	12%
Complete 100% of Thermoplastic Pavement Markings miles as planned (104.8 Miles)	100%	27%	26%
Install 100% of Sidewalk Miles planned in the 5- year IMP (6.8 Miles)	100%	5%	22% ⁸
Mow Flood Channels and Right of Ways on a four times per year basis (17,786 acres)	100%	25%	14% ⁹
Complete 100% of Planned American with Disability Act (ADA) Curb Ramps (1272 ramps)	100%	14%	9% ¹⁰
Complete 100% of Street Maintenance Infrastructure Management Program (IMP) (283 projects)	100%	16%	10% ¹¹
Complete 100% FY 2010 Alley Maintenance (35 projects)	100%	34%	14% ¹²

Purchasing & General Services	Annual Target	1st Qtr Target	1st Qtr Result
Average operating cost per square foot of \$7.90 annually (\$0.65 month)	\$7.90	\$1.95	\$1.64
Complete 80% of scheduled preventative maintenance on time	80%	80%	76.6%
Complete 95% of print jobs satisfactory	95%	95%	99.3%
Average 72 completed contracts annually per buyer	72	18	18.6

Solid Waste Management	Annual Target	1st Qtr Target	1st Qtr Result
Percentage of homes converted to automated collection	100%	96%	96%
Percentage increase in recycling tonnage	18%	19%	31%
Percentage change in recycling rate	5%	5%	24%
Percentage change in complaints per 1,000 customers per month	-0.1%	-0.1%	-3.4%
Percent change in personal injury rate	-5%	-33%	-73% ¹³

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*

City Attorney	Annual Target
Provide relevant training to City staff, outside committees, boards and organizations, that meets or exceeds 80% positive feedback for usefulness and relevance	80%
Provide customized Continuing Legal Education (CLE) relevant to CAO duties and responsibilities at minimal expense which meets or exceeds 80% positive feedback for usefulness and relevance	80%
City Auditor	Annual Target
Number of Reports Issued	13
Percent of Recommendations Accepted	95%
Community Initiatives	Annual Target
Number of income tax returns prepared by Volunteer Income Tax Assistance Program (VITA) for qualifying families	38,000
Convention & Visitors Bureau	Annual Target
Achieve appeal for San Antonio as a Vacation Destination among 35% Non-Texans	35%
Achieve 100% booking of 830,000 CVB Initiated Convention Room Nights as planned by Convention Sales Staff	100%
Achieve 100% booking of 588,000 CVB Initiated Convention Delegates as planned by Convention Sales Staff	100%
Achieve 100% of \$699 million in direct delegate expenditures by CVB-initiated Convention Delegates booked as planned by Convention Sales Staff	100%
Achieve appeal for San Antonio as a Vacation Destination among 56% Texans	58%
Convention, Sports, & Entertainment Facilities	Annual Target
Achieve 95% customer satisfaction for San Antonio as a preferred meeting destination	95%
Achieve 95% customer satisfaction for services provided by Convention Center booking and event staff	95%
Achieve a composite score of 100 for sound financial management of revenues collected, collection rate, and expenditures	100
Customer Service/311	Annual Target
Achieve a 90% efficiency and Customer Satisfaction rating for 311 Department's delivery of Customer First services	90%

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<i>Downtown Operations</i>	Annual Target
Measure and achieve a 90% customer satisfaction rating for downtown facilities and park rentals	90%
<i>Economic Development</i>	Annual Target
Achieve 85% customer satisfaction composite score with Economic Development Department Industry Development Business Recruitment and Expansion (BRE) Program as provided by the BRE follow-up survey	85%
<i>Finance</i>	Annual Target
Achieve composite score of 85 on the performance of Finance employees and their satisfaction with their position in the Finance Department	85
Achieve and maintain 85% customer satisfaction rating with external and internal customers	85
<i>Grants Monitoring & Administration</i>	Annual Target
Achieve customer satisfaction rating of 85%	85%
Provide professional certification training for three GMA Staff	3
<i>Intergovernmental Relations</i>	Annual Target
Enact 65% of Federal Legislative Program	65%
Host three (3) public legislative/regulatory hearings for federal and/or state committees	3
Coordinate two (2) grant related professional development training/capacity building sessions	2
Coordinate three (3) tours/presentations of projects for State & Federal Legislators and/or their staff	3
<i>International Affairs</i>	Annual Target
Achieve \$40 million in business generated in San Antonio by CASA Program	\$45 M
Achieve \$93 from new business per \$1 invested in CASA Program	93:1

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<i>Parks & Recreation</i>	Annual Target
Fill 80% or more of non-team sport Summer Youth registration openings to ensure targeted resources are utilized efficiently	85%
Complete playground inspections and implement the associated maintenance and repairs	146
<i>Police</i>	Annual Target
Achieve Clearance rate for violent crimes at 35.8%	35.8%
Achieve Clearance rate for property crimes at 12.3%	12.3%

Performance Measures Results Comments

- ¹ Spay Neuter Van was out of service for repair.
- ² Successfully abated 100% of Dangerous Assessment Response Team (DART) target cases (Action was taken on 16 of the 16 DART cases identified).
- ³ Due to a lower number of injuries sustained by Convention, Sports, and Entertainment Facilities staff during the 1st quarter.
- ⁴ No agreements were executed in the 1st quarter; two to three agreements will be executed in the 2nd quarter.
- ⁵ The department promoted the Aerospace Conference on October 19 and increased site visits and presentations to promote the conference.
- ⁶ The design and ordering of several projects were completed ahead of schedule.
- ⁷ Due to workload, the department was able to provide a higher level of customer service, completing the reviews in fewer days than projected.
- ⁸ The contractor has started working on the sidewalk portion of the Infrastructure Management Program (IMP) earlier than expected. Next quarter the percentage complete might not be as high above the target because the contractor will also be focusing on the alley portion of the IMP. Both items should be on target by the end of 2nd quarter.
- ⁹ The rainy conditions have hampered the ability to maintain the schedule. Delays are also due to preparations for annual river draining and sediment removal project.
- ¹⁰ This measure is a combination of work from in house crews and contract. Contract was awarded mid-November. Department should be on track in the 2nd quarter.
- ¹¹ The rainy conditions and cold weather have hampered the ability to maintain schedule. The department is revising work schedule and anticipates being on target for second quarter.
- ¹² Utility improvements are taking longer than expected. The department has analyzed goals and should be on track in the 2nd quarter.
- ¹³ This measure compares the personal injury rate in FY 2009 and FY 2010. The department had a spike in injuries during the 1st quarter of FY 2009 and very few in FY 2010, thus contributing to the large variance.





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