

SAN ANTONIO 247

PROVIDING SERVICES / MEASURING RESULTS

Fiscal Year 2013

2nd Quarter



SAN ANTONIO

PROVIDING SERVICES / MEASURING RESULTS

24/7

ABOUT THIS REPORT: The San Antonio 24/7 performance report is a set of performance indicators across seven service categories that provide an overview of how the City is delivering key services to residents. It provides current and past performance to show how the City has responded to different challenges, opportunities, and requests.

It is the City's hope that by making this information more accessible and transparent, citizens will be informed how their tax dollars are being spent, and monitor the effectiveness of various City programs.

DEVELOPMENT OF SAN ANTONIO 24/7: The seven service areas were selected because they align with components of a number of the City's strategic plans, including Mayor Castro's SA2020 Vision, the City of San Antonio Strategic Goals, and issues of high concern by City Council members. Following identification of the seven service areas, City staff worked with each department to identify measures that:

- Are understandable and relevant to citizens, policy makers, and city management
- Have data that can be collected on either a monthly or quarterly basis
- Have goals and targets associated with the service that performance can be measured against

SERVICE CATEGORIES

- PUBLIC SAFETY
- RESIDENT SERVICES
- ECONOMIC DEVELOPMENT
- INFRASTRUCTURE
- Sustainability
- OPEN GOVERNMENT
- CONVENTION, VISITOR & ARTS

READING THE REPORT: The following pages outline each of the performance measures that comprise this report. Below is a guide to the report.

Each measure features a description along with an annual target and the City department responsible for this measure. In addition the status of each measure is indicated.

STATUS KEY

- ON TARGET
- CAUTION
- NOT ON TARGET
- INFORMATIONAL MEASURE

Where available, a comparison to other similar cities is provided.

SA 24/7

PROVIDING SERVICES/MEASURING RESULTS

SERVICE AREA 1: PUBLIC SAFETY

2. FIRE RESPONSE TIME (MEDICAL CALLS) ✔

Target: 8:00

About this measure:
Response time measures the time elapsed from when a medical emergency call is received by Fire Dispatch to when the first Fire Department personnel arrive. This could be an EMS unit or other Fire Department units. All SAFD Fire units are manned by trained Emergency Medical Technicians.

Why it is important:
Reducing response time means that Emergency Medical Technicians are reaching the patient faster in an emergency.

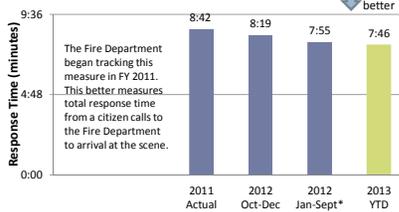
What is being done:
The implementation of Computer Aided Dispatch (CAD) and Automated Vehicle Locator (AVL) has decreased the travel time by 30 seconds by determining automatically the closest available unit. An additional Medic Unit will be added to the force in April, 2012. Fire engines respond to medical calls with a paramedic on board approximately 45% of the time.

Responsible Department: Fire



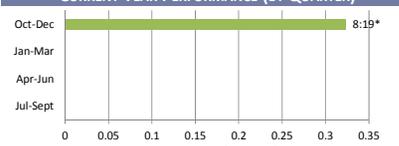
HISTORICAL PERFORMANCE (BY FISCAL YEAR)

Lower = better



Fiscal Year	Response Time (minutes)
2011 Actual	8:42
2012 Oct-Dec	8:19
2012 Jan-Sept*	7:55
2013 YTD	7:46

CURRENT YEAR PERFORMANCE (BY QUARTER)



Quarter	Response Time (minutes)
Oct-Dec	8:19*
Jan-Mar	
Apr-Jun	
Jul-Sept	

* The Department made a change in the calculation of response time in January 2012. The chart reflects this change

Measures have been divided into 7 Service Categories. The Service Category is listed for each measure.

Prior year performance results are graphed along with current year performance. Color of current year corresponds to status.

Quarterly performance for the current year is graphed to allow for comparison by quarter. Color of current quarter corresponds to status



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SERVICE AREA 1: PUBLIC SAFETY



1. FIRE RESPONSE TIME (NON MEDICAL CALLS) ✓

Target: 7:25

About this measure:

Response time measures the time elapsed from when a call to 9-1-1 is received by Fire Dispatch to when the first Fire Department personnel arrives for non-medical calls.

Why it is important:

Reducing response time means that firefighters are reaching the scene faster, therefore decreasing the potential for fire losses and deaths.

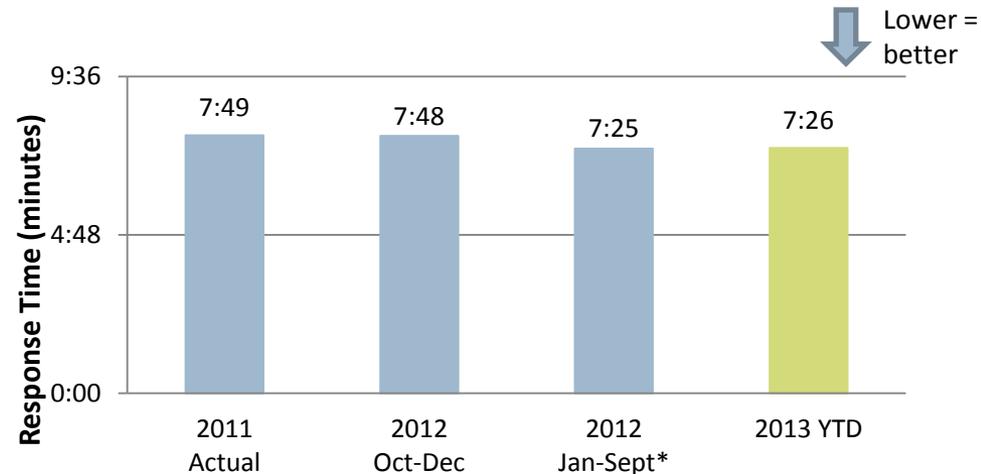
What is being done:

The implementation of Computer Aided Dispatch (CAD) and Automated Vehicle Locator (AVL) has decreased the travel time by determining the closest available unit automatically. Call processing procedural changes have also contributed to a reduction in overall response time.

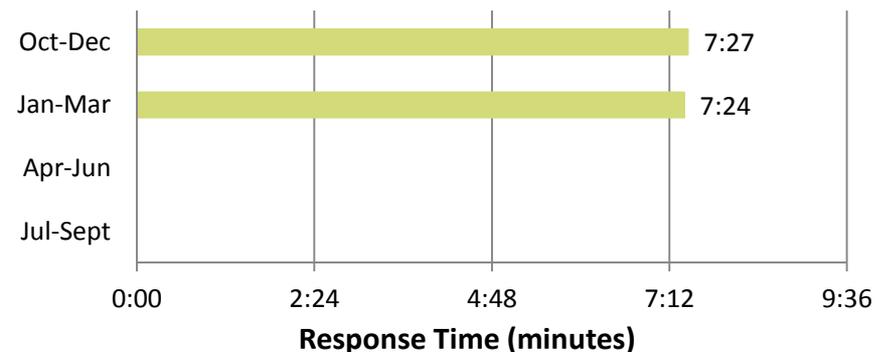
Responsible Department: Fire



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



* The Department made a change in the calculation of response time in January 2012. The chart reflects this change



SERVICE AREA 1: PUBLIC SAFETY



2. FIRE RESPONSE TIME (MEDICAL CALLS)

Target: 8:00

About this measure:

Response time measures the time elapsed from when a medical emergency call is received by Fire Dispatch to when the first Fire Department personnel arrive. This could be an EMS unit or other Fire Department units. These other SAFD Fire units are manned by trained Emergency Medical Technicians and many have Paramedics assigned to them. Approximately 50% of the medical responses made in FY13 by Fire units have had a Paramedic providing care.

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:

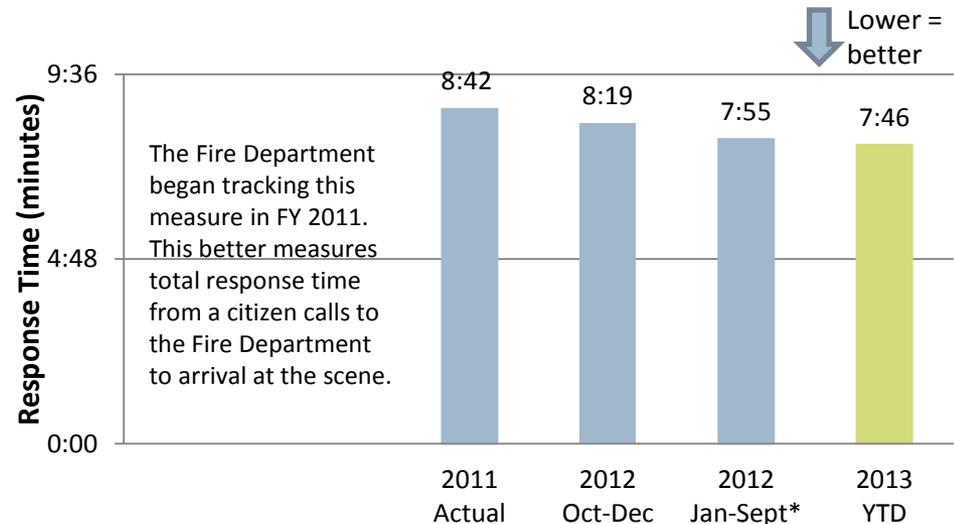
The implementation of Computer Aided Dispatch (CAD) and Automated Vehicle Locator (AVL) has decreased the travel time by determining automatically the closest available unit. An additional Medic Unit was added to the force in April, 2012. Fire engines respond to medical calls with a paramedic on board approximately 48% of the time.

Responsible Department: Fire

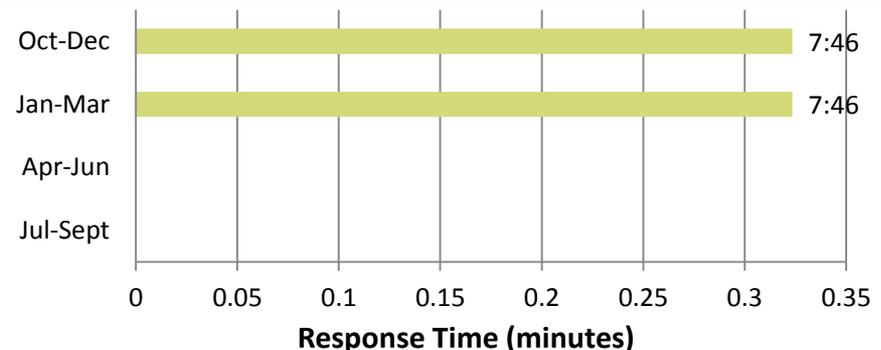


* The Department made a change in the calculation of response time in January 2012. The chart reflects this change

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 1: PUBLIC SAFETY



3. STRUCTURE FIRES PER 1,000 RESIDENTS

About this measure:

This measure indicates the number of structural fire incidents responded to by the Fire Department per 1,000 population.

Why it is important:

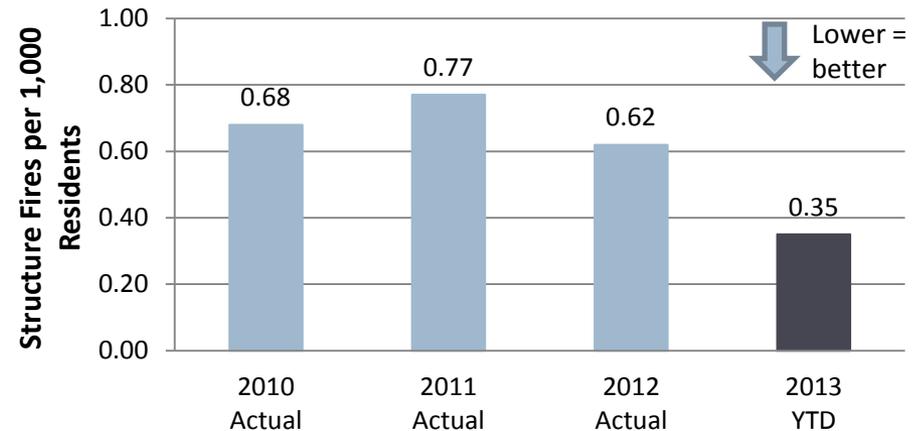
This measure reflects the efforts made towards fire prevention through the Fire Department's outreach and education programs as well as progress made in structural safety through enforcement of the Fire Code.

What is being done:

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

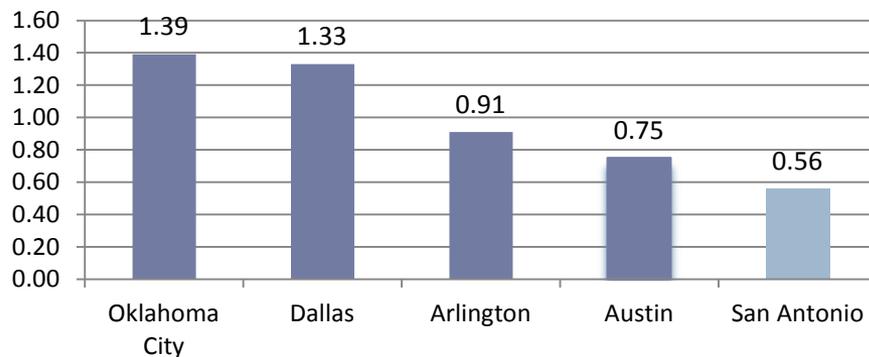
Responsible Department: Fire

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

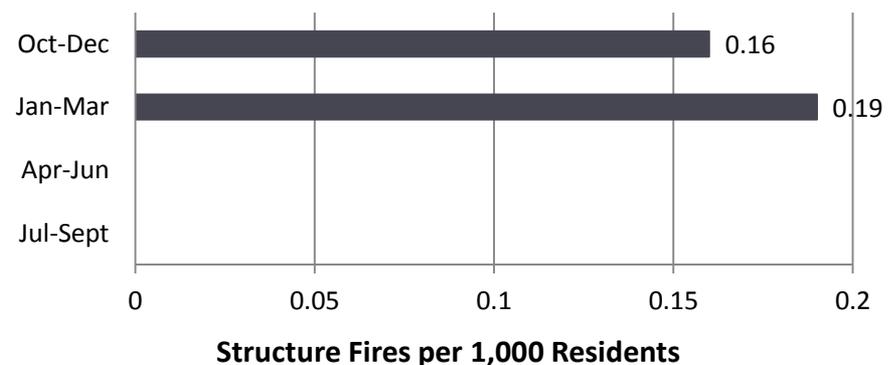


COMPARATIVE ANALYSIS (ICMA 2011 DATA)

Structure Fires per 1,000 Residents



PROJECTED CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 1: PUBLIC SAFETY



4. MEDICAL INCIDENTS PER 1,000 RESIDENTS

About this measure:

This measure indicates the number of medical incidents responded to when dispatched by the Fire Department per 1,000 population. This could be an EMS unit or other Fire Department units. All SAFD units are manned by trained Emergency Medical Technicians.

Why it is important:

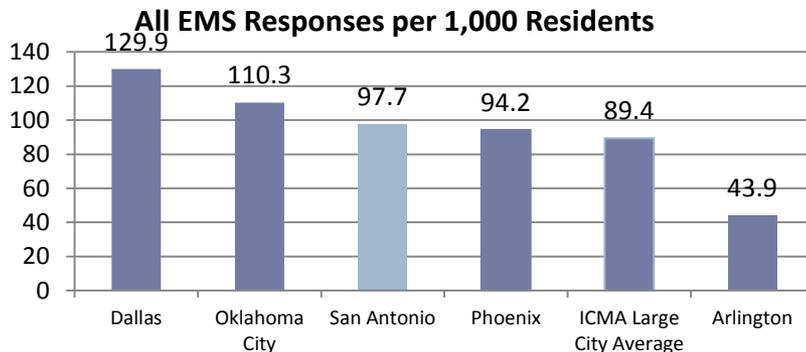
This measure reflects the progress in efforts made towards health and wellness throughout the City. It is also an indication of the workload for the Department.

What is being done:

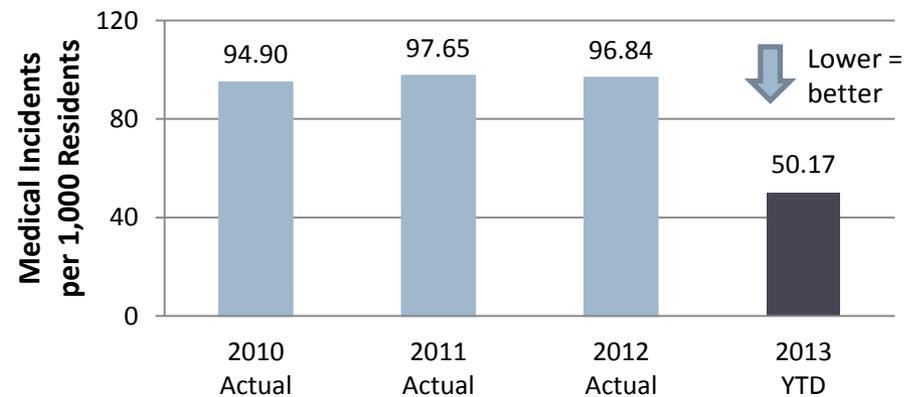
San Antonio has taken the first steps in turning the corner to transform the health and fitness of its residents. Through a series of initiatives spearheaded by the Mayor's Fitness Council and the City's "Find Your Balance" effort, the City has begun to make policy, environmental, and other changes to make it easier for residents to become healthier and thus reduce the number of medical incidents.

Responsible Department: Fire

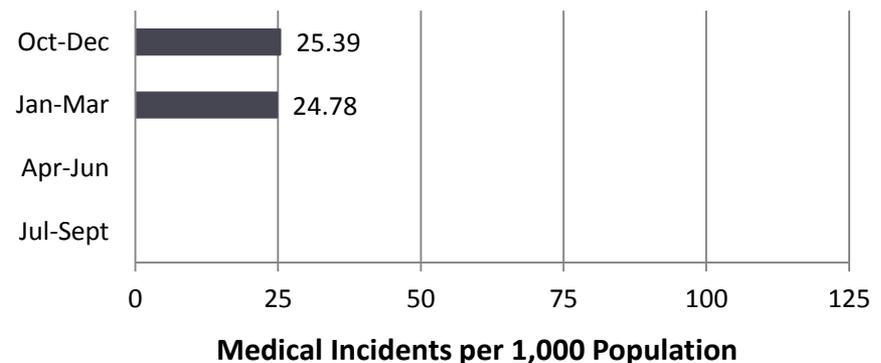
COMPARATIVE ANALYSIS (ICMA 2011 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



PROJECTED CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 1: PUBLIC SAFETY

5. POLICE EMERGENCY RESPONSE TIME FOR 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 for all priority calls for service where an officer is dispatched. 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 453 square miles. This measure reflects the department's ability to leverage internal resources to respond to priority calls efficiently, while also ensuring officer safety. In addition, this metric allows the department to allocate resources more effectively.

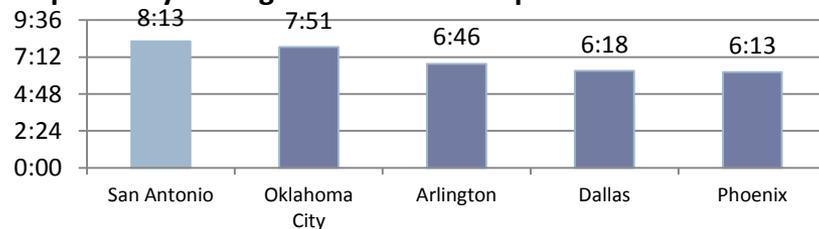
What is being done:

The implementation of the Computer Aided Dispatch (CAD) system has improved tracking of dispatched calls. This technology permits dispatchers to locate the closest responder, allowing for more efficient response times. In addition, the "T" Shift now provides enhanced coverage during peak periods.

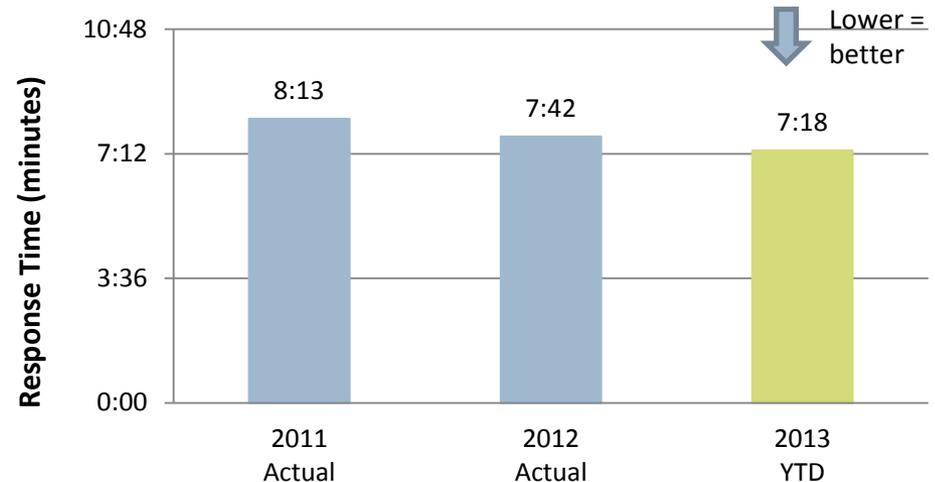
Responsible Department: Police

COMPARATIVE ANALYSIS (ICMA 2011 DATA)

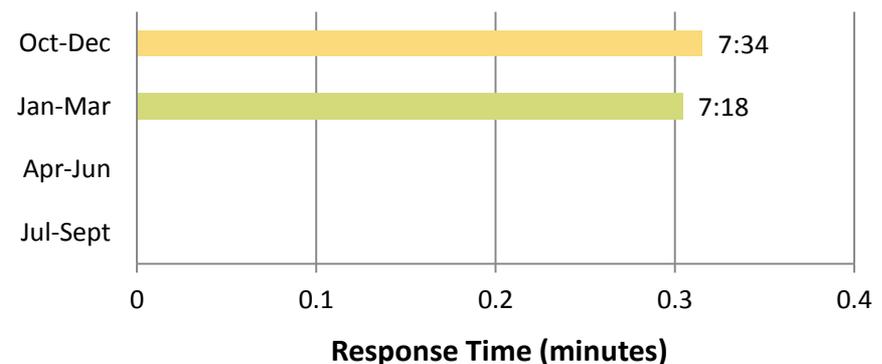
Top Priority Average Time from Receipt to Arrival on Scene



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) and is reported as a rate per 100,000 population.

Why it is important:

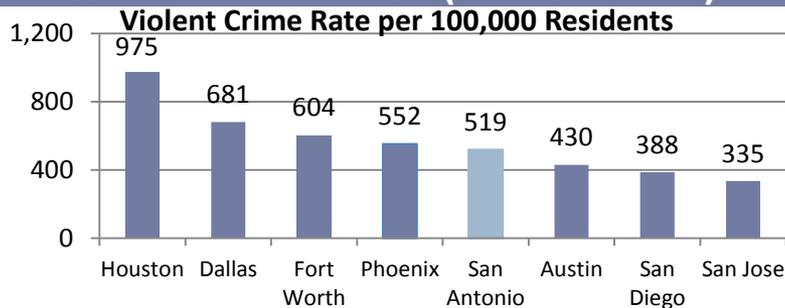
While other cities are listed for informational purposes, it must be noted that the violent crime rate measurement is a tool for internal year to year comparison and self assessment. **As per the FBI, due to differences in reporting methodology, UCR comparisons to other cities may "lead to simplistic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

What is being done:

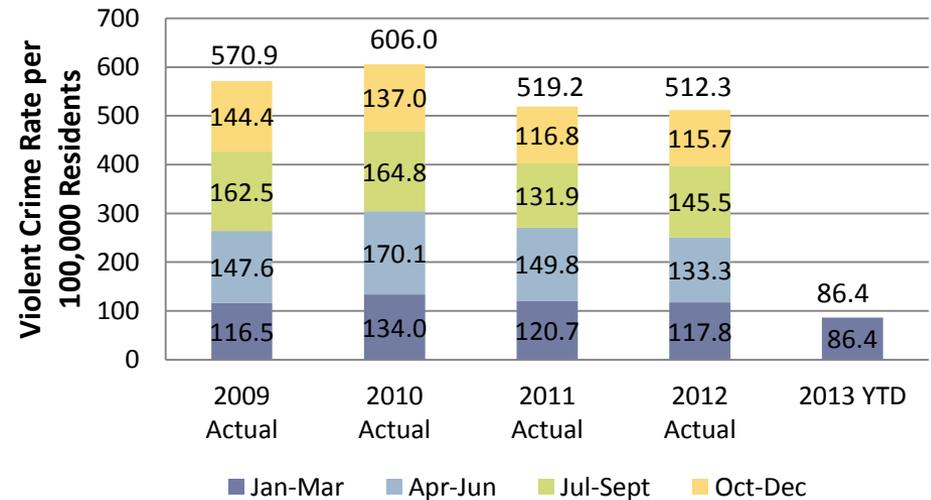
In 2012, the SAPD instituted a number of tactical and preventative efforts, including the Corliss Area Initiative, Gang Injunctions, Operation Alliance, Drug Violation Follow-ups, Vacant Structure Discussions, Street Light Improvements, Video Surveillance, and ongoing partnerships and communication with community stakeholders.

Responsible Department: Police

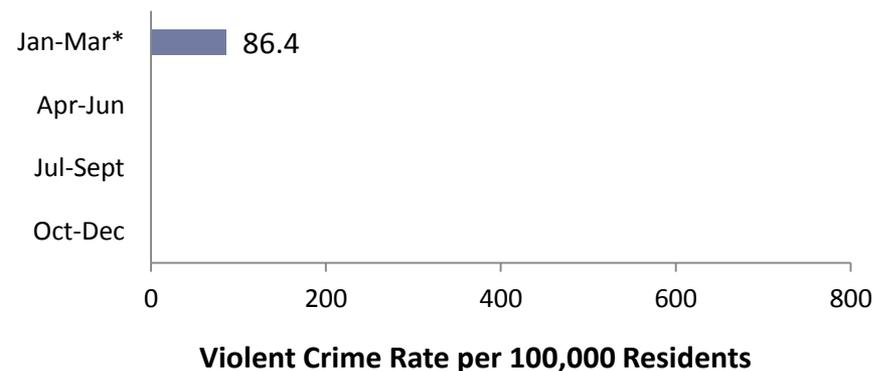
COMPARATIVE ANALYSIS (FBI 2011 DATA)



HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



CURRENT YEAR PERFORMANCE (BY CALENDAR YEAR)



* Current data is Jan-Feb only. March is not yet available.



SERVICE AREA 1: PUBLIC SAFETY



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

Target: 6,450 arrests

About this measure:

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

Why it is important:

Continuing high numbers of DWI arrests demonstrates the Police Department's commitment to increasing safety in our community and its proactive approach to addressing the issue of drunk driving in the City.

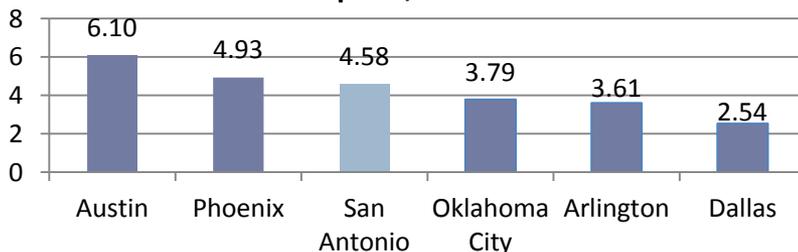
What is being done:

Increased emphasis on DWI enforcement by the Department's Traffic/DWI Unit as well as by the regular Patrol Units. Additionally the Department continues to work on obtaining grant funds for DWI enforcement from the Texas Department of Transportation to pay overtime costs associated with DWI enforcement activities.

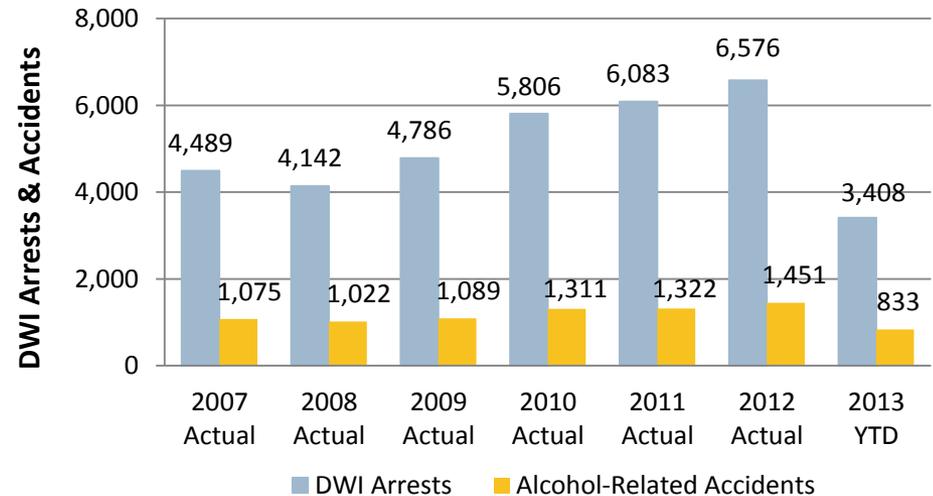
Responsible Department: Police

COMPARATIVE ANALYSIS (ICMA 2011 DATA)

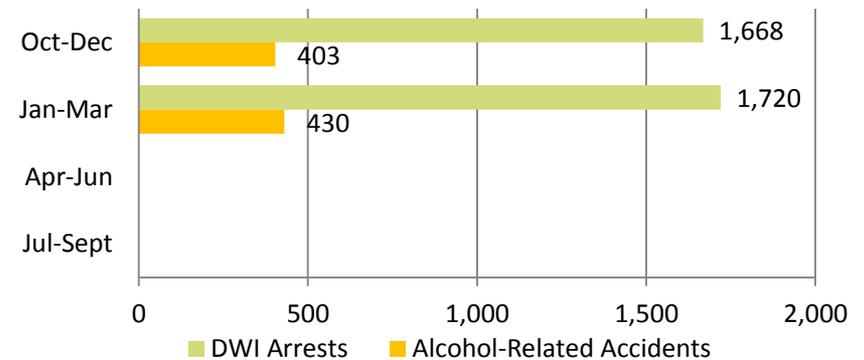
DWI arrests per 1,000 Residents



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



DWI Arrests & Accidents



SERVICE AREA 1: PUBLIC SAFETY



8. TOTAL CALLS FOR POLICE SERVICE



About this measure:

This measure tracks all calls dispatched where either uniform personnel or civilian expeditors responded. In 2012 the Police Department responded to over 1.2 million calls for service. Calls for service have steadily increased yearly, partly due to the expansion of the overall population of the City.

Why it is important:

The majority of police services begin with a call for service which includes reported crimes, traffic accidents, and other requests such as suspicious vehicles, found/lost property etc.

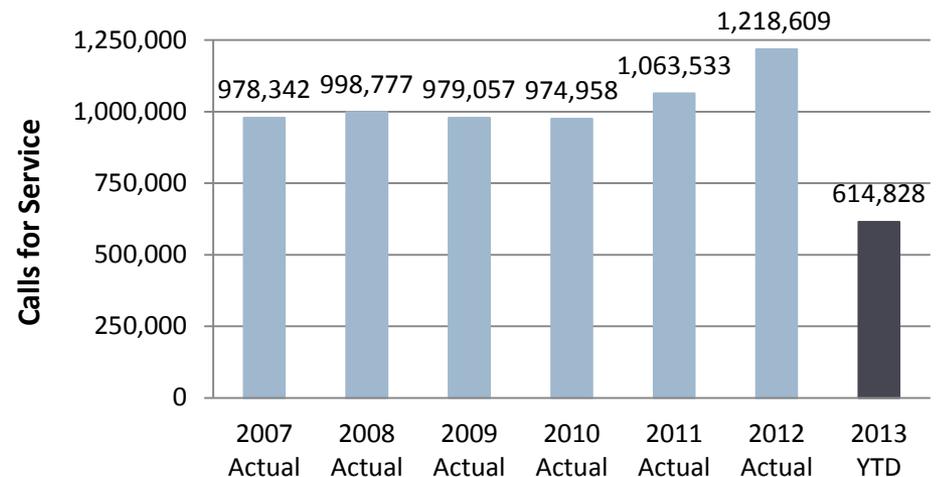
What is being done:

Through the Strategic Management for Accelerated Response Times (SMART) program, the SAPD is able to review and assess call types, priorities, workload, resource allocation, and alternative reporting methods for certain call types (i.e. expediting, online reporting, Tip411, etc.). This program provides a framework to improve overall service.

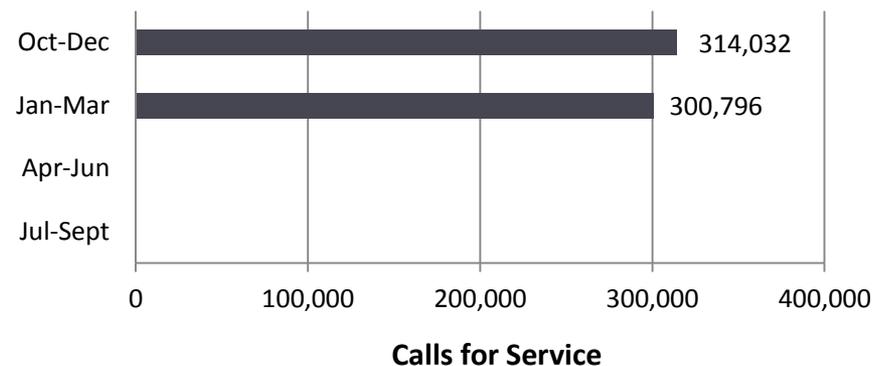
Responsible Department: Police



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



9. LIVE RELEASE RATE

Target: 70%

About this measure:

The live release rate is a measure that shows the percentage of live outcomes (animals that are either adopted by a citizen, rescued by a non-profit group, or returned to their owner) compared to the total shelter intake. Animals that are not live outcomes are those that have died in shelter care (due to illness) or those that have been humanely euthanized.

Why it is important:

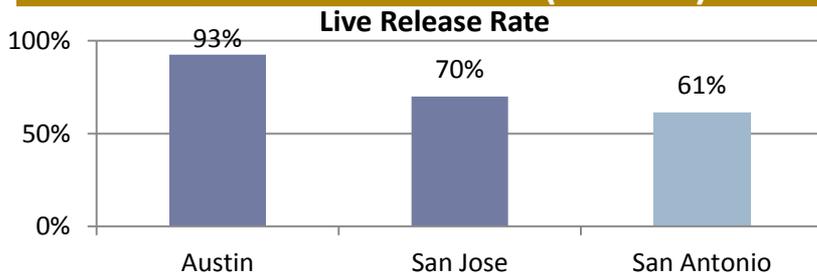
The way a community treats its most vulnerable populations is a reflection of the values of the community. San Antonio has made a commitment to increase its live release rate to 70% in 2013.

What is being done:

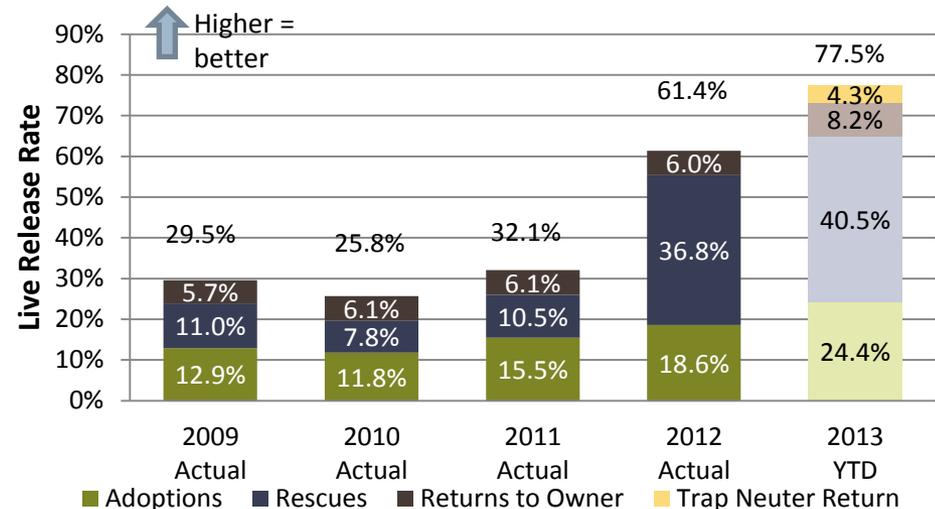
In January 2012, the City formalized relationships with non-profit organizations who have committed to rescuing an additional 7,000 animals each year. This will compliment the work performed by staff at the City shelter to facilitate adoptions. Additionally, a new adoption center at Brackenridge Park is scheduled to open in October 2013.

Responsible Department: Animal Care Services

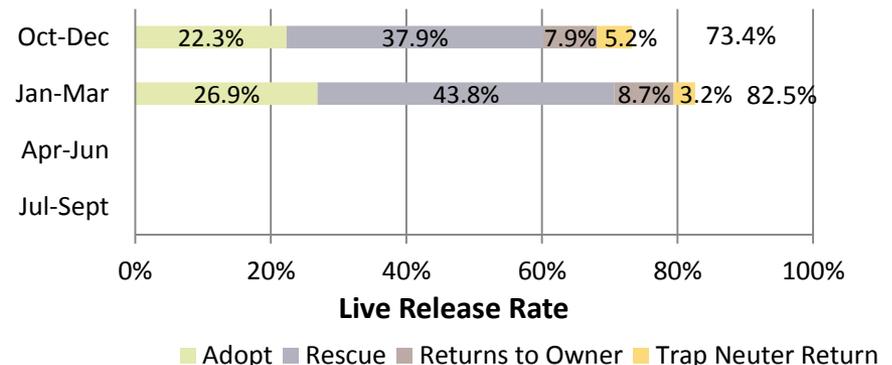
COMPARATIVE ANALYSIS (FY 2012)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



10. 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 Officers or are surrendered by their owner who choose to no longer take care of them.

Why it is important:

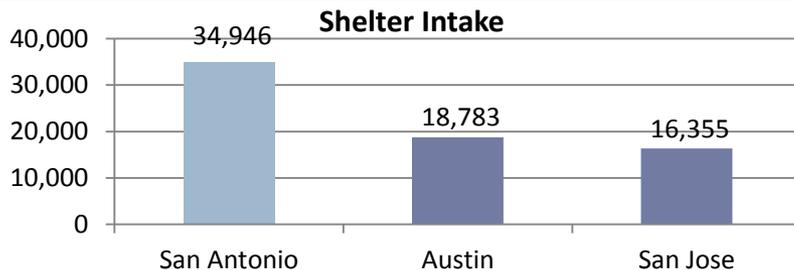
It is estimated that San Antonio has over 150,000 stray animals on its streets. In order to improve public health and safety, the City must be able to take in these animals and properly treat and care for them. Increasing intake helps to control the stray animal population.

What is being done:

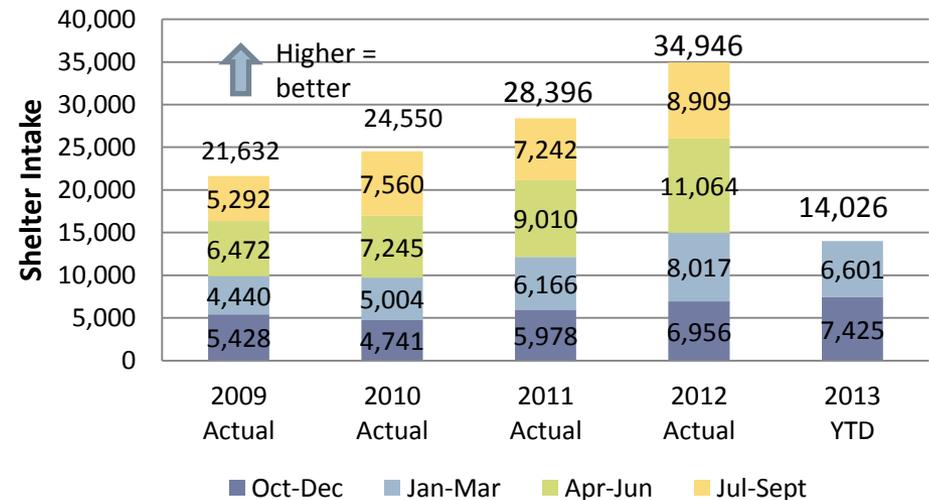
In 2012, the city developed innovative solutions to increase the kennel capacity at ACS. These innovations include allowing able rescue organizations to rescue stray animals upon intake and the development of a kitten ward at the Southside Auxiliary Shelter at Brooks City Base. Also, the City is recommending allocating \$2.2 million in the 2012-2017 Bond Program for additional capacity.

Responsible Department: Animal Care Services

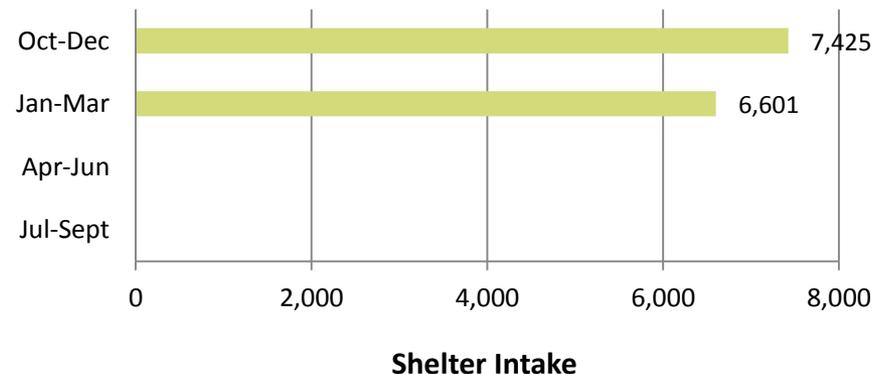
COMPARATIVE ANALYSIS (FY 2011)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



11. SPAY & NEUTER SURGERIES PERFORMED ✓

Target: 23,434 Surgeries

About this measure:

This measure shows the number of spay and neuter surgeries performed as a direct result of City funding. These surgeries may take place at either the Animal Care Services clinic prior to animals being released to adopters, rescue partners and foster, or at one of the City's many partner agencies to provide free or low-cost surgeries to the residents in targeted areas.

Why it is important:

San Antonio is estimated to have over 150,000 stray animals, and controlling this population is one of the strategic priorities of Animal Care Services. Many of these strays are animals that have been abandoned by owners due to unwanted litters. Providing the access to spay and neuter surgeries can reduce unwanted litters.

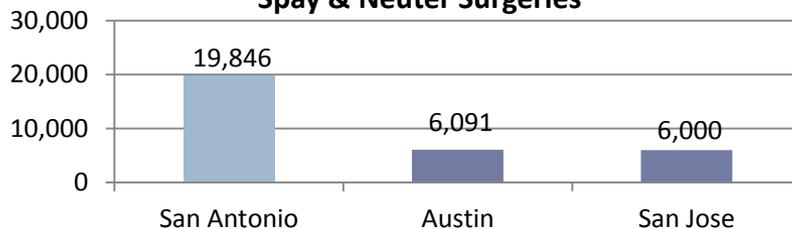
What is being done:

For the current fiscal year, City Council has allocated \$500,000 (in addition to state and foundation grants) to increase the number of surgeries taking place. These surgeries will be targeted to areas with the greatest volume of calls for service for strays and bites. Contracts with the spay/neuter partners were finalized in December, and the rate of surgeries performed the rest of the year is expected to increase.

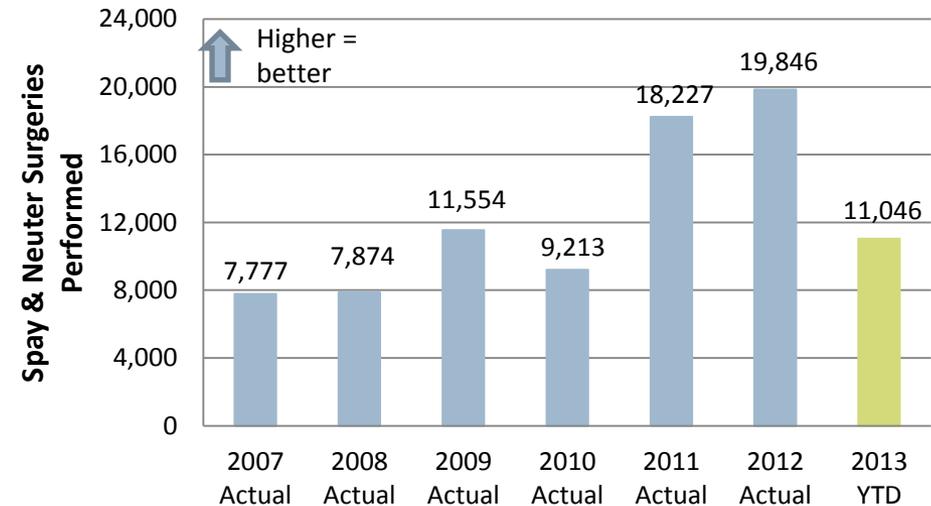
Responsible Department: Animal Care Services

COMPARATIVE ANALYSIS (FY 2011)

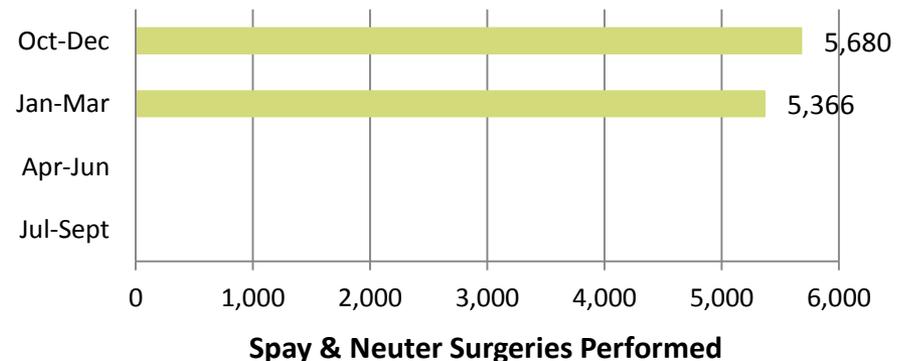
Spay & Neuter Surgeries



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



12. AVERAGE RESPONSE IN DAYS FROM INITIAL 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 complaints. The objective is to reach this goal by March 1, 2013.

Why it is important:

Responding to cases quickly is an important indication of the level of customer service that is provided to impacted residents and their communities.

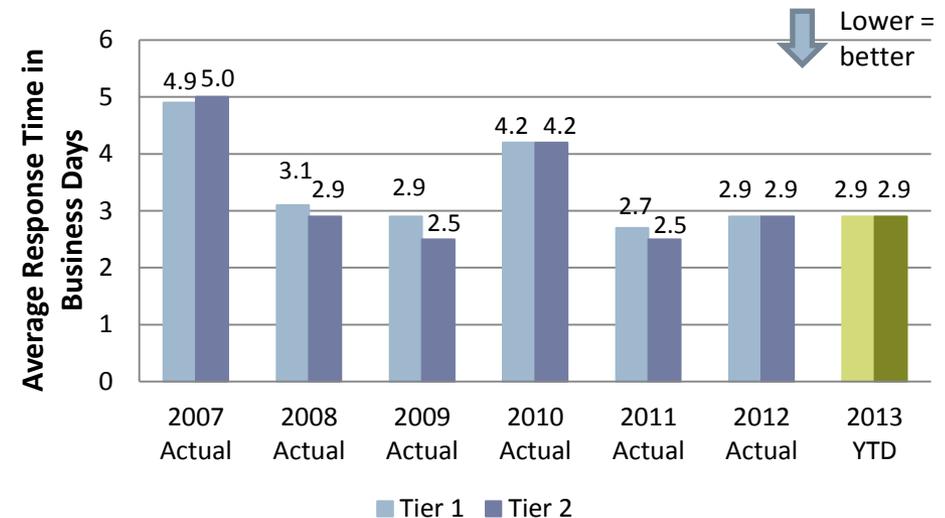
What is being done:

Several initiatives are aimed at achieving this objective. Additional resources have been provided in the FY 2013 Adopted Budget, non-health and safety violations have been de-prioritized, and new accountability measures have been introduced to improve the quality of service delivery.

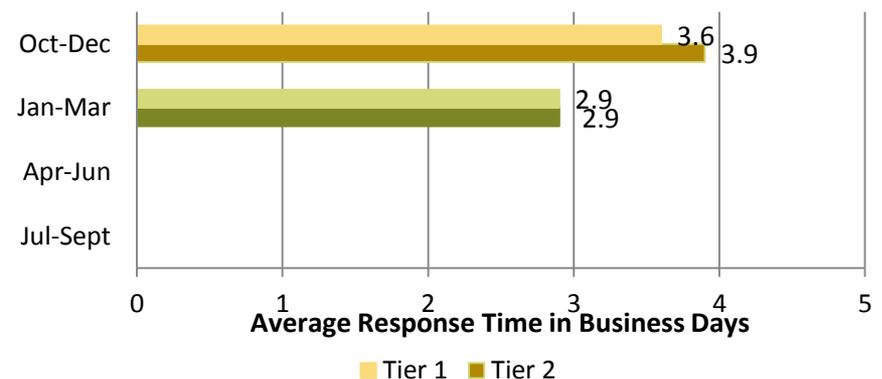
Responsible Department: Development Services

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 Substandard structures

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



13. 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. This does not include zoning or substandard structure violations, which are more complex and take longer to resolve. The objective is to reach this goal by March 1, 2013.

Why it is important:

Focusing on the most significant health and safety violations will result in quicker compliance with those violations most impacting the health and safety of the community.

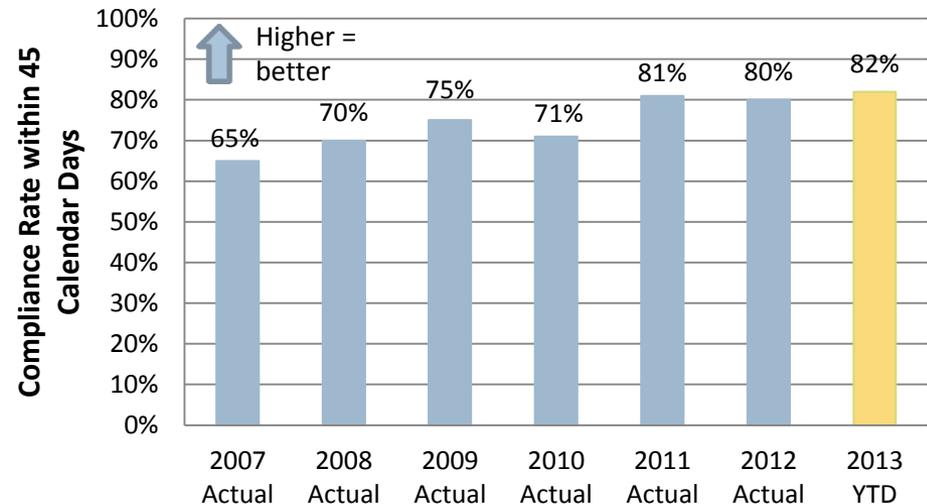
What is being done:

Several initiatives are aimed at achieving this objective. Additional resources have been provided in the FY 2013 Adopted Budget, non-health and safety violations have been de-prioritized, a new Administrative Hearing Officer Program has been developed to reduce the compliance timeline, and new accountability measures have been introduced to improve the quality of service delivery.

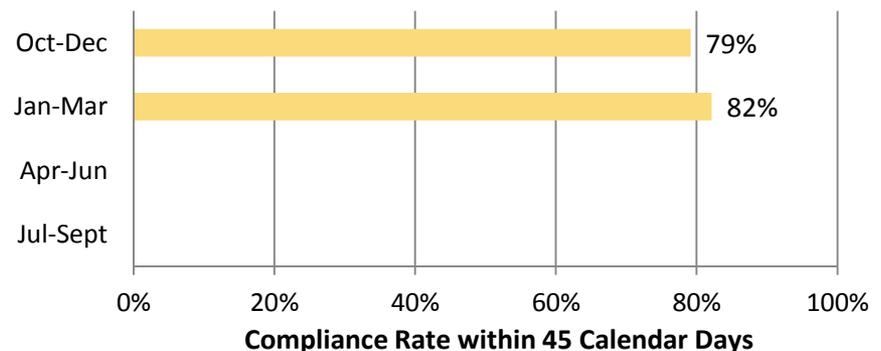
Responsible Department: Development Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



14. 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. This includes the 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.

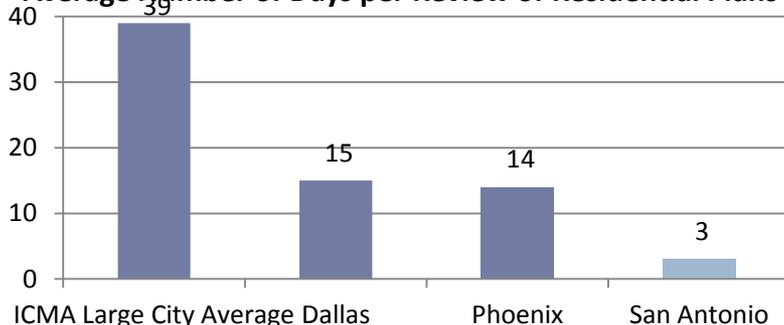
What is being done:

The Development Services department is implementing electronic plan review which will enhance customer service by allowing for building plans to be submitted electronically. This will also allow for simultaneous reviews creating a more efficient process.

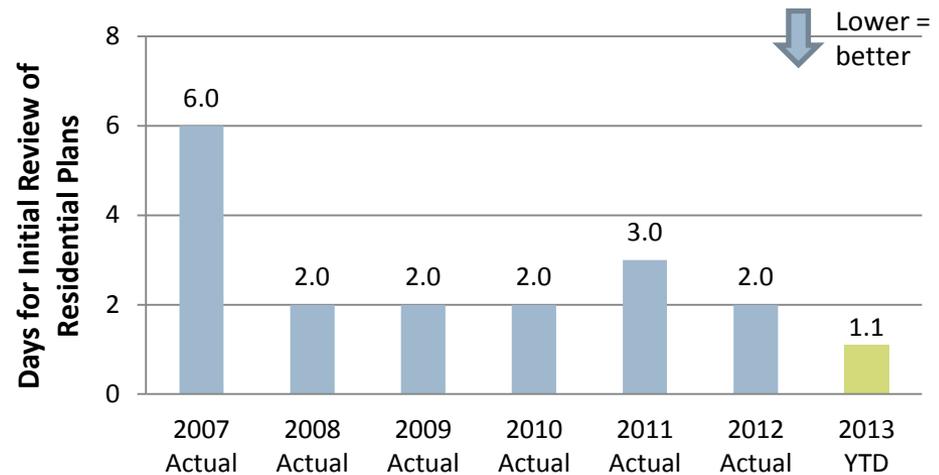
Responsible Department: Development Services

COMPARATIVE ANALYSIS (FY 2011 DATA)

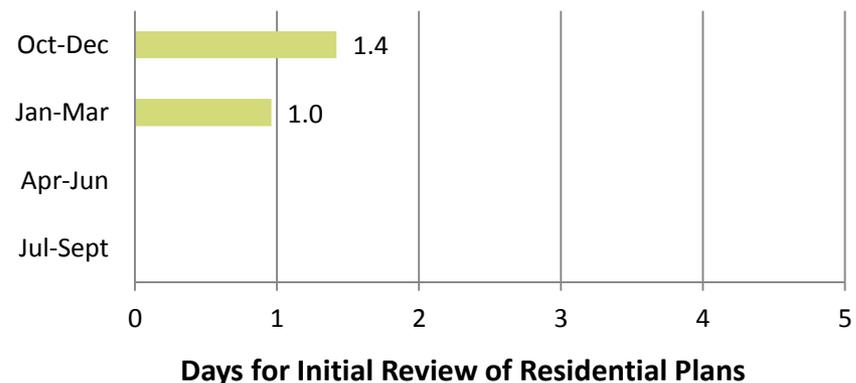
Average Number of Days per Review of Residential Plans



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



15. 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 building, electrical, mechanical, and plumbing for residential and commercial buildings.

Why it is important:

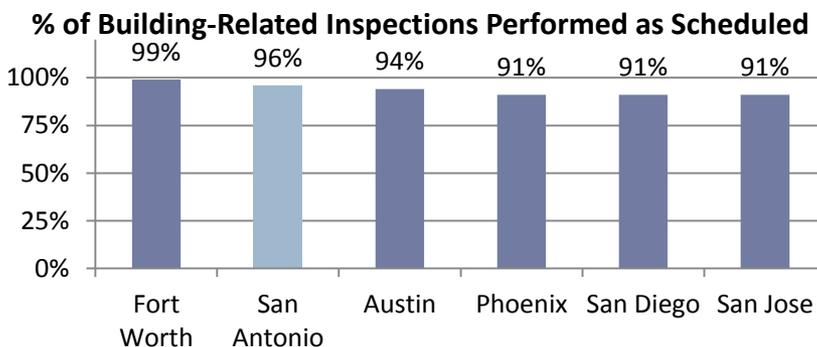
Customers schedule inspections based on construction schedules. Performing inspections as scheduled is important to ensure customers do not encounter any delays.

What is being done:

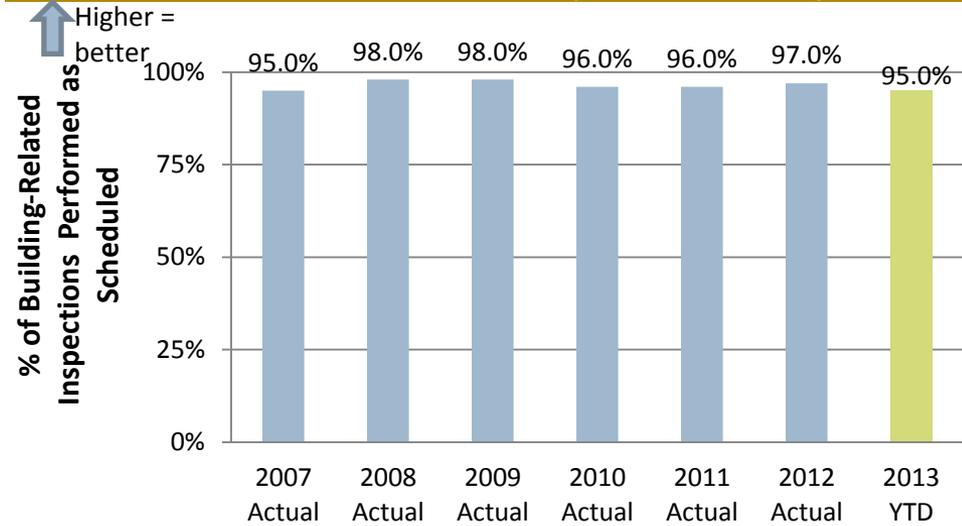
Plumbing staffing levels was reduced by 1/3 due to vacancies and staff on short-term disability. Staffing levels are now restored.

Responsible Department: Development Services

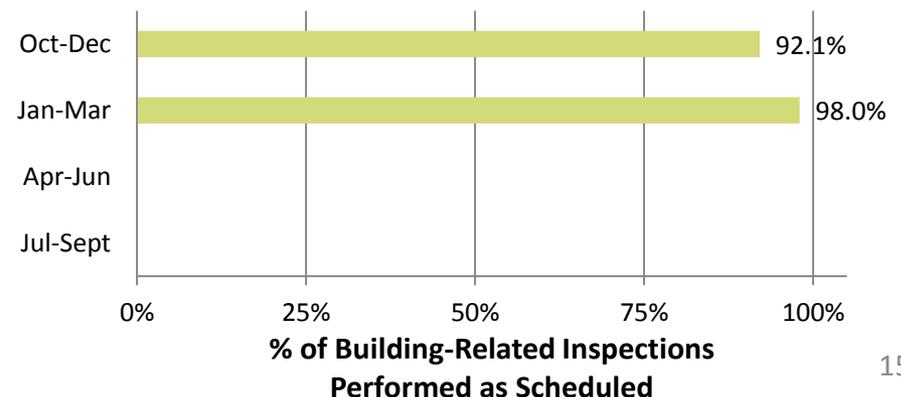
COMPARATIVE ANALYSIS (FY 2011 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



16. CHILDHOOD IMMUNIZATION COVERAGE RATES

Target: 74%

About this measure:

The measure reflects the percentage of medical sites participating in the Vaccines For Children (VFC) program where 90% of children are up to date with their immunizations according to the recommended schedule. Sites participating in the VFC program provide vaccinations regardless of the ability to pay.

Why it is important:

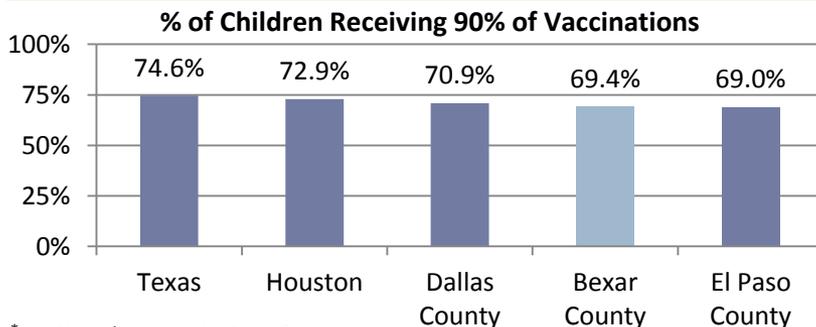
This program has contributed to high immunization rates, reduced delays in immunizations and, subsequently, the risk of serious illness or death from vaccine-preventable diseases has decreased. The VFC Program ensures that all eligible children receive the benefits of newly recommended vaccines, thus strengthening immunity levels.

What is being done:

Site visits are conducted at Vaccines for Children provider offices regularly to assess immunization coverage rates.

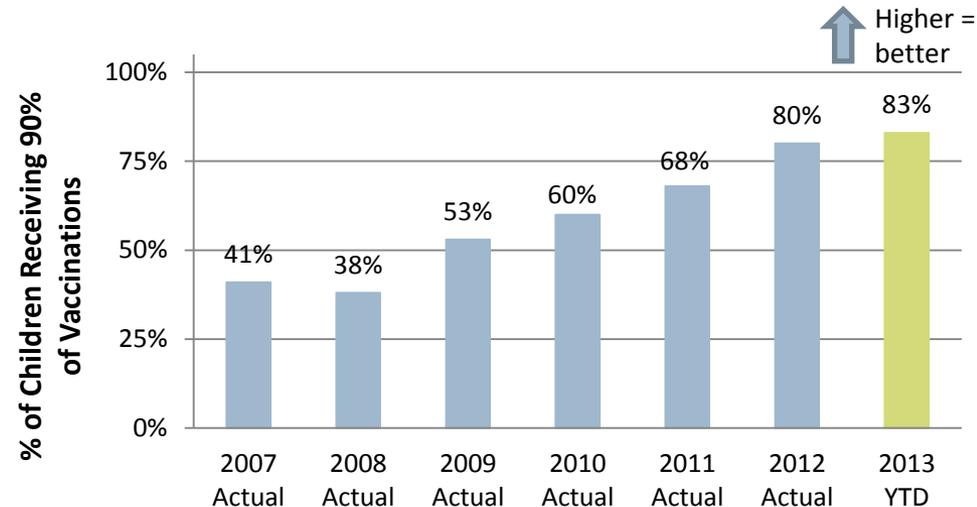
Responsible Department: Health

COMPARATIVE ANALYSIS (2011 NIS* DATA)

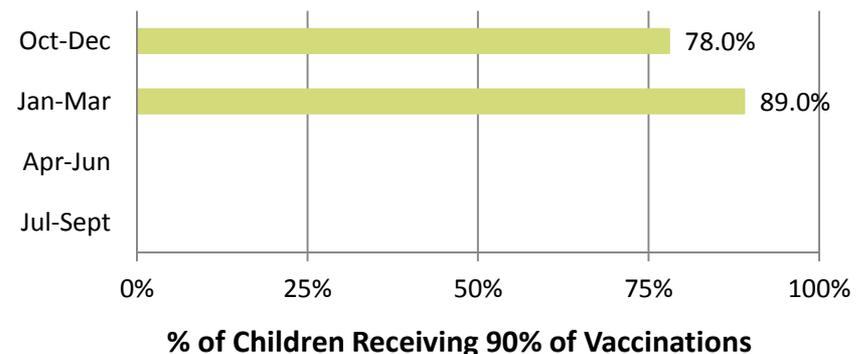


* National Immunization Survey

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



17. NUMBER OF PARTICIPANTS IN PRESERVATION OUTREACH PROGRAMS

Target: 3,000 Participants

About this measure:

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

Why it is important:

OHP holds a range of events to help promote the value of historic preservation to San Antonio. The OHP also offers hands-on training for skills needed to maintain historic properties.

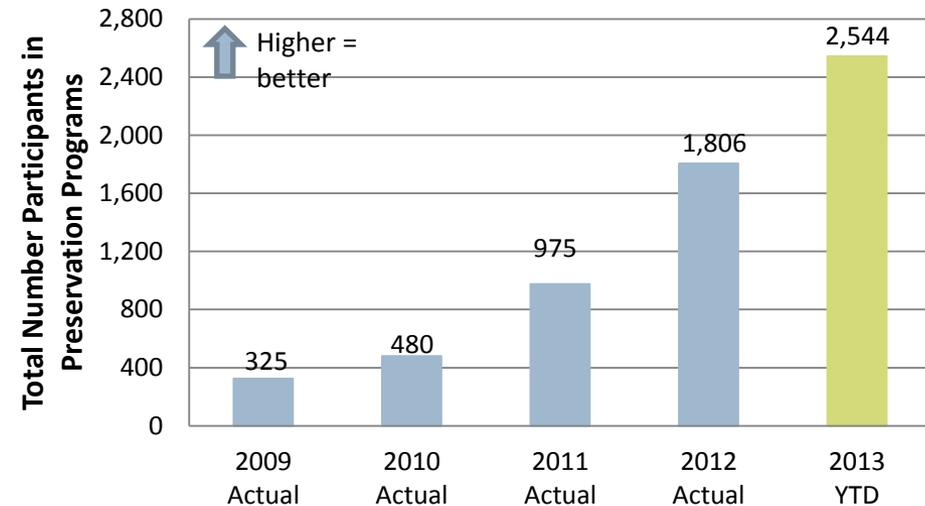
What is being done:

The OHP continually looks for collaboration opportunities with other city departments and other local groups such as the newly formed Power of Preservation Foundation. Staff also promotes events through the use of social media.

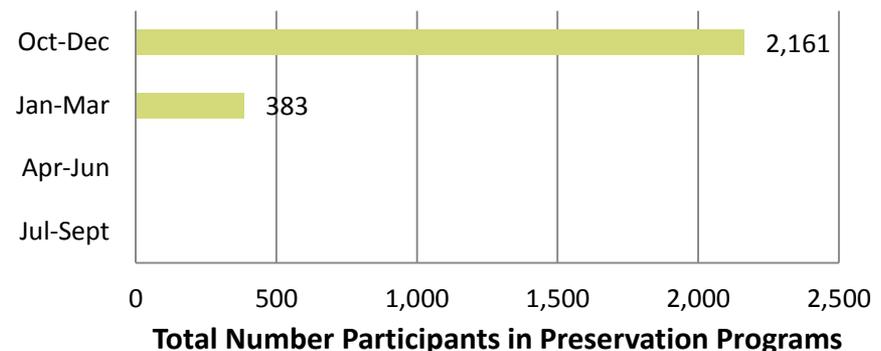
Responsible Department: Historic Preservation



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





SERVICE AREA 2: RESIDENT SERVICES



18. NUMBER OF CAFÉ COLLEGE PARTICIPANTS

Target: 22,000 Participants

About this measure:

The Department of Human Services contracts with the San Antonio Education Partnership (SAEP) to operate and manage Café College, a one-stop facility offering services which increase college awareness and assist in college enrollment to elementary, middle school, high school, and adult learners. This measure reflects the number of individuals that have accessed at least one service from Café College.

Why it is important:

Café College opened in September 2010 with a goal of increasing the number of San Antonio residents enrolling in college. As a relatively new program, this measure allows the department to gauge community usage of the facility and specific activities offered at Café College.

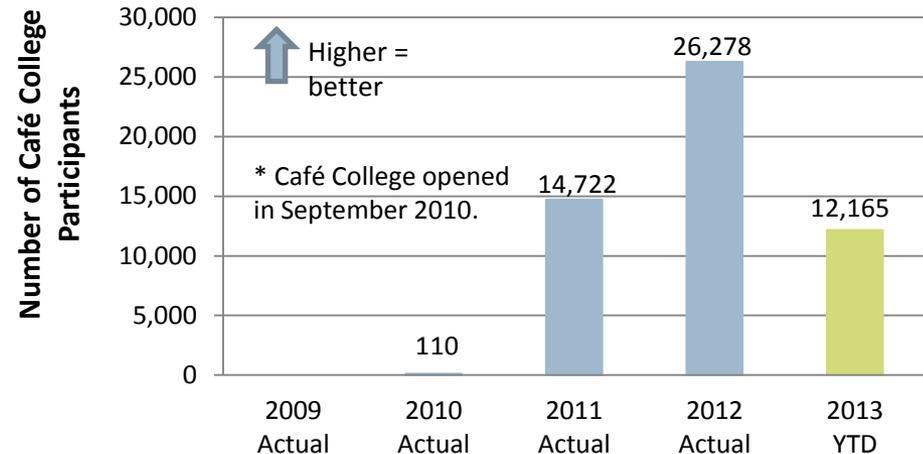
What is being done:

Currently Café College is collaborating with area schools to create specific programming tailored to the needs of the students. Additionally, Café College is holding Student Aid Saturdays to increase the number of students completing the FAFSA (Free Application for Federal Student Aid) forms. Café College is also participating in the Mayor's Challenge with area School Districts which awards the local high school with the highest Café College attendance with an End of School Year Party hosted by the Mayor.

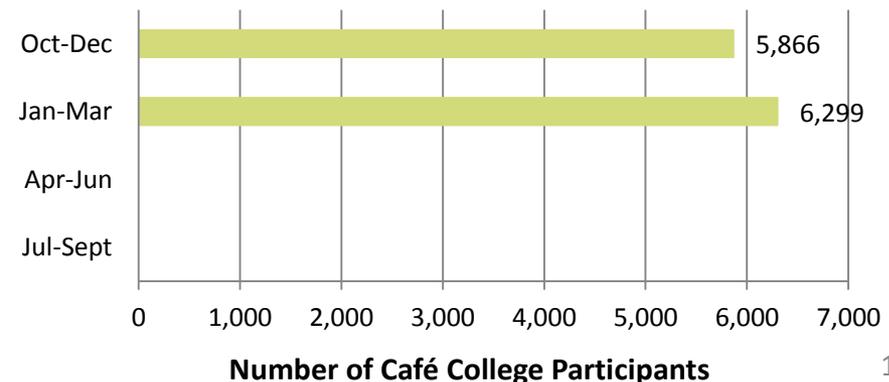
Responsible Department: Human Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



19. PERCENTAGE OF HEAD START PARTICIPANTS RECEIVING MEDICAL AND DENTAL ASSESSMENTS

Target: 100%

About this measure:

Head Start provides early education and supportive services to children ages 3-5. Head Start Performance Standards require enrolled children to receive a medical and dental assessment in accordance with the State's early childhood screening and treatment schedule.

Why it is important:

Head Start, recognizing that a child's physical well-being has a tremendous impact on their ability to learn, ensures that assessments are conducted early enough in the year to identify any potential concerns and work with families to ensure children receive follow-up medical treatment as necessary.

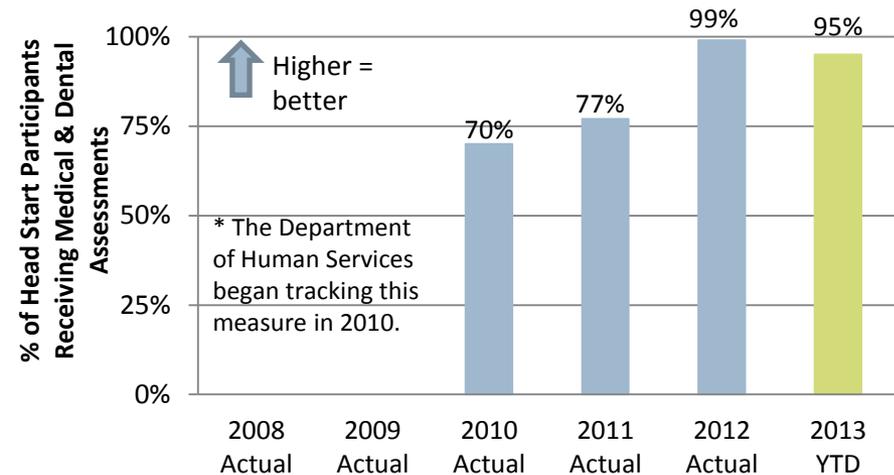
What is being done:

The goal of Head Start is to provide medical and dental assessments to every participating child. However, the program may not actually reach 100% because children enter and exit Head Start throughout the year. Even with this expected attrition, the department maintains a high success rate.

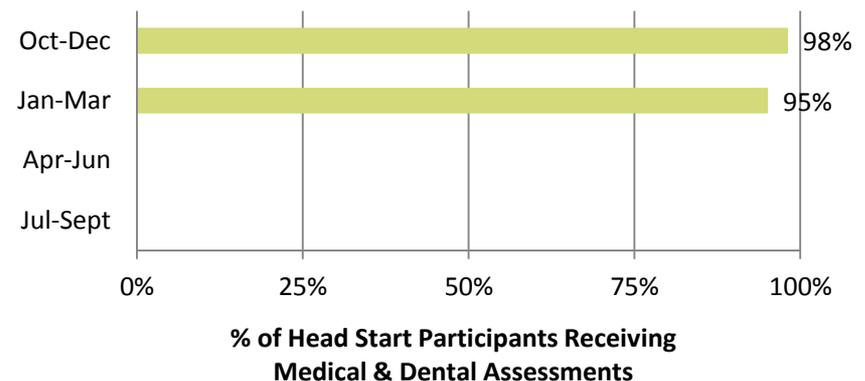
Responsible Department: Human Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



20. NUMBER OF HOMELESS PERSONS PROGRESSING FROM PROSPECT COURTYARD

Target: 450 Transitions

About this measure:

This measure reflects the number of individuals transitioning from Prospects Courtyard, an outdoor safe-sleeping environment, to the Haven for Hope Transformation Campus and other transitional and permanent housing options. The population includes homeless adult males and females over the age of 18 residing in the Prospect Courtyard.

Why it is important:

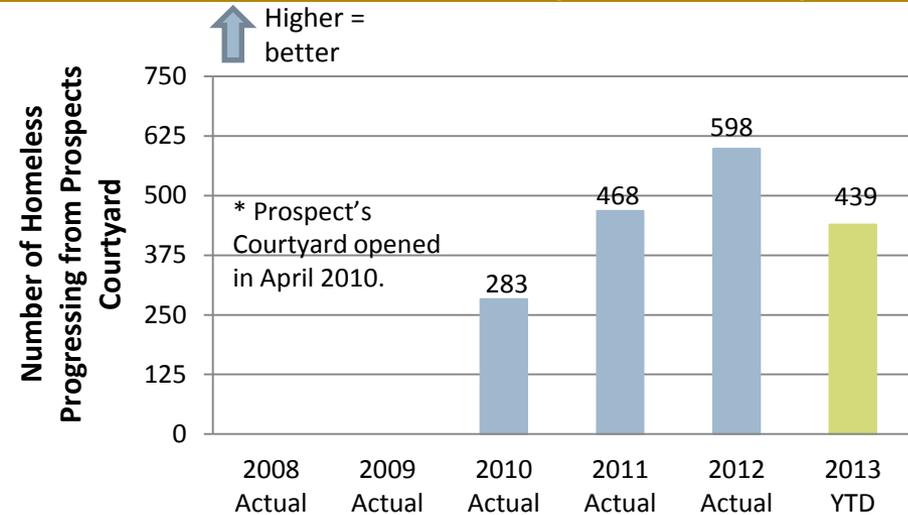
Prospect Courtyard provides an alternate safe-sleep environment to the homeless population. This safe-sleep environment offers individuals the opportunity to receive additional supportive services.

What is being done:

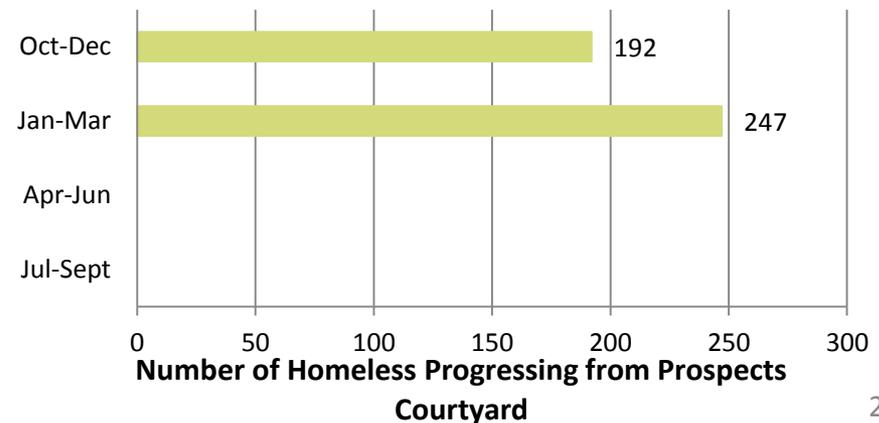
Additional funds have been added to increase capacity and establish a new mental health dormitory, increase case management, and provide additional security services.

Responsible Department: Human Services

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



21. NUMBER OF MEALS SERVED TO SENIORS AT SENIOR CENTERS

Target: 734,000 Meals Served to Seniors

About this measure:

The Department of Human Services provides a hot noon meal, Monday through Friday, for the City's senior population at various locations throughout the city. This program offers a nutritional safety net for seniors who may be at risk.

Why it is important:

The program not only provides a noon meal, but an opportunity to inform seniors of other public services/resources available in the community which focus on improving the quality of life for seniors. The centers offer seniors activities which lead to increased socialization, mobility, fitness, and learning opportunities.

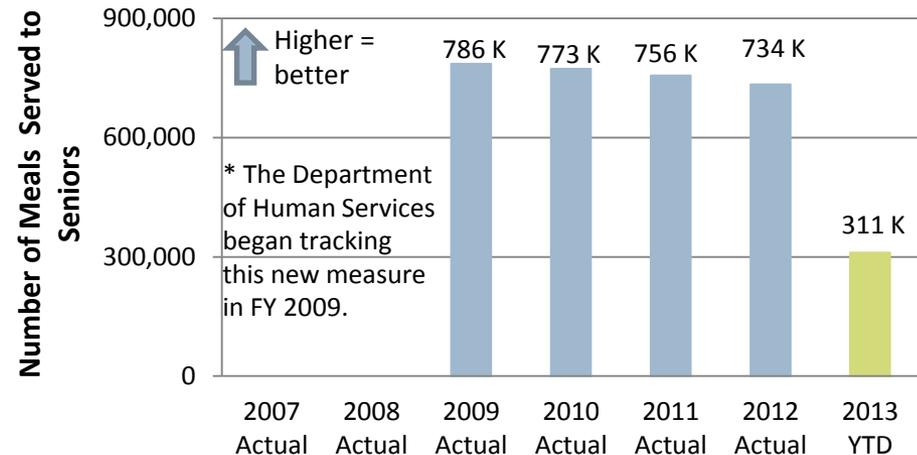
What is being done:

The Department of Human Services has developed and is currently implementing the Senior Services Strategic Plan, which was approved by City Council. This plan improves processes, communication, access to services and provides for more uniform service delivery.

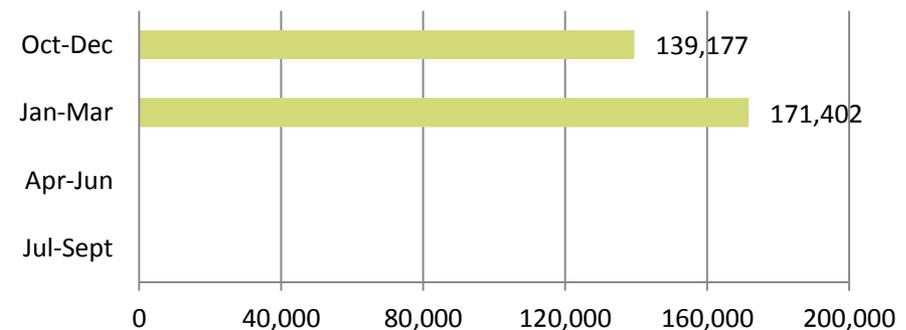
Responsible Department: Human Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



Number of Meals Served to Seniors



SERVICE AREA 2: RESIDENT SERVICES



22. ANNUAL VISITS TO LIBRARY ✓

Target: 5,350,000 Visits

About this measure:

This measure shows the number of people that visit all library locations to access services in person which include: public computers, books, e-books, reference materials, reference assistance from librarians, programming and other on-site activities.

Why it is important:

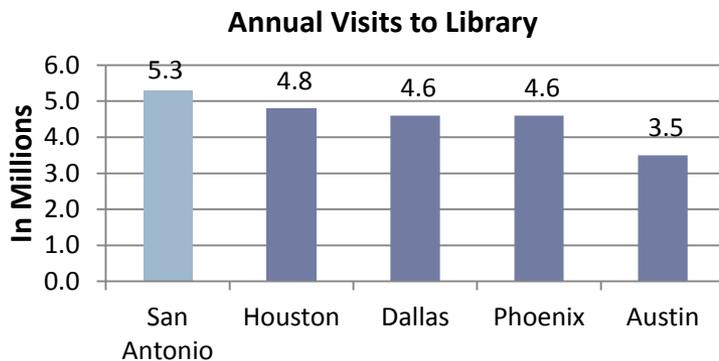
The City's Libraries provide access to books, computers and programs to promote literacy and other educational opportunities throughout the community.

What is being done:

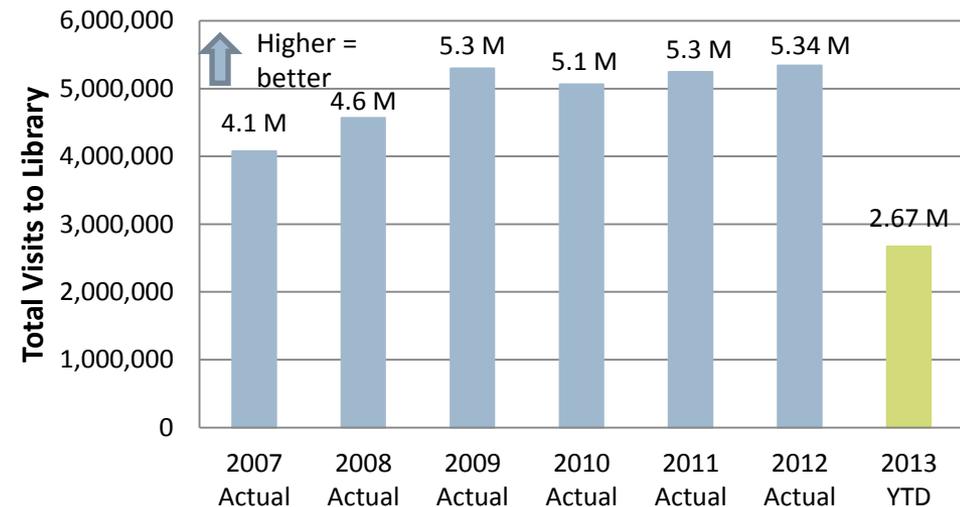
The Library Department's Strategic Plan includes a marketing and branding campaign to increase public awareness. In addition, library services are being tailored by location to community needs to provide a greater incentive for visits.

Responsible Department: Library

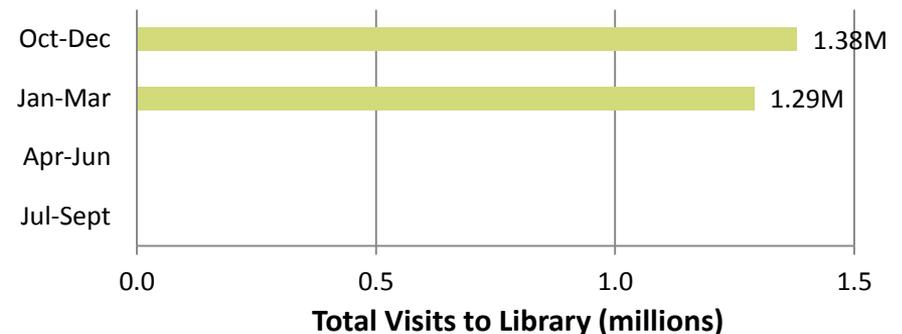
COMPARATIVE ANALYSIS (FY 2011 PLDS)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



23. CUSTOMER SATISFACTION WITH LIBRARY SERVICE DELIVERY

Target: 95%

About this measure:

This measure reflects customers' satisfaction with library services.

Why it is important:

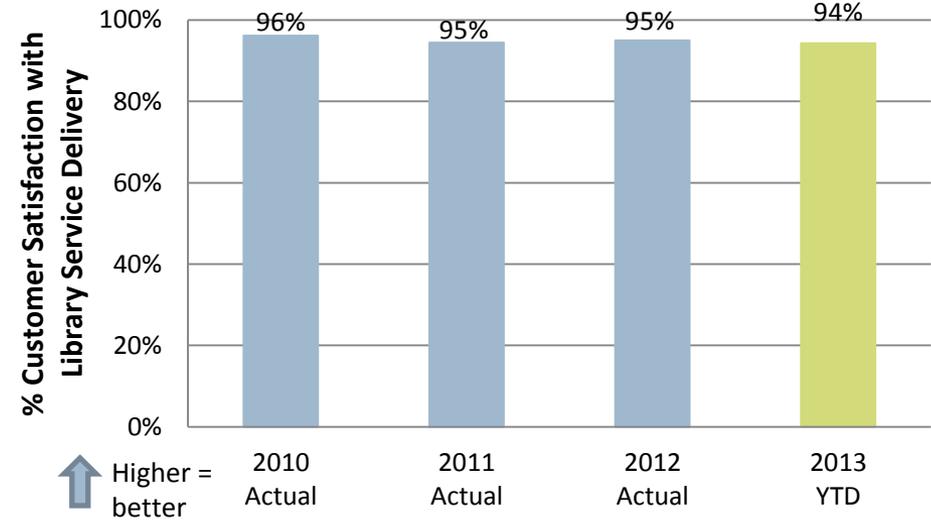
The Library has 26 locations city-wide and strives for the highest level of customer satisfaction.

What is being done:

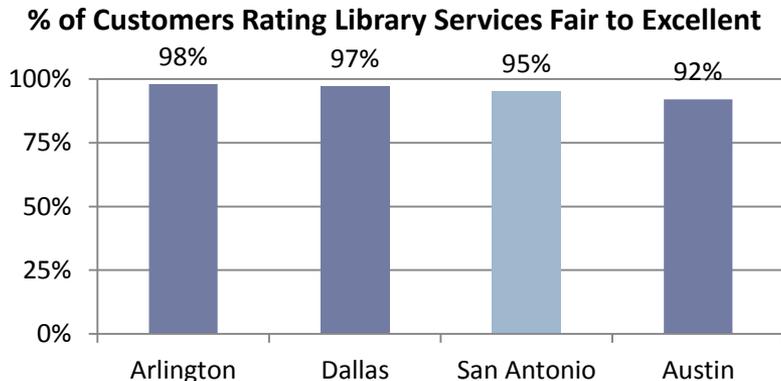
Each month the responses are collected and reviewed. This allows managers an opportunity to review the information and provide feedback and guidance to all library locations.

Responsible Department: Library

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



COMPARATIVE ANALYSIS (FY 2011)



CURRENT YEAR PERFORMANCE





SERVICE AREA 2: RESIDENT SERVICES



24. ANNUAL LIBRARY CIRCULATION

Target: 7,450,000 Items

About this measure:

This measure indicates the number of items checked out by customers of the San Antonio Public Library. These resources include books, e-books, magazines, CDs and DVDs.

Why it is important:

Circulation shows customer usage of the Library's collection.

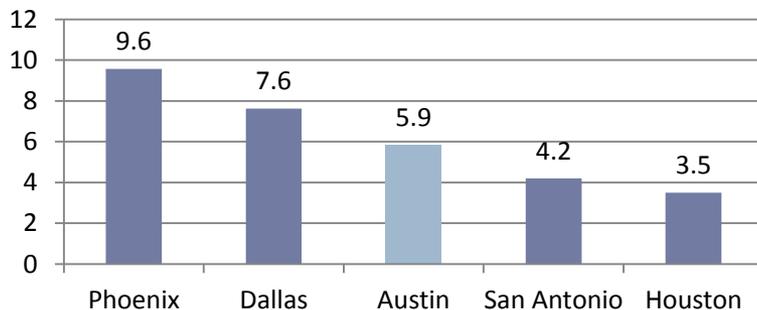
What is being done:

The Library's Strategic Plan includes a marketing and branding campaign to increase public awareness. The Library is currently conducting an analysis which will assist in identifying the most popular types of items so that both buying efforts and distribution efforts can be maximized.

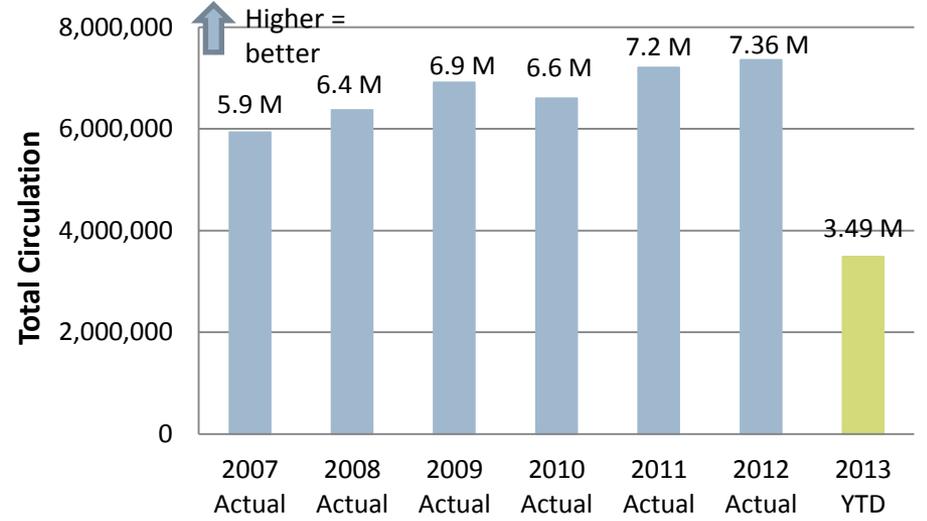
Responsible Department: Library

COMPARATIVE ANALYSIS (FY 2011 PLDS)

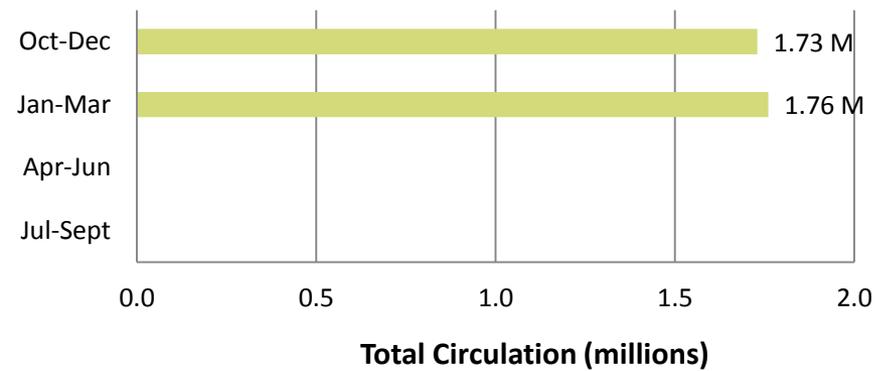
Total Annual Per Capita Library Circulation



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: RESIDENT SERVICES



25. NUMBER OF PUBLIC COMPUTER SESSIONS

Target: 1,411,000 Sessions Annually

About this measure:

This measure reports the number of individual computer sessions by the public utilizing the Library's computers at all library locations.

Why it is important:

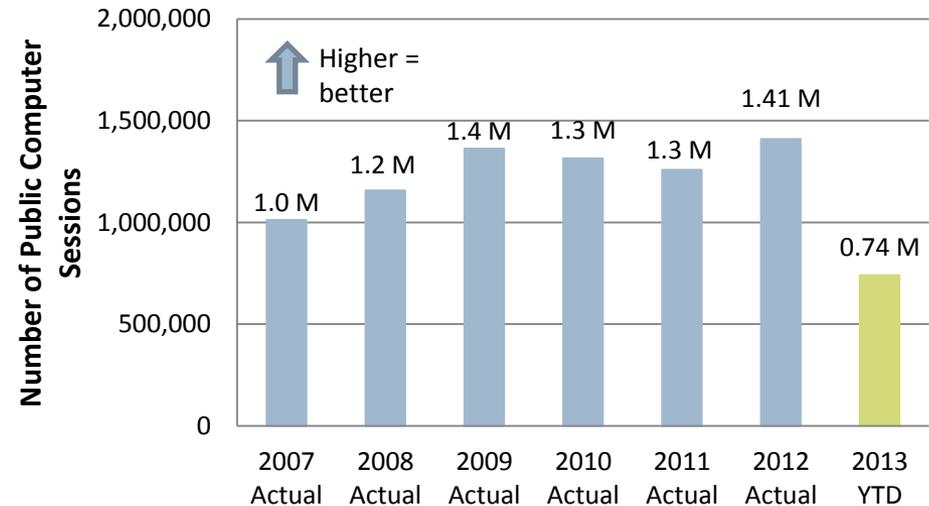
This service is critical because a great deal of information is available primarily or solely in electronic format. For many customers, library computers are their only access to broadband internet and to various basic software programs.

What is being done:

The Library is working to meet the demands from the public for public Internet computers.

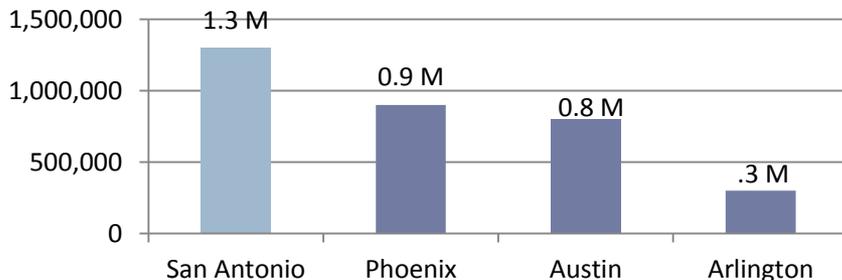
Responsible Department: Library

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

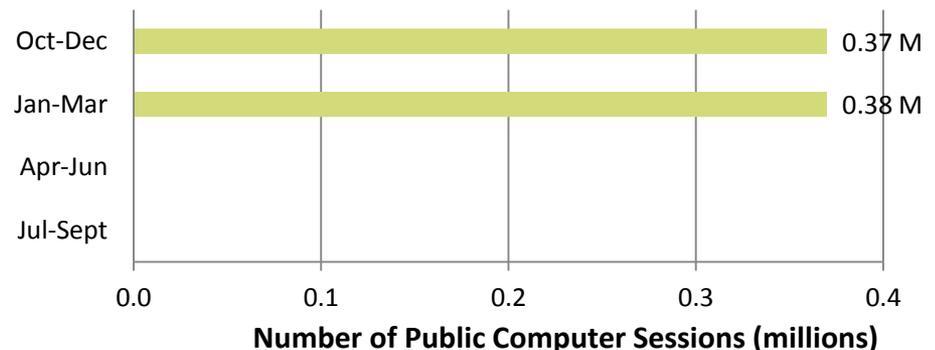


COMPARATIVE ANALYSIS (FY 2011)

Number of Public Computer Sessions



CURRENT YEAR PERFORMANCE





SERVICE AREA 2: RESIDENT SERVICES



26. RECREATION FACILITY ATTENDANCE

Revised Target: 535,219

About this measure:

The measure reflects the total number 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.

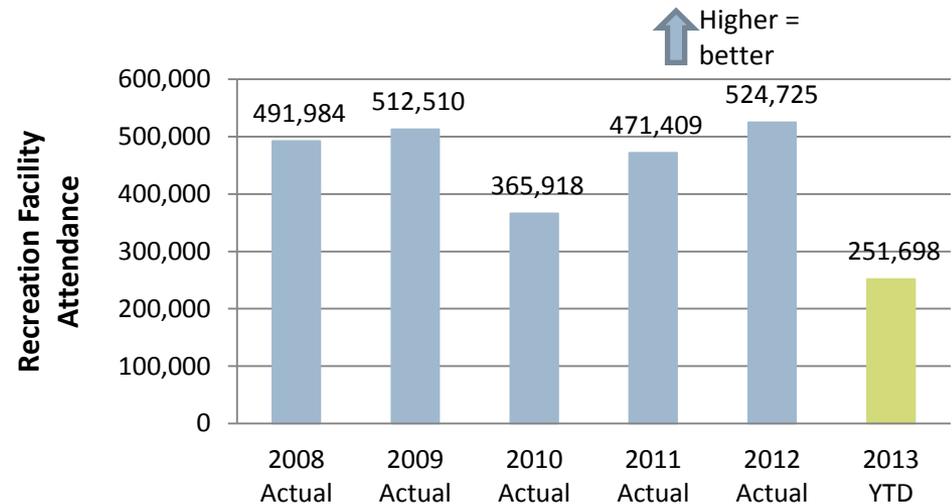
What is being done:

The Department promotes facility attendance through a variety of means including press releases, radio and television interviews, flyers distributed throughout the community, and its website including social media.

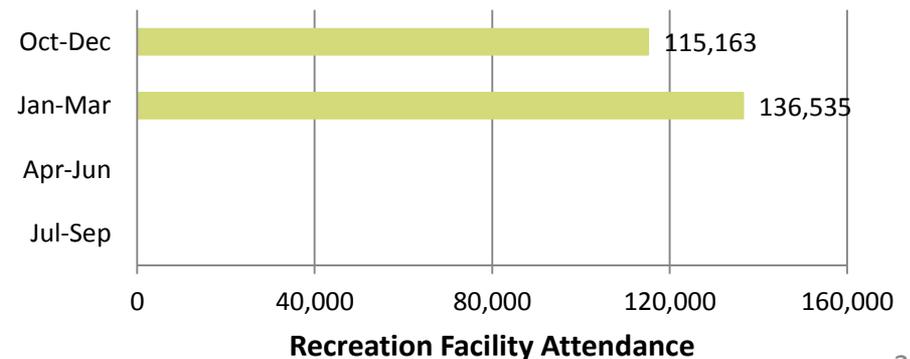
Responsible Department: Parks & Recreation



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: ECONOMIC DEVELOPMENT



27. HOUSING UNITS WITHIN THE INNER CITY REINVESTMENT/INFILL POLICY AREA

Target: 700 housing units

About this measure:

The SA2020 goal is to provide an additional 5,000 housing units by 2020. The City incentivized 770 housing units in FY 2011 and 733 in FY2010. In order to meet the SA2020 goal of 5,000 another 3,497 housing units must come online in the next 8 years. This measure shows the number of incentivized housing units approved by City Council.

Why it is important:

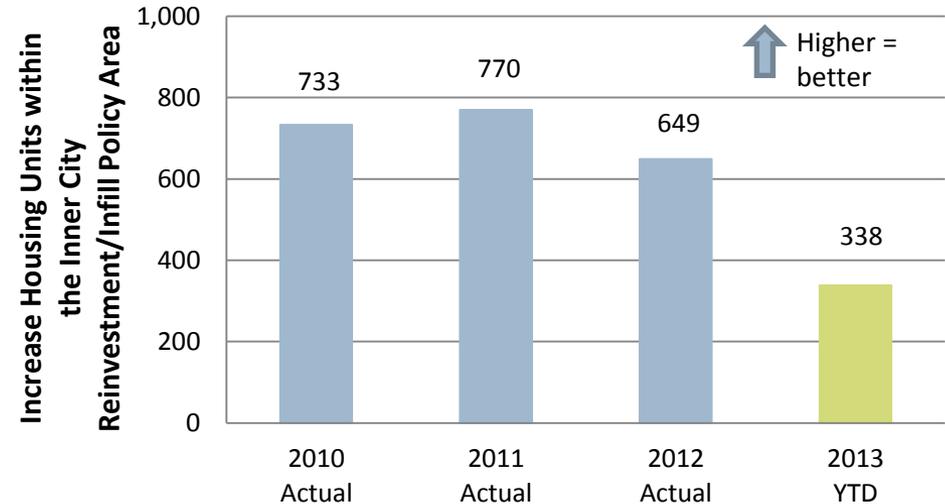
All great downtowns are anchored by residential life that provides authenticity and animation. San Antonio has wonderful neighborhoods abutting its central core. Additional residential life will enhance the visitor-serving industry and lay the foundation for increased employment.

What is being done:

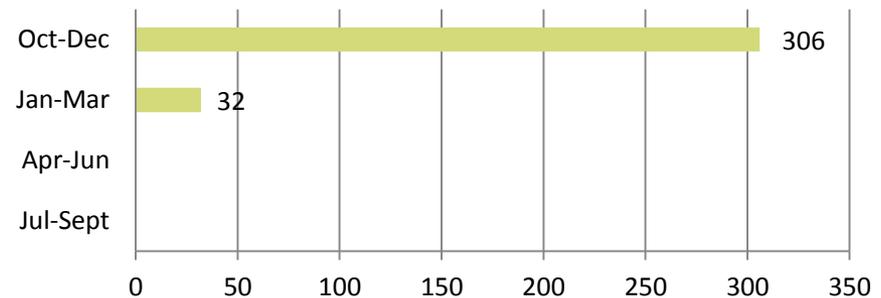
The FY 2013 budget allocated \$3 million in incentives for downtown redevelopment. This funding will provide incentives resulting from the Center City Housing Incentive Policy as well as fund the brownfields program, Office of Urban Renewal San Antonio, and provide funding for incentives for the West Side Development Corporation (WDC) and San Antonio Growth for the Eastside (SAGE).

Responsible Department: Center City Development Office

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



Increase Housing Units within the Inner City Reinvestment/Infill Policy Area



SERVICE AREA 3: ECONOMIC DEVELOPMENT



28. JOBS CREATED/RETAINED THROUGH ECONOMIC DEVELOPMENT ACTIVITIES ✓

Target: 3,300 jobs

About this measure:

This is a measure of all jobs created and retained through economic development incentives provided by the Economic Development Department. The number of jobs created downtown is reported under the Center City Development Office Performance Measure.

Why it is important:

This measure illustrates San Antonio's economic competitiveness in securing and retaining more and better job opportunities for its citizens. An increase in jobs within San Antonio strengthens the City's economy.

What is being done:

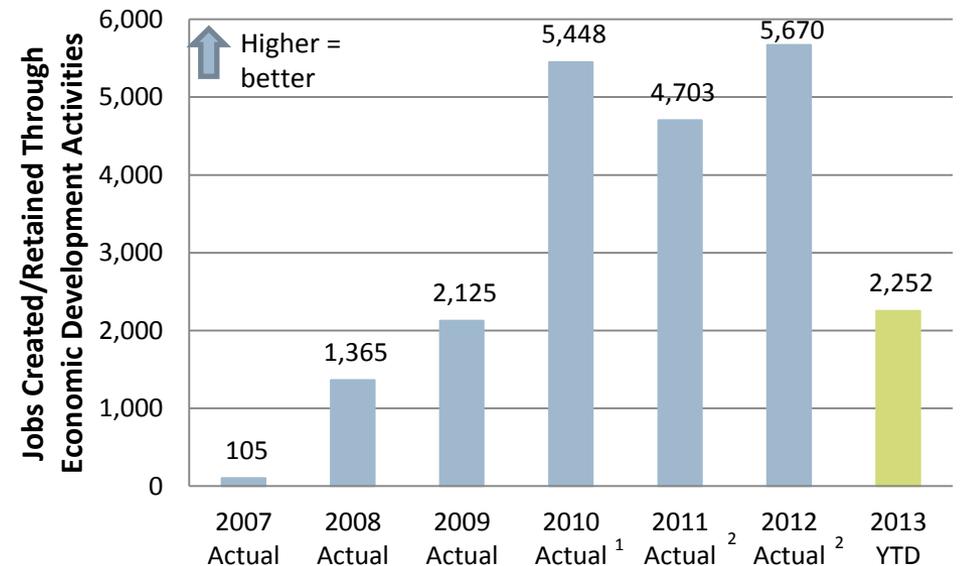
The Economic Development Department utilizes a number of state and local tools and programs to attract and retain jobs. In addition, the department manages a contract with the Economic Development Foundation (EDF) for marketing and business retention/attraction services. The City Council allocated \$4 million in FY 2013 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

Responsible Department: Economic Development

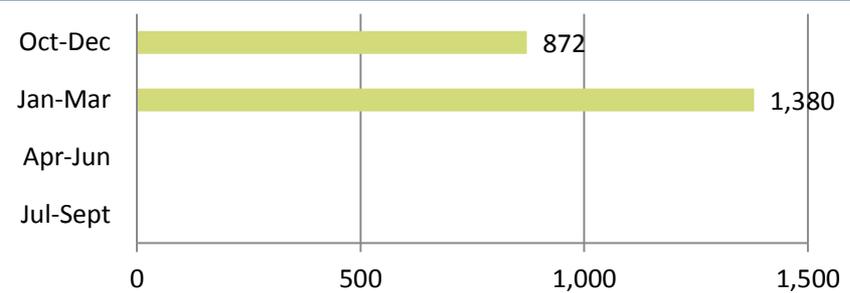
¹FY 2010 includes jobs from Nationwide, Kohl's and Toyota

²The 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



Jobs Created/Retained Through Economic Development Activities



SERVICE AREA 3: ECONOMIC DEVELOPMENT



29. TOTAL CORPORATE INVESTMENT ✔

Target: \$150 million in New Investment

About this measure:

This measure shows the amount of planned company investment in projects announced through the City's partnership and contractual agreement with the San Antonio Economic Development Foundation. 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.

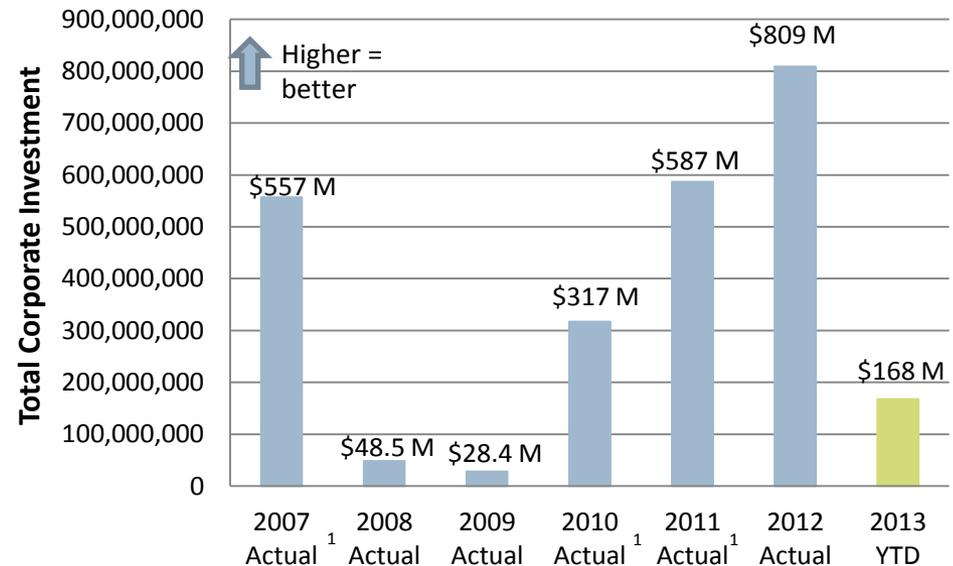
What is being done:

The Economic Development Department manages the City's contract with the Economic Development Foundation for global marketing and business retention/attraction. The City Council allocated \$4 million in FY 2013 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

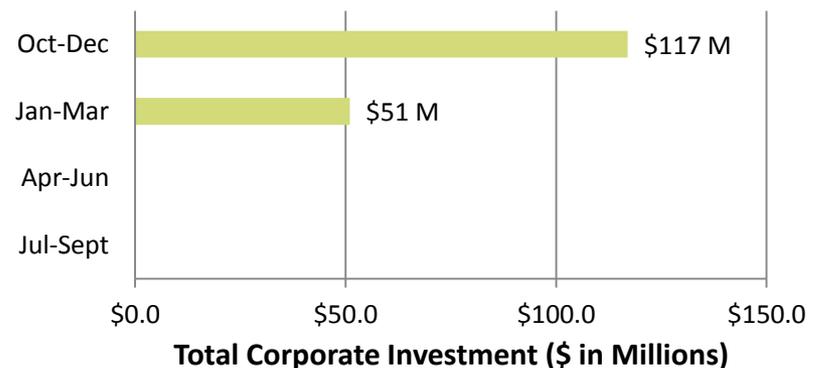
Responsible Department: Economic Development

¹The increases in FY 2007, FY 2010 and FY 2011 were due to the Microsoft Data Center (\$550M), Toyota (\$100M), the Chevron Data Center (\$335M) and UTHSCSA South Texas Research Facility (\$150M) respectively.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





SERVICE AREA 4: INFRASTRUCTURE



30. PERCENTAGE OF 2012 BOND PROJECTS IN DESIGN OR DESIGN COMPLETED

Target: 65%

About this measure:

In May 2012, residents approved the \$596 million 2012-2017 General Obligation Bond Program consisting of 140 projects. City staff committed to the Bond Program being substantially complete by February 2017. This measure shows the progress made toward reaching that goal.

Why it is important:

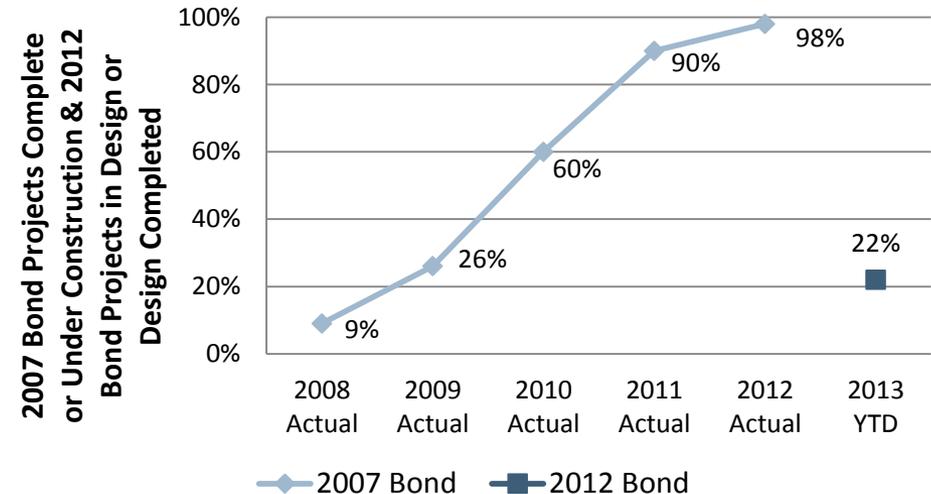
Completing the 2012 Bond Program in a timely manner fulfills the commitment made to voters and provides much needed street, drainage, park, library and other facility improvements.

What is being done:

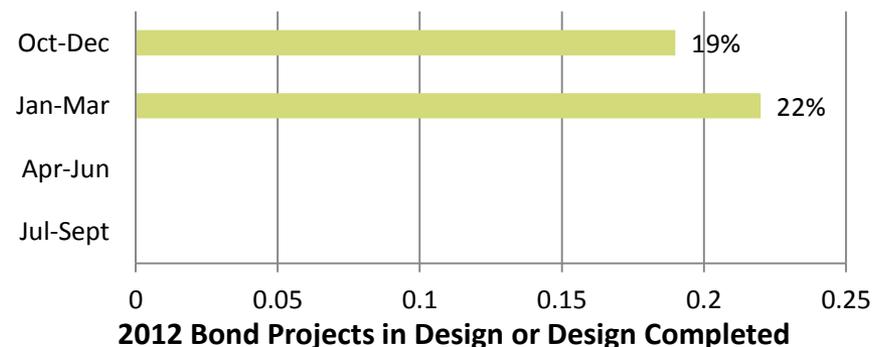
Each project is assigned to a project management team and carefully tracked through the design, right of way acquisition, environmental review, utility coordination, procurement and construction. Regular meetings are also held with the Citizen Bond Oversight Commission to track the schedule, budget and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

Responsible Department: Capital Improvements Management Services (CIMS)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 4: INFRASTRUCTURE



31. PERCENTAGE OF 2012 BOND PROJECTS ON-TIME

Target: 90%

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:

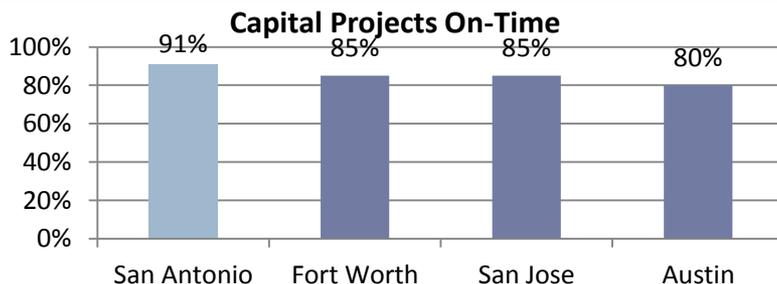
This measure ensures transparency on the current City Bond Program, which is the largest to date. The City made a commitment to voters to keep the Bond Program on-time. This measure shows the City is fulfilling that commitment. It also allows potential problems and solutions to be identified early in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

What is being done:

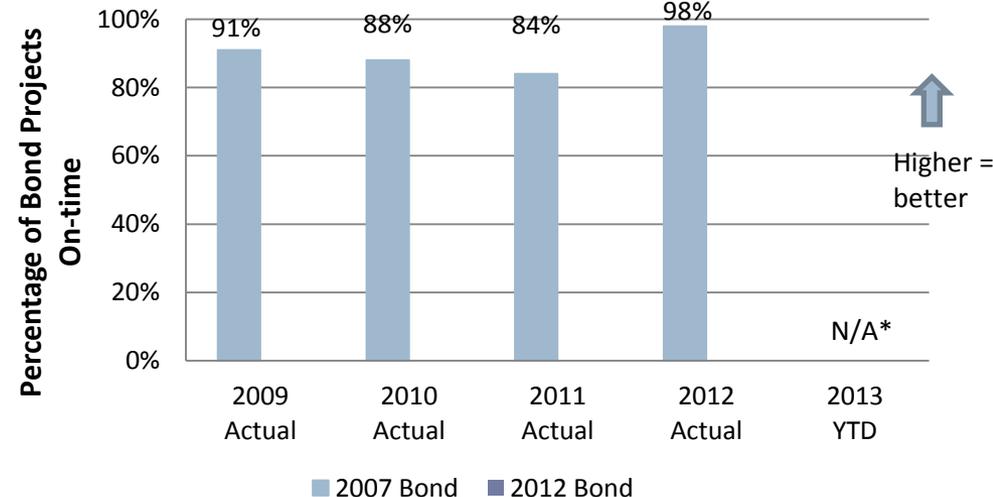
Meetings are held on a monthly basis to review all projects and identify delays and potential solutions. In addition, quarterly meetings are held with all the utilities to ensure progress.

Responsible Department: Capital Improvements Management Services (CIMS)

COMPARATIVE ANALYSIS (FY 2012)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)

**The data for this measure is retrieved from master schedules created and monthly schedule updates that are entered into the scheduling system by the project teams. At this time, not all of the master schedules for 2012 projects are finalized. They will not be finalized until the rate negotiations for design contracts are completed. Design contracts for applicable projects will be negotiated by August 2013.*



SERVICE AREA 4: INFRASTRUCTURE



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

Target: 15,000 acres

About this measure:

This measure shows the amount of property acquired or with a conservation easement established within the Edwards Aquifer recharge and contributing zones as part of the voter approved Edwards Aquifer Protection initiative.

Why it is important:

The best way to protect the aquifer is to acquire 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. This measure shows how much property the City has protected

What is being done:

Through a 1/8-of-a-cent sales tax, extended in the November 2010 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 three neighboring counties.

Responsible Department: Capital Improvements Management Services

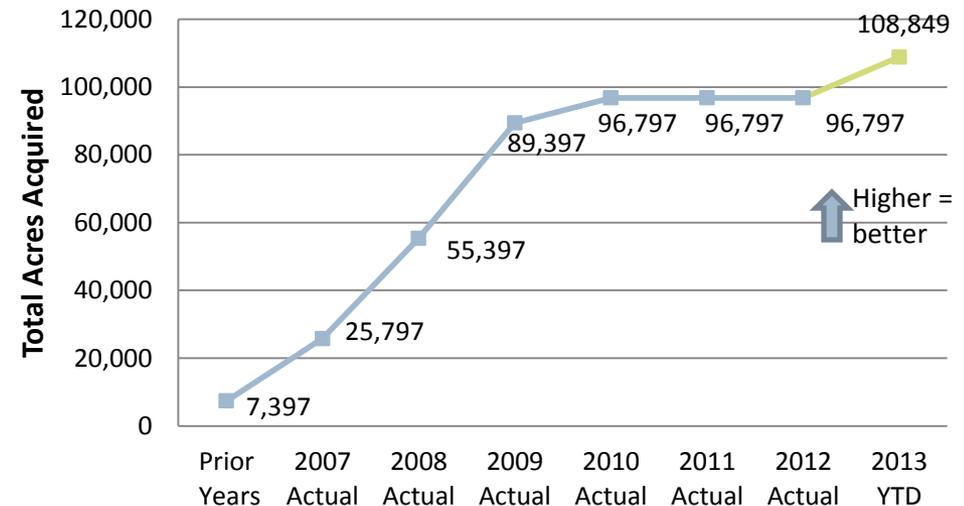
COMPARATIVE ANALYSIS

While other cities have water conservation efforts, the Edwards Aquifer Protection Program is unique to the San Antonio area. Therefore, comparative data with other cities would not be an effective measure.

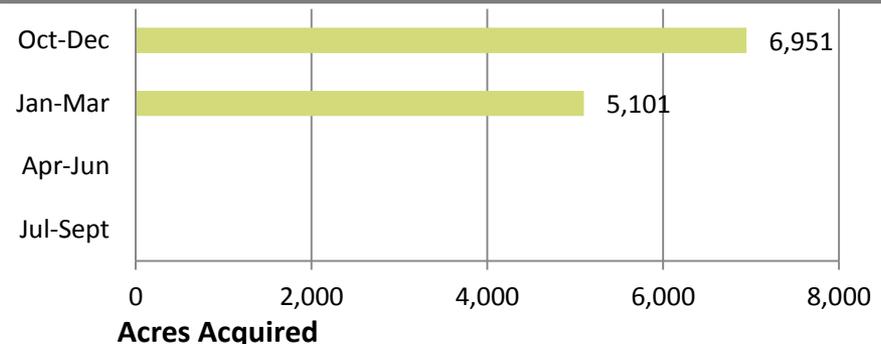
To date there have been three elections related to the Edwards Aquifer Program. This measure tracks all of the programs.

- May 2000: Acquired 6,581 acres
- May 2005: Acquired 90,216 acres
- November 2010: Acquired 12,052 acres

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





SERVICE AREA 4: INFRASTRUCTURE



33. MILES OF STREETS MOVING FROM BAD TO EXCELLENT CONDITION

Target: 89 miles of Streets in bad condition will be improved

About this measure:

When street pavements are re-surfaced, the pavement condition index score (PCI), a standard measurement of street quality ranging from 0 to 100, increases and its categorization changes from a bad to excellent condition.

Why it is important:

This measure focuses on bad streets improved through rehabilitation. 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. This measure demonstrates the City's efforts in improving the street network.

What is being done:

Every year, Public Works develops a five-year 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: Public Works

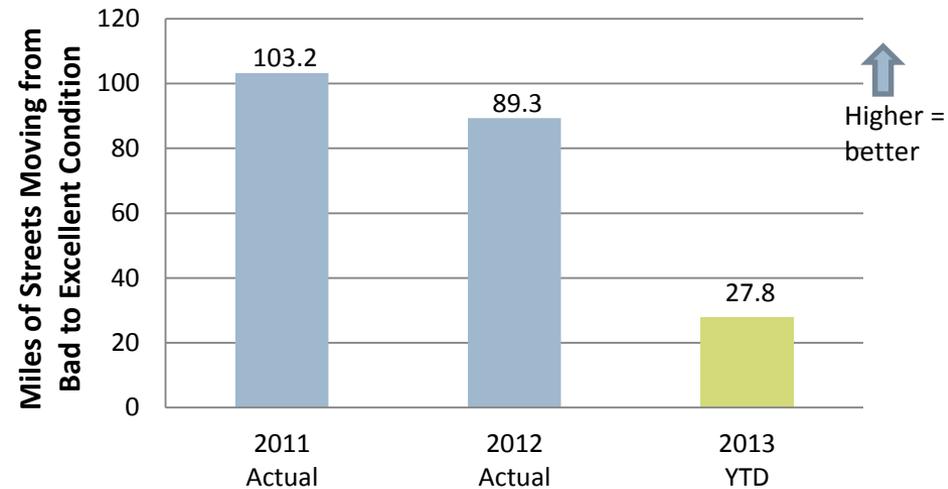
PAVEMENT PRESERVATION PROGRAM

In addition to addressing streets in bad condition, Public Works implemented pavement preservation in FY 2010 to extend the pavement life of streets in good to excellent condition

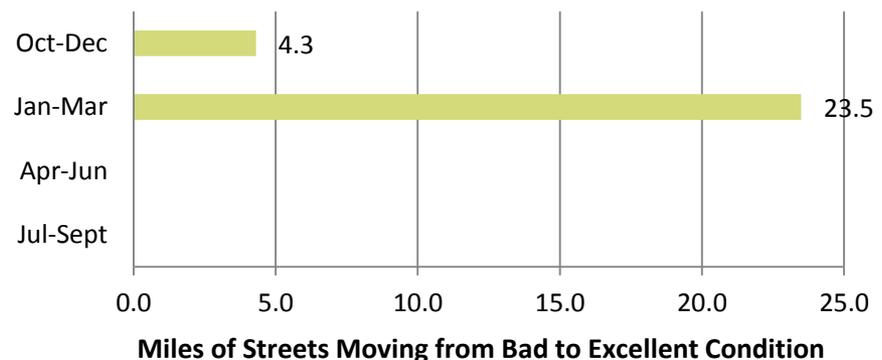
Purpose: Protect streets in good condition by sealing cracks or the entire street surface to reduce pavement aging; without preservation, streets in good condition deteriorate and repairs become more costly to complete

FY 2013 Target: 152 miles of streets in good to excellent condition will be preserved

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 4: INFRASTRUCTURE



34. PERCENTAGE OF POTHOLES FILLED WITHIN 48 HOURS

Target: 91%

About this measure:

This measure reports the percentage of potholes filled within 48 hours 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 Community Survey. The reduction of potholes on streets through a quick response is a major priority for the Public Works Department.

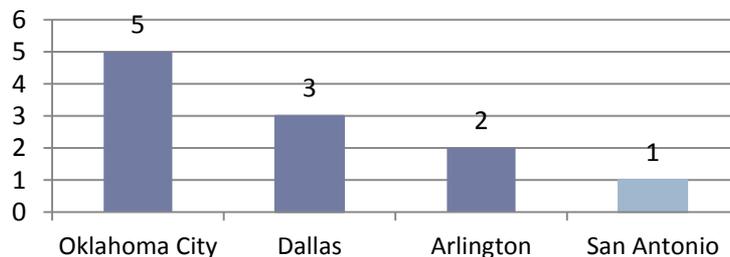
What is being done:

Through a combination of the Street Maintenance Program and pothole patching activities the City aims to significantly reduce the incidence of potholes on the City roadways. Additionally, the Department continues to implement a robust pavement preservation program to lengthen the lifespan of streets.

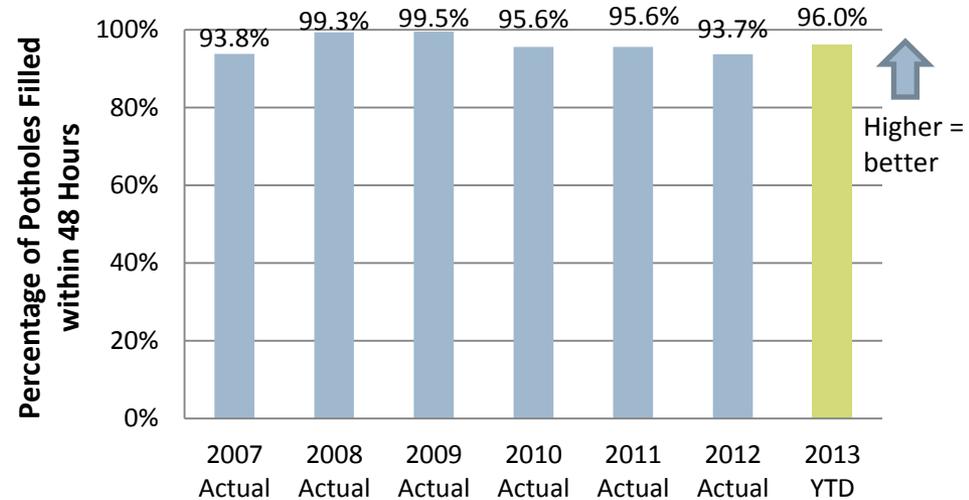
Responsible Department: Public Works

COMPARATIVE ANALYSIS (ICMA 2011 DATA)

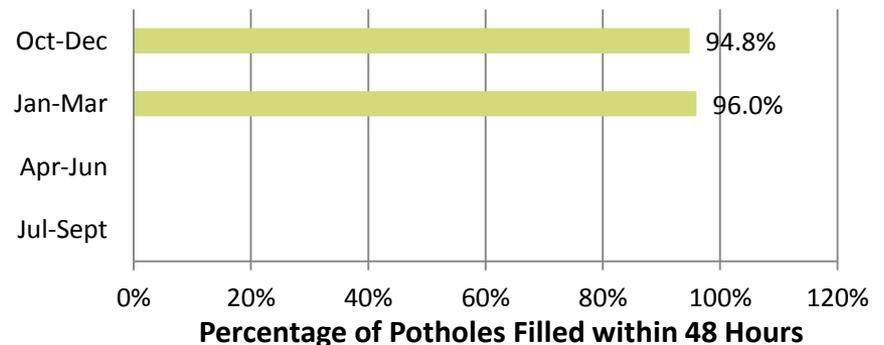
Average Number of Days to Complete Pothole Repairs



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 5: SUSTAINABILITY



35. VEHICLES USING ALTERNATIVE/CLEAN FUELS

Revised Target: 42 Additional Alternative Fuel Vehicles

About this measure:

This measure shows the number of hybrid sedans and SUVs, Compressed Natural Gas (CNG) vehicles, Propane vehicles, and Electric Work Carts (small utility vehicles) used by the City.

Why it is important:

The utilization of alternative/clean fuel vehicles is part of the City's overall efforts to be more environmentally sustainable. In accordance with the City's Mission Verde Sustainability Plan, a Vehicle Fleet Environmental Acquisition Policy was adopted in April 2010. The objectives of this policy are to lead by example, improve air quality, reduce greenhouse gas emissions, and reduce dependency on foreign oil. The policy was developed with an emphasis on these objectives while taking into account the City's budget.

What is being done:

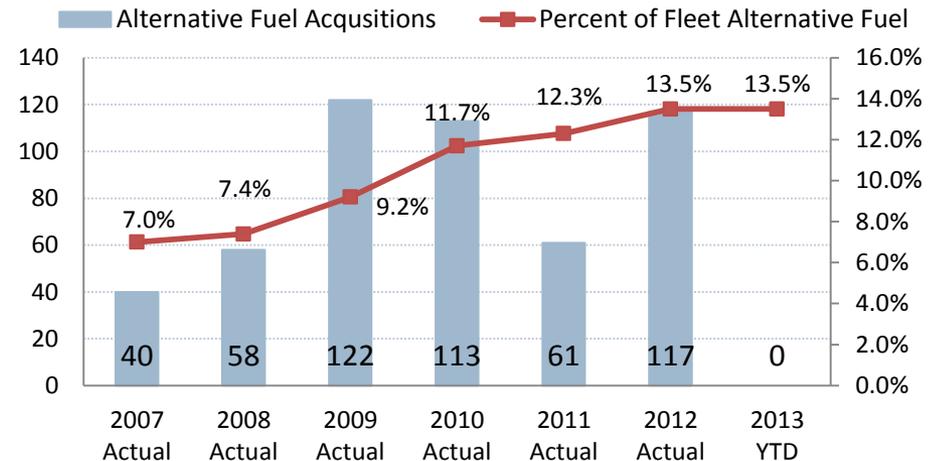
In FY 2013, the City plans to purchase a total of 44 new alternative/clean fuel vehicles based on this total cost of ownership methodology.

Responsible Department: Building & Equipment Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)

Alternative Fuel Acquisitions and Fleet Composition



CURRENT YEAR PERFORMANCE (BY QUARTER)

A Fleet Assessment Study was completed in May and due to the underutilization of vehicles in the fleet, reduced the number of alternative fuel vehicles to be purchased from 44 vehicles to 42. These vehicles are expected for delivery the 4th quarter of the fiscal year.



SERVICE AREA 5: SUSTAINABILITY



36. COMMUNITY BUILDINGS RETROFITTED



Target: 1,800 Better Buildings Program participants

About this measure:

San Antonio received American Recovery and Reinvestment Act (ARRA) "stimulus" funding for two programs. The **Weatherization Assistance Program (WAP)**, provides income-qualified citizens an energy conservation survey and a contractor to perform physical improvements to the house at no charge. The **Better Buildings Program** provides low-interest loans to residential and commercial participants who wish to make energy efficiency improvements to their homes or businesses.

Why it is important:

Each home or business weatherized results in reduction in energy consumption, thereby reducing energy bills for the participant, as well as the overall demand for energy from CPS Energy.

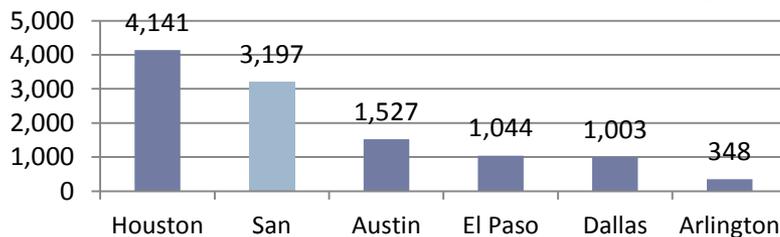
What is being done:

The ARRA WAP concluded following the 2nd quarter FY 2012. The City and CPS Energy plan to reach 3,500 customers by May 2013 through the Better Buildings Program.

Responsible Department: Office of Sustainability

COMPARATIVE ANALYSIS

Total Number of Homes Weatherized in WAP Program



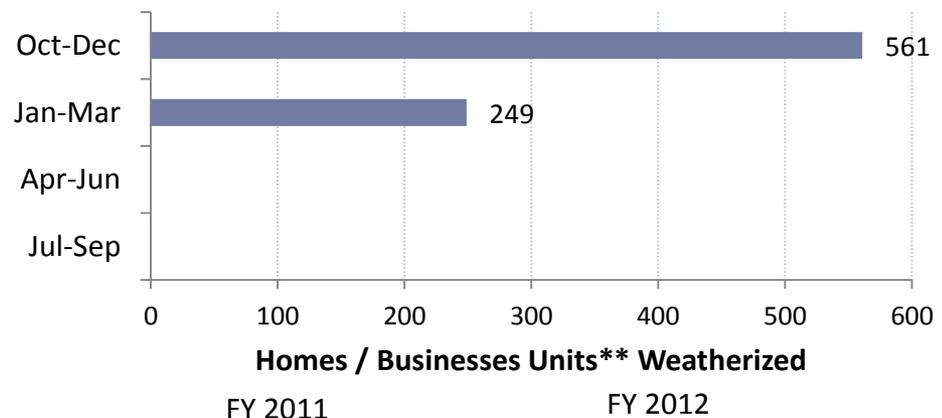
Source: <http://www.tdhca.state.tx.us/recovery/docs/11-WAP-DOEWeeklyRpt.pdf>

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



* - The Weatherization Assistance Program was completed in FY 2012. The FY 2013 number will only include participants in the Better Buildings Program.

CURRENT YEAR PERFORMANCE (BY QUARTER)



** - The United States Department of Energy has defined one business unit to equal 5,000 sqft. For example, weatherization of a 500,000 sqft facility is recorded as 10 business units



SERVICE AREA 5: SUSTAINABILITY



37. MUNICIPALITY FACILITY RETROFIT PROJECTS COMPLETED

Target: 85 Buildings

About this measure:

These measures show the number of utility conservation projects completed in municipal facilities since 2009.

Why it is important:

The Office of Sustainability implements municipal facility retrofits to reduce the City's environmental impact, save taxpayer funds, conserve our natural resources, and improve the sustainability of City facilities. Staff select projects which generate cost savings greater than the cost of the project.

What is being done:

The City has 5 primary municipal facility projects underway for FY2013:

1. Large heating and cooling system replacements at 2 locations
2. Pool pump energy conservation upgrades at up to 25 locations
3. Exterior lighting retrofits at 17 facilities & downtown pedestrian areas
4. Sustainable design for the Convention Center expansion project
5. Water conservation retrofits at up to 52 facilities

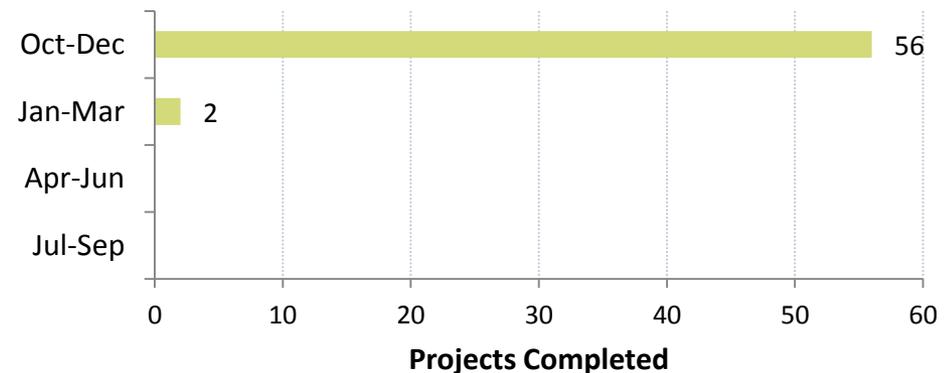
Additional analysis is being conducted on an ongoing basis to identify cost effective projects to implement in the future.

Responsible Department: Office of Sustainability

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 5: SUSTAINABILITY



38. TOTAL NUMBER OF PARKS WITH RECYCLING AVAILABILITY

Target: 190

About this measure:

This measure tracks the number of parks with recycling available. The program began in 2010 with a pilot at Woodlawn Lake Park and supports placement of recycling containers and information in park areas with public availability.

Why it is important:

Parks & Recreation recycling program supports the City's goal of a 60% recycling rate by 2020. This measure reflects the progress in providing the public more opportunities to recycle in City parks.

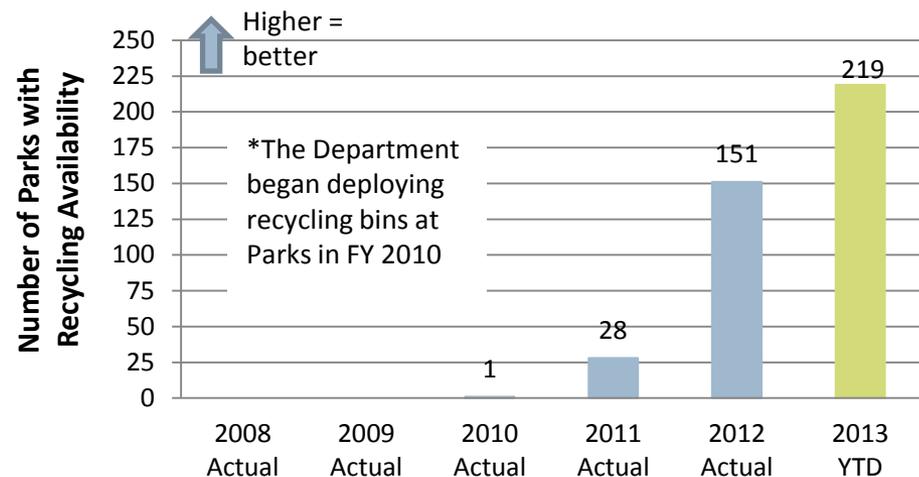
What is being done:

Over the course of 2013 receptacles will be installed at parks throughout the city including Stinson, Eisenhower and Acequia parks.

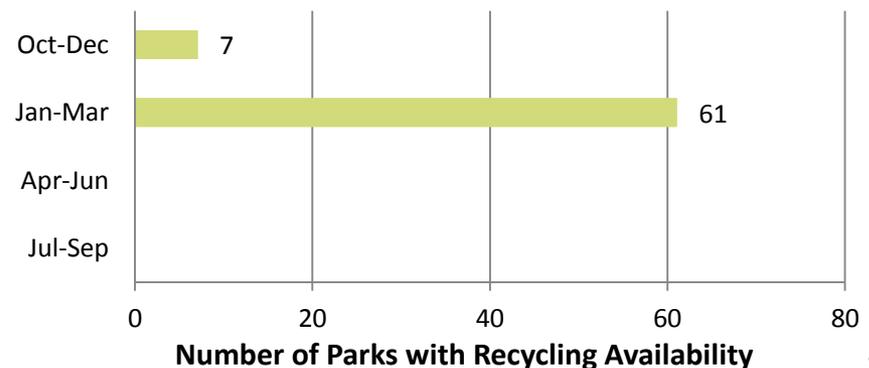
Responsible Department: Parks & Recreation



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 5: SUSTAINABILITY



39. RECYCLING RATE

Target: 30% in FY 2013, 60% by 2025

About this measure:

This measures the percent of solid waste collected that is recycled for the City's 340,000 households. The City's single-family recycling programs include weekly curbside recycling collection, semi-annual curbside brush collection, drop-off brush material sites and subscription based 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.

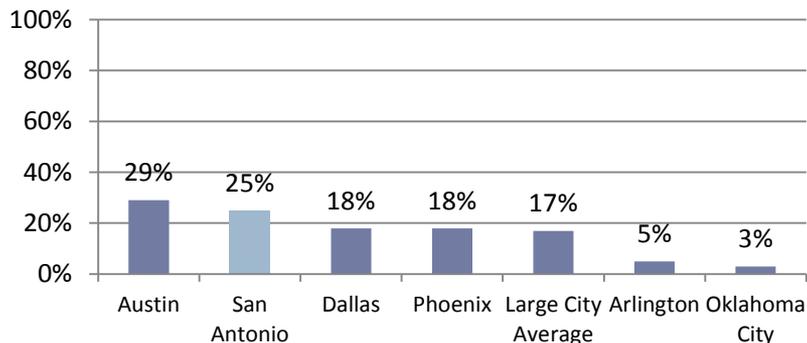
What is being done:

The City will be rolling out a subscription-based organics recycling program to residents beginning in February of 2013.

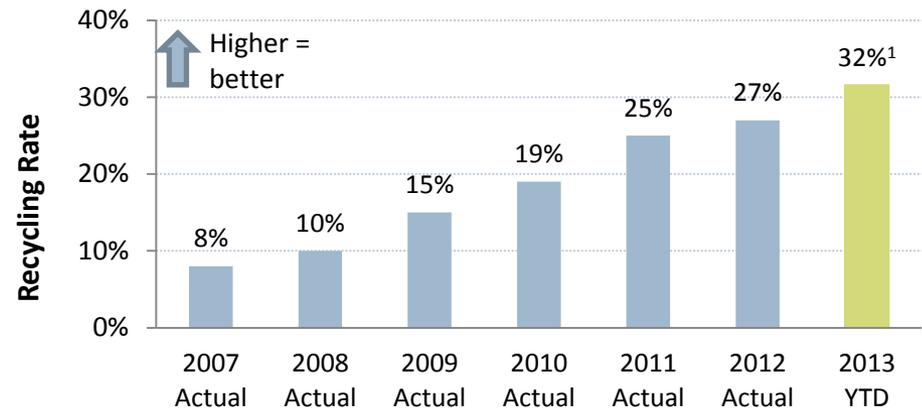
Responsible Department: Solid Waste

COMPARATIVE ANALYSIS (ICMA 2011 DATA)

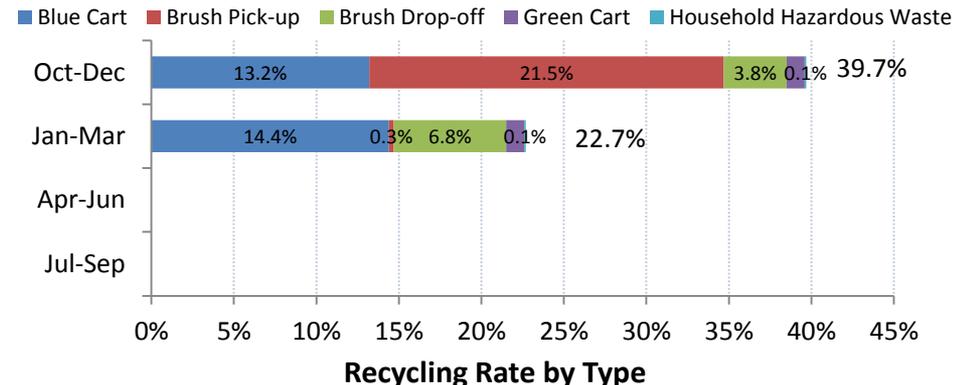
Recycling Rate



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)¹



¹ Brush recycling is seasonal and causes a variation in the overall recycling rate throughout the year. Q1 reflects a brush cycle resulting in a higher rate.



SERVICE AREA 5: SUSTAINABILITY



40. REFUSE AND RECYCLING COLLECTION MISSES PER 10,000 CUSTOMERS



Target: 9.00 Missed Collections per 10,000 Collection Points

About this measure:

This measure tracks the percentage of missed collections for all single-family homes. This includes garbage, recycling and organic recycling collections.

Why it is important:

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

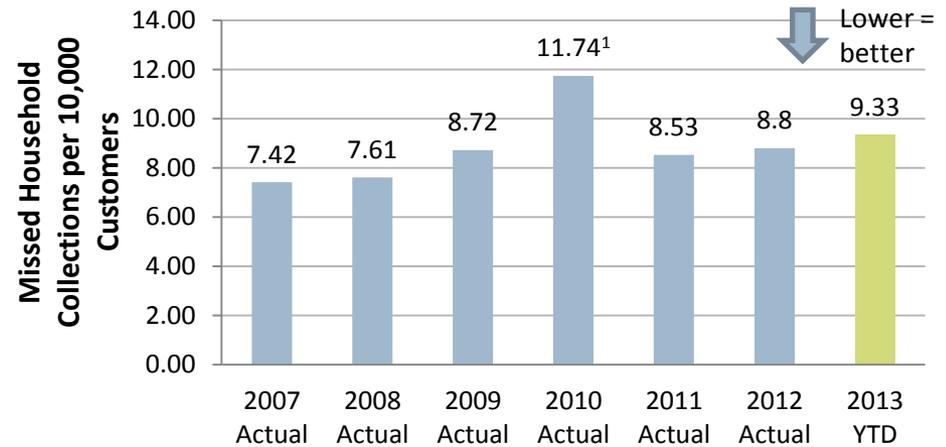
What is being done:

Establishing a progressive goal of 0.70%. Field Route Supervisors and District Managers are increasing their observation of collection routes. Department will continue to provide customer education and outreach regarding when to set out carts (days and time) and cart placement (away from obstacles).

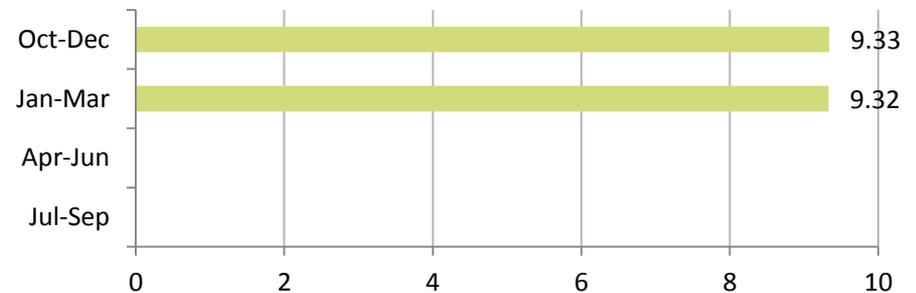
Responsible Department: Solid Waste



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



Missed Household Collections per 10,000 Customers

¹ Increases in 2008-2010 reflect the conversion to automated curbside collection. As the automated program matures, missed calls have been reduced.



SERVICE AREA 6: OPEN GOVERNMENT



41. GENERAL FUND EXPENDITURES 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.

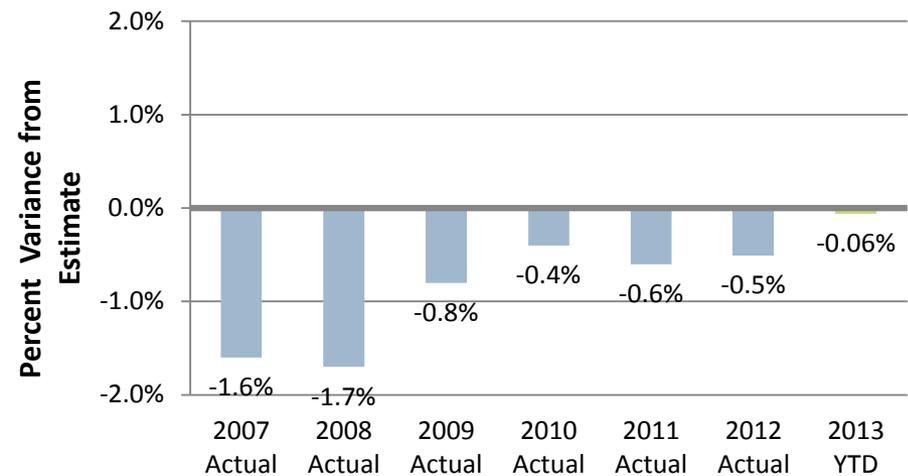
What is being done:

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).

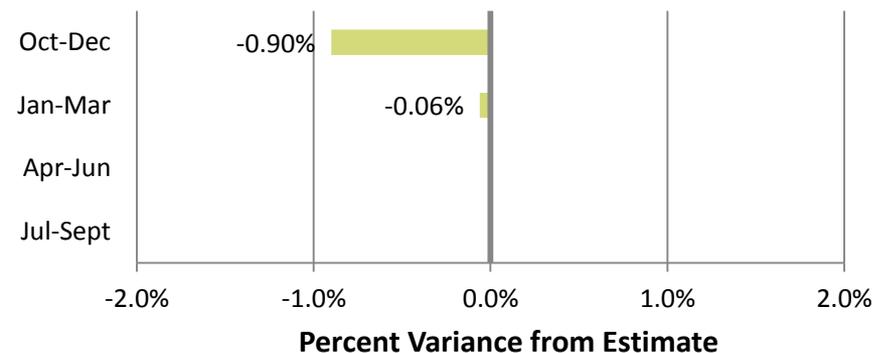
Responsible Departments: Budget, Finance



HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: OPEN GOVERNMENT



42. GENERAL FUND REVENUES 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.

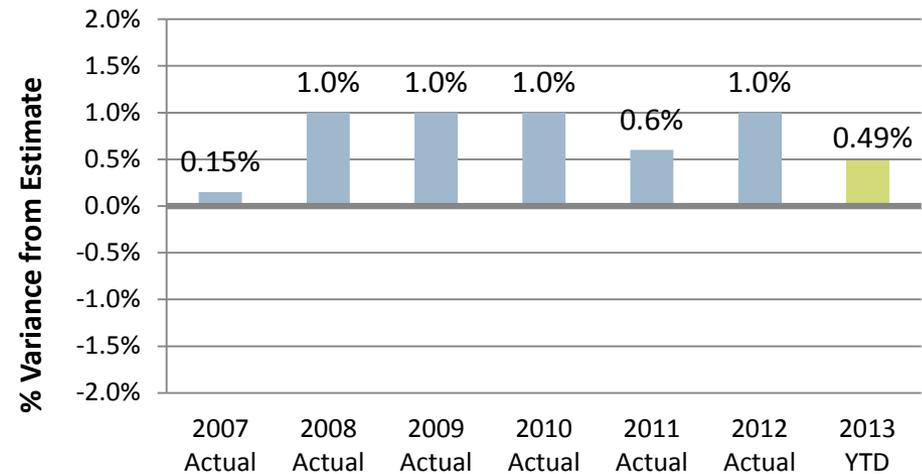
What is being done:

Monthly Reports of revenues are provided to the City Manager and Quarterly Reports are presented to the City Council (3+9 Financial Report, 6+6 Financial Report, 9+3 Financial Report, and Year End Financial Report).

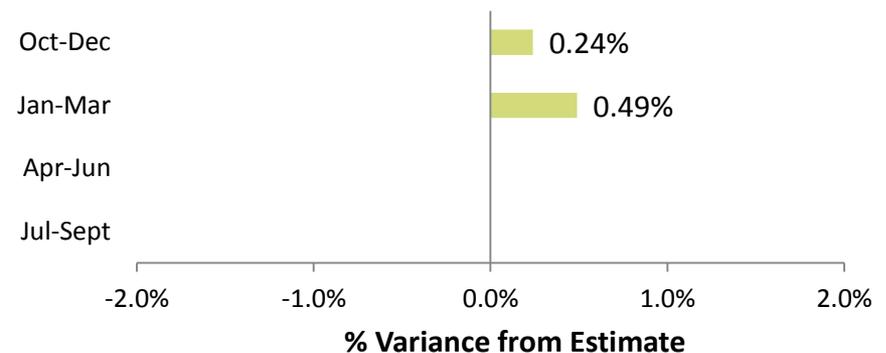
Responsible Department(s): Budget, Finance



HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: OPEN GOVERNMENT



43. ACHIEVE PAYMENT TO VENDORS WITHIN DISCOUNT PERIOD

Target: 76%

About this measure:

This measures the percentage of payments to vendors within discount period.

Why it is important:

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

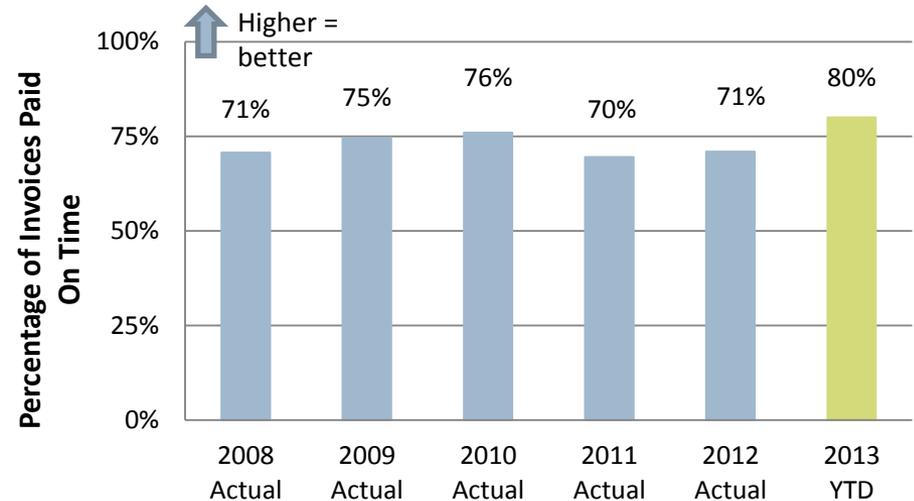
What is being done:

Technology upgrades implemented in 2010 have improved the payment process. Reports are periodically provided to identify payments needing immediate attention.

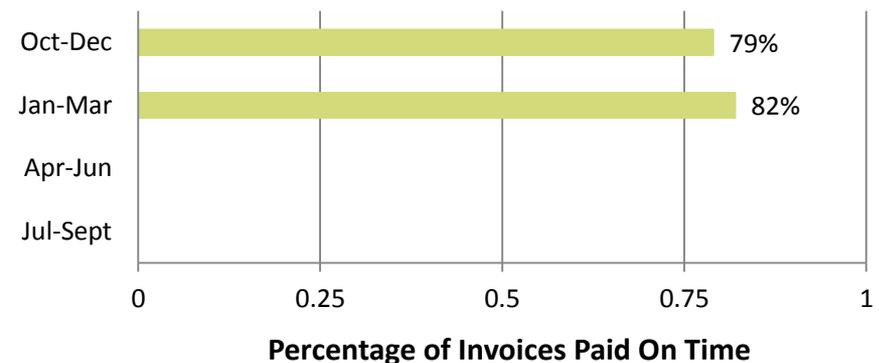
Responsible Department: Finance



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: OPEN GOVERNMENT



44. AVERAGE NUMBER OF DAYS TO COLLECT PAYMENT

Target: Under 30 Days

About this measure:

This measure shows the average number of days to collect payment from billed customers.

Why it is important:

A low average number of days is an indication of prompt and timely payment, while a high average number of days indicates slower payment. This is important because the timely collection of fees is essential to allow the City to meet its financial obligations.

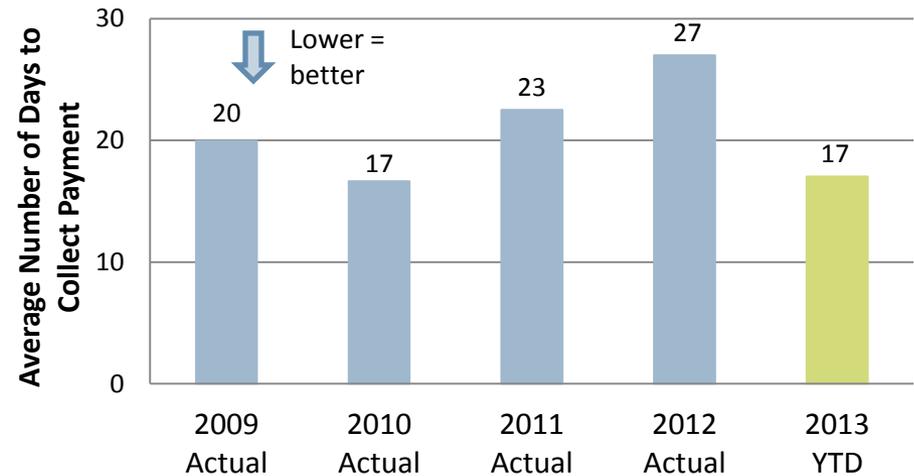
What is being done:

Finance staff tracks amounts owed to the City and provides operating departments with reporting to improve their collection efforts and identify those needing immediate attention.

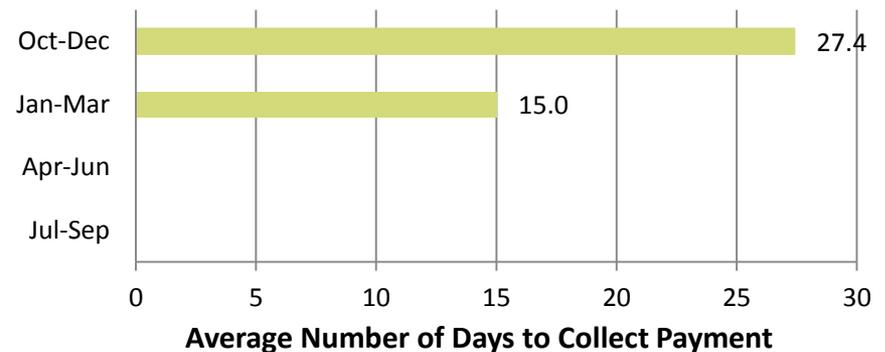
Responsible Department: Finance



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: OPEN GOVERNMENT



45. TOTAL NUMBER NEWS RELEASES/MEDIA INQUIRIES

Target: 860 News Releases / 1,212 Media Inquiries

About this measure:

This measure indicates the total number of News Releases disseminated and total number of media inquiries received. News Releases are used to provide proactive information to media outlets for release to the public. Media Inquiries are requests for information received from media outlets regarding City services and initiatives.

Why it is important:

Communications and Public Affairs provides information to media outlets to inform residents about City services including changes, annual Budget information, Board and Commission opportunities, and to generate interest in programs offered by the City.

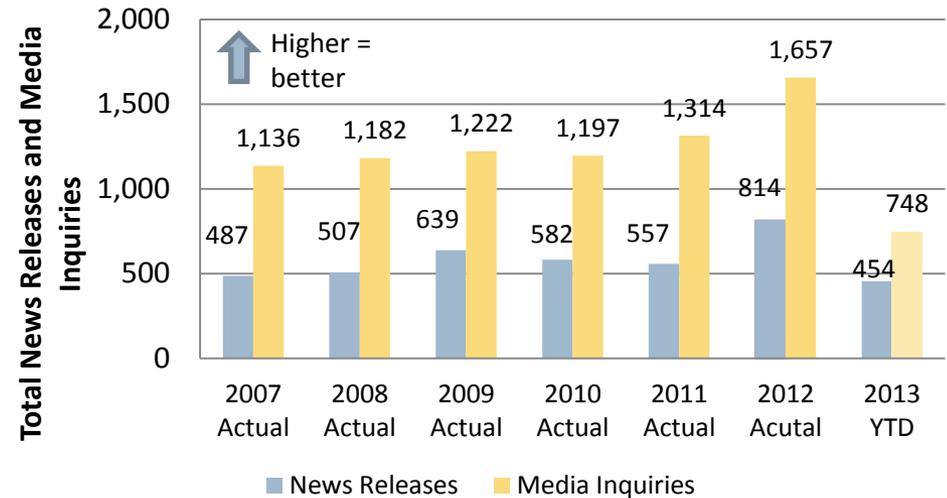
What is being done:

The Communication and Public Affairs Department assists news media on a daily basis with the facilitation of news interviews, news conferences, utilizes social media, conducts Media Open Houses, initiates calls to the media regarding City-related news and information, as well as reaches out to national news media to expand the City's national coverage.

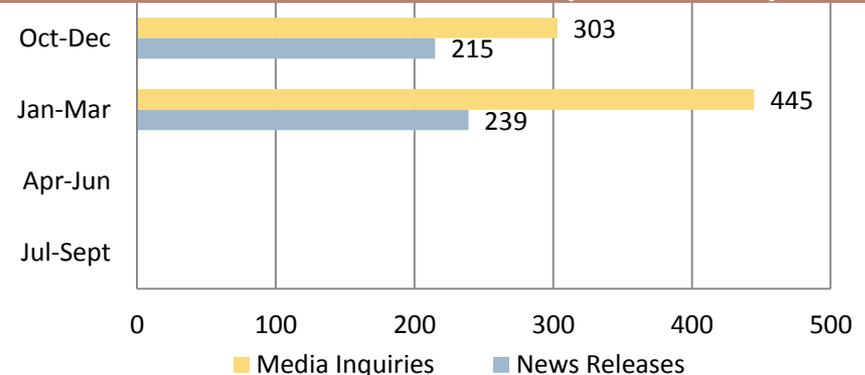
Responsible Department: Communications & Public Affairs



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



Total News Releases and Media Inquiries



SERVICE AREA 6: OPEN GOVERNMENT



46. VOLUNTARY TURNOVER RATE

Target: 6%

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:

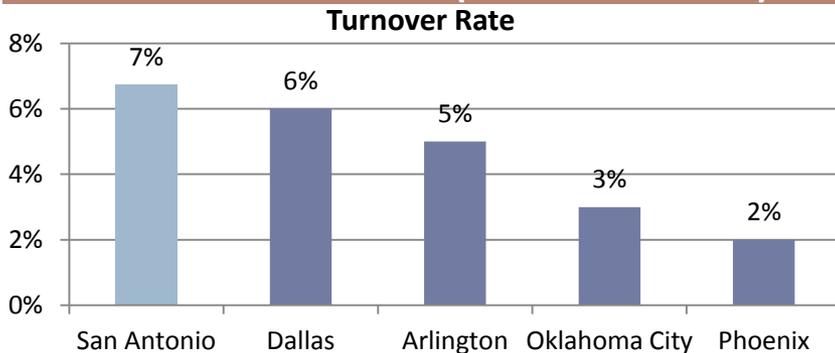
This is a useful measure that shows the organization's progress in becoming an employer of choice. Low voluntary turnover typically reflects a workforce in which employees are satisfied with their current jobs and are not leaving for other employment.

What is being done:

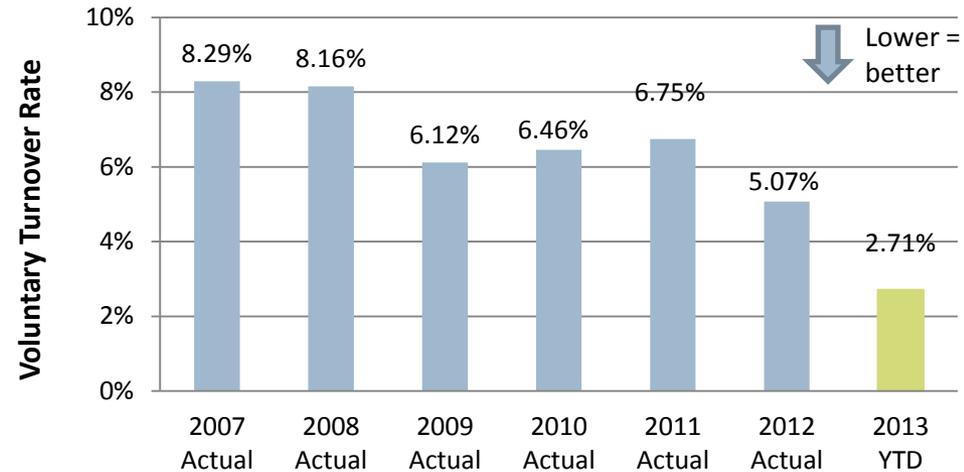
The City strives to increase employee satisfaction throughout the organization by working to provide employees with competitive salaries and a strong benefits package, along with an Employee Wellness Program that rewards healthy behavior.

Responsible Department: Human Resources

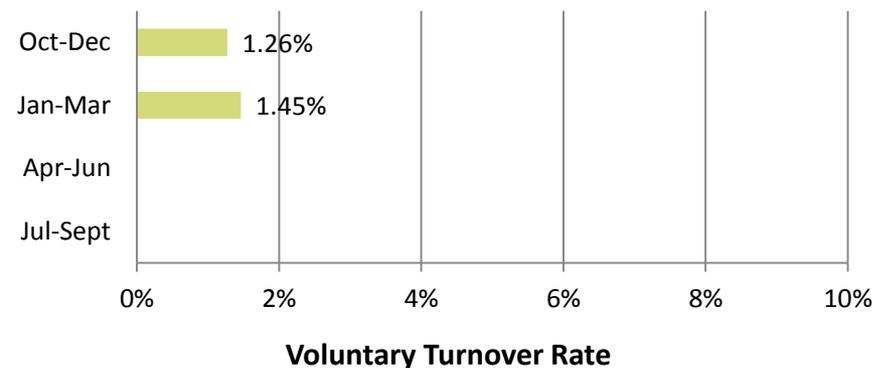
COMPARATIVE ANALYSIS (ICMA 2011 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: OPEN GOVERNMENT



47. VIRGIN HEALTHMILES WELLNESS PROGRAM PARTICIPATION

Target: 2,500 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. As a new budget initiative for 2013, the City has implemented the Virgin HealthMiles pedometer-based program. *This program began in January 2013.*

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.

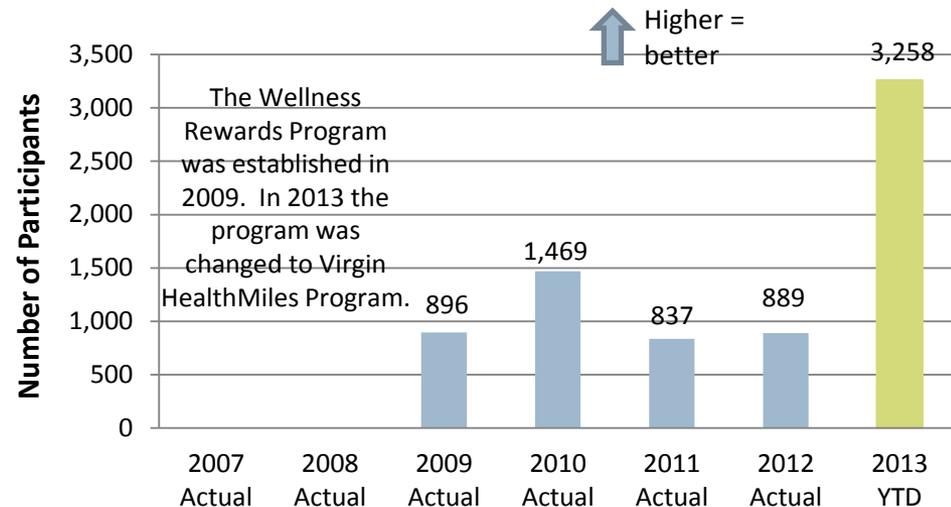
What is being done:

The City's Wellness Program began in FY 2006. Employees are provided the opportunity to participate in Virgin HealthMiles, wellness fairs, a smoking cessation program, Weight Watchers at Work, and other activities that increase employee health and wellness.

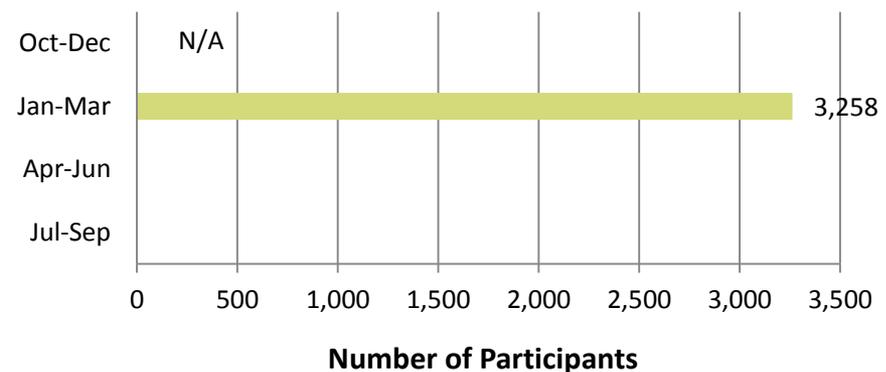
Responsible Department: Human Resources



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 6: OPEN GOVERNMENT



48. IMPROVED SUPERVISOR PERFORMANCE RESULTING FROM SUPERVISOR TRAINING

Target: 90%

About this measure:

The Supervisor Training Academy was established in 2010. In 2012, two academies will be held for nearly 100 front-line supervisors. After completion of the Academy, managers are surveyed to determine if the program improved the supervisors' job performance.

Why it is important:

Ensuring that supervisors have necessary knowledge and skills to effectively supervise and lead their employees is essential in becoming a high performing organization.

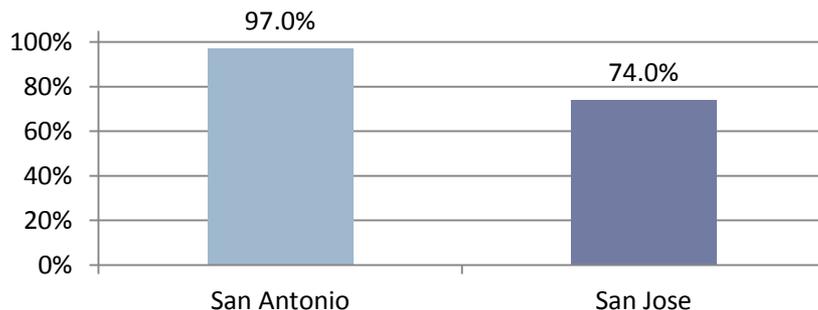
What is being done:

The Human Resources Department works directly with department executives to identify which employees would be strong candidates for the Academy.

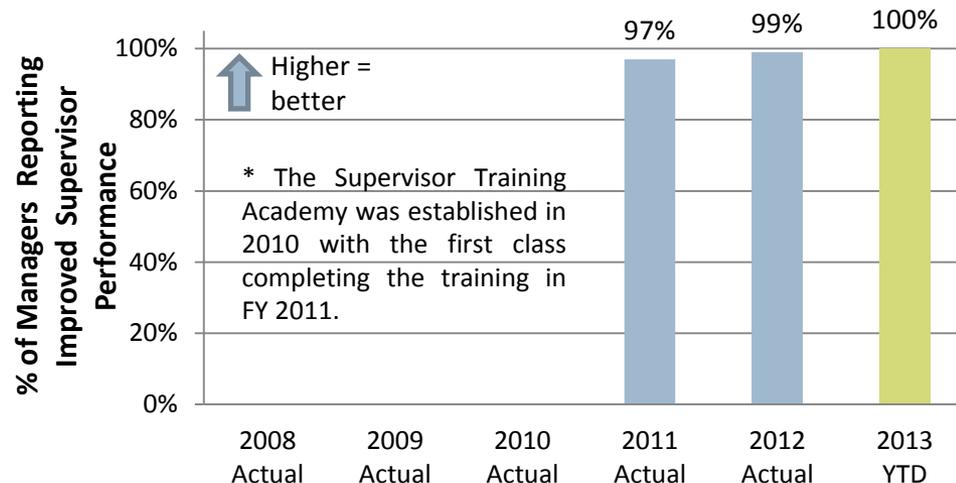
Responsible Department: Human Resources

COMPARATIVE ANALYSIS (FY 2011 DATA)

Percentage of Managers Reporting Improved Supervisor Performance



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)

This measure is reported on an annual basis as two academy class are held over the course of the year.



SERVICE AREA 6: OPEN GOVERNMENT



49. TOTAL CALLS RECEIVED BY 311

About this measure:

This measure tracks the total number of calls that are received by Customer Service/311.

Why it is important:

311 is the primary access phone number designated for residents inquiring about city services or events. 311 Call Representatives are available to answer questions and register resident issues regarding a wide range of concerns including stray animals, pot holes, garbage collection, overgrown yards, etc. Over 1.18 million calls were received by 311 in FY 2012.

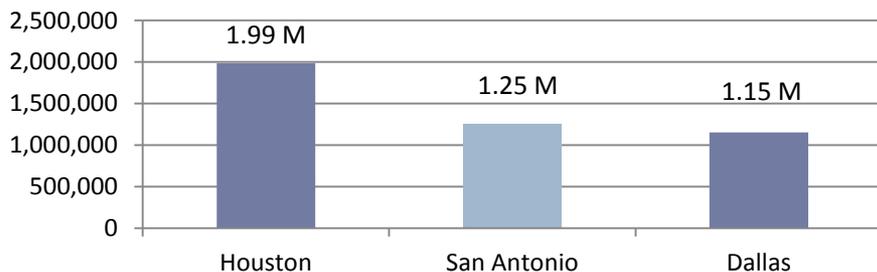
What is being done:

In an effort to provide prompt and efficient service, the department continually analyses call volume and peak times to maintain adequate staffing levels.

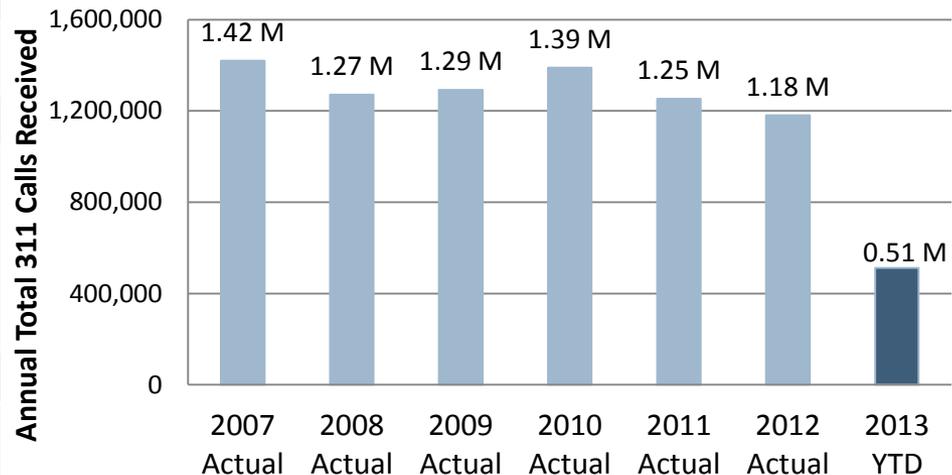
Responsible Department: Customer Service/311

COMPARATIVE ANALYSIS (FY 2011 DATA)

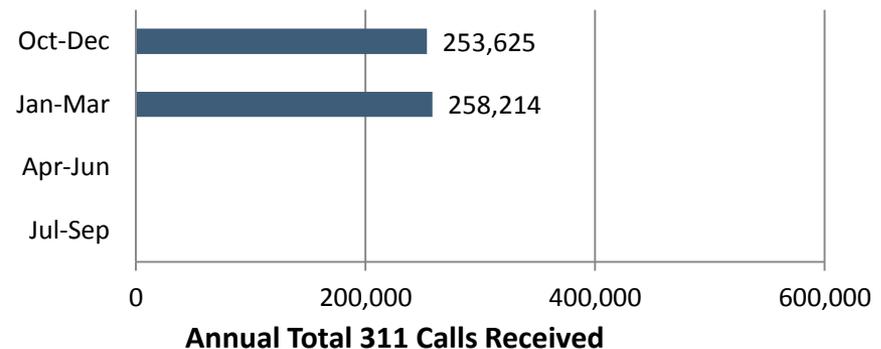
Total 311 Calls Received



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



50. AIRPORT OVERALL CUSTOMER SATISFACTION

Target: 4.0 out of 5.0

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:

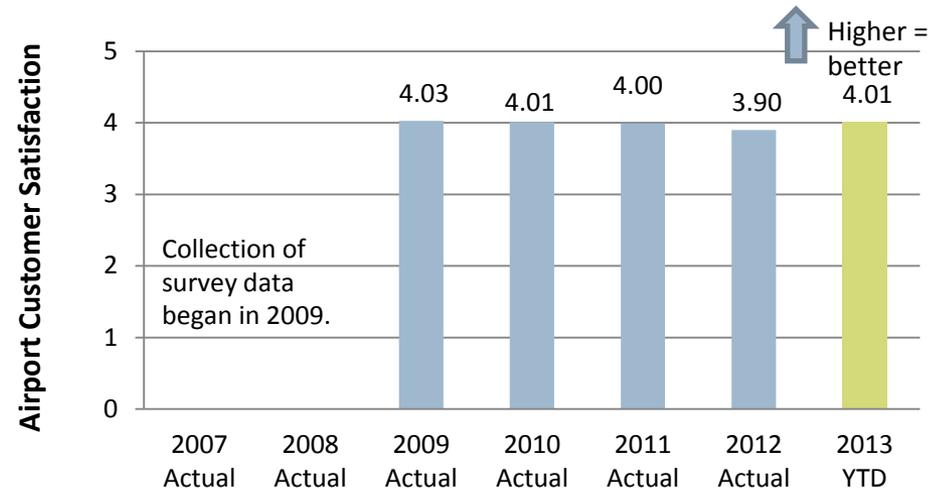
The Terminal A Renovations project is a major initiative that the Airport has begun to ensure that the passengers of Terminal A have access to the similar amenities and atmosphere that passengers in Terminal B currently enjoy.

Responsible Department: Aviation

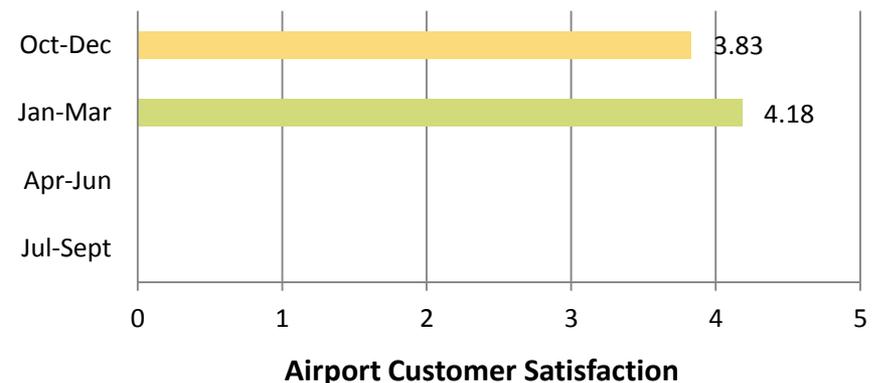
COMPARATIVE ANALYSIS (FY 2012 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



51. AIRPORT SYSTEM OPERATING COST PER PASSENGER ✔

Target: \$12.40

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 used to compare airports. By keeping this amount low, the airport is operating overall more efficiently. The total cost includes both operations at Stinson and San Antonio International airports.

What is being done:

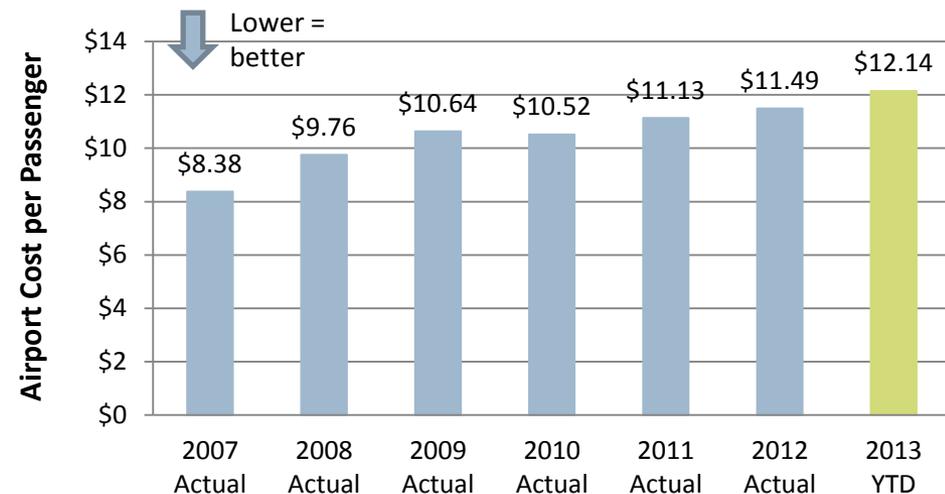
The Airport continues to look for non-airline revenue opportunities year-round. Airport will have the CLEAR program this Summer and already has installed Best Buy vending machines. The Airport is exploring and developing other non-airline revenue opportunities including a gas station/convenience store, possible food trucks and adding CNN or Clearvision in gate hold areas.

Responsible Department: Aviation

COMPARATIVE ANALYSIS (FY 2011 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



52. CONVENTION CENTER EXHIBIT HALL OCCUPANCY LEVELS ✓

Target: 70%

About this measure:

This measure is the percentage of available days occupied at each of the four exhibit halls of the Henry B. Gonzalez Convention Center. This is an industry wide measure establishing the usage for a convention center.

Why it is important:

It is important to compare overall exhibit hall occupancy against other destinations nationally and determine if sales strategies are effective in comparison to customer's other choices. An increase in the days booked at the Convention Center increases the visitors to downtown area and funds to downtown businesses.

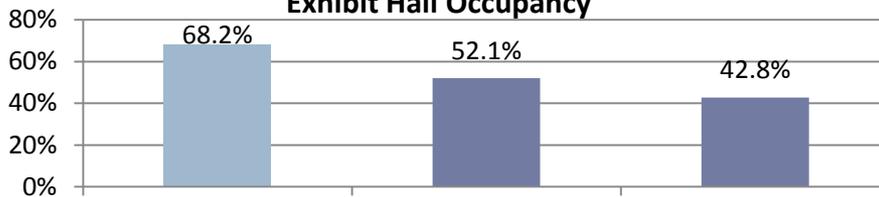
What is being done:

Convention Center booking staff works with the Convention and Visitors Bureau to maximize exhibit hall efficiency and occupancy.

Responsible Department: Convention, Sports & Entertainment Facilities

COMPARATIVE ANALYSIS (2011)

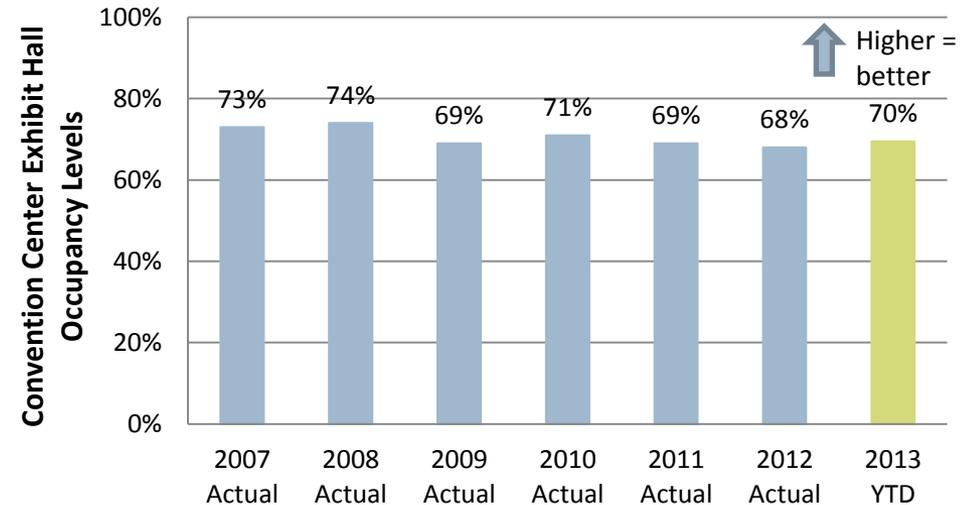
Exhibit Hall Occupancy



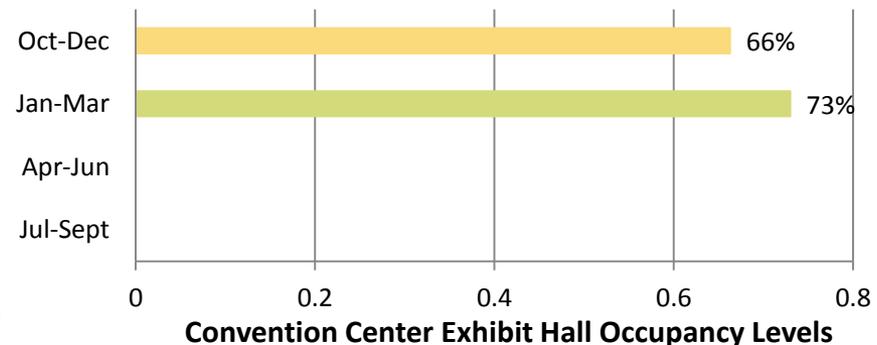
*Source: PwC Convention Centers Report

*Source: PwC Convention Centers Report

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



53. EVENT DAYS AT THE ALAMODOME ✓

Target: 135 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. Each attended event counts as one event day.

Why it is important:

Events at the Alamodome provide varietal entertainment for the community, economic impact from out of market visitors, national recognition for San Antonio, and contribute to the vibrancy downtown.

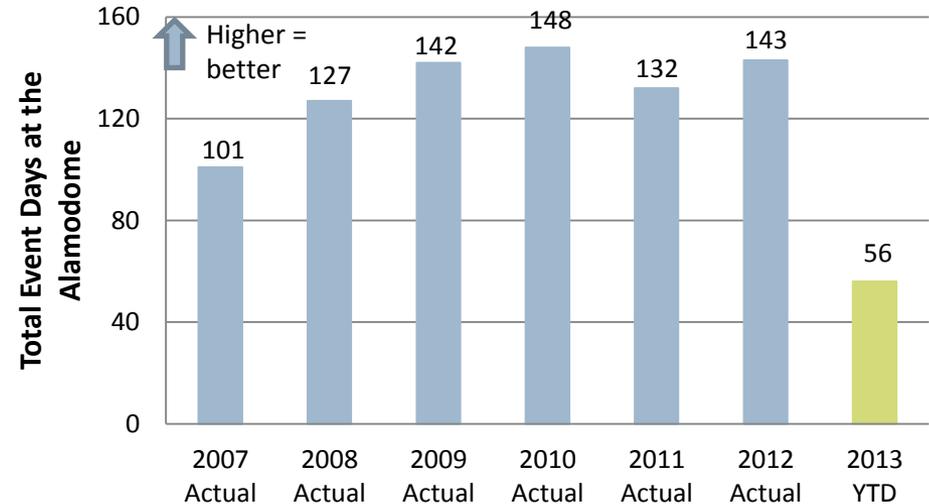
What is being done:

Staff employs a targeted business plan that focuses on maximizing the number of event days at the Alamodome. The addition of the Illusions Theatre in the Alamodome allows the event mix to spread beyond sporting events. Sales and marketing efforts are centered on booking concerts, graduations, conventions, and meetings. Staff anticipates ending the fiscal year with 133 event days, with the third quarter historically being the most active.

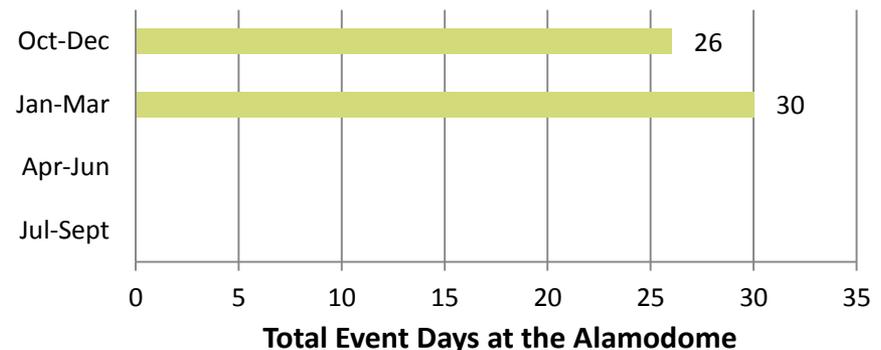
Responsible Department: Convention, Sports & Entertainment Facilities



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



54. AVERAGE REVENUE PER ATTENDEE AT THE ALAMODOME ✓

Target: \$7.41

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.

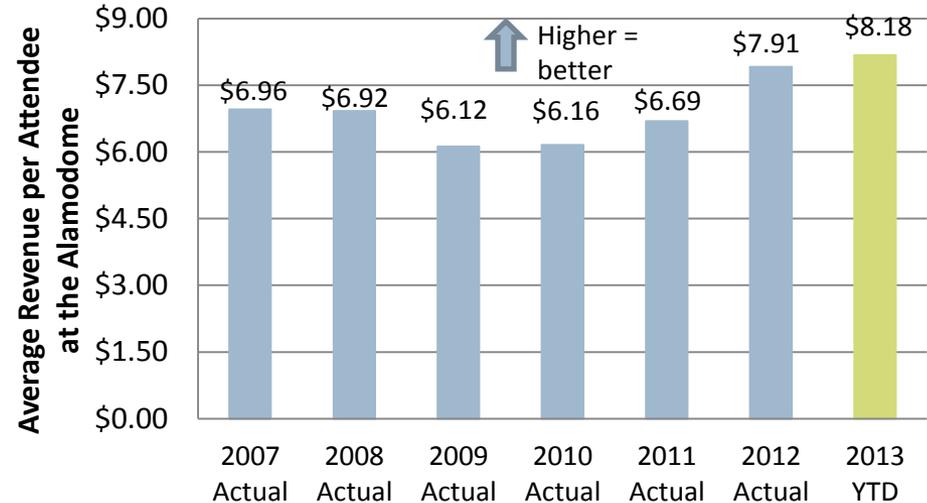
What is being done:

The Illusions Theatre was added to the Alamodome in 2010, adding revenue generation opportunities from an expanded event mix. Pursuing concerts, introducing new concessions offerings, and working to expand event attendance through effective target marketing all contribute to driving revenues per attendee.

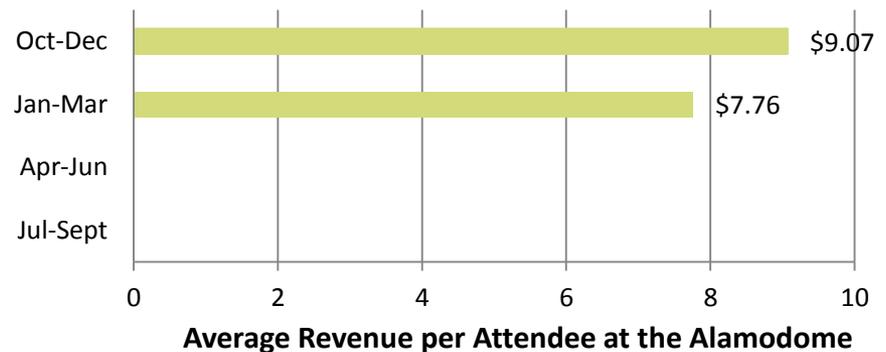
Responsible Department: Convention, Sports & Entertainment Facilities



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



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

Target: \$17.34 per rentable square foot

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 Theater. It is the total revenue divided by the total rentable square footage of both facilities.

Why it is important:

This measure indicates how well the department is able to attract ancillary revenues from catering and banquet events and facility room management. Higher revenues reduce the net cost of facility operations.

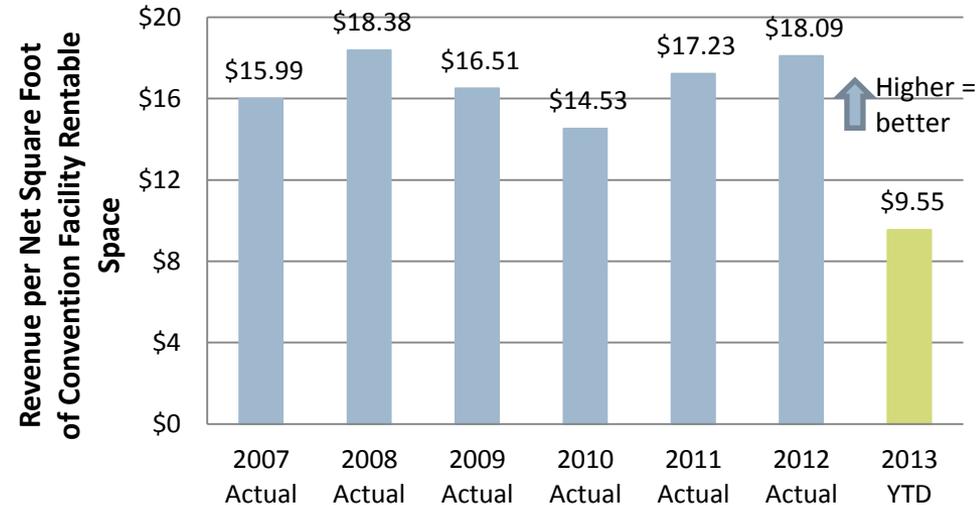
What is being done:

New products and equipment have been added to increase catering and concessions sales. Food and beverage incentives are offered to groups to increase catering events related to conventions. Staff anticipates exceeding its overall goal by the end of the fiscal year with the most revenue being generated during late spring and early summer.

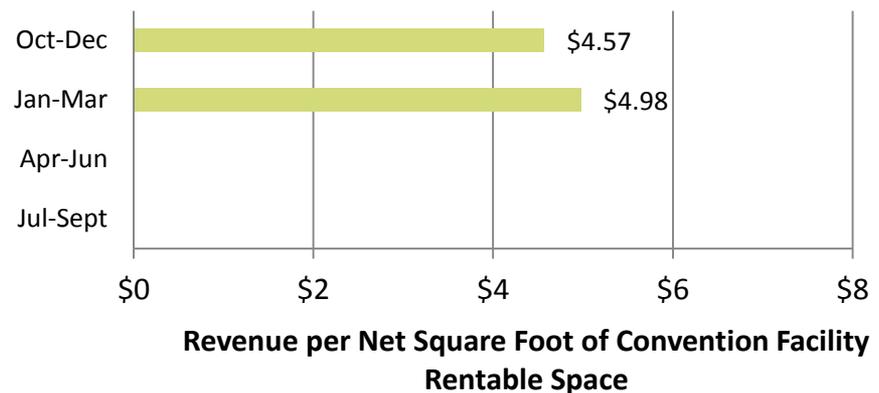
Responsible Department: Convention, Sports & Entertainment Facilities



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



56. CONVENTION ROOM NIGHTS BOOKED ✓

Target: 850,000 room nights

About this measure:

Room night bookings are considered as the Convention & Visitors Bureau industry standard to measure 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.

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 the Convention & Visitors Bureau, along with the Henry B. Gonzalez Convention Center. The money from the tax is also set aside to support the local arts community.

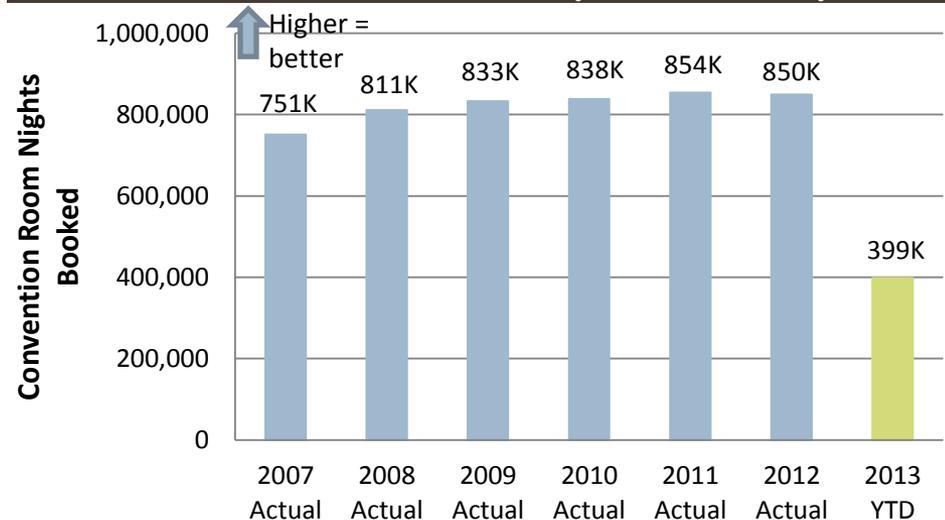
What is being done:

There is an active direct sales program to solicit key accounts. Staff has significantly increased visibility with customers through group events. Group room nights tend to book seasonally rather than 12-month equal increments, with the July-September the strongest quarter. To date, FY 2013 numbers are up 15% compared to planned goals.

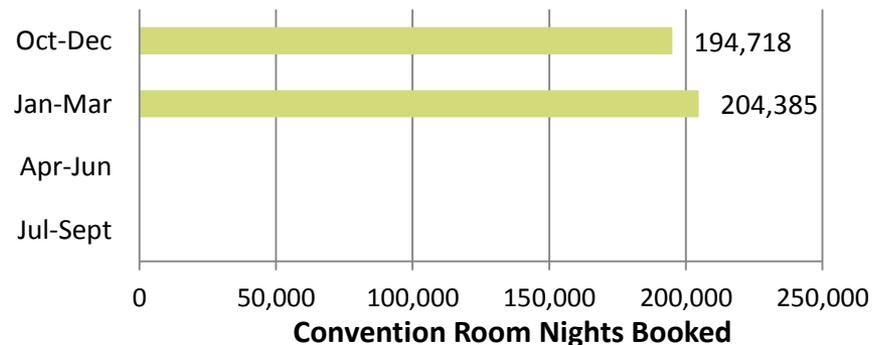
Responsible Department: Convention & Visitors Bureau



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



57. ANNUAL VISITSANANTONIO.COM WEBSITE VISITS

Target: 4,700,000 visits

About this measure:

The San Antonio Convention & Visitors Bureau website is an interactive information resource for potential travelers. This measure shows how many people visit the website on an annual basis.

Why it is important:

This measurement is important because it indicates the level of interest in San Antonio and can lead to interaction and ultimately to travelers visiting the city. In addition, the Convention & Visitors Bureau strives to be a main source of information on the city and events.

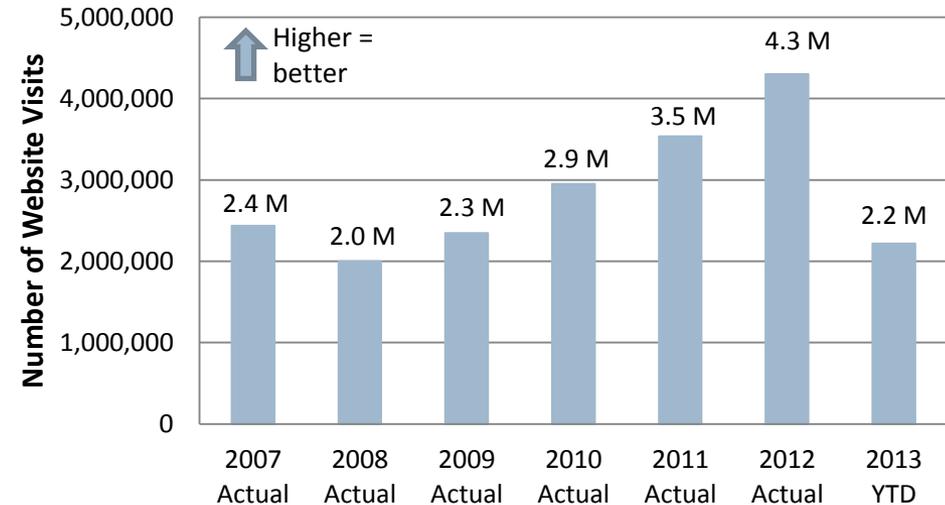
What is being done:

The Convention & Visitors Bureau marketing efforts direct visitors to the website for information. This occurs through an integrated approach including print, digital, T.V., radio and other outlets. The San Antonio CVB website is an interactive information resource for potential travelers. To date the FY 2013 numbers are up 9.6% compared to FY 2013 planned goals.

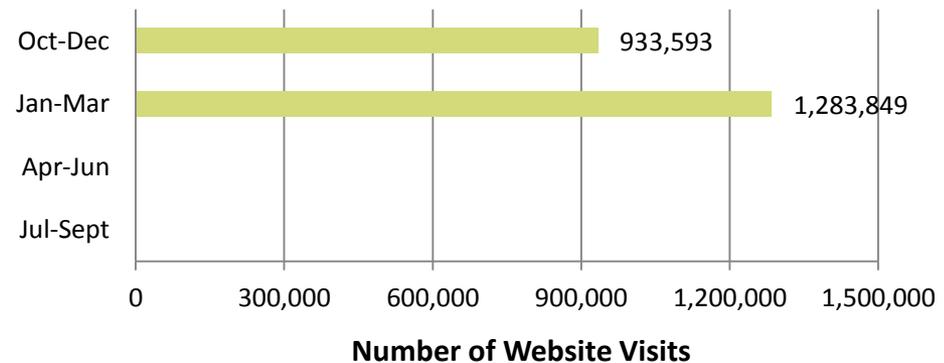
Responsible Department: Convention & Visitors Bureau



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



58. NUMBER OF ARTS AND CULTURAL EVENTS PROMOTED

Target: 1,350

About this measure:

This measure includes arts and cultural events that are produced by local non-profit arts and cultural agencies and directly supported with funds managed by the Department for Culture and Creative Development (DCCD). It also includes events presented, produced and promoted directly by DCCD. The measure does not reflect the total number of events presented by the same agencies and supported with non-city dollars.

Why it is important:

This measure shows the City's commitment to providing an excellent quality of life for its residents and visitors to our community.

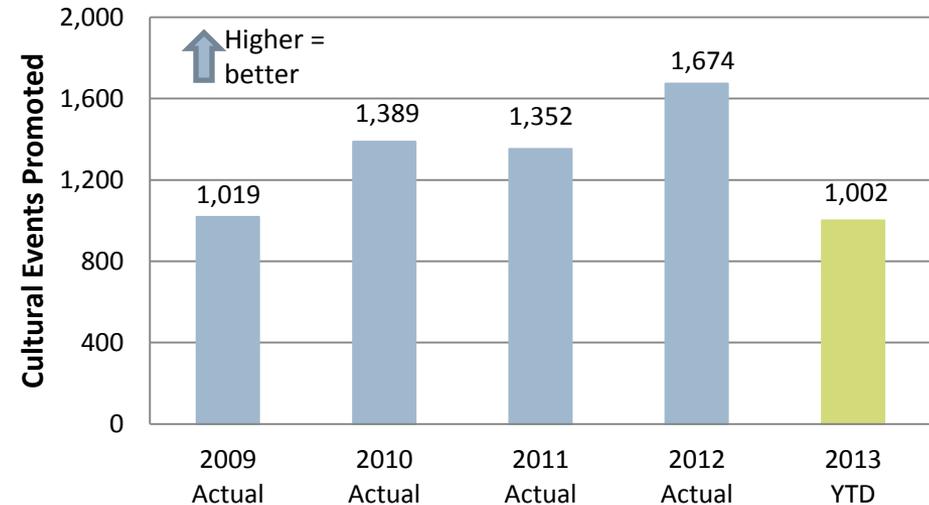
What is being done:

DCCD has worked with other City departments to support and produce targeted initiatives to increase the number events. These include Luminaria, the Downtown Artist Storefronts Program, Neighborhood Film Competitions, Local Filmmaker Grant Program, Travis Park Holiday Market, International Artist Exchanges, and Poet Laureate Program.

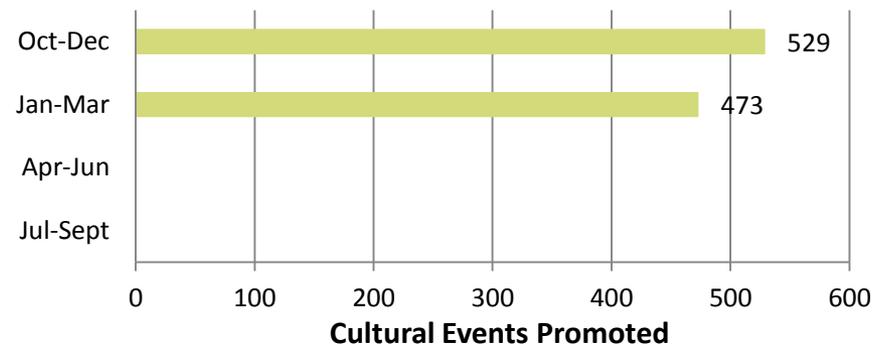
Responsible Department: Culture & Creative Development



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



59. NON-CITY DOLLARS LEVERAGED FOR ARTS BY FUNDED AGENCIES ✓

Target: \$33.8 million

About this measure:

This measure gauges the amount of additional funding the local arts and cultural non-profit community is able to leverage as a result of the dollars they receive from the City.

Why it is important:

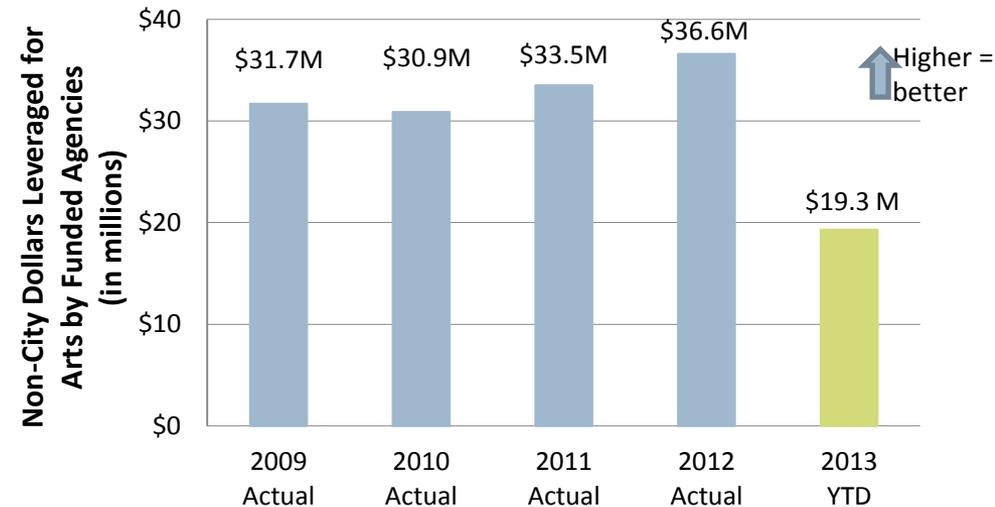
The City looks to maximize both its artistic and fiscal return for its investment and support of arts and cultural activities. The recent economic downturn has impacted arts organizations and their ability to generate funding from non-public sources. This measure shows how effective the organizations have been at raising additional dollars to support their programming, which directly benefits the citizens of San Antonio.

What is being done:

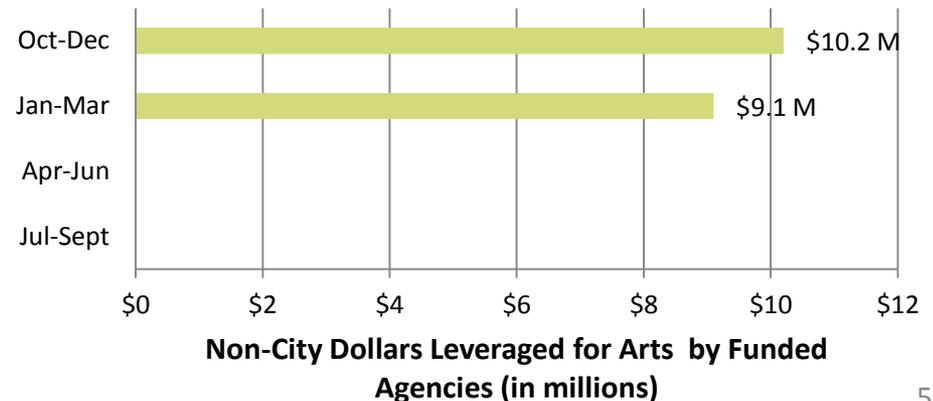
Staff has developed a bi-annual Creative Economic Impact Study, created partnerships with Chambers of Commerce, and implemented a marketing and public campaign to stimulate greater interest in private sector investment. The Department for Culture and Creative Development also provides technical and economic development training to agencies and artists to encourage best practices with the goal of increasing non-city dollar leveraging. The second half of the fiscal year includes the summer tourism season, in which these figures will potentially exceed those in the past.

Responsible Department: Culture & Creative Development

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



60. EVENTS AT DOWNTOWN PARKS AND PLAZAS

Target: 575 events

About this measure:

This measure shows the events held at La Villita, Spanish Governor's Palace, Travis Park, Milam Park, HemisFair Park, Marriage Island and Alamo Plaza. This includes weddings, City-sponsored events, corporate events and private functions. Events such as Lumanaria and NIOSA are also included in this measures.

Why it is important:

Having many different events adds vibrancy to the downtown. It draws people downtown at different hours and supports retail and commercial establishments.

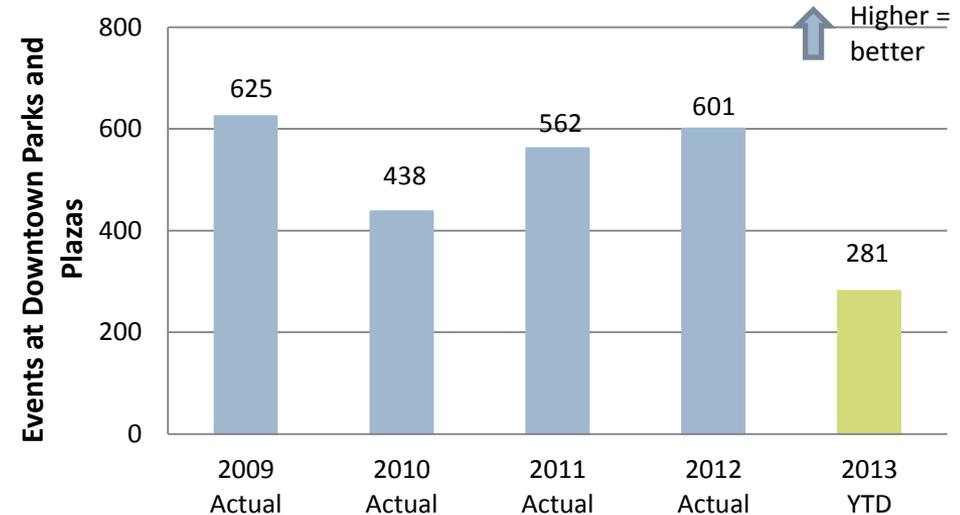
What is being done:

Staff advertises downtown facilities through different media venues including, television, radio, written publications and online.

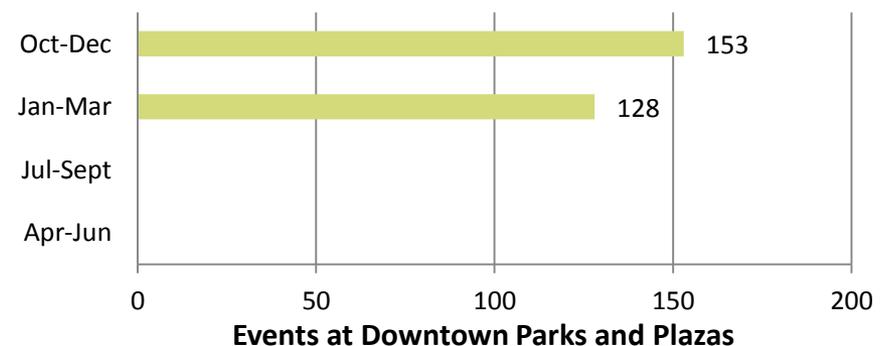
Responsible Department: Downtown Operations & Culture & Creative Development



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



61. SQUARE FEET OF SIDEWALKS PRESSURE WASHED ✓

Target: 5,700,000 square feet

About this measure:

This measure shows the square footage of side walks in the downtown area that are pressure washed throughout the year. To put the measure in perspective, the FY 2011 amount of 5,471,657 square feet is the equivalent of 95 football fields.

Why it is important:

The appearance of downtown is important to creating an inviting locale for visitors. Having clean side walks improves that appearance.

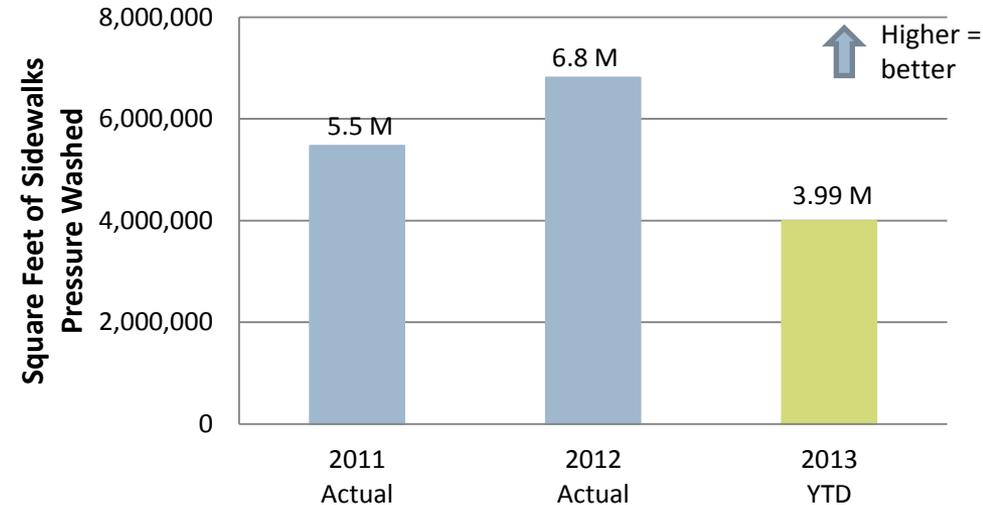
What is being done:

Existing pressure washers have been upgraded with hot water reclaim pressure washers. Downtown Operations staff coordinates with Public Works staff to ensure the side walks are cleaned regularly.

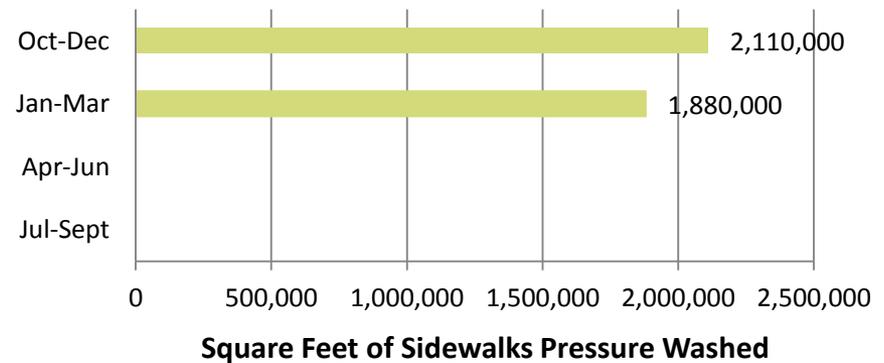
Responsible Department: Downtown Operations



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: CONVENTION, VISITOR & ARTS



62. RIVERBOAT CRUISE PASSENGERS

Target: 1,530,000

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. It is a reflection of the cleanliness and appearance of the Riverwalk to visitors.

What is being done:

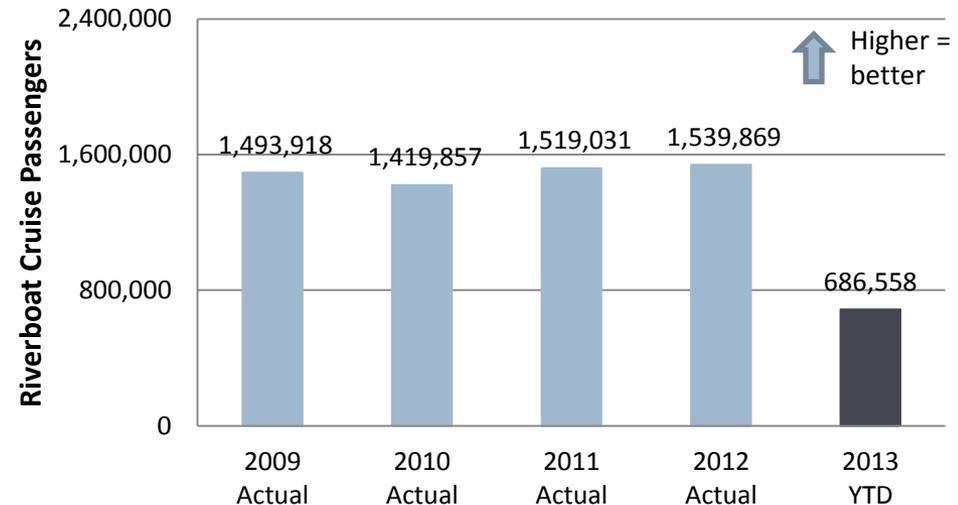
The City's Convention and Visitors Bureau staff advertises San Antonio through various media publications in order to increase tourism.

Responsible Department: Downtown Operations



Riverboat cruise passenger ticket sales vary on a seasonal basis. Lower sales occur in the fall and winter months, while a higher number of passengers is expected during spring and summer months.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)

