San Antonio 24/7

Providing Services / Measuring Results

Fiscal Year 2014 • 2nd Quarter Report

SAN ANTONIO
DEEP. IN THE HEART.

SA 24/7

PROVIDING SERVICES / MEASURING RESULTS

HIGHLIGHTS

POPULATION: **1,327,407**

HIGHEST GROWTH OF 10 MOST POPULOUS CITIES IN THE U.S. @ **16%**

The Police Department responded to 1,254,164 service calls in 2013. That's an average of one service call every 25 seconds.

The City is on track to increase the 162,000 tons of recycled material in 2013 to 360,000 tons in 2025, which is equal to the mass of 75,789 African elephants!

The City provides more than 3,000 meals to seniors each day. That's enough to feed 3 meals per day to 1 person for more than 2.5 years!

There are 244 City-owned parks. You could visit a different park venue every other day and still not see them all in one year!

The City maintains more than 4,000 miles of streets…enough to pave a road from San Antonio to Kauai, HI along with parking!

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PROVIDING SERVICES / MEASURING RESULTS

SERVICE AREA 1: PUBLIC SAFETY

1. FIRE RESPONSE TIME (NON MEDICAL CALLS)

Target: 7:30

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.

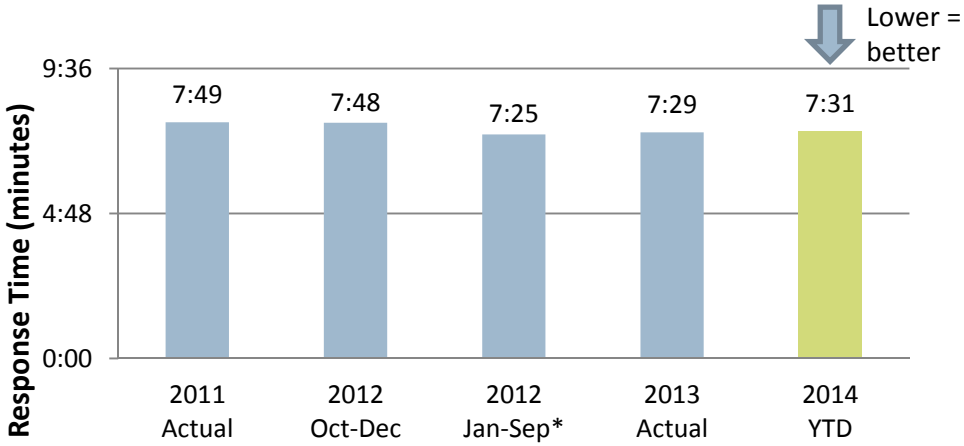
What is being done:

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

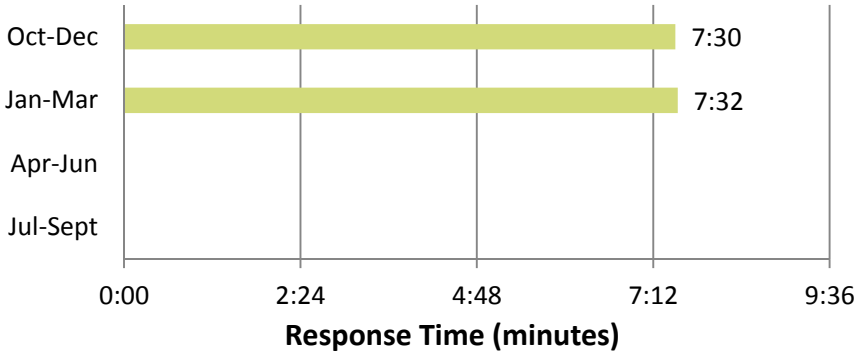
Responsible Department: Fire

* 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)



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. Fire engines respond to medical calls with a paramedic on board approximately 50% of the time.

Why it is important:

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

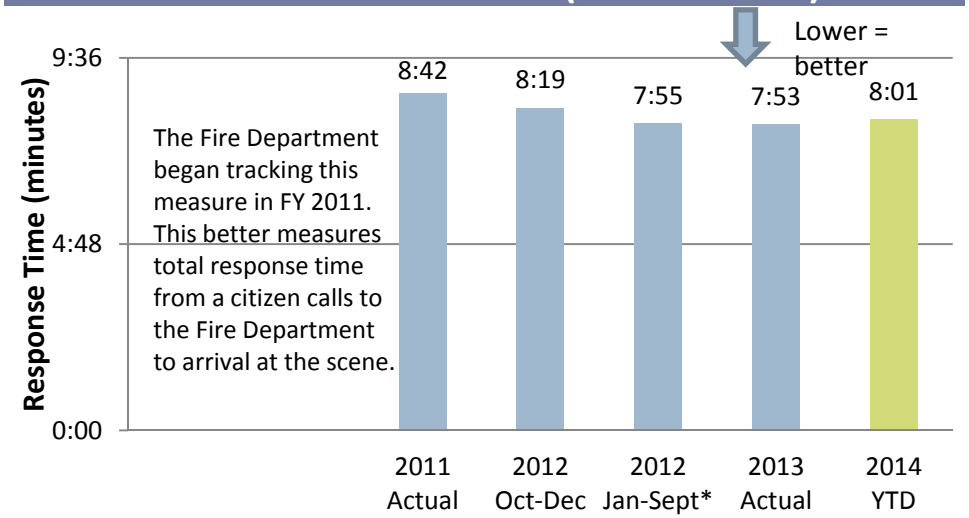
What is being done:

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 bringing the total number of full time Medic Units to 33. Up to eight peak Medic Units are also available to provide service during periods of expected high call volume.

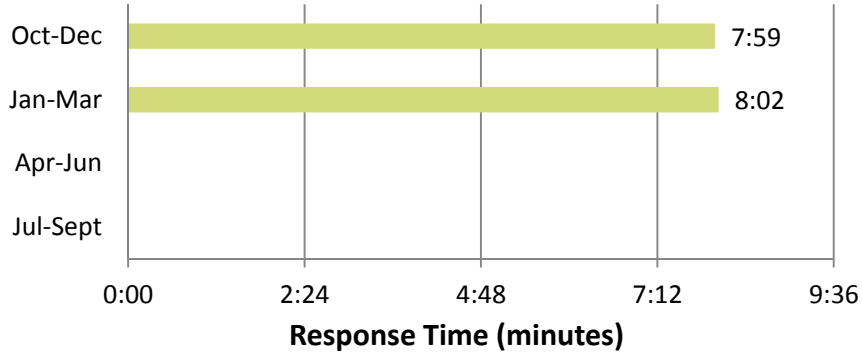
Responsible Department: Fire

* 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)



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.

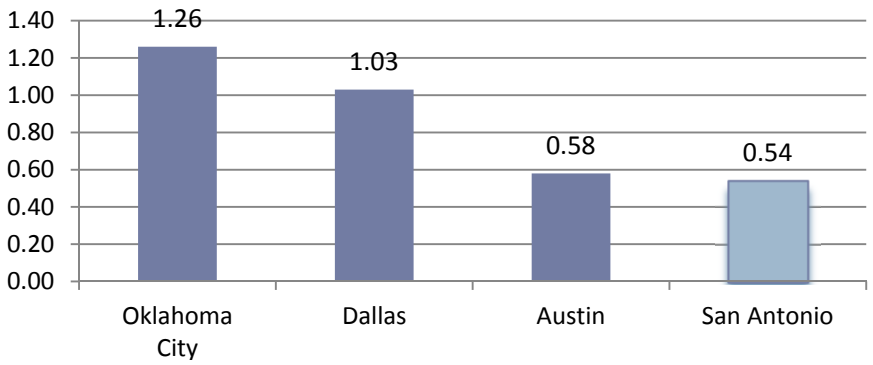
What is being done:

The Fire Prevention Division minimizes potential fire and environmental damage through inspections and enforcement of the Fire Code. The Community Safety and Education Division continues to educate the public through safety fairs, schools visits, commercial fire drills, and home safety checks.

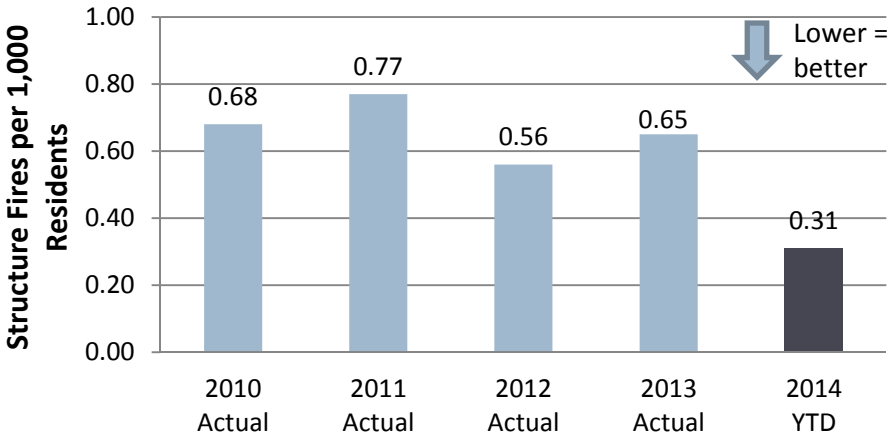
Responsible Department: Fire

Comparative Analysis (ICMA 2012 Data)

Structure Fires per 1,000 Residents



Historical Performance (by Fiscal Year)



Projected Current Year Performance (by Quarter)

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. Fire engines respond to medical calls with a paramedic on board approximately 50% of the time.

Why it is important:

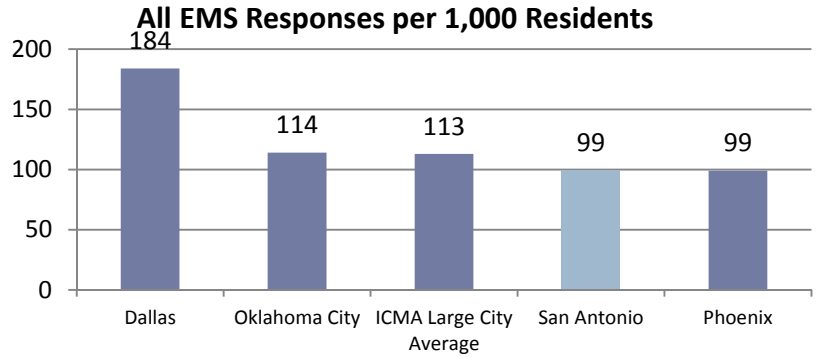
This measure reflects the progress in efforts made towards health and wellness throughout the City. It is also an indication of the workload for the Department.

What is being done:

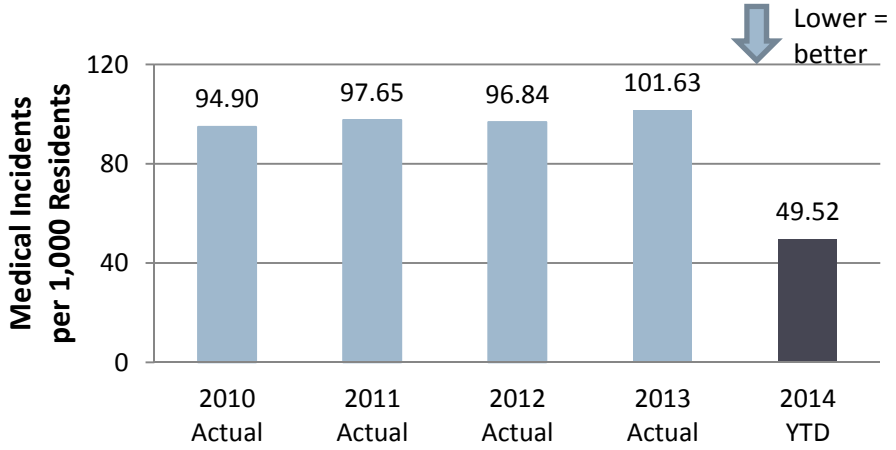
SAFD EMS Division is exploring the "Community Paramedic Program" which aims to reduce the number of repeat customers to the EMS system through education, wellness checks, and partnerships with hospitals and healthcare providers.

Responsible Department: Fire

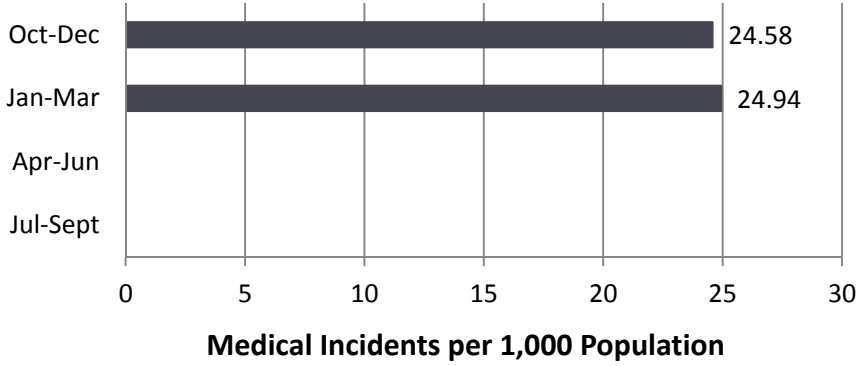
Comparative Analysis (ICMA 2012 Data)



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.

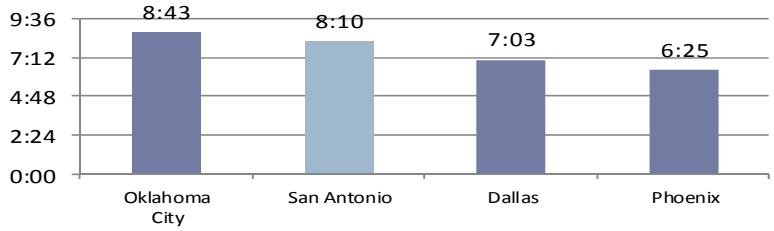
What is being done:

In FY14, the SAPD implemented the Patrol Resource Allocation Model (PRAM). PRAM is based on a geospatial model developed with a singular purpose, which is to provide equity of workload to the six police Substations. In addition, other potential benefits of this realignment may include improved response times, enhanced officer safety and standardized process to address population growth.

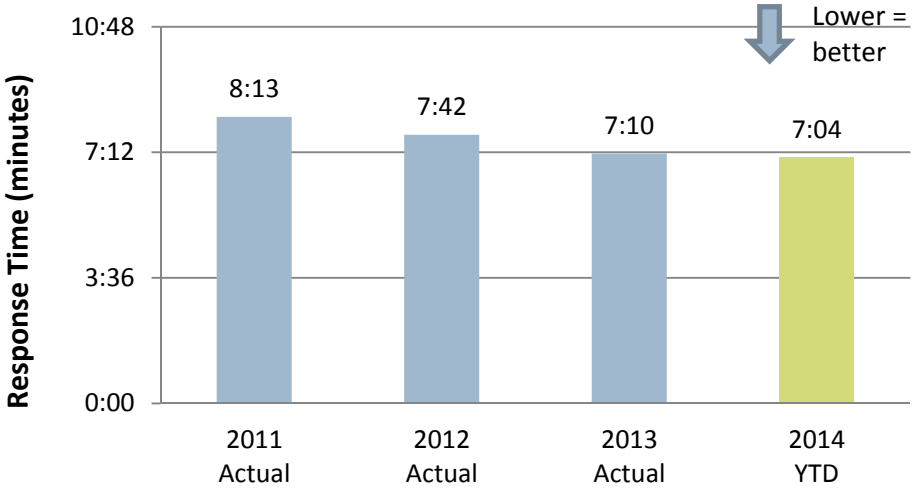
Responsible Department: Police

COMPARATIVE ANALYSIS (ICMA 2012 DATA)

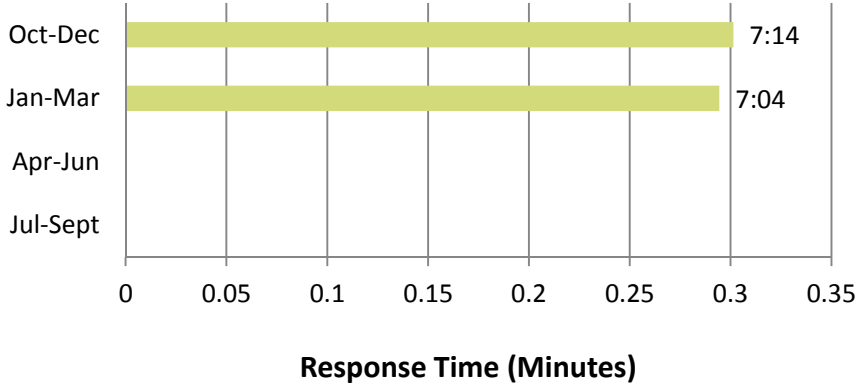
Top Priority Average Time from Receipt to Arrival on Scene



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



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:

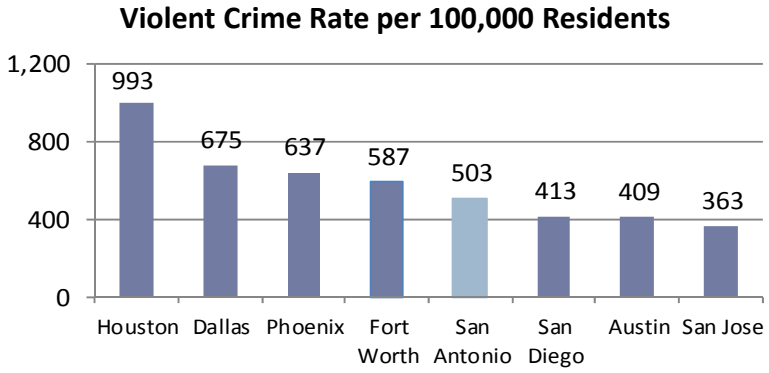
While other cities are listed for informational purposes, it must be noted that the violent crime rate measurement is a tool for internal year to year comparison and self assessment. ***As per the FBI, due to differences in reporting methodology, UCR comparisons to other cities may "lead to simplistic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

What is being done:

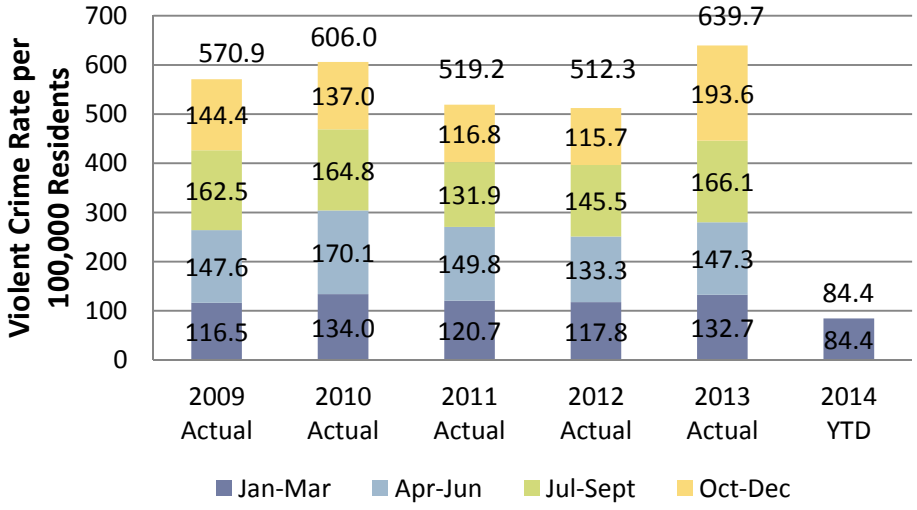
In FY14, the Major Crimes Section began pursing the opportunity to develop a Cure Violence program in the City of San Antonio. This program is designed as a public health/behavioral change model that brings law enforcement and social service fields together to provide a holistic approach to violence prevention.

Responsible Department: Police

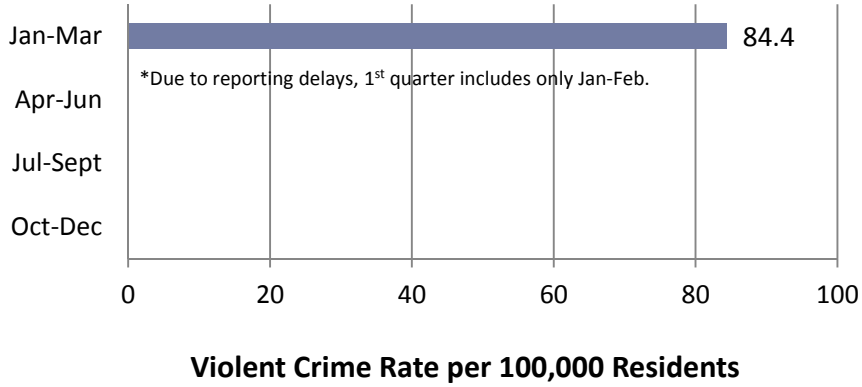
Comparative Analysis (FBI 2012 Data)



Historical Performance (by Calendar Year)



Current Year Performance (by Calendar Year)



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 demonstrate the Police Department's commitment to increasing safety in our community and emphasizes the SAPDs proactive approach to addressing the issue of drunk driving in the City.

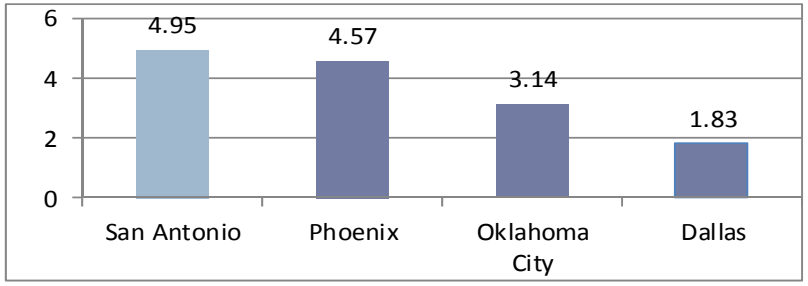
What is being done:

In FY14, the SAPD completed the installation of In-Car Video Cameras for vehicles at all Substations across the City and initiated a project aimed at providing an automated solution that will guide officers through the required steps in the DWI process. The goal of this system is to automatically trigger the required forms at the appropriate intervals during a DWI arrest. Implementation of this system is intended to minimize the collection of repetitive information between all forms and expedite the DWI arrest process, resulting in officers returning to service in a more expedient manner.

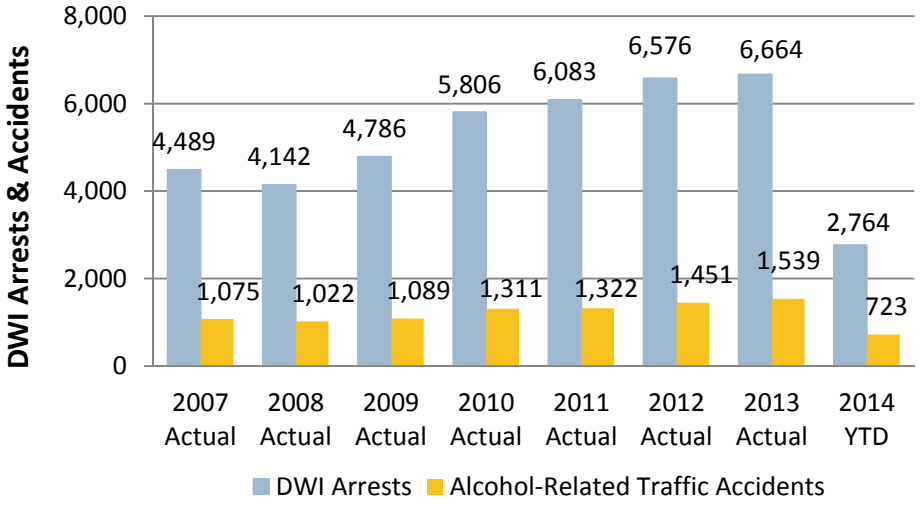
Responsible Department: Police

Comparative Analysis (ICMA 2012 Data)

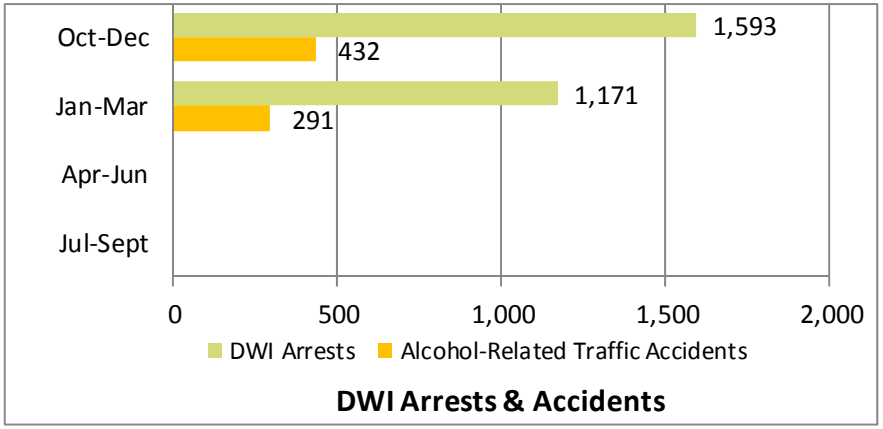
DWI arrests per 1,000 Residents



Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



8. Total Calls for Police Service

About this measure:

This measure tracks all calls dispatched where either uniform personnel or civilian expediters responded. In 2013 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:

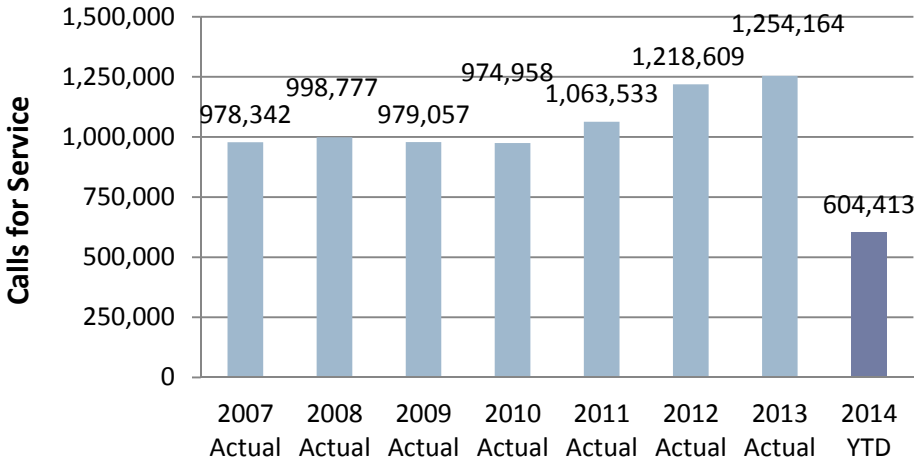
The majority of police services begin with a call for service which includes reported crimes, traffic accidents, and other requests such as suspicious vehicles, found/lost property etc.

What is being done:

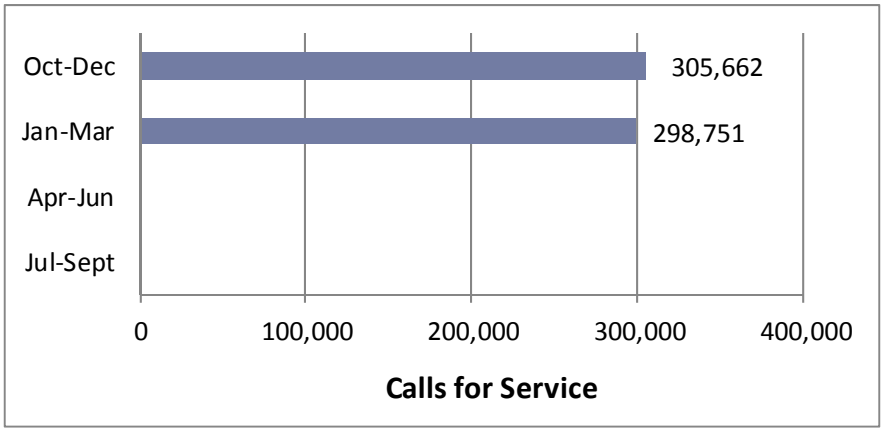
In FY14, the SAPD entered the planning stages of the Computer Aided Dispatch (CAD) 5.5 Upgrade. While PRAM works to normalize the workload across the City, the CAD upgrade will also augment performance with new alert and notification features designed to improve communication and inform dispatch staff of alerting failures. In addition, geospatial enhancements will determine the most appropriate response area for an incident and a push-to-talk feature will provide instant notification if an officer utilizes a radio's emergency button.

Responsible Department: Police

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



9. Live Release Rate

Target: 75%

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, Trapped Neutered and Returned (TNR), 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:

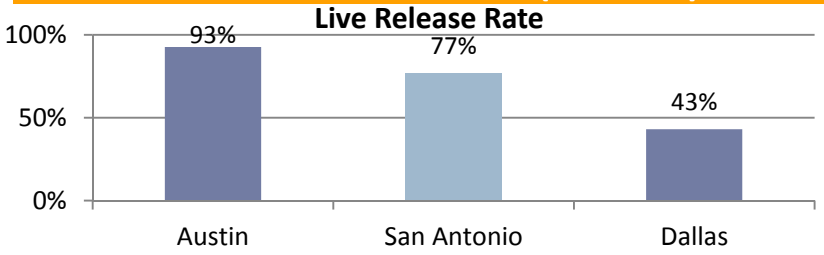
The way a community treats its most vulnerable populations is a reflection of the values of the community. San Antonio has made a commitment to increase its live release rate to 75% in 2014.

What is being done:

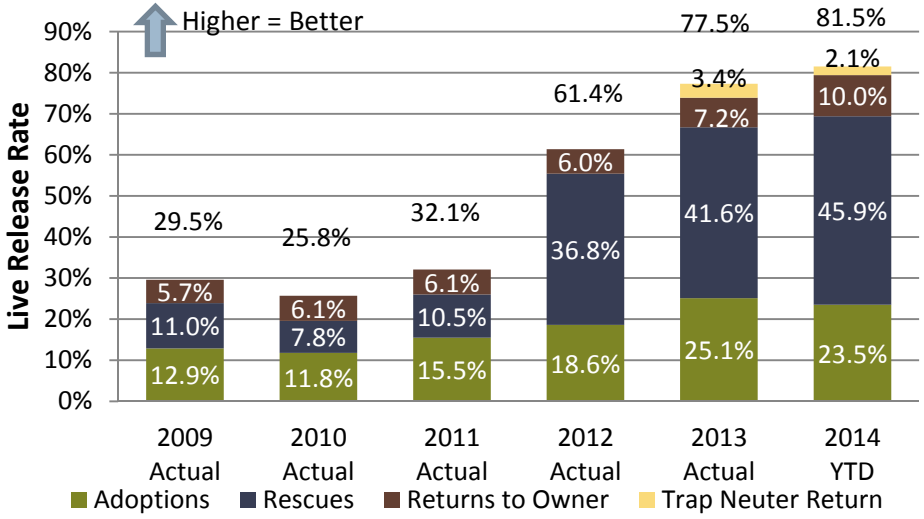
In FY 2014, ACS is continuing highly successful partnerships with non-profit organizations who have committed to rescuing over 14,000 animals this year. This will compliment the work performed by staff at the City shelter to facilitate adoptions. Additionally, the new Paul Jolly Center for Pet Adoptions at Brackenridge Park opened in October 2013 increasing live outcomes by 3,000 pets annually.

Responsible Department: Animal Care Services

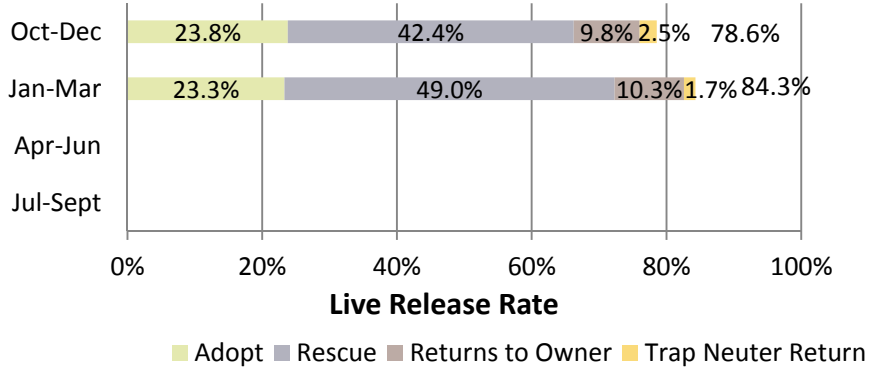
Comparative Analysis (FY 2013)



Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



10. Animal Shelter Intake

Target: 33,500

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:

ACS receives between 80,000 to 90,000 calls for service each year. In order to improve public health and safety, the City must be able to respond to these calls and have the capacity to impound animals when necessary.

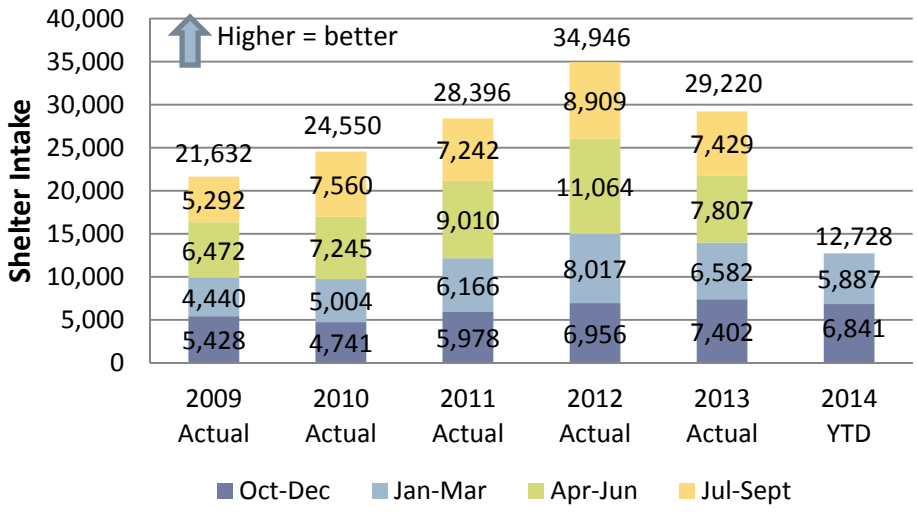
What is being done:

Animal Care Services continues to develop innovative solutions to increase the kennel capacity at ACS. These innovations include allowing able rescue organizations to rescue stray animals upon intake, the implementation of a City-wide Trap Neuter and Return program, and the reduction of the stray hold period for a pet with an identified live outcome. Also, the City will partner with Animal Defense League, a local rescue agency, to increase capacity by over 3,000 animals in the fall of 2014.

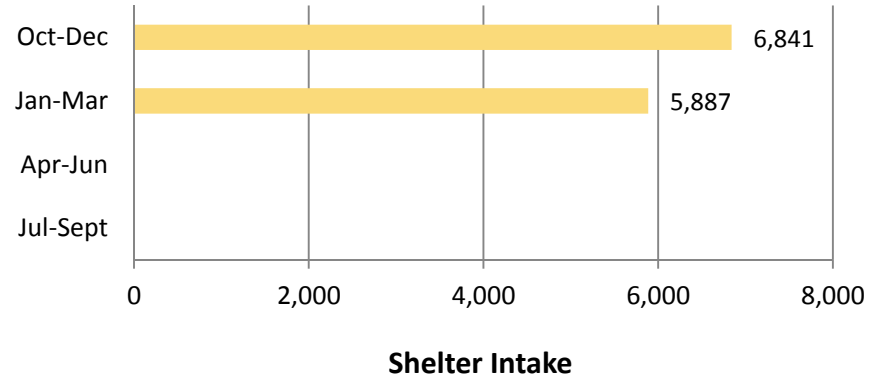
The decrease in pet impoundments during FY 2014 compared to FY 2013 is due to a decrease in cat impoundment. This is the result of the successful implementation of the TNR program. Compared to FY 2013, ACS has increased the number of stray/roaming dogs impounded at the facility.

Responsible Department: Animal Care Services

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



11. SPAY & NEUTER SURGERIES PERFORMED

Target: 25,868 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:

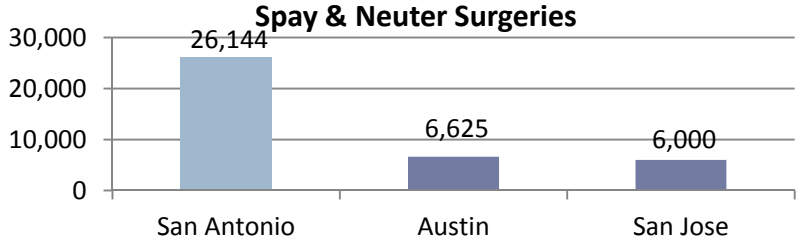
ACS receives between 80,000 to 90,000 calls for service each year. Controlling this population is one of the strategic priorities of Animal Care Services. Many of these strays are owned animals allowed to roam free of constraint, or have been abandoned by owners. Providing the access to spay and neuter surgeries can reduce unwanted litters.

What is being done:

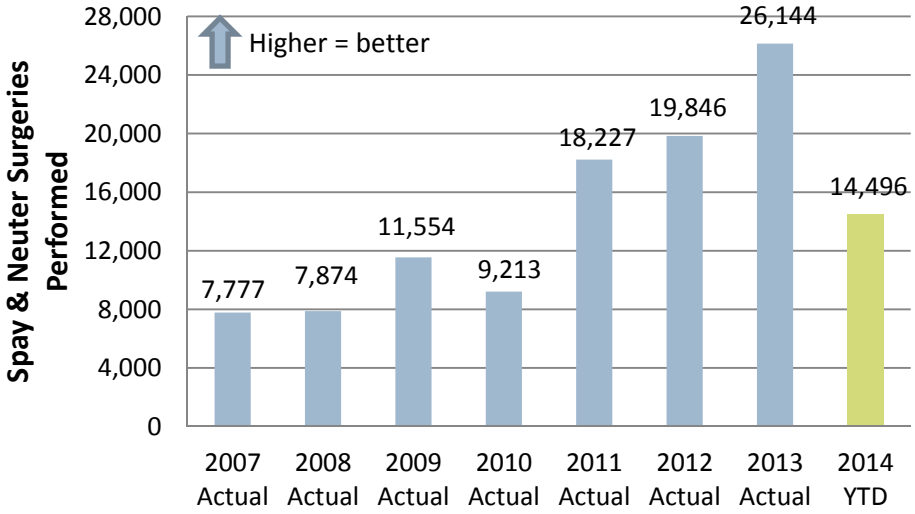
In FY 2013, ACS performed 17,500 surgeries which is a 58% increase compared to the prior year. For the current fiscal year, City Council has allocated $500,000 to increase the number of surgeries taking place. These surgeries will be targeted to areas with the greatest volume of calls for service for strays and bites. With the on-site ACS surgeries and the off-site partner surgeries, nearly 26,000 pets will be sterilized in FY 2014.

Responsible Department: Animal Care Services

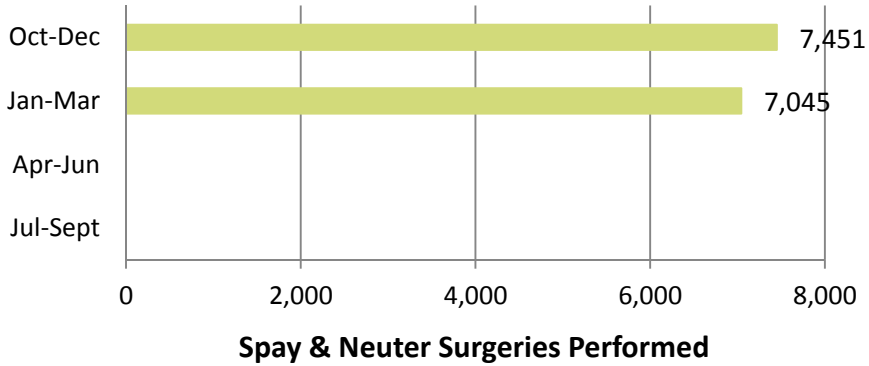
COMPARATIVE ANALYSIS (FY 2013)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



12. Average Response in Days from Initial Code Enforcement Complaint to First Inspection

Target: Tier 1 in 2 business days; Tier 2 in 6 business days

About this measure:

This measure tracks the average number of business days it takes to respond to Tier 1 and 2 complaints.

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.

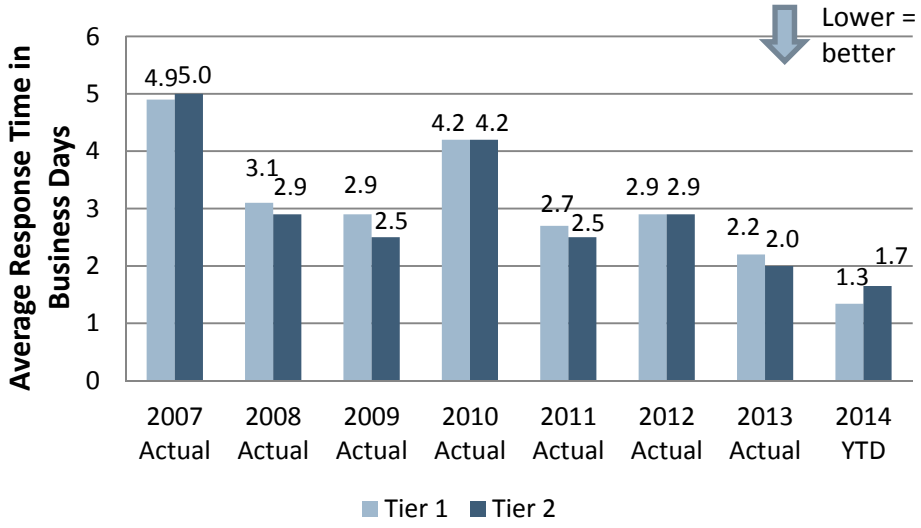
What is being done:

FY 2014 is the second year of the Code Improvement Plan implementation. Additional position resources provided in FY 2013 allowed for the expansion of field units from 7 to 10 in FY 2014. Additional accountability measures have been introduced through a Performance Management Plan.

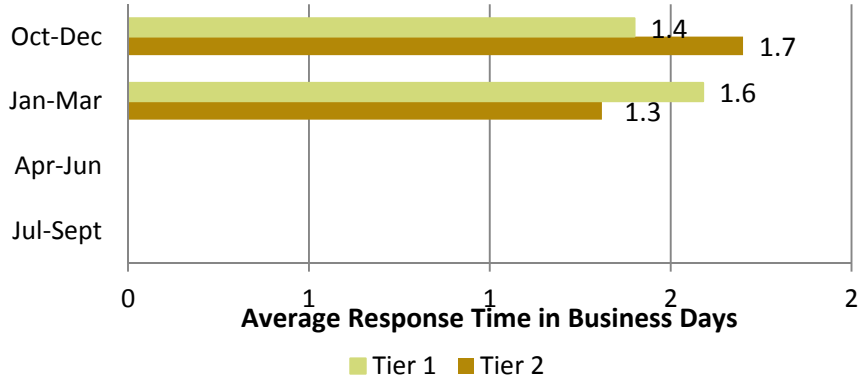
Responsible Department: Development Services/Code Enforcement

Tier 1 Violations Key Health/Safety Issues	Tier 2 Violations Property Uses & Building Maintenance
Visual obstructions	Building maintenance
Unsecure structures	Certificate of Occupancy
Overgrown yards/lots	Work without permit
Illegal dumping	Zoning
Emergency demolitions	Substandard structures
Broken sewer lines	

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



13. Code Enforcement Compliance Rates – Tier 1 & 2

Target: 90% compliance of Tier 1 & 2 violations within 45 calendar days

About this measure:

This measure tracks the percentage of Tier 1 & 2 violations in compliance within 45 days. Compliance is achieved when the violation has been resolved by the owner or the City has abated the nuisance. This does not include zoning or substandard structure violations, which are more complex and take longer to resolve.

Why it is important:

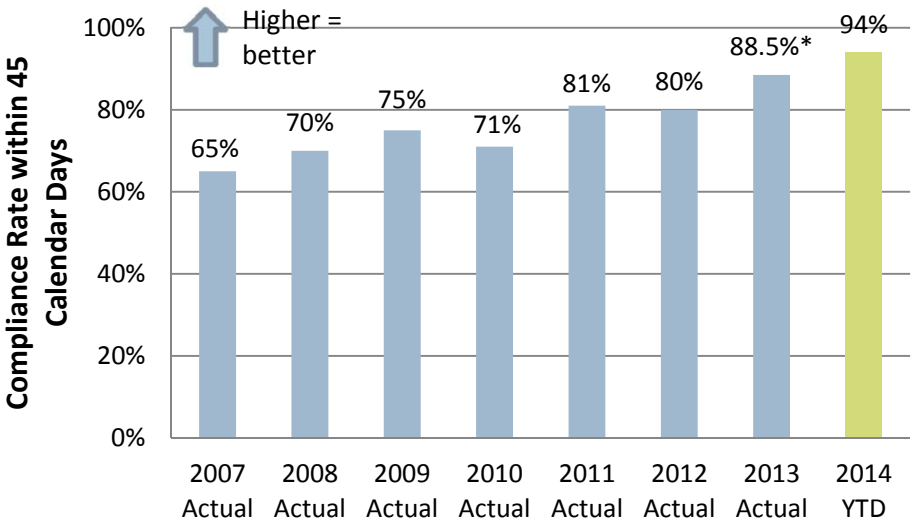
Focusing on the most significant health and safety violations will result in quicker compliance with those violations most impacting the health and safety of the community.

What is being done:

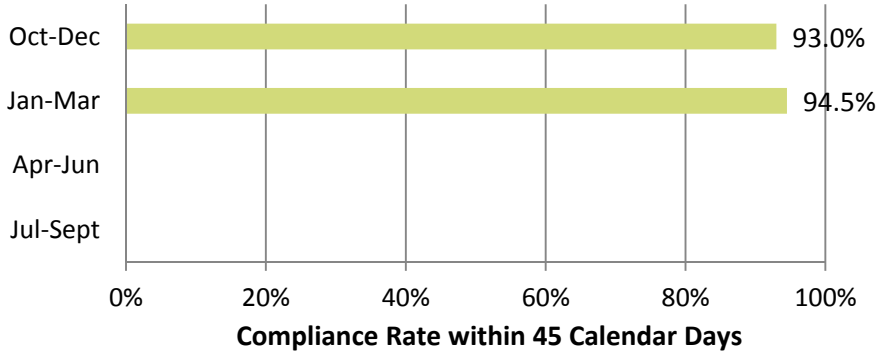
The department has reprioritized violations to concentrate on areas that can potentially affect the health and safety of the community. A new Administrative Hearing Officer has been developed to reduce the compliance timeline, and new accountability measures have been introduced to improve the quality of service delivery. In addition, field units have been expanded from 7 to 10 across the city.

Responsible Department: Development Services/Code Enforcement

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



* The 2013 measure was calculated using April-September numbers as the implementation of a new code enforcement initiative was done in March.

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:

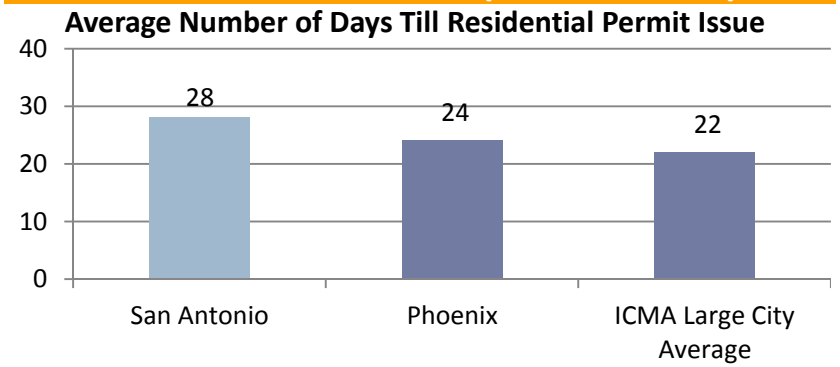
Prompt turnaround time to perform initial review of plans is an important indication of the level of customer service.

What is being done:

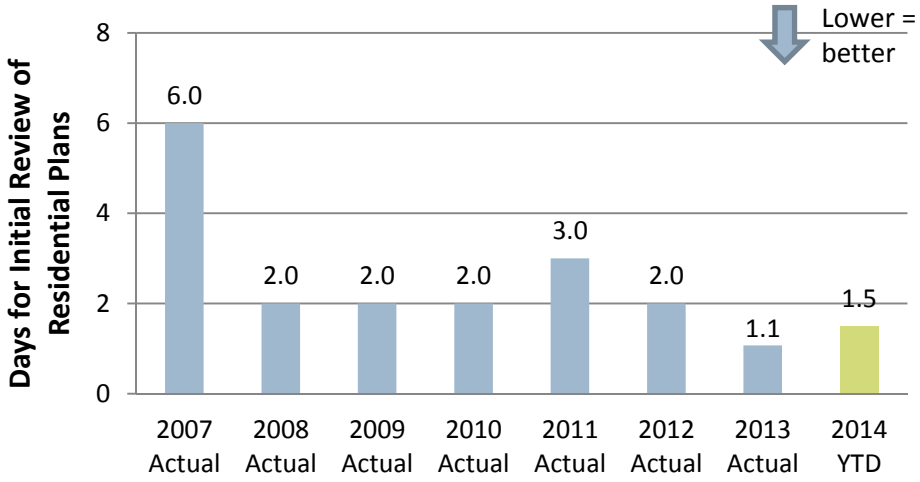
Development Services implemented electronic plan review allowing plans to be reviewed electronically and concurrently. We are developing a secure portal to allow designers to submit their plans electronically, improving the submittal process and the overall customer experience.

Responsible Department: Development Services

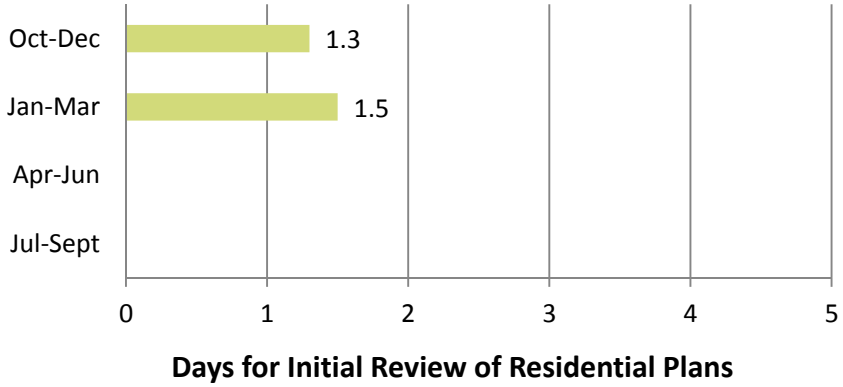
Comparative Analysis (FY 2012 Data)



Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



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:

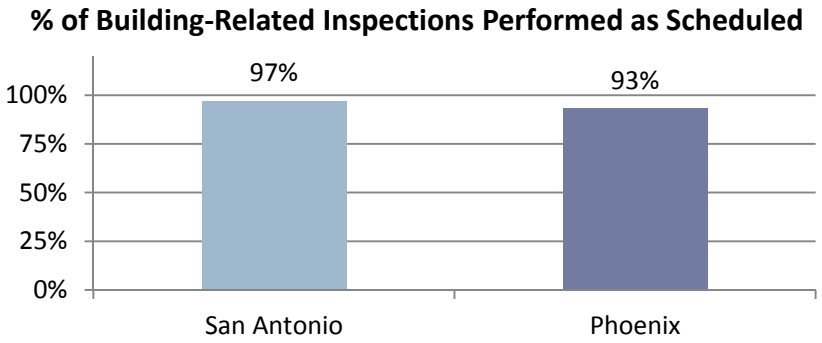
Customers schedule inspections based on construction schedules. Performing inspections as scheduled is important to ensure customers do not encounter any delays.

What is being done:

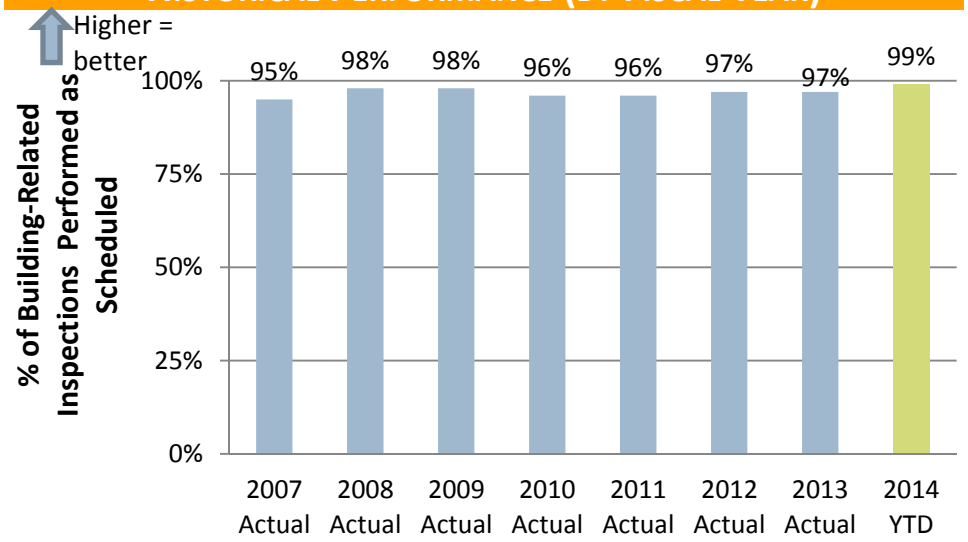
The department has partnered with ITSD on a route optimization initiative to make inspector routes more efficient and give our customers a more accurate time of arrival, helping the department achieve increased customer service levels.

Responsible Department: Development Services

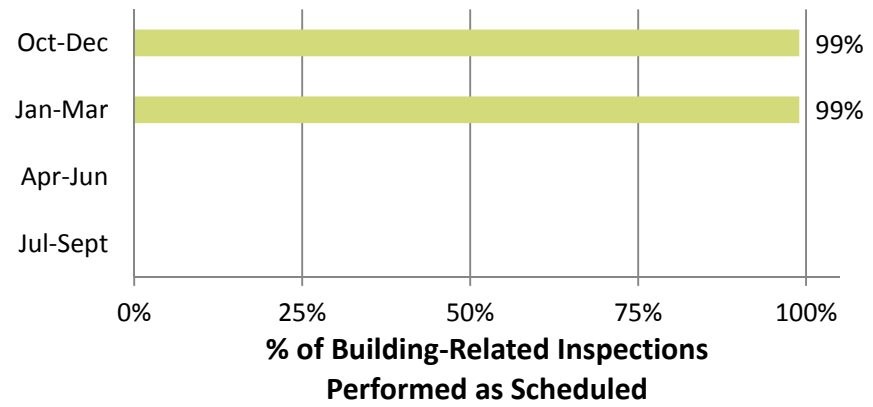
Comparative Analysis (FY 2012 Data)



Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



16. Childhood Immunization Coverage Rates

Target: 92%

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:

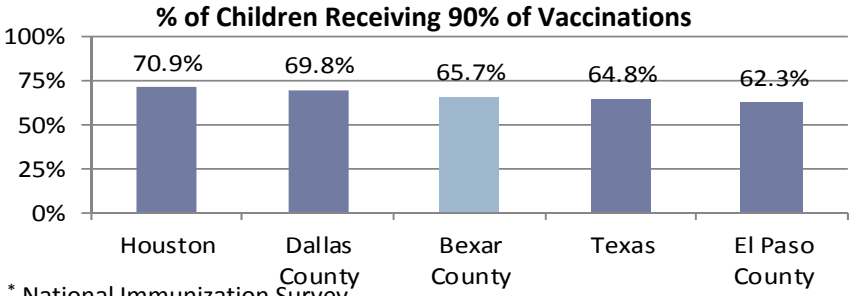
This program has contributed to high immunization rates, reduced delays in immunizations and, subsequently, the risk of serious illness or death from vaccine-preventable diseases has decreased. The VFC Program ensures that all eligible children receive the benefits of newly recommended vaccines, thus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

What is being done:

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

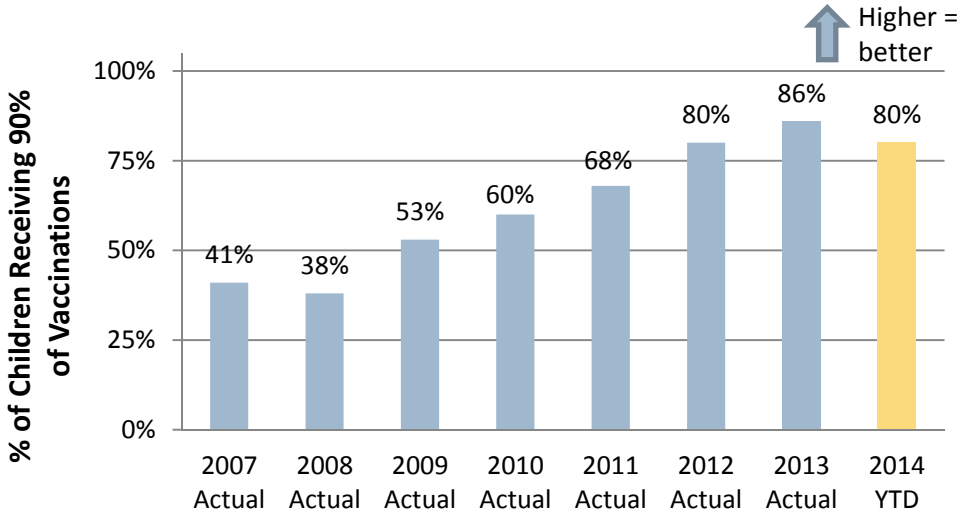
Responsible Department: Health

Comparative Analysis (2012 NIS* Data)

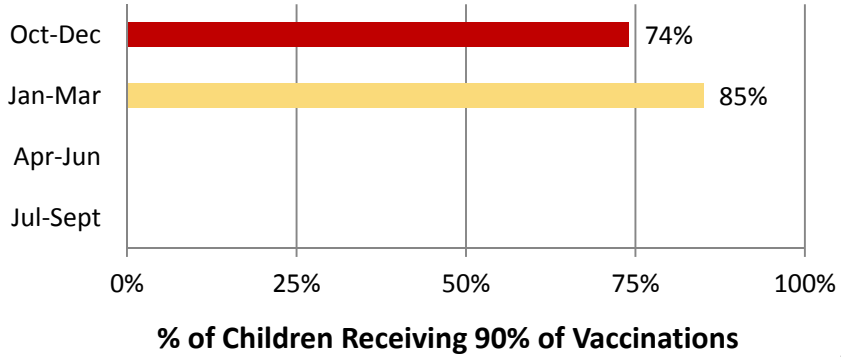


* National Immunization Survey

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



17. Number of Participants in Preservation Outreach Programs

Target: 4,000 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) for the first quarter of FY 2014.

Why it is important:

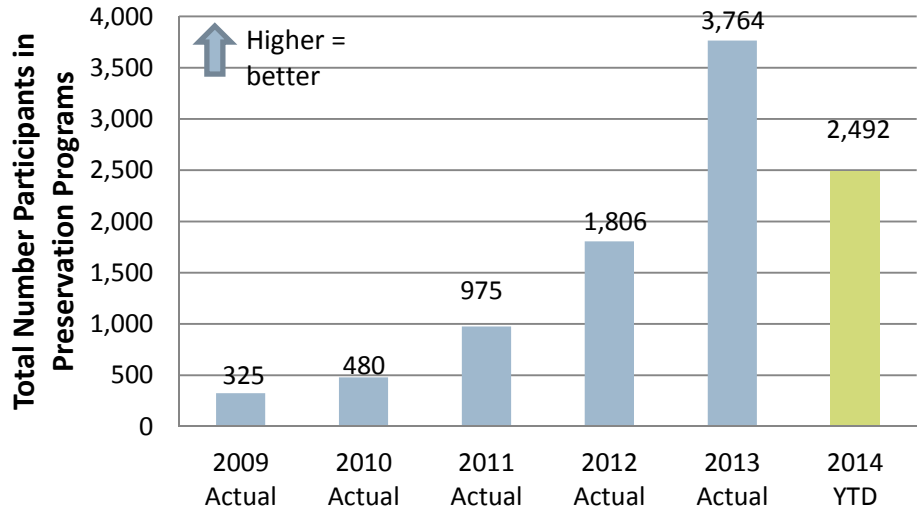
OHP holds a range of events and educational initiatives to promote the value of historic preservation to San Antonio. The OHP also offers hands-on training for skills needed to maintain historic properties.

What is being done:

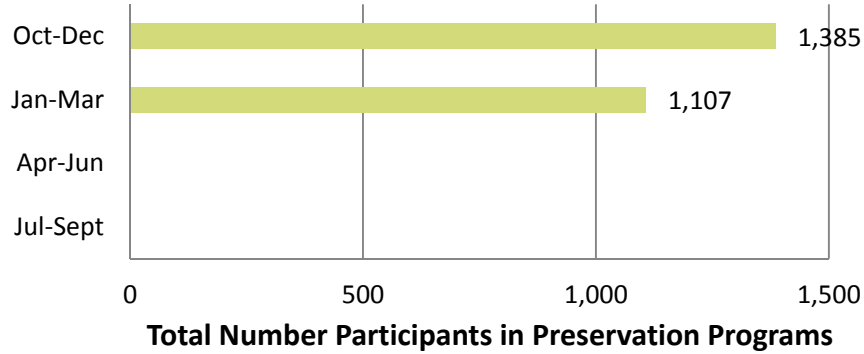
The OHP continually looks for collaboration opportunities with other city departments and other local groups such as the newly formed Power of Preservation Foundation. Staff also promotes events through the use of social media and a monthly e-newsletter.

Responsible Department: Historic Preservation

Historical Performance (by Fiscal Year)



Current Year Performance



18. Number of cafécollege Participants and FAFSA Completion

Target: 27,000 participants and 3,200 students assisted in completing a Free Application for Federal Student Aid (FAFSA)

About this measure:

The Department of Human Services contracts with the San Antonio Education Partnership (SAEP) to operate and manage cafécollege, 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 participants who visit the cafécollege and of those the number who completed a FAFSA.

Why it is important:

cafécollege opened in September 2010 with a goal of increasing the number of San Antonio residents enrolling in college. This measure provides a barometer for the department to gauge the total number of participants who attend cafécollege and complete a FAFSA application. Although not all cafécollege participants are seeking help with financial aid applications, FAFSA completion is an indication of intention to attend college.

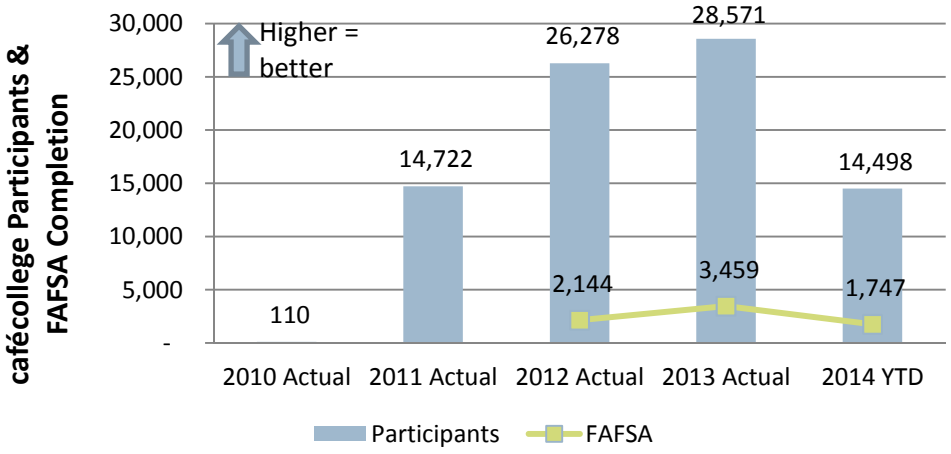
What is being done:

cafécollege collaborates with area schools to create specific programming tailored to the needs of students. Student Aid San Antonio events are held to increase the number of students completing FAFSA forms.

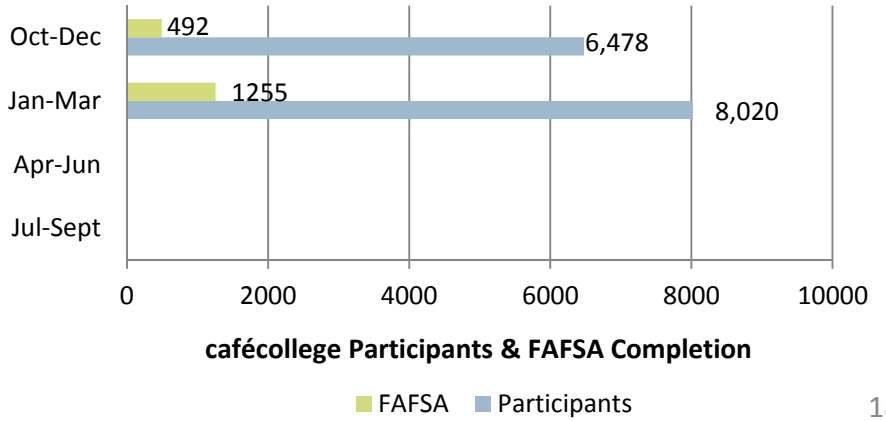
Responsible Department: Human Services

* DHS began tracking FAFSA completion in FY 2012

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



19. Prospects Courtyard and Haven for Hope Campus Graduates

Target: 800 Prospects Courtyard and 375 Haven for Hope Campus graduates

About this measure:

These measures reflect the number of individuals who are transitioning from Prospects Courtyard, an outdoor safe – sleeping environment, to the Haven for Hope Campus and from the Haven for Hope campus into Permanent Housing. The population includes homeless adult males and females.

Why it is important:

The Haven for Hope Campus provides a range of supportive and transformation services to individuals experiencing homelessness in San Antonio and Bexar County. Transformation is achieved through the provision, coordination, and delivery of an efficient system of care. These measures reflect individuals who are beginning a pathway to self-sufficiency.

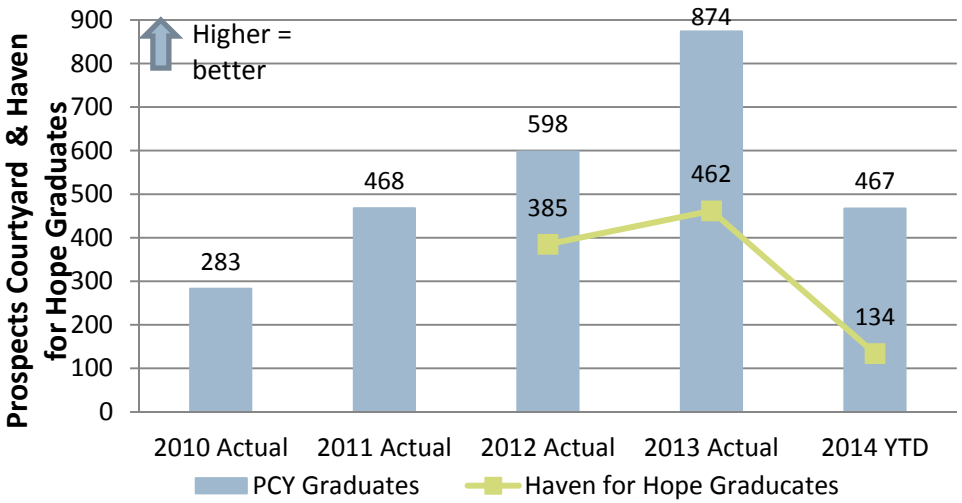
What is being done:

In Fiscal Year 2014, the City invested $6.95 million in Haven for Hope and campus partners to fund operations and security, safe outdoor sleeping and mental health, restoration, community based counseling, residential, food, and other support services.

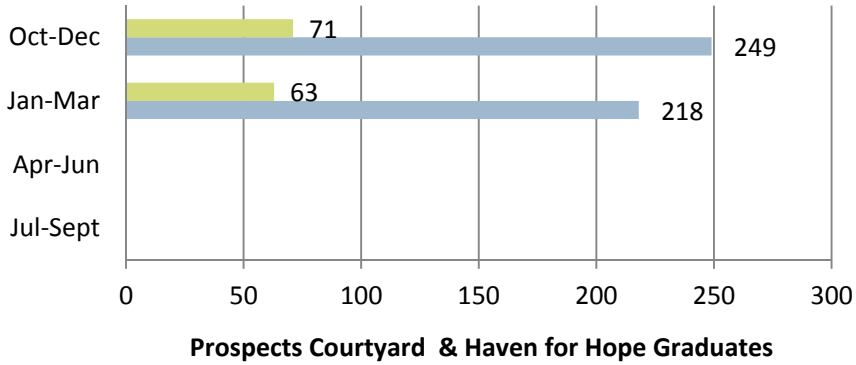
Responsible Department: Human Services

Haven for Hope

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



* DHS began tracking Haven for Hope Campus graduates in FY 2012

21. Number of Senior Center Participants

Target: 16,490 participants

About this measure:

The Department of Human Services (DHS) provides Seniors with access to a hot noon meal, exercise activities, dance, arts and crafts classes, Monday through Friday, at various locations throughout the city. This program offers a nutritional safety net for seniors who may be at risk. These measures reflect the number of participants, Seniors 60 and older, who attend Senior Centers and the number of meals served.

Why it is important:

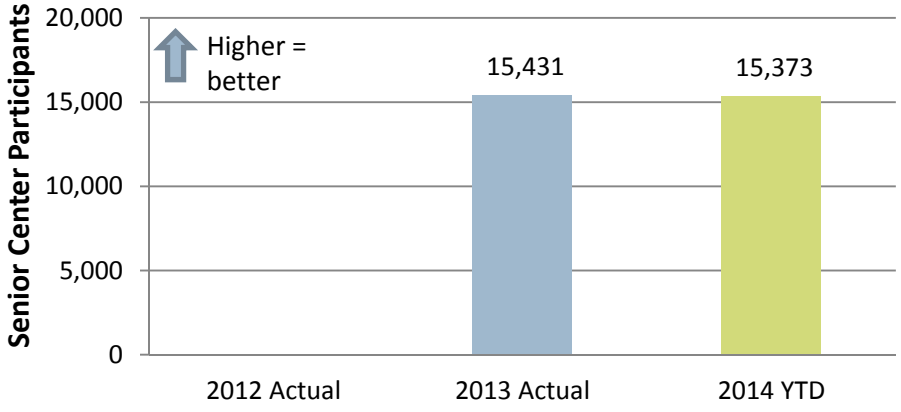
The program not only provides a noon meal, but an opportunity to inform seniors of other public services/resources available in the community which focus on improving the quality of life for seniors. The centers offer seniors activities which lead to increased socialization, mobility, fitness, and learning opportunities. DHS previously tracked the number of senior center meals served (184,882 through Q1 2014). This measure has been changed to the number of senior center participants to better reflect the variety of services provided to improve the quality of life for seniors.

What is being done:

To meet the demands of the growing senior population and increase the number of meals served, DHS is expanding the Senior Nutrition Program in Council District 2, 6 and 7 in FY 2014. Sites have been strategically located to provide services within a 5-mile radius for all City residents.

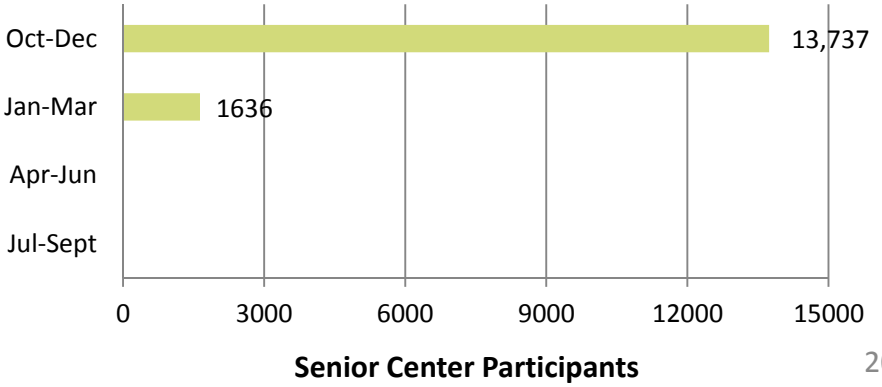
Responsible Department: Human Services

Historical Performance (by Fiscal Year)



** DHS changed method of tracking participants in FY 2013*

Current Year Performance (by Quarter)



21. Percentage of Seniors Satisfied with Services

Target: 92%

About this measure:

The Department of Human Services (DHS) provides Seniors with access to a hot noon meal, exercise activities, dance, arts and crafts classes, Monday through Friday, at various locations throughout the city. This program offers a nutritional safety net for seniors who may be at risk. The measure reflects the number of participants, Seniors 60 and older, who attend Senior Centers.

Why it is important:

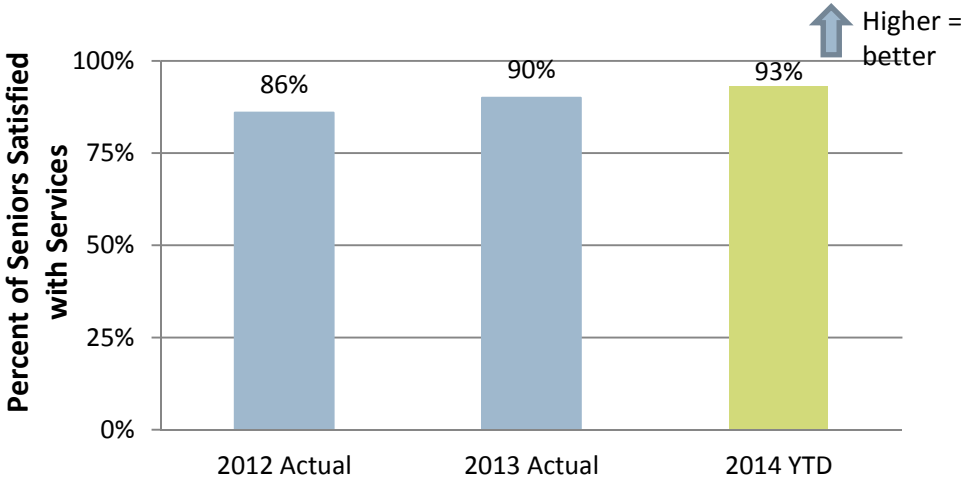
The program not only provides a noon meal, but an opportunity to inform seniors of other public services/resources available in the community which focus on improving the quality of life for seniors. The centers offer seniors activities which lead to increased socialization, mobility, fitness, and learning opportunities. Through participant input, DHS is able to gauge the successfulness and quality of program services. This input is used to modify programming and services on an annual basis, as needed.

What is being done:

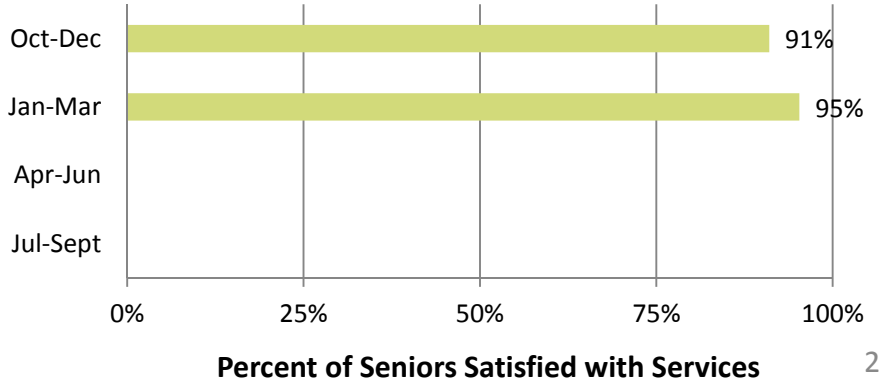
To meet the demands of the growing senior population, DHS is expanding the Senior Nutrition Program in Council District 2, 6 and 7 in FY 2014. Sites have been strategically located to provide services within a 5-mile radius for all City residents.

Responsible Department: Human Services

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



22. ANNUAL VISITS TO LIBRARY

Target: 5,519,456 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:

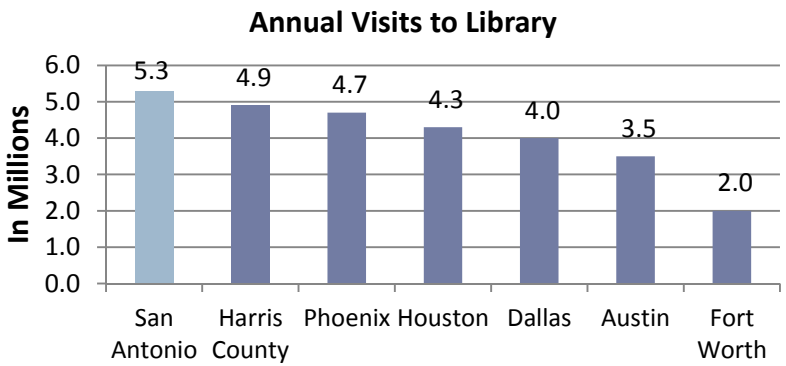
The City's Libraries provide access to books, computers and programs to promote literacy and other educational opportunities throughout the community.

What is being done:

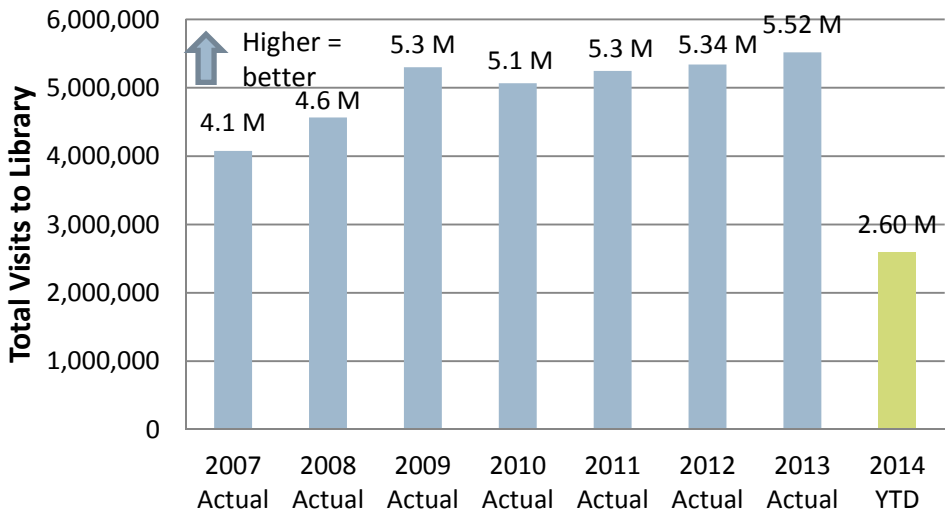
The Library Department's Strategic Plan includes a marketing and branding campaign to increase public awareness. In addition, library services are being tailored by location to community needs to provide a greater incentive for visits.

Responsible Department: Library

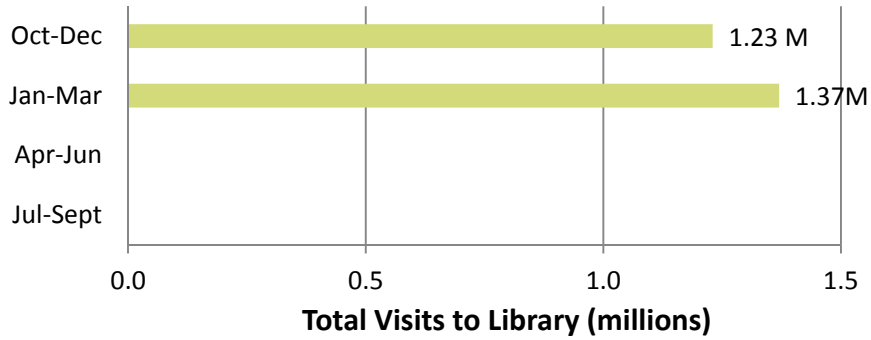
COMPARATIVE ANALYSIS (FY 2012 PLDS)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



23. Customer Satisfaction with Library Service Delivery

Target: 95%

About this measure:

This measure reflects customers' satisfaction with library services.

Why it is important:

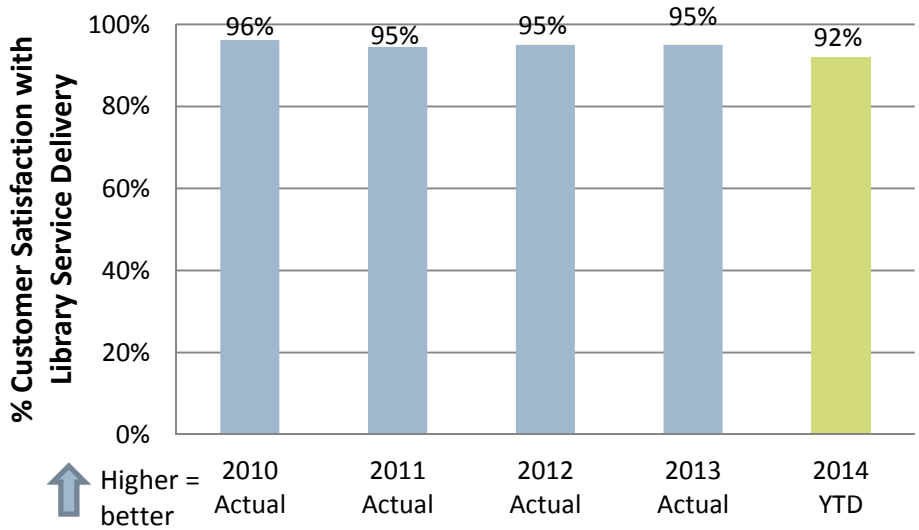
The Library has 26 locations city-wide and strives for the highest level of customer satisfaction.

What is being done:

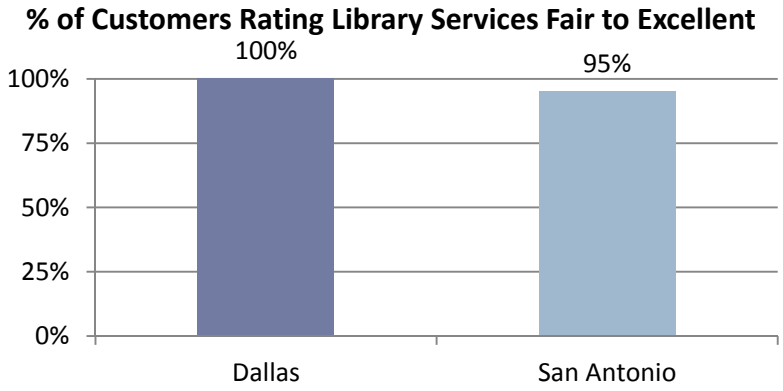
Each month the responses are collected and reviewed. This allows managers an opportunity to review the information and provide feedback and guidance to all library locations.

Responsible Department: Library

Historical Performance (by Fiscal Year)



Comparative Analysis (FY 2012)



Current Year Performance

24. ANNUAL LIBRARY CIRCULATION

Target: 7,422,895 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:

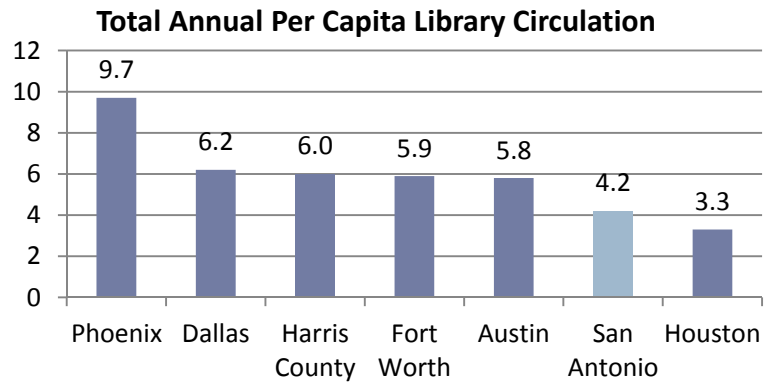
Circulation shows customer usage of the Library's collection.

What is being done:

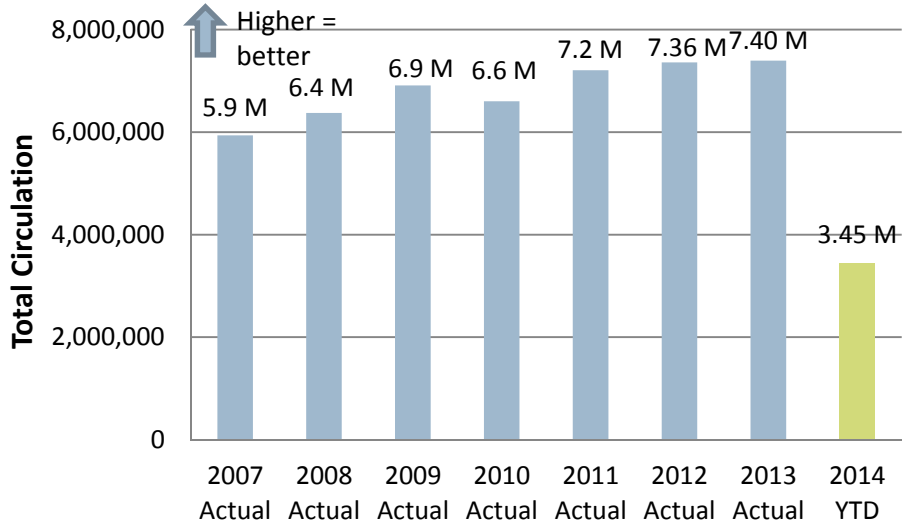
The Library's Strategic Plan includes a marketing and branding campaign to increase public awareness. The Library is currently conducting an analysis which will assist in identifying the most popular types of items so that both buying efforts and distribution efforts can be maximized. Three library branches will be closed temporarily in FY2014 due to Extreme Library Makeovers.

Responsible Department: Library

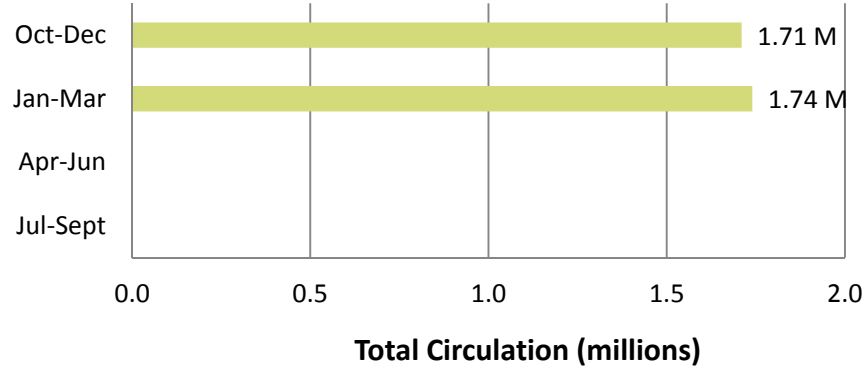
COMPARATIVE ANALYSIS (FY 2012 PLDS)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



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:

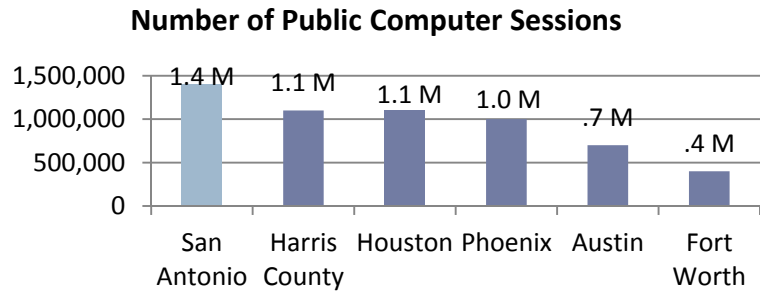
This service is critical because a great deal of information is available primarily or solely in electronic format. For many customers, library computers are their only access to broadband internet and to various basic software programs.

What is being done:

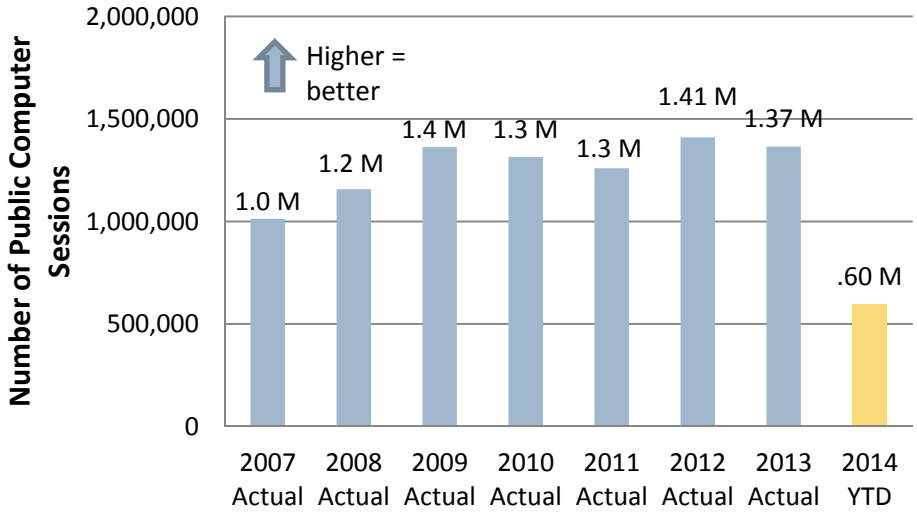
After the 2014 goals had been established, library staff noted new trends in computer usage. These trends indicate that library users are relying more on their personal devices (smartphones, tablets, etc) to access the library's WiFi and that library users using PCs are using them for longer periods of time. The Library will continue to monitor these trends and adjust future measures as needed.

Responsible Department: Library

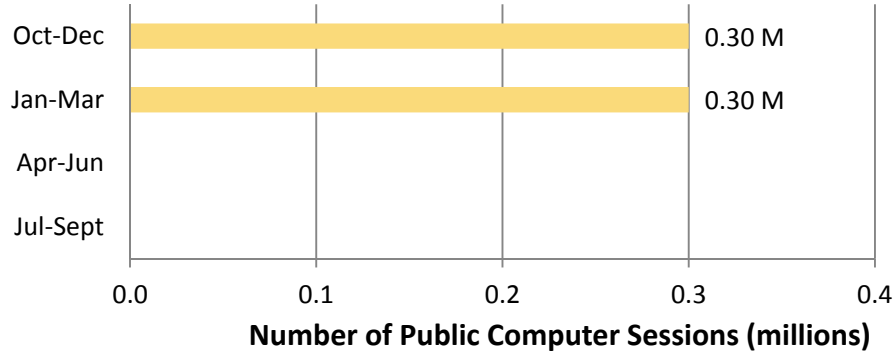
Comparative Analysis (FY 2012)



Historical Performance (by Fiscal Year)



Current Year Performance



26. RECREATION FACILITY ATTENDANCE

Revised Target: 567,301

About this measure:

The measure reflects the total number visits by adults and youth at City community center facilities.

Why it is important:

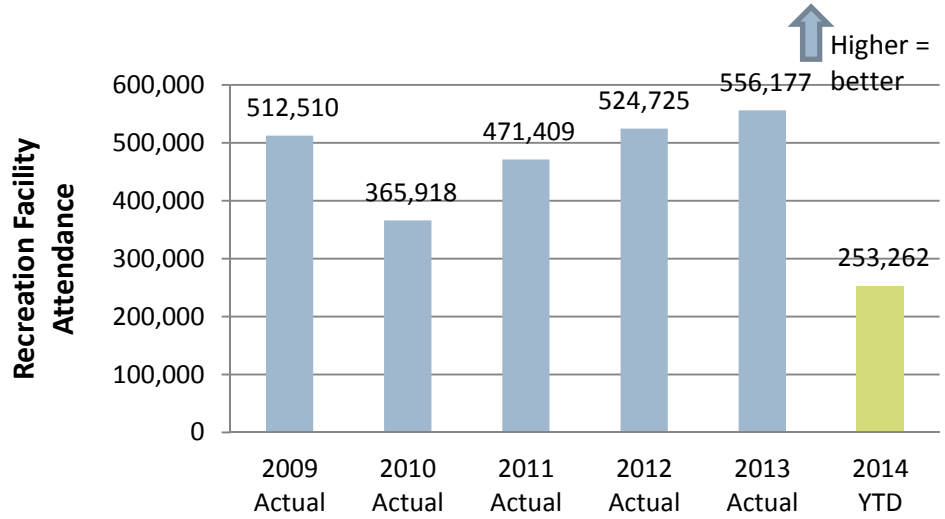
The measure is important to recognize how many residents are utilizing community center facilities. The facility attendance is a measure that staff can use when making recommendations for improvements to facility programs and operations.

What is being done:

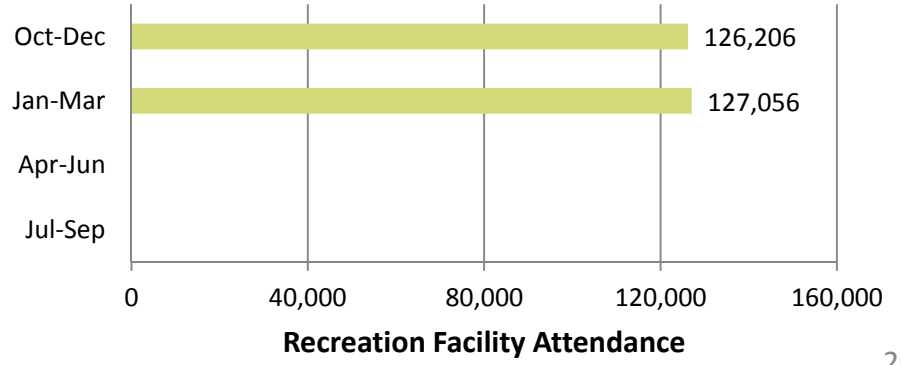
The Department currently uses a variety of methods to promote various programs and events at facilities. The Department uses attendance data to determine the community response to programs and events as well as to analyze facility needs.

Responsible Department: Parks & Recreation

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



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:

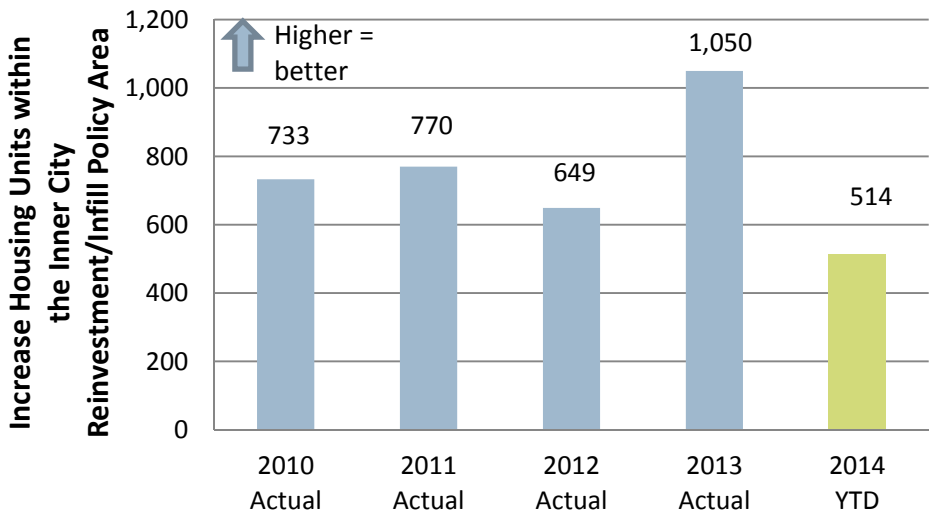
All great downtowns are anchored by residential life that provides authenticity and animation. San Antonio has wonderful neighborhoods abutting its central core. Additional residential life will enhance the visitor-serving industry and lay the foundation for increased employment.

What is being done:

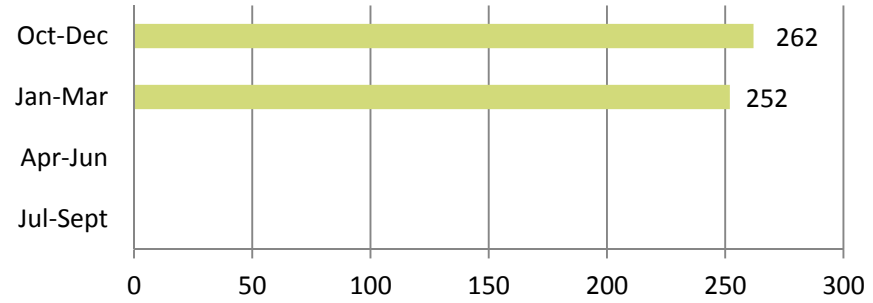
The FY 2013 budget allocated $3 million in incentives for downtown redevelopment. This funding will provide incentives resulting from the Center City Housing Incentive Policy as well as fund the brownfields program, Office of Urban Renewal San Antonio, and provide funding for incentives for the West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

28. Jobs Created/Retained through Economic Development Activities

Target: 3,630 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.

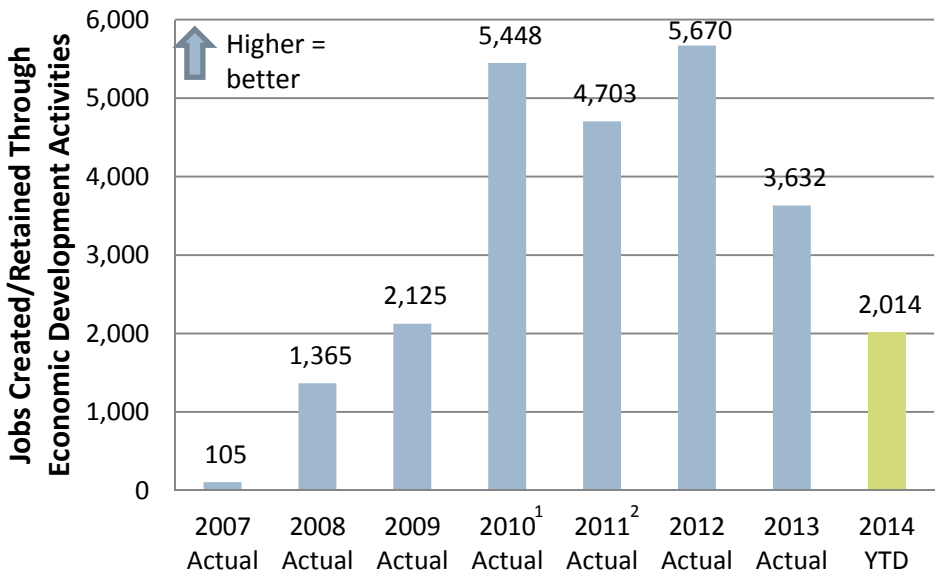
What is being done:

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 $1.75 million in FY 2014 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

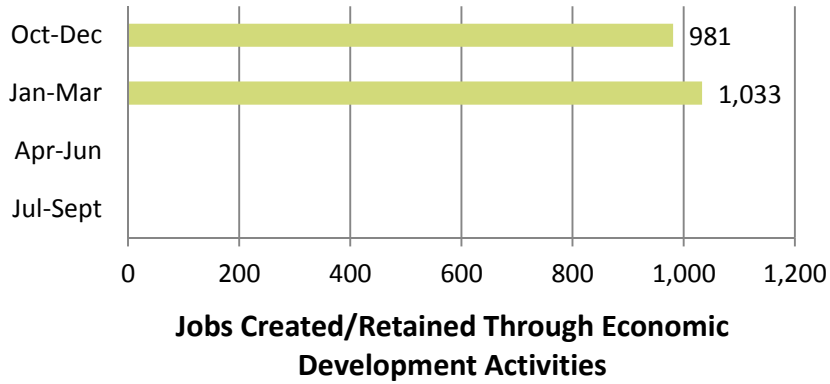
Responsible Department: Economic Development

[1]FY 2010 includes jobs from Nationwide, Kohl's and Toyota
[2]The 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



29. Total Corporate Investment

Target: $250 million in New Investment

About this measure:

This measures 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.

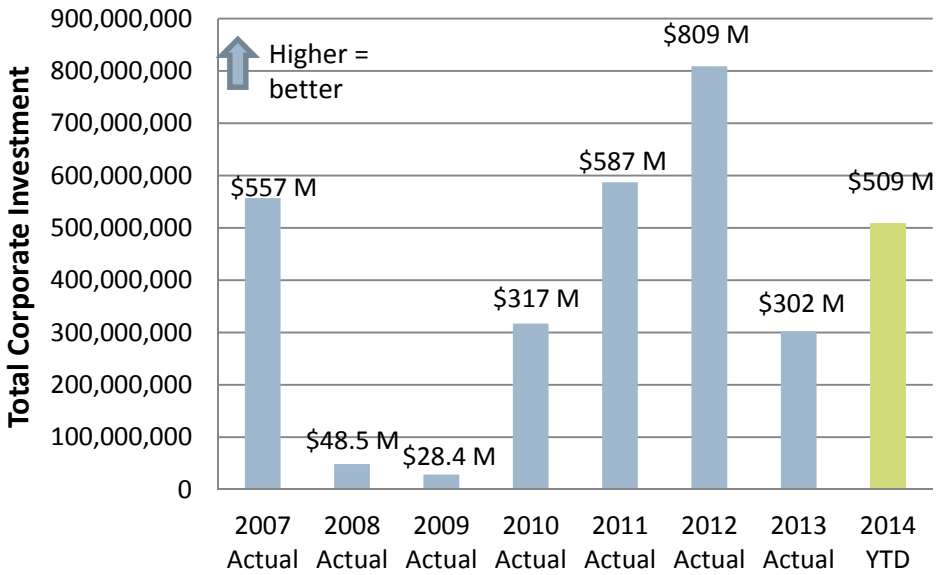
What is being done:

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 $1.75 million in FY 2014 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

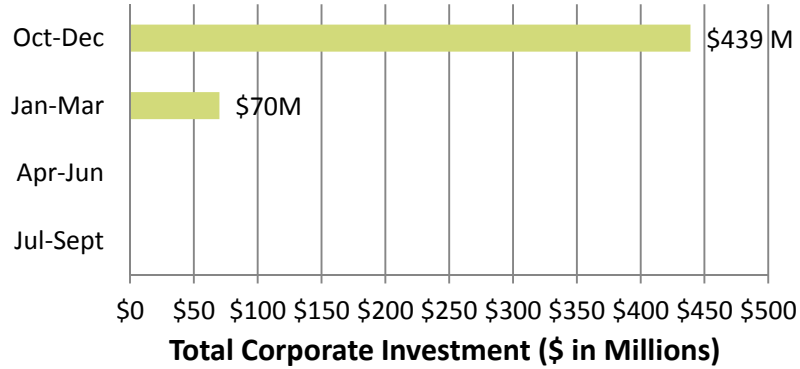
Responsible Department: Economic Development

[1]The 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. The increase in FY 2012 was due to Halliburton ($300M) and Maruchan ($318M). The increase in FY 2014 is due to the Microsoft Data Center Expansion Project ($250M).

Historical Performance (by Fiscal Year)[1]



Current Year Performance



30. Percentage of 2012 Bond Projects in Construction or Completed

Target: 45%

About this measure:

In May 2012, residents approved the $596 million 2012-2017 General Obligation Bond Program consisting of 140 projects. This measures shows the progress made towards fulfilling CIMS' commitment to having all of 2012 Bond program projects in construction or have construction substantially completed by 2018.

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:

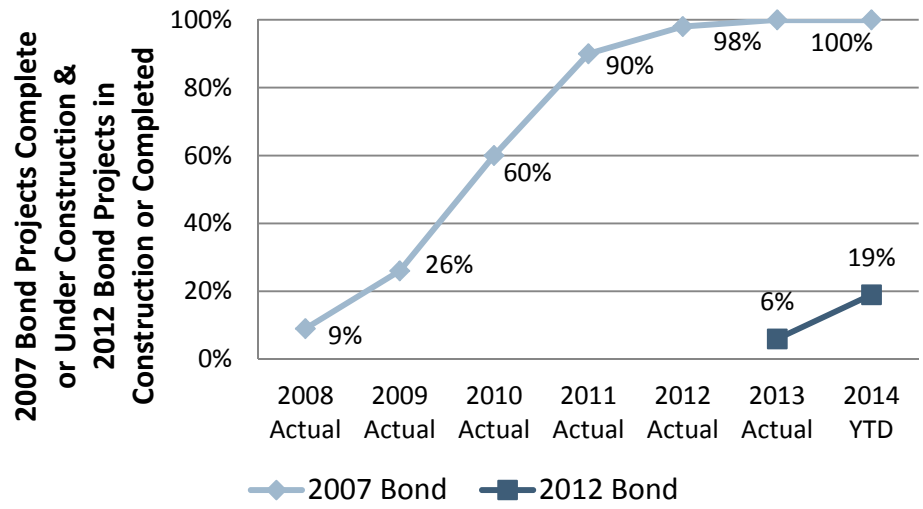
Each project is assigned to a project management team and is carefully tracked through the design, right of way acquisition, environmental review, utility coordination, procurement and construction. Regular meetings are also held with the Citizen Bond Oversight Commission to track the schedule, budget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

Responsible Department: Transportation and Capital Improvements (TCI)

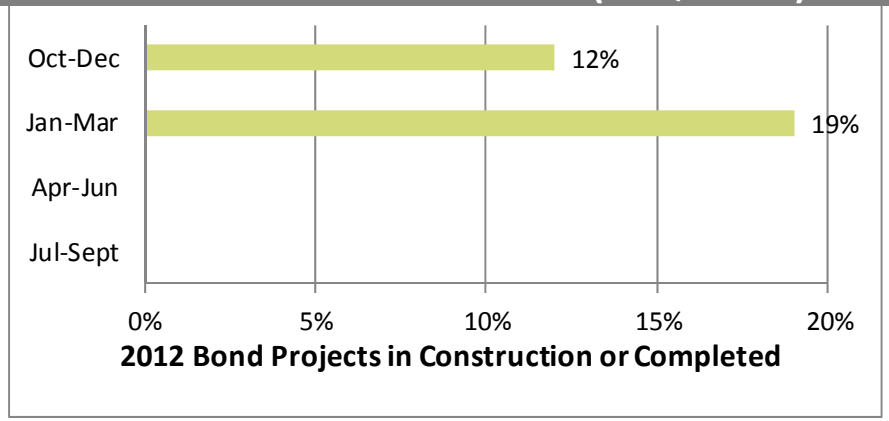
Projects in Design or Completed Design

In FY2013, this measure tracked projects in design or with completed design. In FY2014, the measure was changed to projects under construction or complete to be more consistent with previous measures. At the end of FY2014, all 2012 Bond projects are scheduled to be in design or with completed design.

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



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:

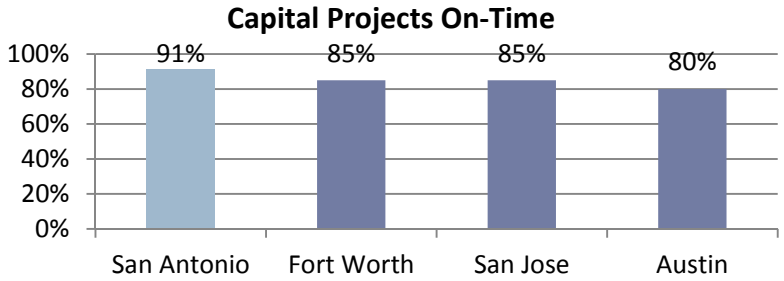
This measure ensures transparency on the current City Bond Program, which is the largest to date. The City made a commitment to voters to keep the Bond Program on-time. This measure shows the City is fulfilling that commitment. It also allows potential problems and solutions to be identified early in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

What is being done:

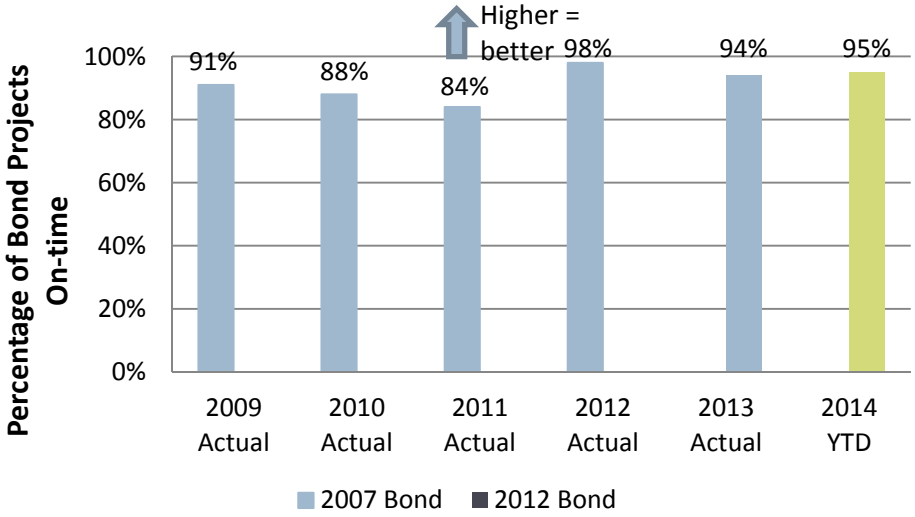
Meetings are held on a monthly basis to review all projects and identify delays and potential solutions. In addition, quarterly meetings are held with all the utilities to ensure progress.

Responsible Department: Transportation and Capital Improvements (TCI)

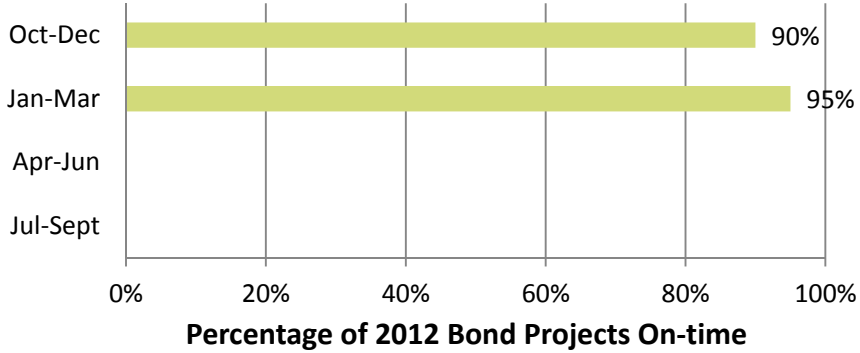
Comparative Analysis (FY 2012)



Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



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 two neighboring counties.

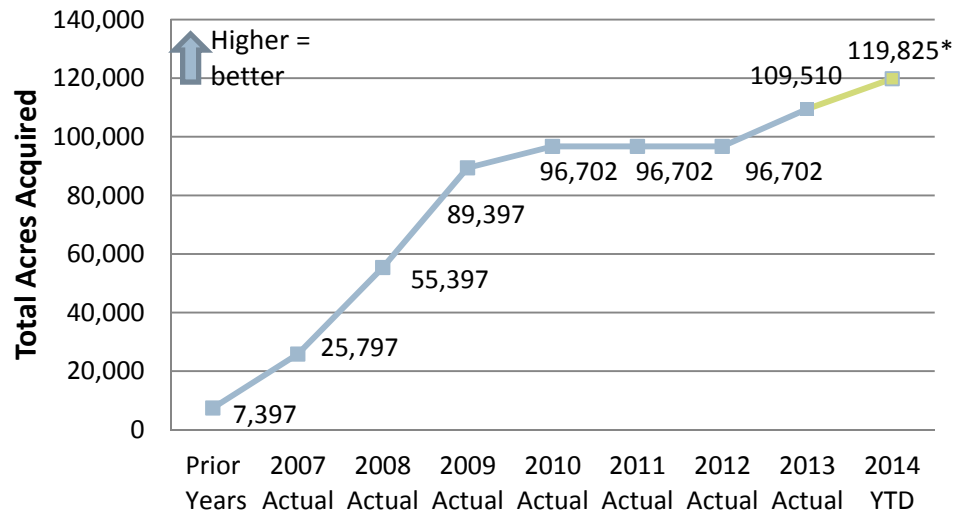
Responsible Department: Office of EastPoint & Real Estate

Comparative Analysis

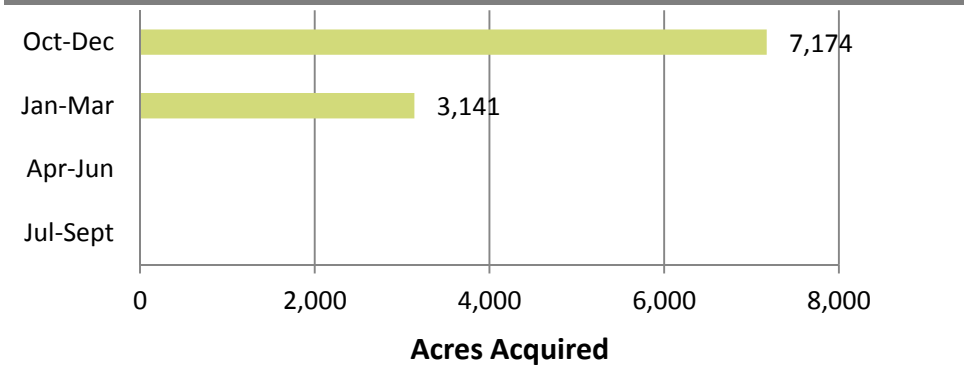
While other cities have water conservation efforts, the Edwards Aquifer Protection Program is unique to the San Antonio area. Therefore, comparative data with other cities would not be an effective measure.

To date there have been three elections related to the Edwards Aquifer Program. This measure tracks all of the programs.
May 2000: Acquired 6,553 acres
May 2005: Acquired 90,150 acres
November 2010: Acquired 23,122 acres

Historical Performance (by Fiscal Year)



Current Year Performance



*Measure shows cumulative acres

33. Miles of Streets Moving from Bad to Excellent Condition

Target: 109 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 bad to excellent.

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: Transportation & Capital Improvements

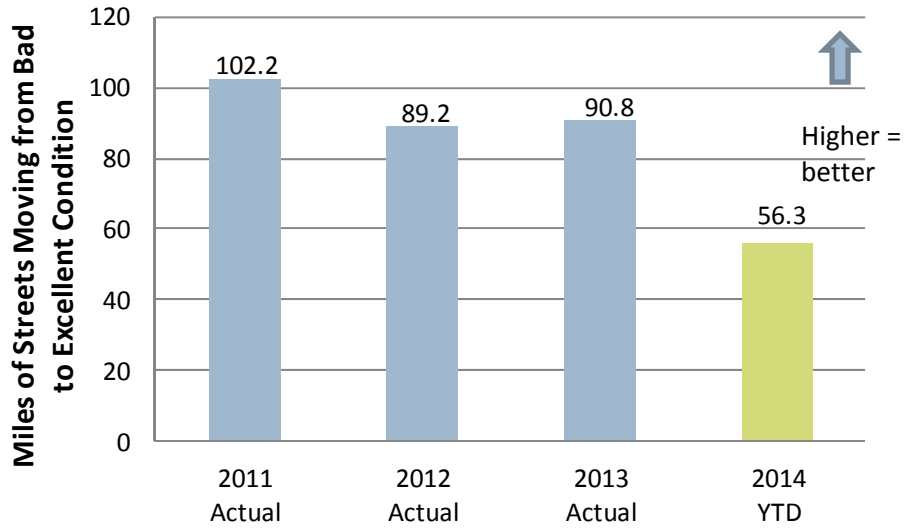
Pavement Preservation Program

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

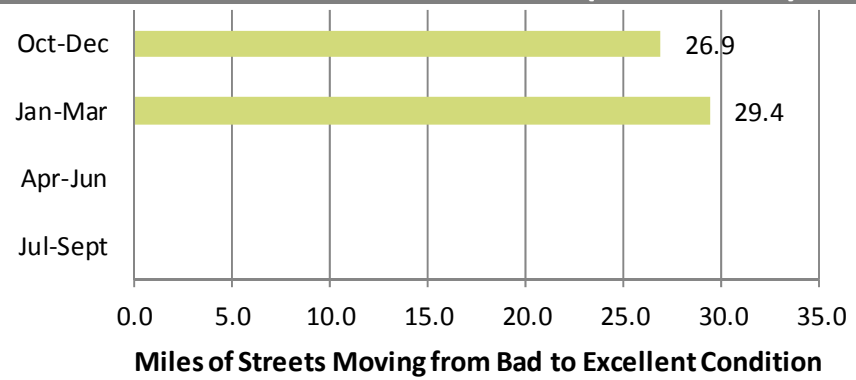
Purpose: Protect streets in good condition by sealing cracks or entire street surface to reduce pavement aging; without preservation, streets in good condition deteriorate and repairs become more costly to complete

FY 2014 Target: 149 miles of streets in good condition will be preserved

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



* Excludes General Obligation Bond projects; mileage refers to "centerline" miles of streets completed during first quarter including IMP, NAMP, Certificates of Obligation

34. Percentage of Potholes Filled Within 48 Hours

Target: 95%

About this measure:

This measure reports the percentage of potholes filled within 48 hours of receiving notification.

Why it is important:

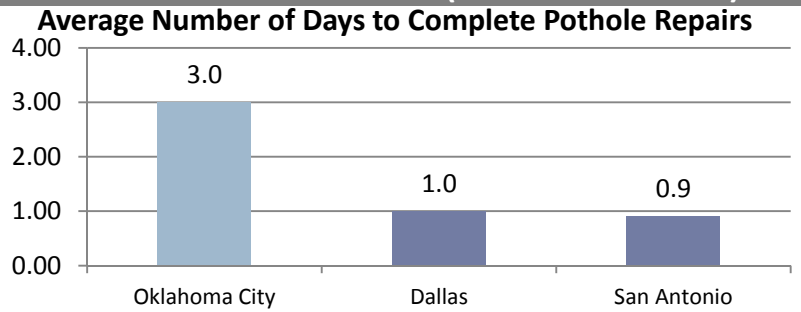
Not only do potholes contribute to the deterioration of the roadway, but they are a nuisance to drivers and a major concern of the community as evidenced in the 2010 and 2012 Community Surveys. The reduction of potholes on streets through a quick response is a major priority for the Transportation &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

What is being done:

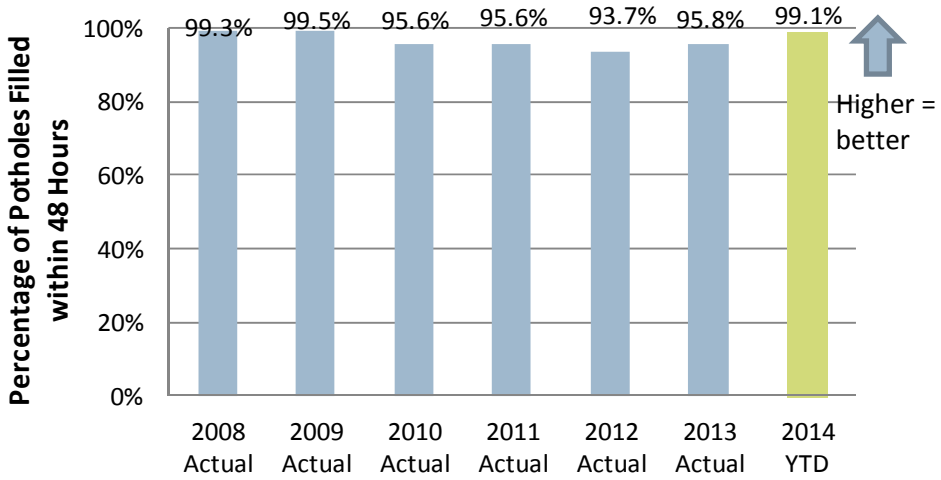
Through a combination of the Street Maintenance Program and pothole patching activities, the City aims to significantly reduce the incidence of potholes on City roadways. Additionally, the Department continues to implement a robust pavement preservation program to lengthen the lifespan of streets.

Responsible Department: Transportation & Capital Improvements

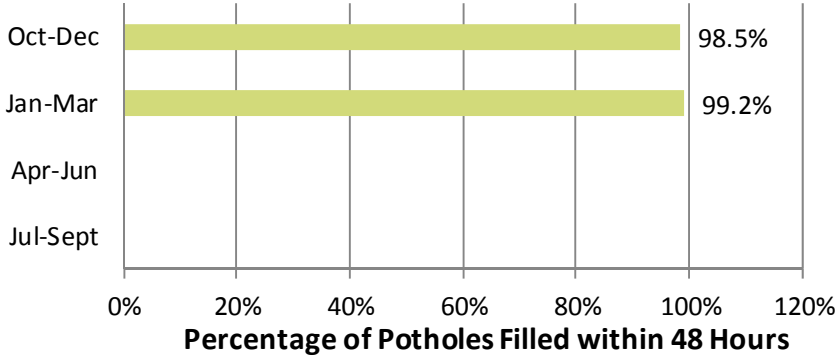
Comparative Analysis (ICMA 2012 DATA)



Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



35. FLEET AVAILABILITY

Target: 95% Total Fleet Availability

About this measure:

This measures the percentage of time that vehicles and equipment are available for use by departments for specified periods of time. An error was detected in the automated reporting system used to calculate fleet availability. The error has since been corrected and the actual Q1 performance has been updated.

Why it is important:

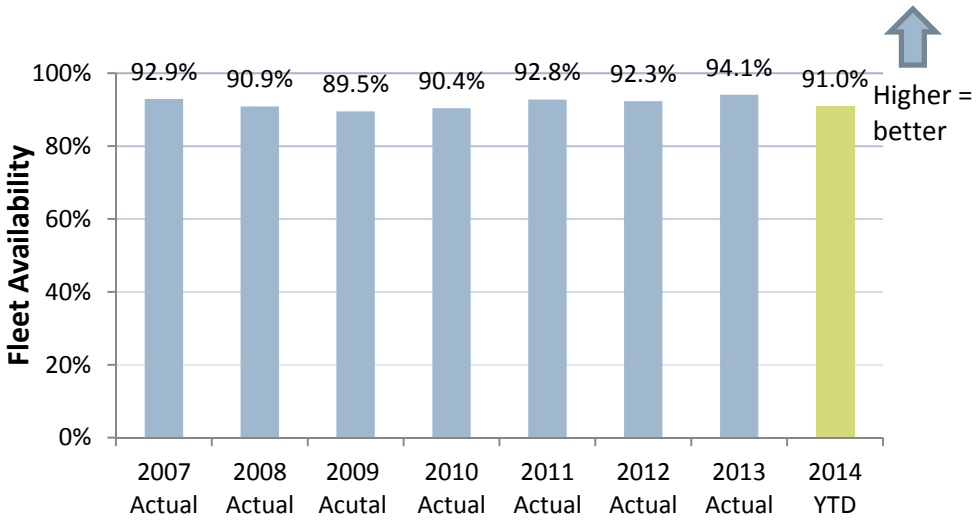
This measure reports the amount of time vehicles and equipment are available to City departments who use the equipment to provide core services to the citizens of San Antonio. Fleet Availability monitors the performance of fleet maintenance activities.

What is being done:

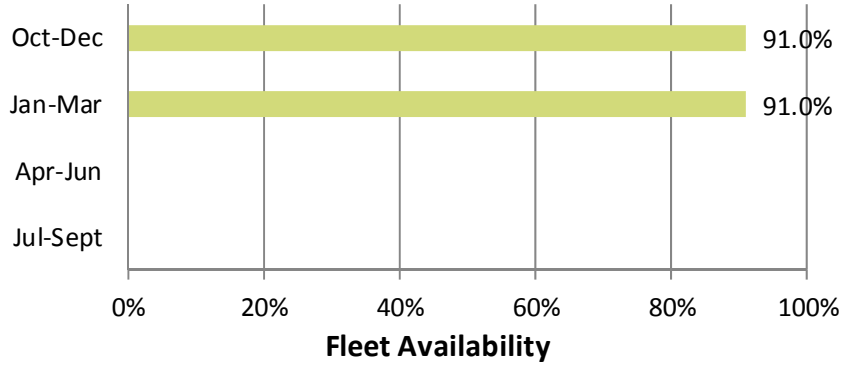
Preventive Maintenance for vehicles and equipment are monitored to ensure fleet operating in good condition. Timeliness of repairs are monitored to minimize the amount of time equipment is not available to departments.

Responsible Department: Building & Equipment Services

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



36. Municipality Facility Retrofit Projects Completed & Avoided Utility Costs

Target: 23 Projects and $175,000 Avoided Annually

About this measure:

These measures show the number of utility conservation projects completed in municipal facilities and the associated utility costs that will be avoided each year as a result of the new projects.

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:

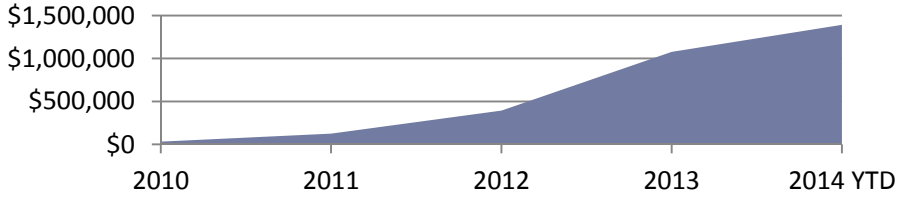
The City has 4 primary municipal facility projects underway for FY2014:

1. Equipment optimization ("retro-commissioning") at 5 key locations
2. Sustainable design for the Convention Center expansion project
3. Large heating and cooling system replacements at 2 locations
4. Pool pump energy conservation upgrades at up to 24 locations

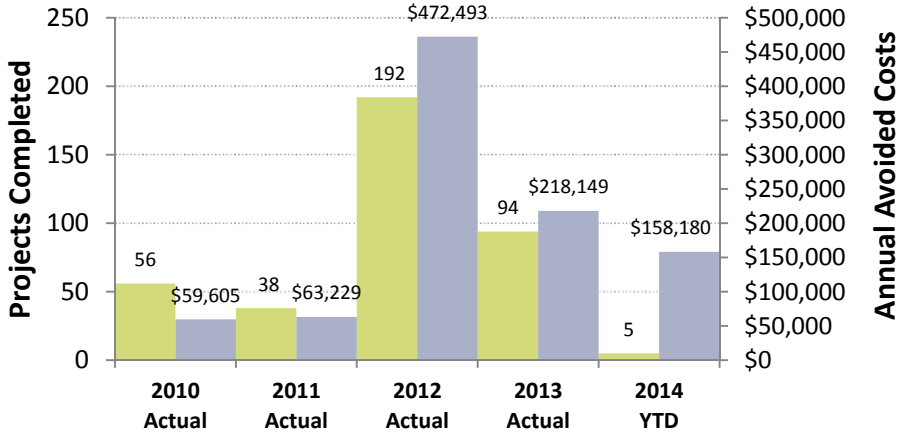
Additional analysis is being conducted on an ongoing basis to identify cost effective projects to implement in the future.

Responsible Department: Office of Sustainability

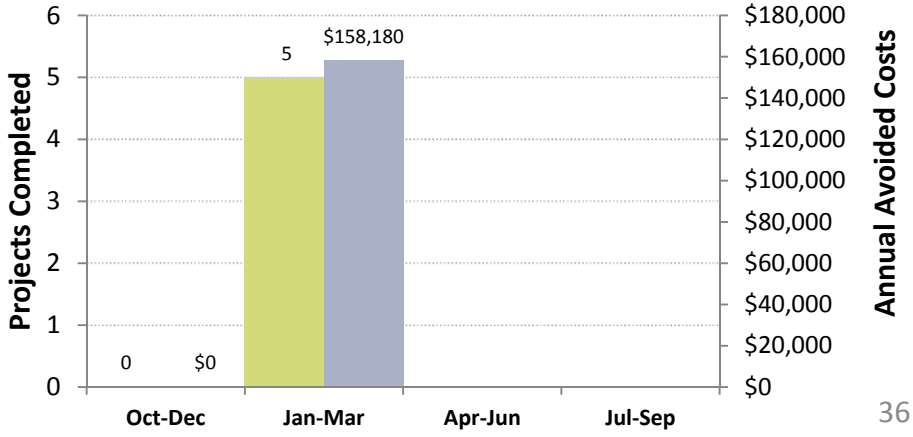
Cumulative Avoided Cost



Historical Performance (by Fiscal Year)



Current Year Performance Target (by Quarter)



37. Number of Recycling Containers Installed to Achieve 1:1 Ratio with Trash Receptacles

Target: 1,416

About this measure:

Funding in FY 2010 implemented a pilot program to initiate recycling efforts in City parks, which was expanded and completed in FY 2013. The program supports continued placement of recycling containers and information in park areas with public availability. The program is being expanded to achieve a 1:1 ratio between recycling containers and trash receptacles in parks w/recycling availability.

Why it is important:

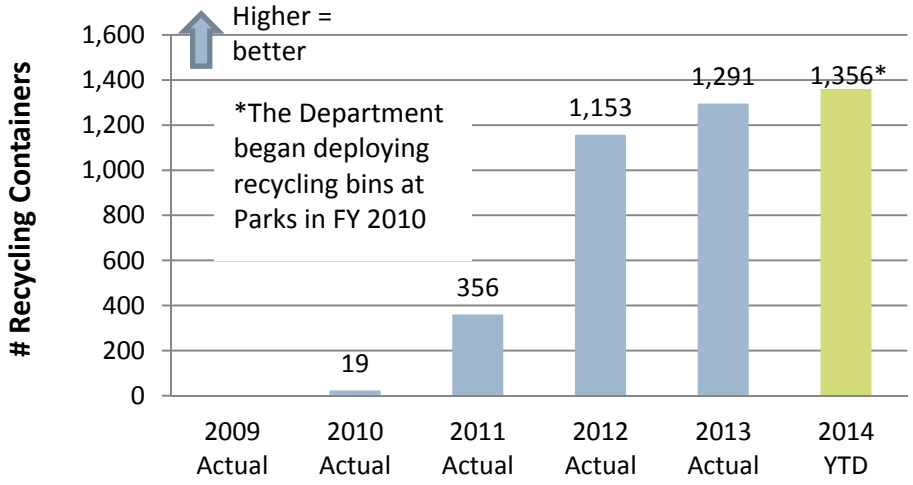
Parks & Recreation recycling program supports the City's (Solid Waste) goal of creating a pathway to zero waste. This measure reflects the Department's progress in providing the public more opportunities to recycle.

What is being done:

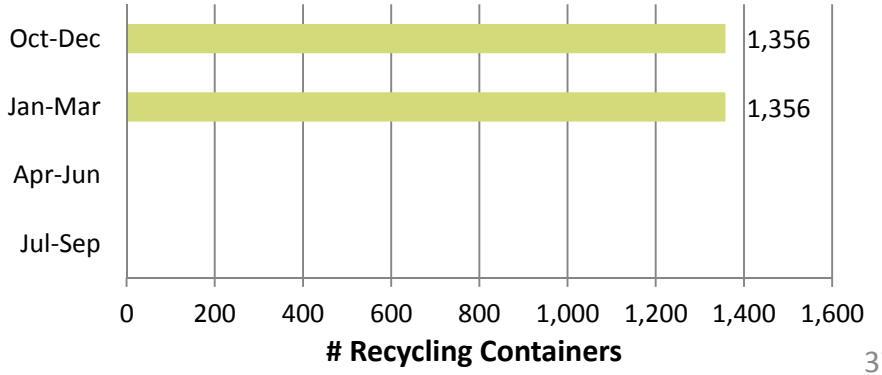
Receptacles have been scheduled for continued installation in 2014. This measure will reflect an increase in recycling availability to the public.

Responsible Department: Parks & Recreation

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



*Measure shows cumulative recycling containers

38. Recycling Rate

Target: 31% in FY 2014, 60% by 2025

About this measure:

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

Why it is important:

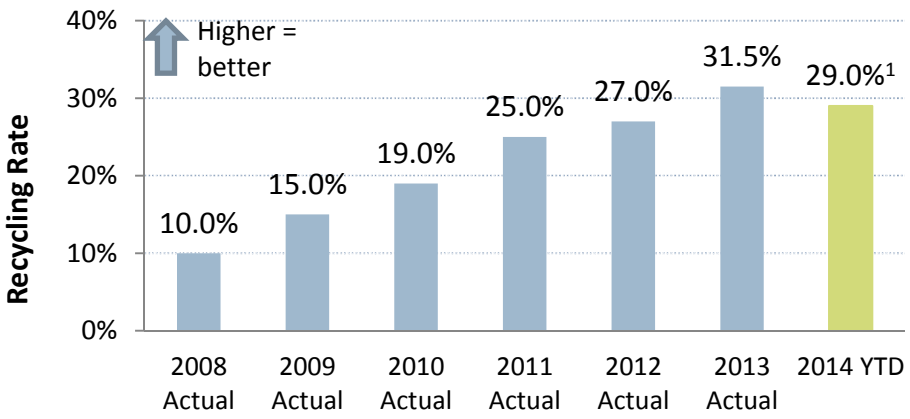
Recycling promotes environmental stewardship and long-term sustainability. It is a cost-effective alternative to burying waste in landfills.

What is being done:

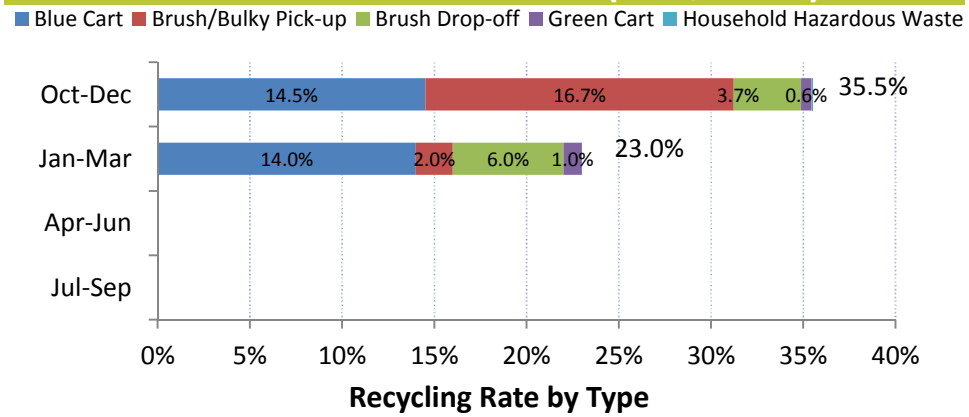
The City is currently rolling out a subscription-based organics recycling program that will be offered to 100,000 homes by the end of the year.

Responsible Department: Solid Waste Management

Historical Performance (by Fiscal Year)

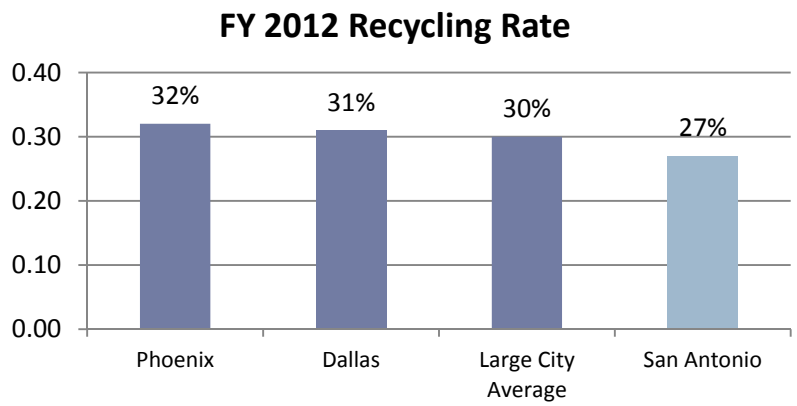


Current Year Performance (by Quarter)[1]



[1] Brush recycling is seasonal and causes a variation in the overall recycling rate throughout the year. Q1 results reflect this variation.

Comparative Analysis (ICMA 2012 DATA)



39. Refuse and Recycling Collection Misses per 10,000 Collection Points

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 serviced by City crews. This includes garbage, recycling and organic recycling collections.

Why it is important:

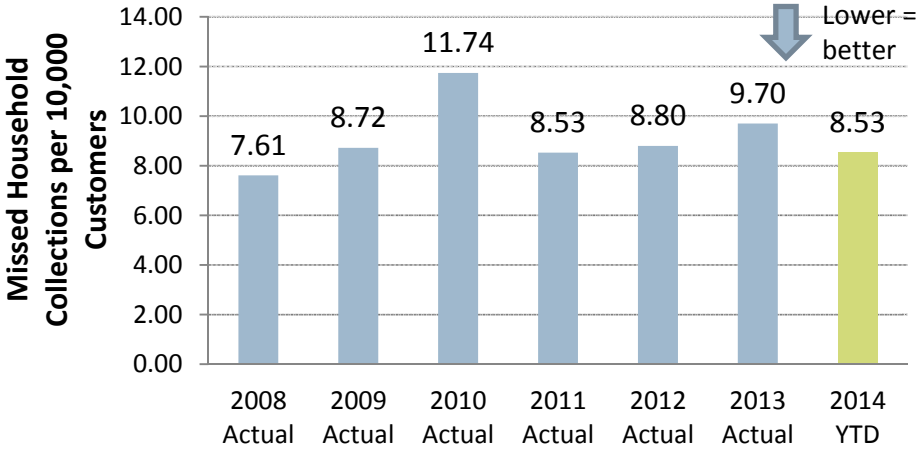
Ensuring all refuse is collected provides for cleaner neighborhoods. If a collection is missed, customers can call 3-1-1 to report the missed collection and the department will respond accordingly.

What is being done:

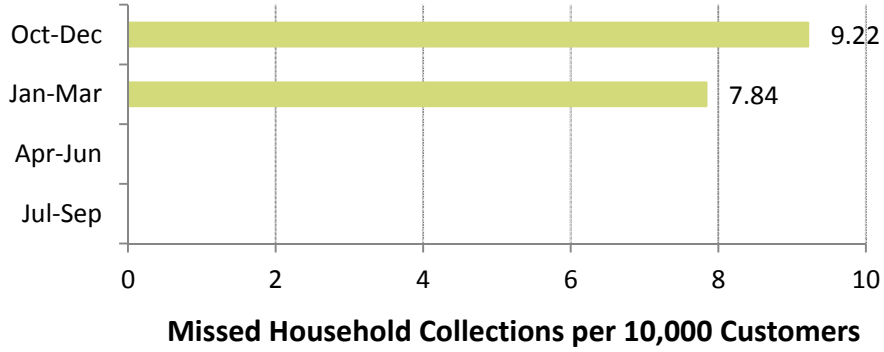
The department provides weekly garbage, recycling, and organics collection services to 344,000 single-family households. To ensure that material is collected on time, route supervisors coach drivers to service routes efficiently and dispatch replacement vehicles during equipment breakdowns.

Responsible Department: Solid Waste Management

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



40. 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:

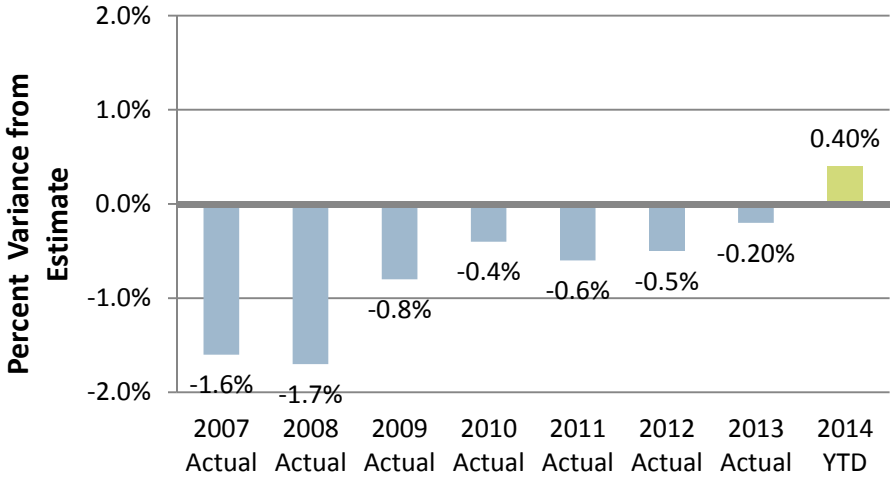
Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.

What is being done:

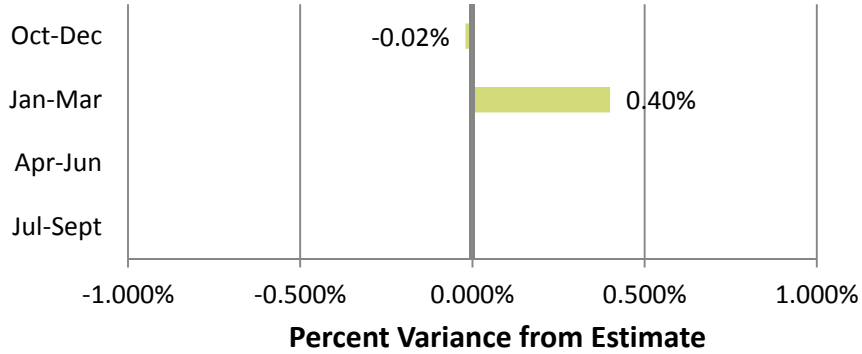
Monthly Reports of expenditures are provided to the City Manager and Quarterly Reports are presented to the City Council (3+9 Financial Report, 6+6 Financial Report, 9+3 Financial Report, and Year End Financial Report).

Responsible Departments: Budget, Finance

Historical Performance (by Calendar Year)



Current Year Performance (by Quarter)



41. 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:

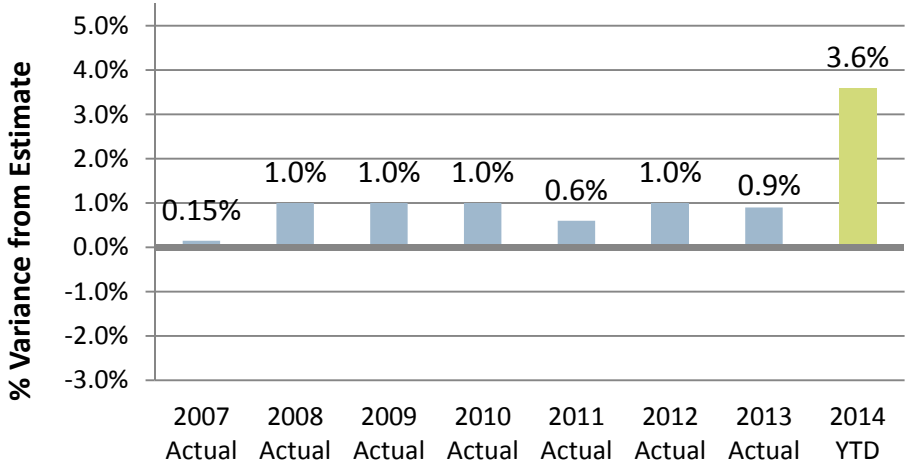
Monitoring department revenues is crucial to ensure a balanced current year budget. If revenues are not received at the budgeted amounts, the City will take corrective action to ensure a balanced budget by year end.

What is being done:

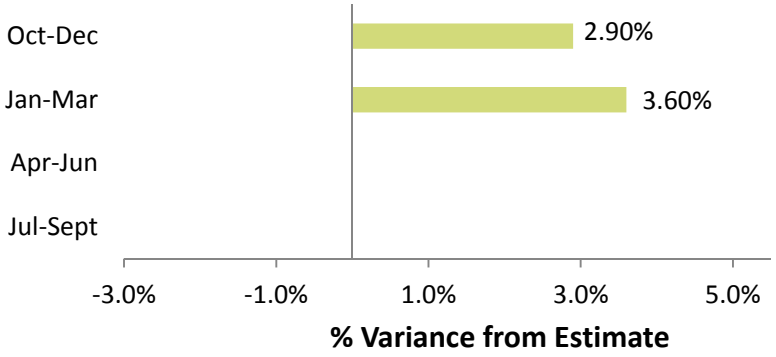
Monthly Reports of revenues are provided to the City Manager and Quarterly Reports are presented to the City Council (3+9 Financial Report, 6+6 Financial Report, 9+3 Financial Report, and Year End Financial Report).

Responsible Department(s): Budget, Finance

Historical Performance (by Calendar Year)



Current Year Performance (by Quarter)



42. ACHIEVE PAYMENT TO VENDORS WITHIN TERMS

Target: 80%

About this measure:

This measures the percentage of payments to vendors within terms.

Why it is important:

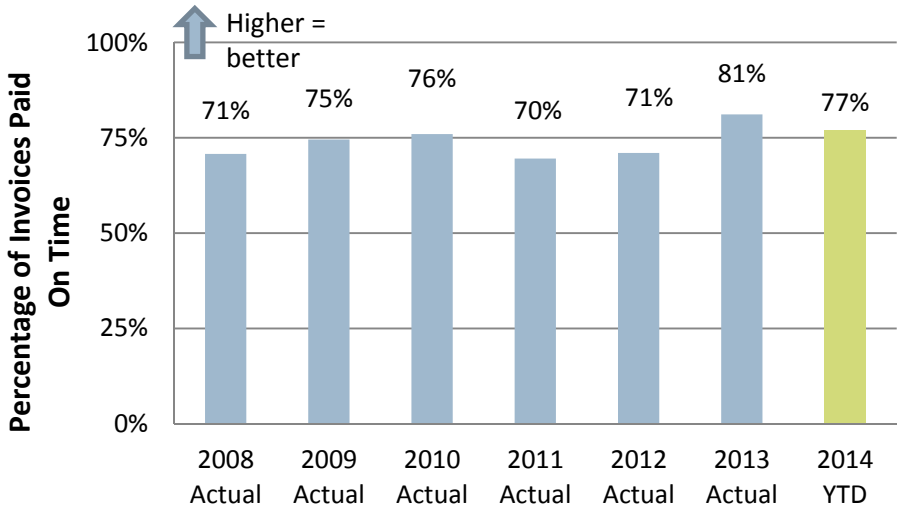
Prompt payment of goods and services builds good relationships with the City's suppliers. Paying early or on time may allow the City to take advantage of discounts offered by vendors.

What is being done:

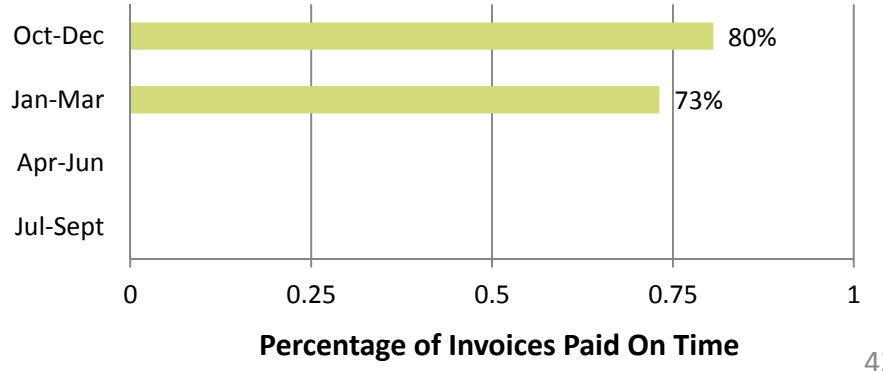
Technology upgrades implemented in 2010 have improved the payment process. Reports are periodically provided to identify payments needing immediate attention.

Responsible Department: Finance

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



43. 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, excluding sales tracked outside of SAP. Beginning in 2013, the average monthly accounts receivable has been used to calculate this measure more accurately than simply using quarter-end data.

Why it is important:

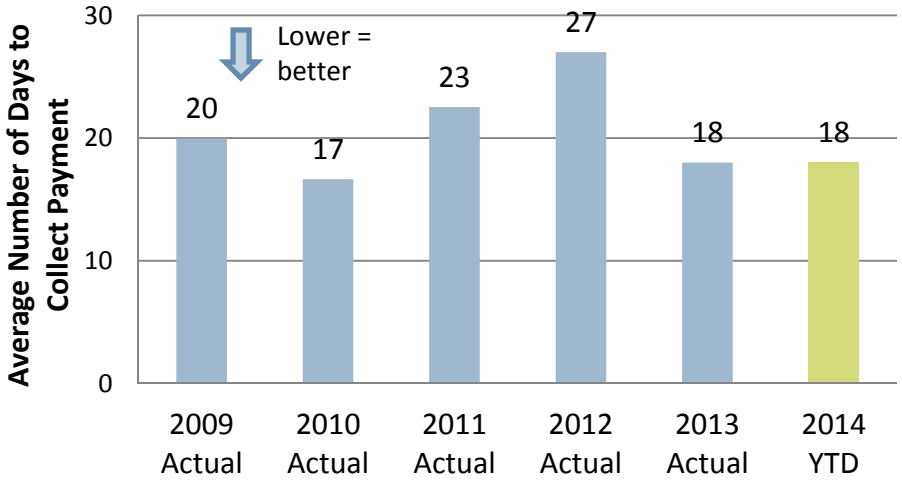
A low average number of days is an indication of prompt and timely payment, while a high average number of days indicates slower payment. This is important because the timely collection of fees is essential to allow the City to meet its financial obligations.

What is being done:

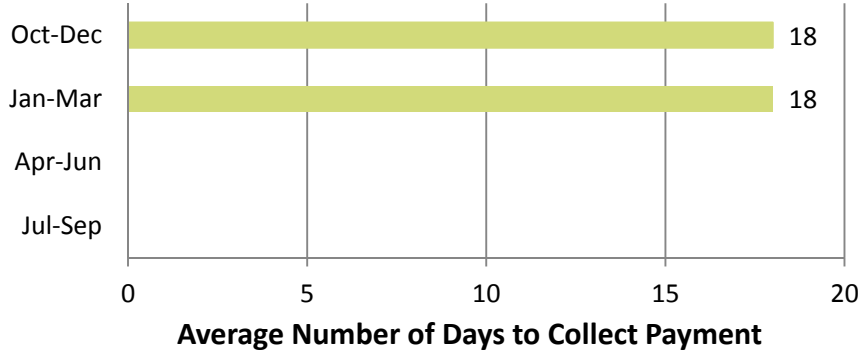
Finance staff tracks amounts owed to the City and provides operating departments with reporting to improve their collection efforts and identify those needing immediate attention.

Responsible Department: Finance

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



44. 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:

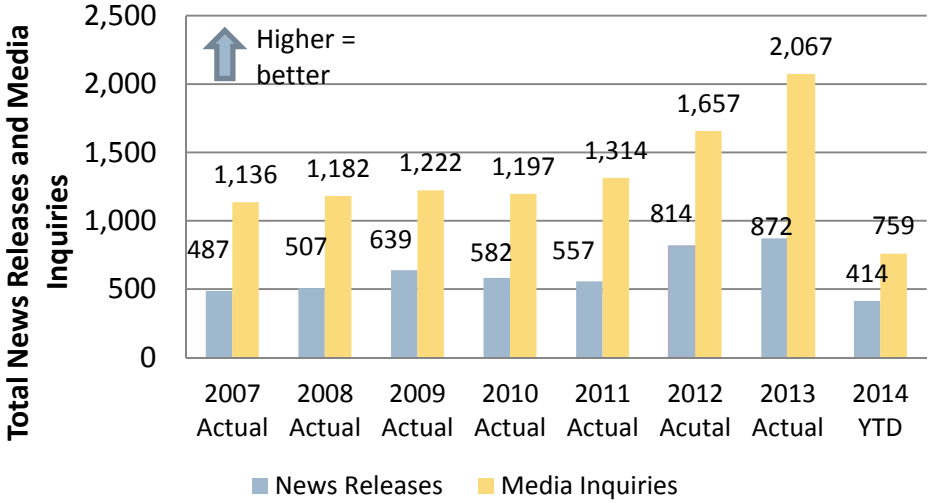
Communications and Public Affairs provides information to media outlets to inform residents about City services including changes, annual Budget information, Board and Commission opportunities, and to generate interest in programs offered by the City.

What is being done:

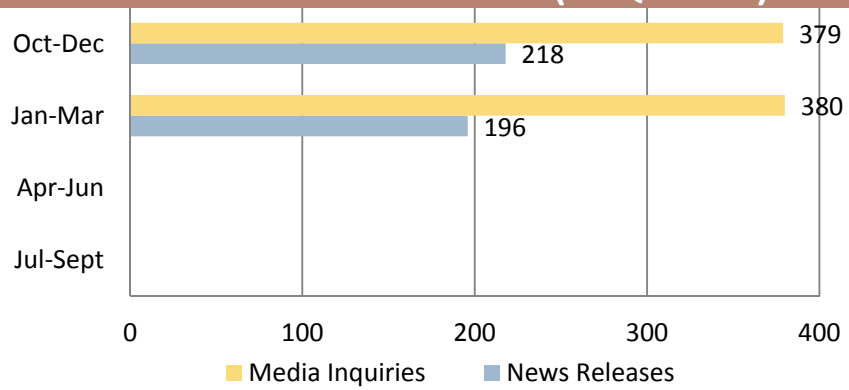
The Communication and Public Affairs Department assists news media on a daily basis with the facilitation of news interviews, news conferences, utilizes social media, conducts Media Open Houses, initiates calls to the media regarding City-related news and information, as well as reaches out to national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

45. 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:

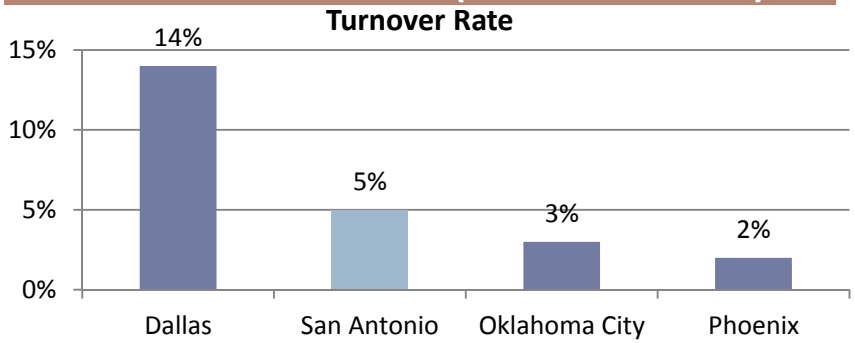
This is a useful measure that shows the organization's progress in becoming an employer of choice. Low voluntary turnover typically reflects a workforce in which employees are satisfied with their current jobs and are not leaving for other employment.

What is being done:

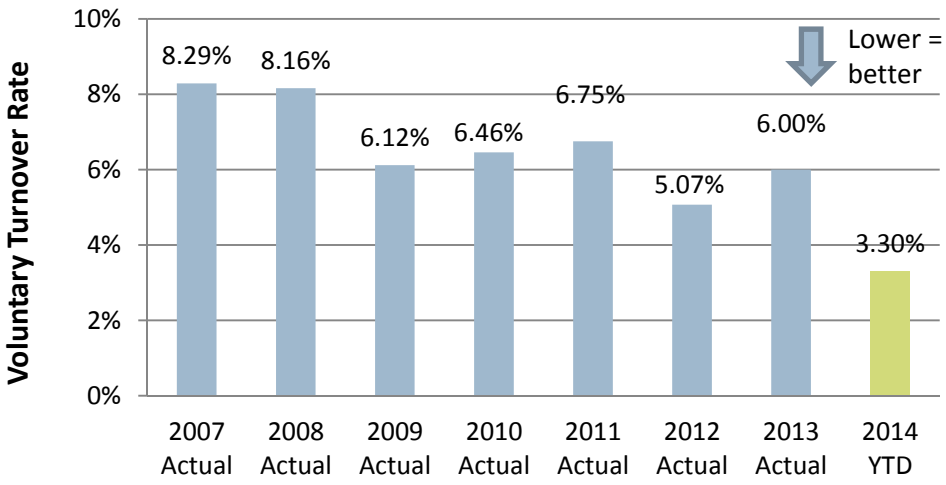
The City strives to increase employee satisfaction throughout the organization by working to provide employees with competitive salaries and a strong benefits package, along with an Employee Wellness Program that rewards healthy behavior.

Responsible Department: Human Resources

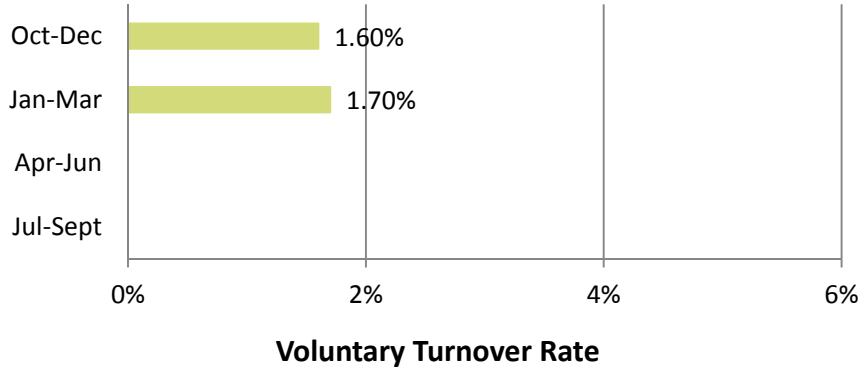
COMPARATIVE ANALYSIS (ICMA 2012 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



46. VIRGIN PULSE HEALTHMILES WELLNESS PROGRAM PARTICIPATION

Target: 3,500 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 implemented the Virgin HealthMiles pedometer-based program. In FY 2014, the City continued this initiative now called VirginPulse HealthMiles.

Why it is important:

Employees who maintain healthy habits and behaviors can lead to overall better health. Increasing enrollment in the program assists in maintaining a healthier workforce which results in reduced healthcare costs for both the employees and the City.

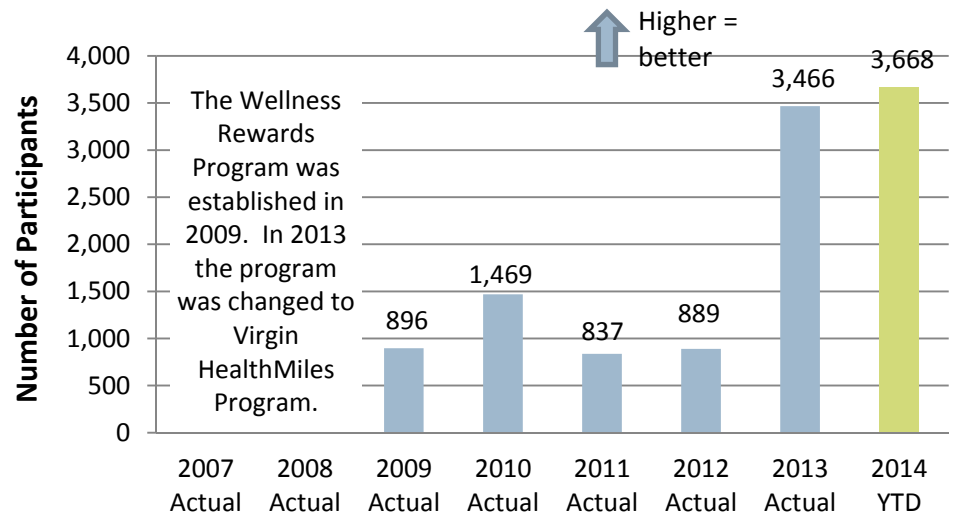
What is being done:

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

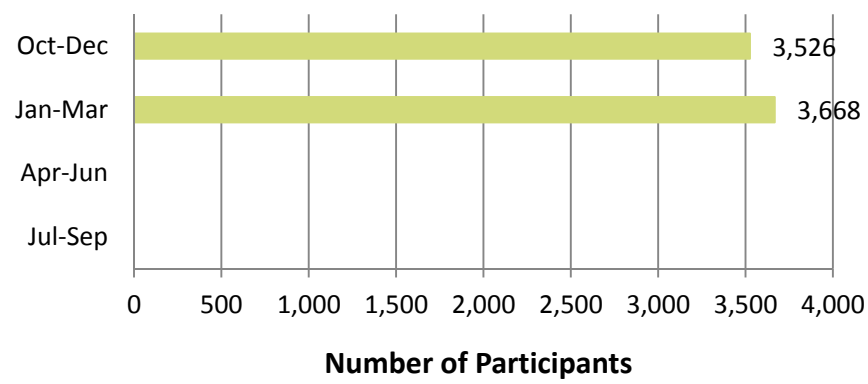
Responsible Department: Human Resources

IT'S ABOUT YOU!
Be Informed. Get Active. Live Well.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



47. Number of Business Days to Fill a Position

Target: 46 Business Days

About this measure:

This metric will measure the average number of business days to fill a civilian positions for all traditional recruitments (non-specialized). This process begins when the department initiates the request to fill the position and concludes when the new employee start begins work.

Why it is important:

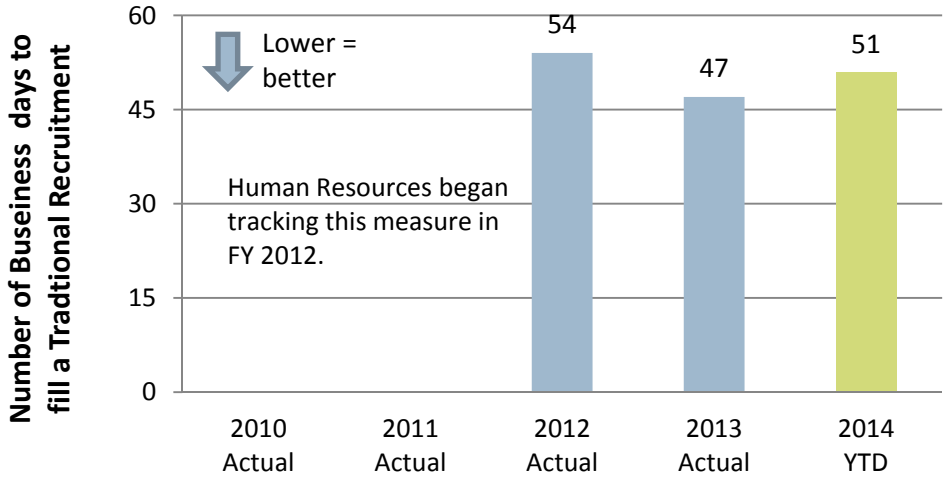
Ensuring that positions are filled in a timely manner is critical for all departments' operational needs.

What is being done:

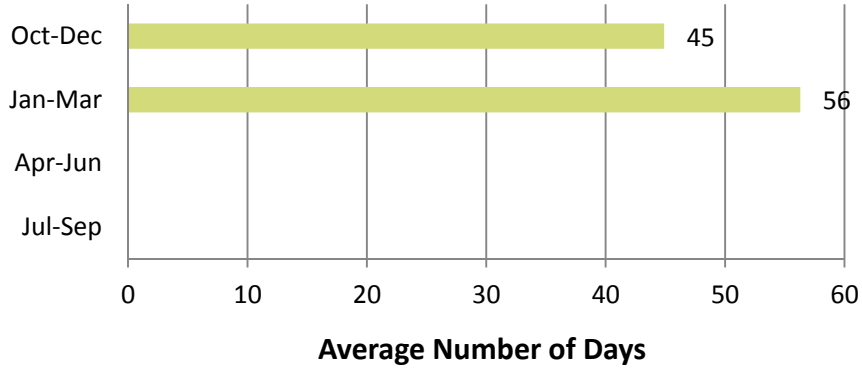
The Human Resources Department is utilizing an E-recruitment tool, NEOGOV, to aid in the recruitment process and helps departments ask supplemental questions on the online application to differentiate from the good candidates to the best candidates, thereby reducing review time.

Responsible Department: Human Resources

Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



SERVICE AREA 6: OPEN GOVERNMENT

48. TOTAL CALLS RECEIVED BY 311

About this measure:

This measure tracks the total number of calls that are received by the San Antonio 311 Call Center.

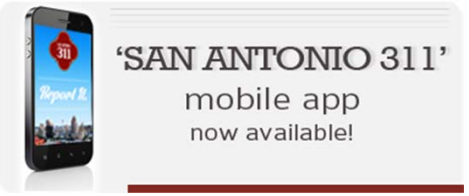
Why it is important:

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.

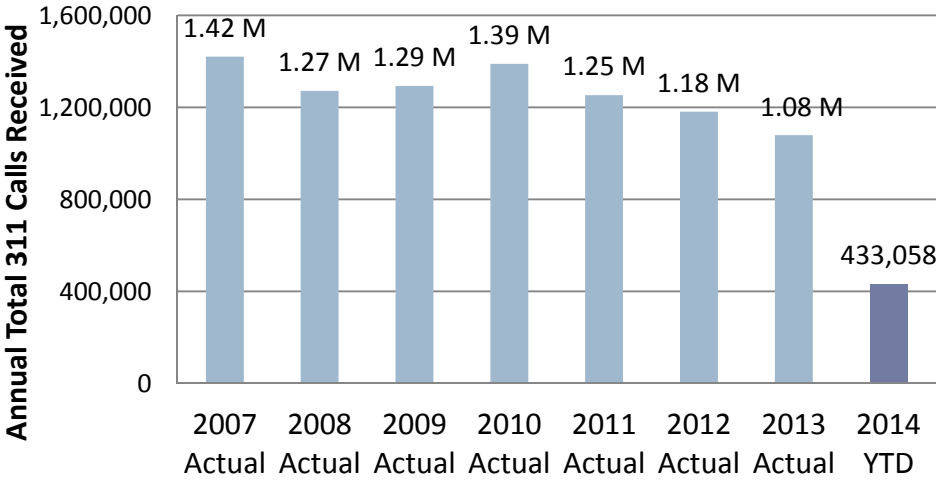
What is being done:

In an effort to provide prompt and efficient service, the department continually analyses call volume and peak times to maintain adequate staffing levels. Citizens are also able to go online to www.sanantonio.gov and submit service requests as well as submit service requests through the FREE Mobile App available through iPhone and Android markets. In November 2013 and January 2014, the Call Center adjusted hours of operations to 8am-5pm weekends and 7am-7pm Monday-Friday, respectively. These adjusted hours allow the call center to continue to address services during peak demand periods.

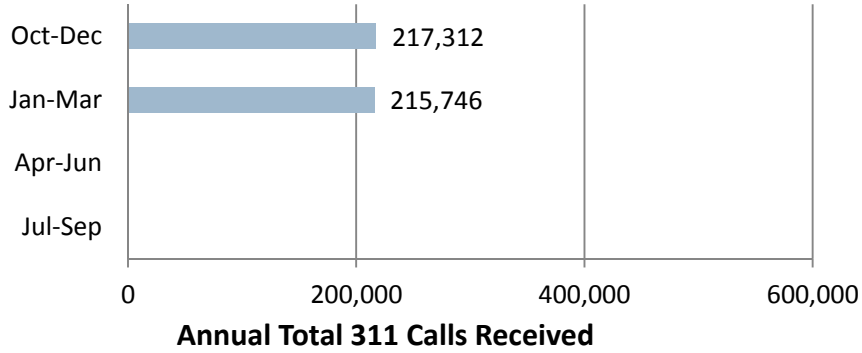
Responsible Department: Communications & Public Affairs



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: CONVENTION, VISITOR & ARTS

49. 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:

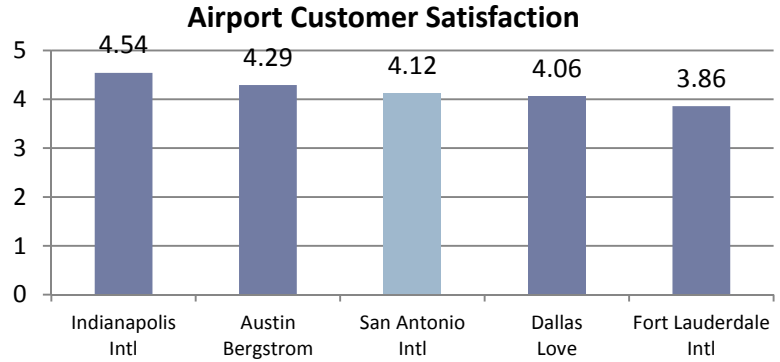
Findings from the ASQ assist the airport in identifying areas for improvement as well as areas where the Airport excels.

What is being done:

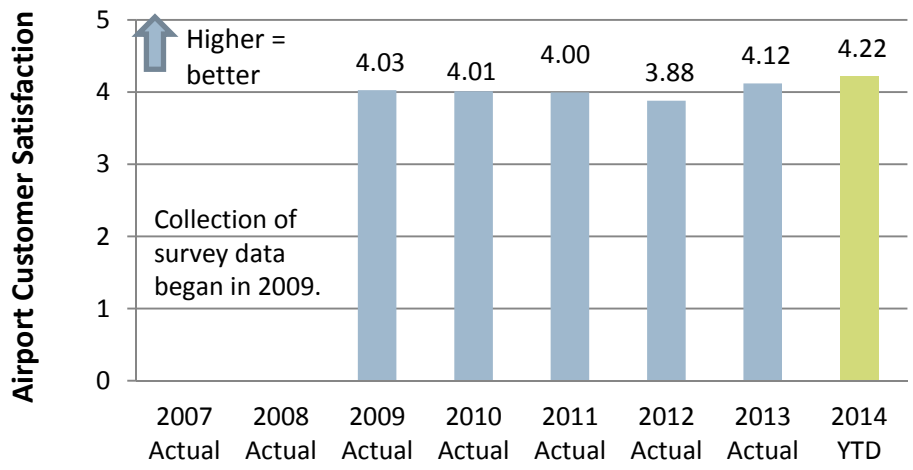
The Terminal A Renovations project is a major initiative that the Airport has begun to ensure that the passengers of Terminal A have access to the similar amenities and atmosphere that passengers in Terminal B currently enjoy.

Responsible Department: Aviation

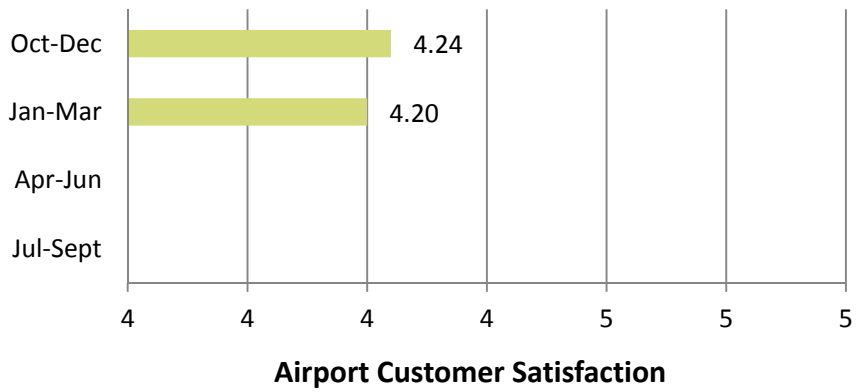
COMPARATIVE ANALYSIS (FY 2013 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: CONVENTION, VISITOR & ARTS

50. AIRPORT SYSTEM OPERATING COST PER PASSENGER

Target: $13.41*

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:

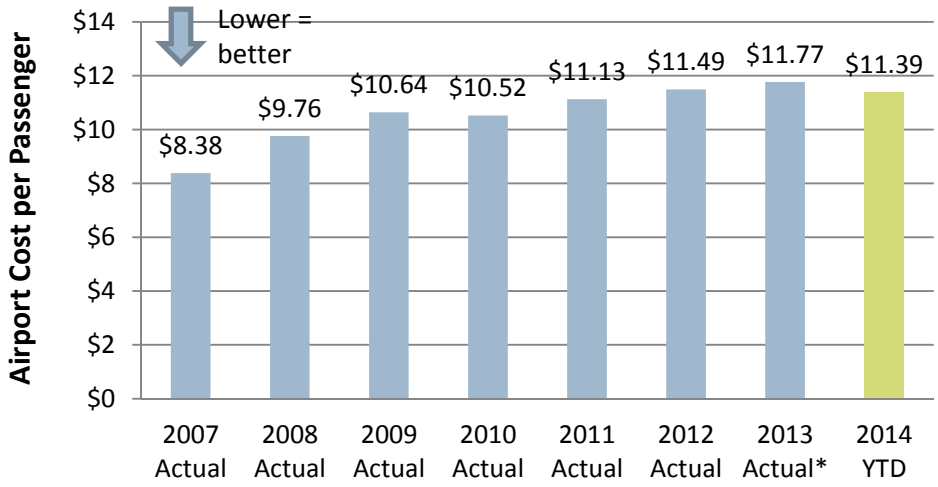
Cost per passenger is a benchmark measure that is used to compare airports. By keeping this amount low, the airport is operating overall more efficiently. The total cost includes both operations at Stinson and San Antonio International airports.

What is being done:

The Airport continues to look for non-airline revenue opportunities year-round. In the first quarter of FY 2014, the Airport released a solicitation for a gas station/convenience store in the 1Q of FY 2014.

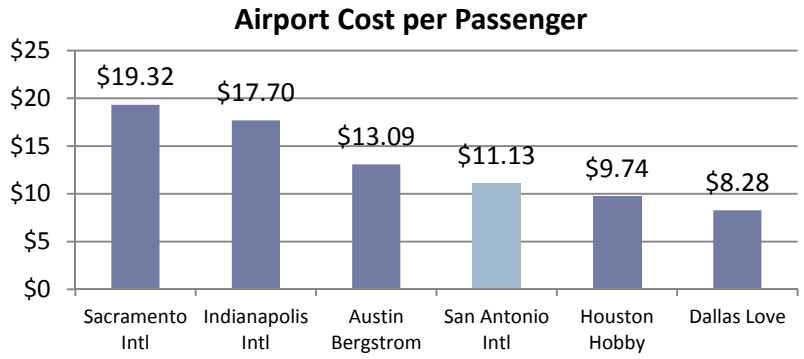
Responsible Department: Aviation

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

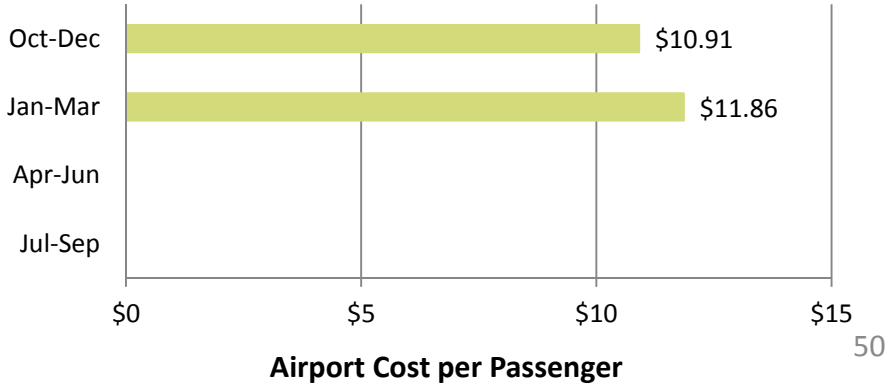


*In 2013 this measure was adjusted to remove capital costs from cost per passenger.

COMPARATIVE ANALYSIS (FY 2013 DATA)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: CONVENTION, VISITOR & ARTS

51. 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. It has been recognized industry-wide that the "practical" maximum exhibit hall occupancy rate is approximately 70 percent and the "efficient" range is considered to be approximately 50 to 60 percent.

Why it is important:

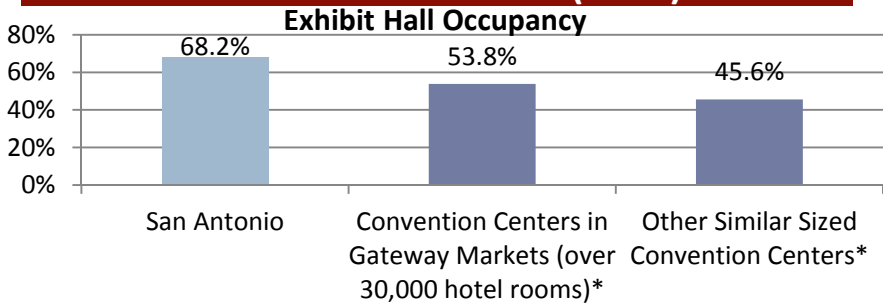
Tracking convention center exhibit hall occupancy helps determine a level of maximum use of the facility, allows city to compare activity to competitive destinations, and determines the success of CVB sales strategies in booking conventions with tradeshows. Maximizing occupancy results in positive economic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

What is being done:

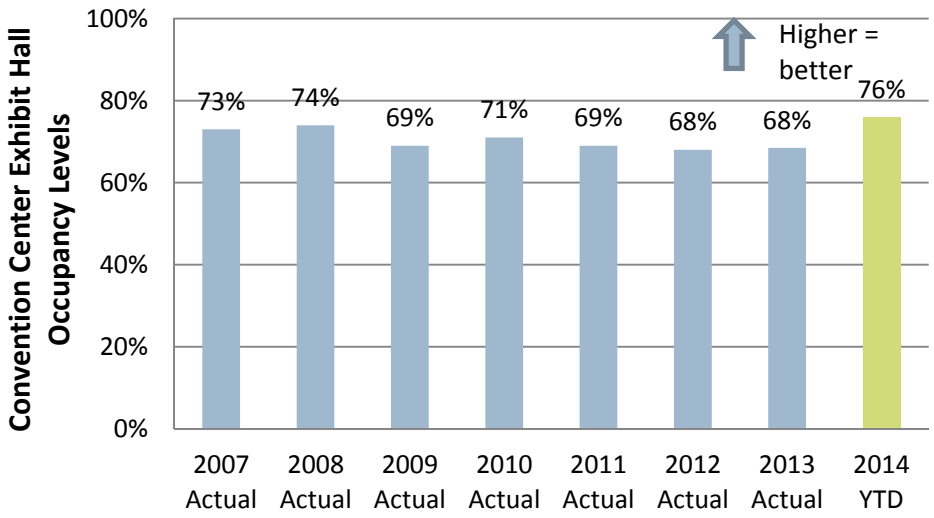
Convention Center booking staff works with the Convention and Visitors Bureau to maximize exhibit hall efficiency and occupancy.

Responsible Department: Convention & Sports Facilities

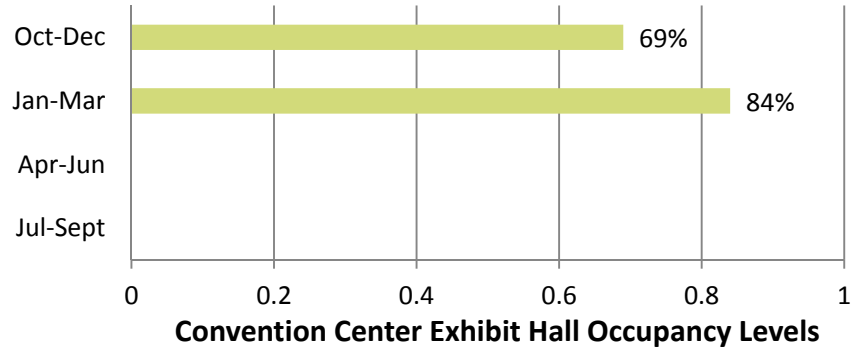
COMPARATIVE ANALYSIS (2012)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



*Source: PwC Convention Centers Report

52. EVENT DAYS AT THE ALAMODOME

Target: 132 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:

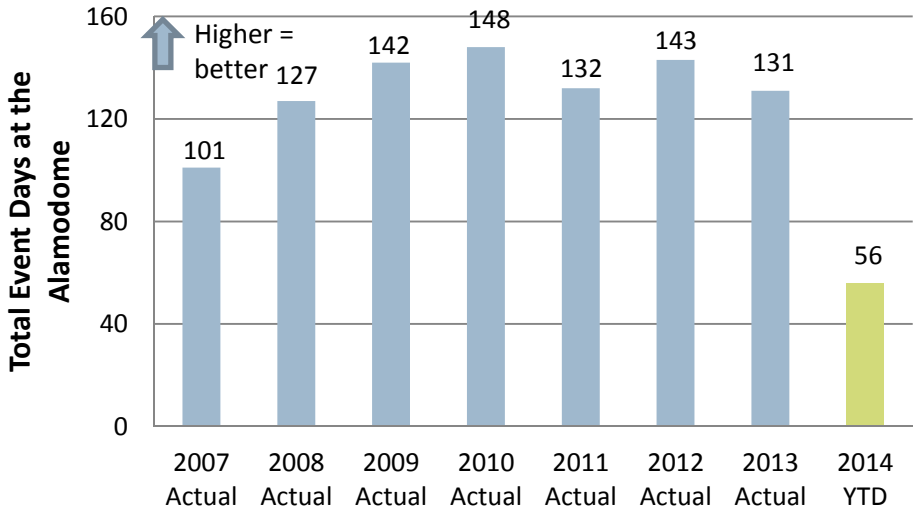
Event days at the Alamodome determine the amount of utility that the facility provides for the community in offering varietal, affordable entertainment. The relationship between event days and revenue generation is important in that the goal is to achieve an overall low net cost of operations. The more events held in the facility, the more that revenue is generated to offset fixed costs.

What is being done:

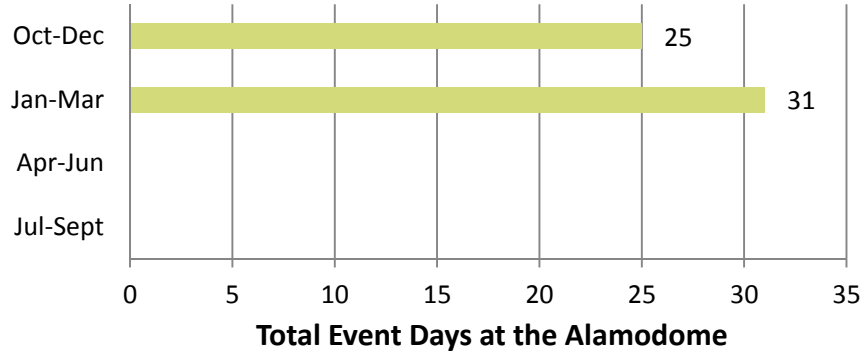
Staff employs a targeted business plan that focuses on maximizing the number of event days at the Alamodome. In 2013, the Alamodome reached 97% of targeted event days, but far exceeded its net revenue goal, resulting in a lower net costs of operation.

Responsible Department: Convention & Sports Facilities

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE



53. 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:

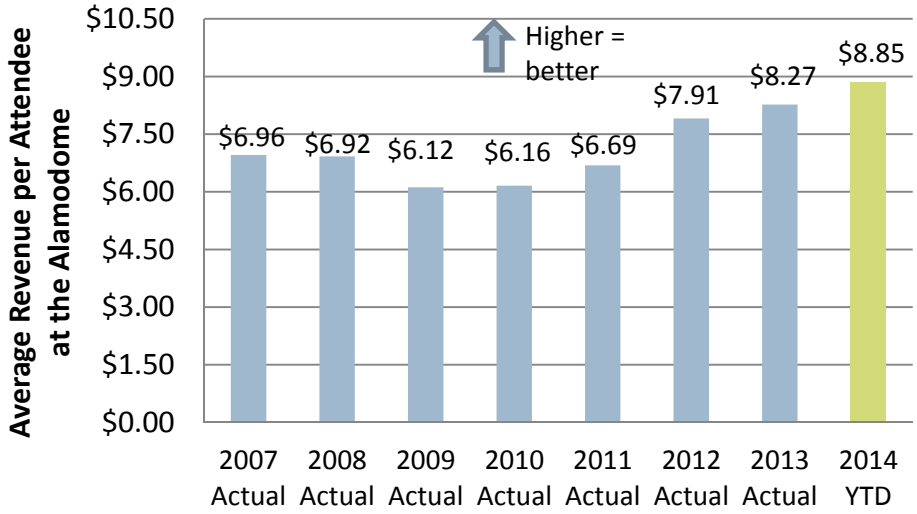
This measure shows the financial success of the Alamodome events. Increasing revenues helps reduce the net cost of operating the Alamodome.

What is being done:

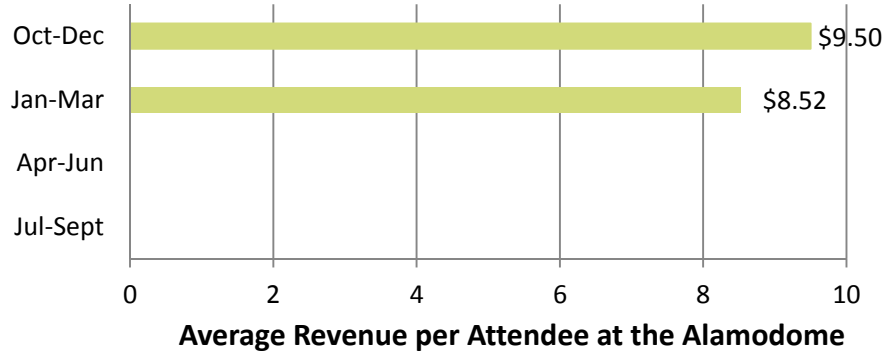
Pursuing a diversified mix of concerts and sporting events as well as effective target marketing all contribute to driving revenues per attendee. In Fiscal Year 2014 the Alamodome continues this approach by hosting the U.S. Women's National Soccer team, the Mexico vs. Korea Republic Men's Soccer game, Major League Baseball's Big League Weekend, multiple boxing events, and the highly anticipated One Direction Concert.

Responsible Department: Convention & Sports Facilities

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE



SERVICE AREA 7: CONVENTION, VISITOR & ARTS

54. 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:

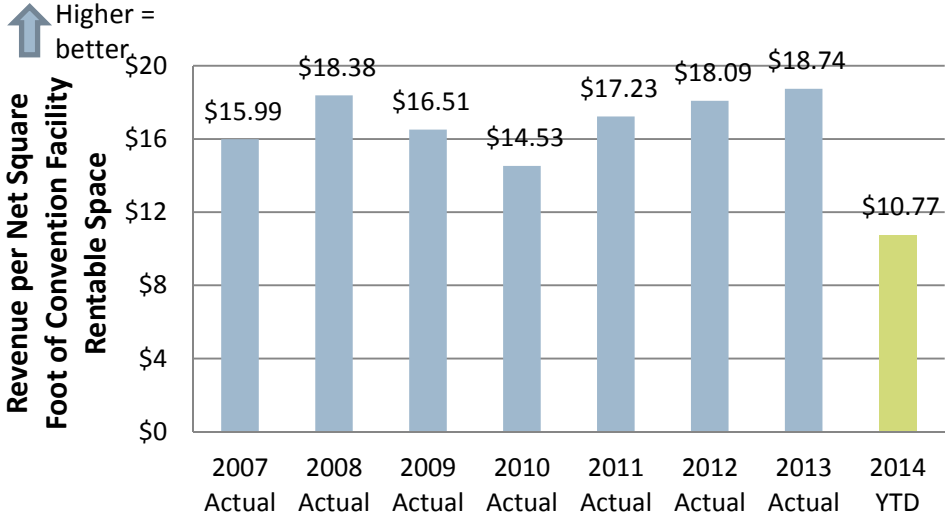
This measure indicates how well the department is able to convert facility rental opportunities into higher revenues that reduce the net cost of facility operations.

What is being done:

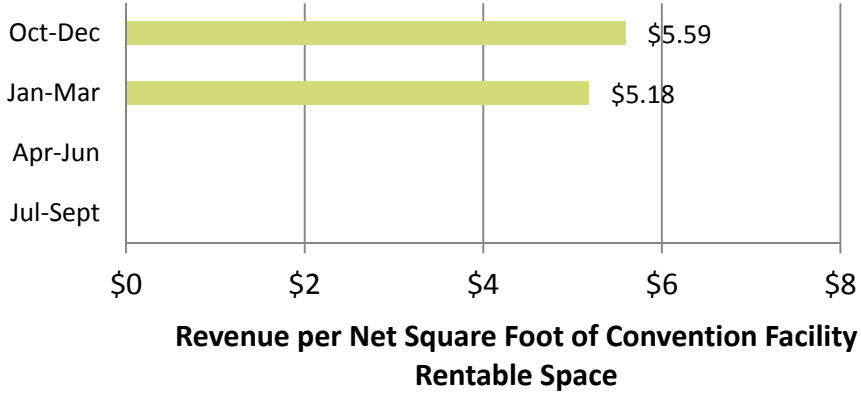
Attractive proposals which satisfy the needs and expectations of new and existing clients are being created in order to increase revenue.

Responsible Department: Convention & Sports Facilities

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: CONVENTION, VISITOR & ARTS

55. 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:

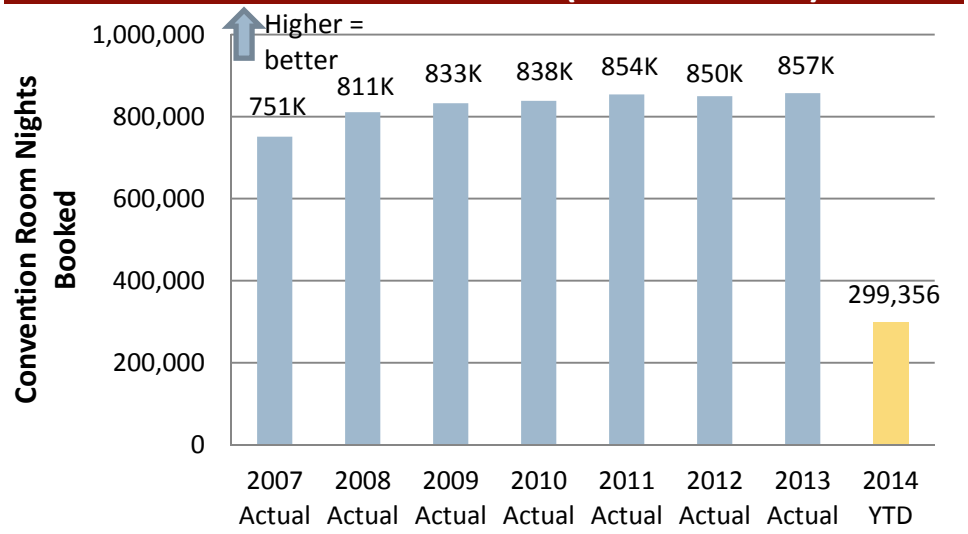
Revenue from hotel guest rooms is used to collect funds for the City's Hotel Occupancy Tax. This tax is the primary funding source for the Convention & Visitors Bureau, along with the Henry B. Gonzalez Convention Center. The money from the tax is also set aside to support the local arts community.

What is being done:

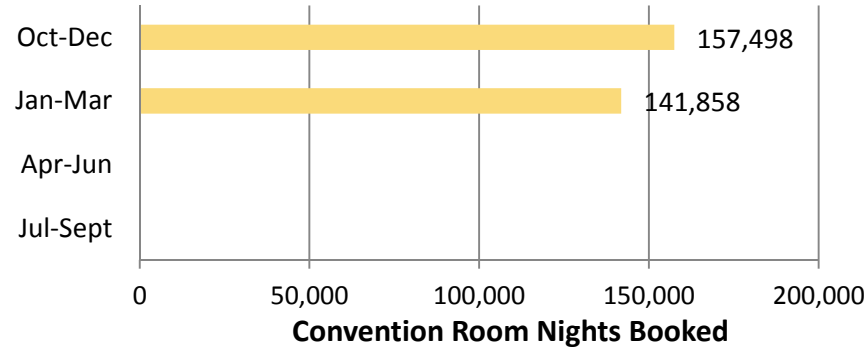
There is an active direct sales program to solicit key accounts. Staff has significantly increased visibility with customers through group events. Group room nights tend to book more sporadically rather than 12-month equal increments however will smooth out over the entire year.

Responsible Department: Convention & Visitors Bureau

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SERVICE AREA 7: CONVENTION, VISITOR & ARTS

56. ANNUAL ONLINE ENGAGEMENT

Target: 5,170,000

About this measure:

The San Antonio Convention & Visitors Bureau measures the annual interaction with visitors through all online customer engagement properties including visitsanantonio.com website visits, Facebook (likes, shares, comments, etc.), Twitter and any other url that carries our branding

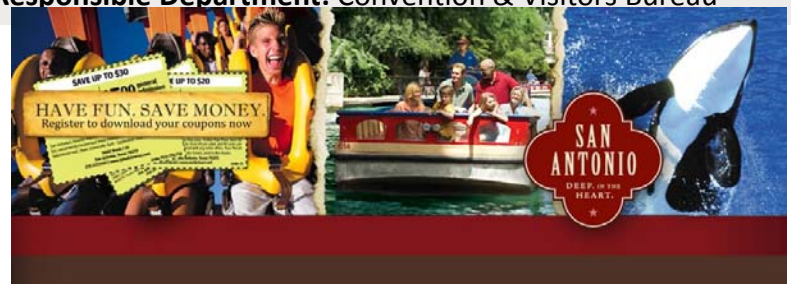
Why it is important:

This measurement is important because it indicates the level of interest in San Antonio and can lead 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.

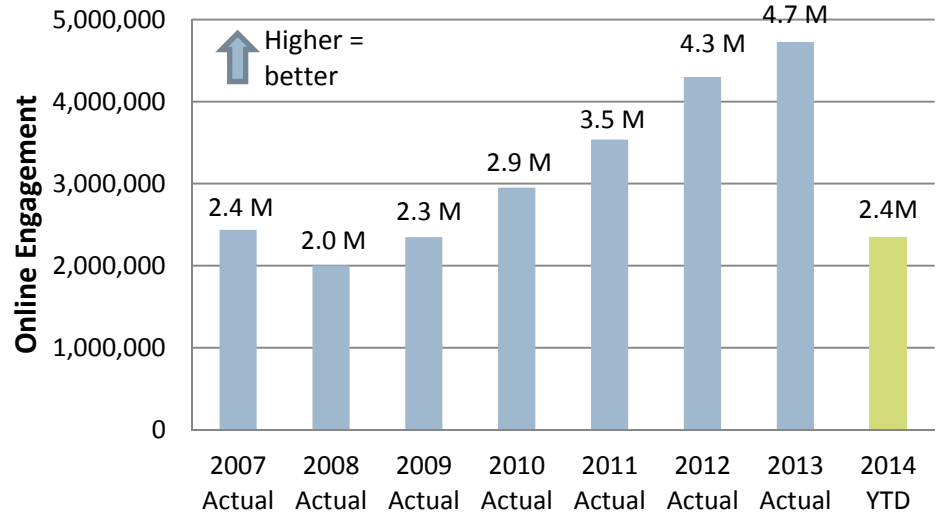
What is being done:

Online engagement interactions are not estimated in 12-month equal increments as they are influenced by seasonality and timing of various campaigns. The Convention & Visitors Bureau recently launched a new website which will evolve to become an even more dynamic communication center.

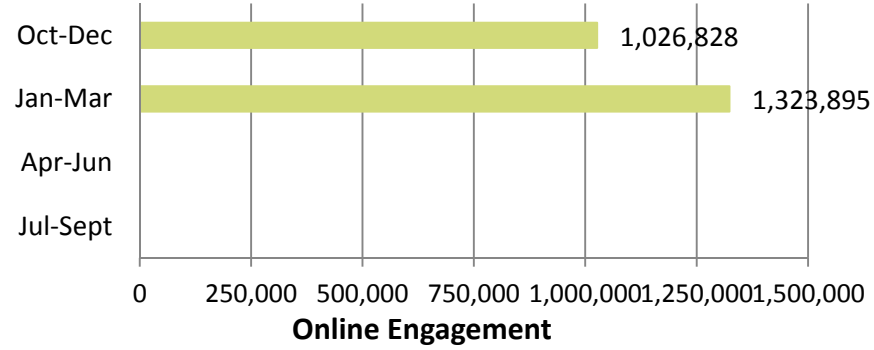
Responsible Department: Convention & Visitors Bureau



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



** Note: The SACVB made a change in online engagement in September 2013. This chart reflects that adjustment.*



57. Number of Arts and Cultural Events Promoted

Target: 1,450

About this measure:

This measure captures arts and cultural events that are produced and promoted by local arts and cultural non-profit organizations and directly supported with funds invested by the Department for Culture and Creative Development (DCCD). It also includes events produced and promoted directly by DCCD. The measure does not capture events produced by the same organizations that are supported with non-city funds.

Why it is important:

This measure shows the City's commitment to providing residents and visitors alike with a wide rage of excellent artistic and cultural events and enhancing San Antonio's quality of life.

What is being done:

Through a competitive process, DCCD invests in citywide arts and cultural organizations, artists, events and film activities to provide services such as neighborhood arts activities, arts education, festivals (Luminaria, International Accordion Festival, Diwali etc.), concerts, theatrical productions, literary presentations, public art, visual arts exhibits (Museums, and Community Based Spaces) etc. DCCD also manages three facilities where arts and cultural programs are produced and presented all year round. Most of these activities are free to the public.

Responsible Department: Culture & Creative Development

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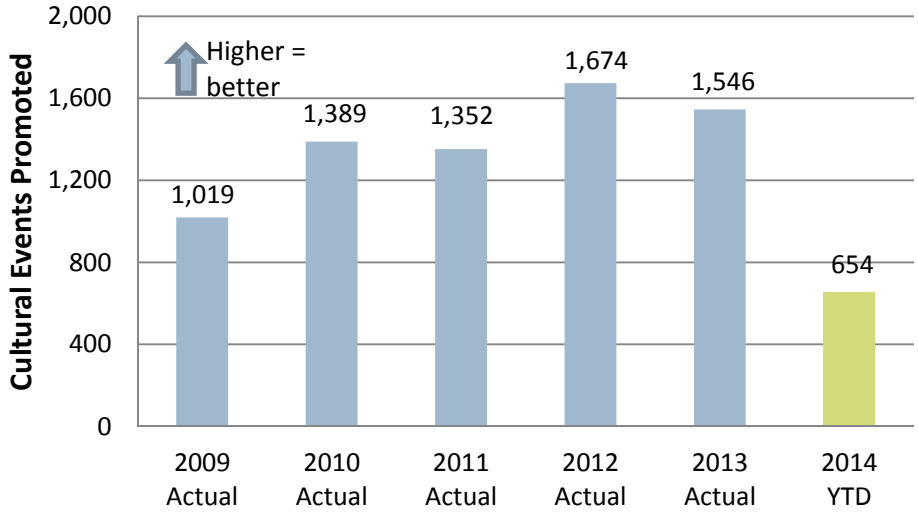
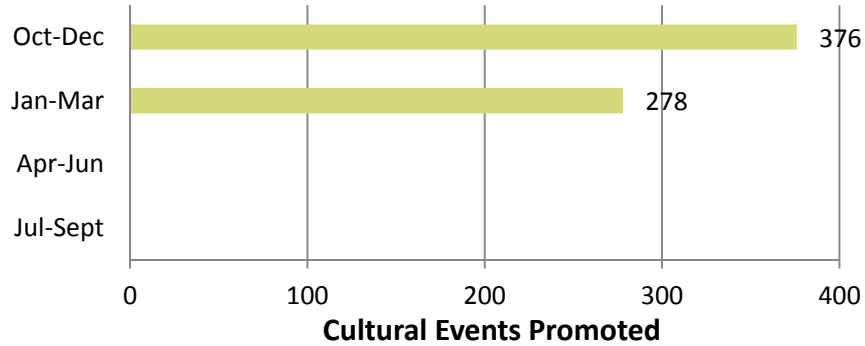
Historical Performance (by Fiscal Year)



Current Year Performance (by Quarter)



58. Non-City dollars leveraged for Arts by Funded Agencies

Target: $34.5 million

About this measure:

This measure gauges how effective the local arts and cultural non-profit community have been in leveraging the dollars invested by the City.

Why it is important:

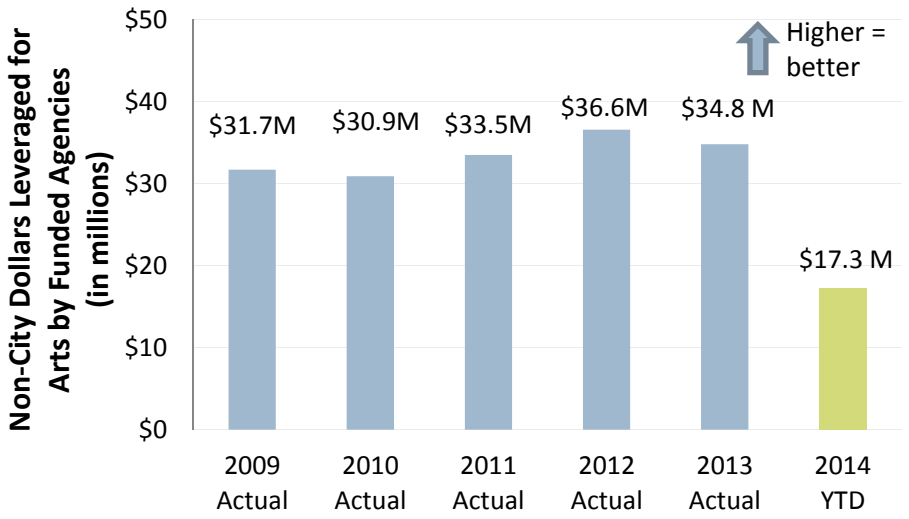
The City's investment in the arts are an important incentive for our arts and cultural partners. It anchors the message that "The Arts are important to San Antonio" and in return it helps organization stimulate support from private and other public foundations as well as individual giving. The city's investment also helps augment and support the costs affiliated with running the operations of organizations and the programs they offer to our residents and visitors.

What is being done:

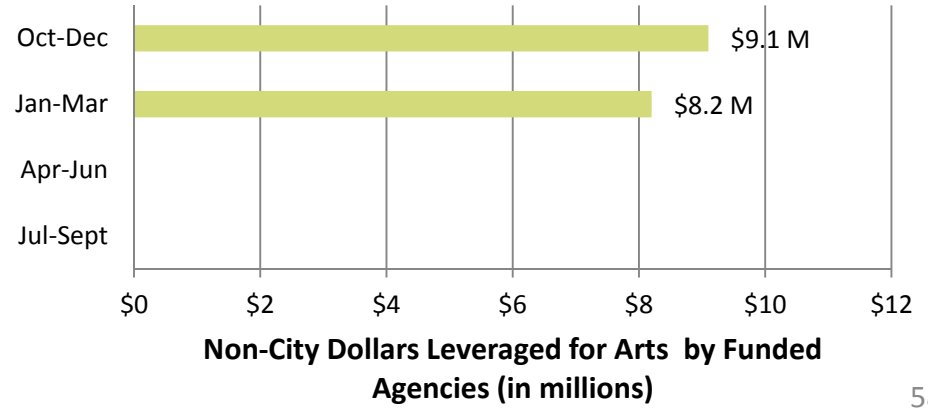
The DCCD monitoring team is responsible for overseeing the financial and programmatic performance of each funded organization and to evaluate the city's investment. DCCD also publishes a Creative Economic Impact Study to monitor economic growth and to help stimulate greater interest in private sector investment. DCCD 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



59. 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 measure.

Why it is important:

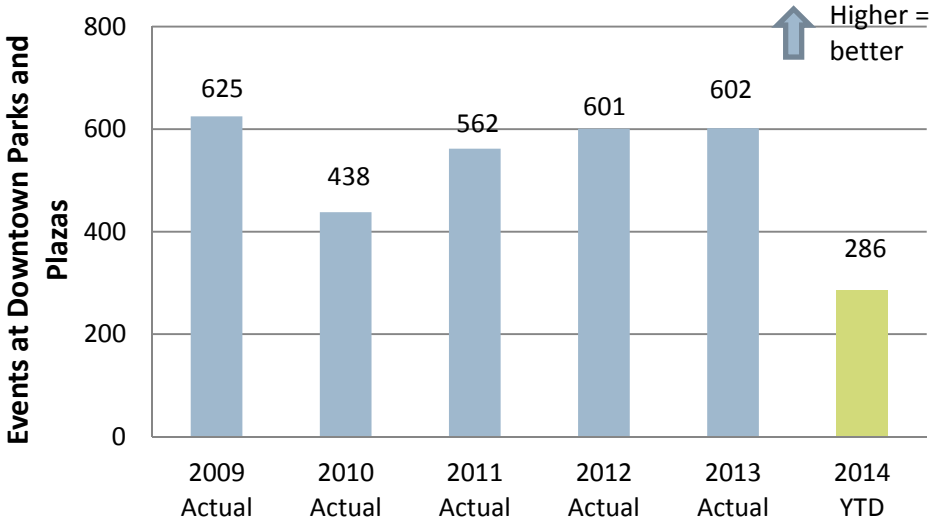
Having many different events adds vibrancy to the downtown area. It draws people downtown at different hours and supports retail and commercial establishments.

What is being done:

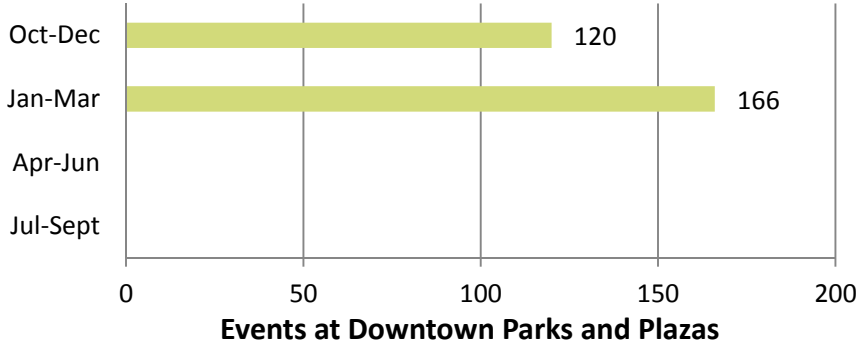
Staff advertises downtown facilities through different media venues including, television, radio, written publications and online.

Responsible Department: Center City Development Office & Culture & Creative Development

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



60. SQUARE FEET OF SIDEWALKS PRESSURE WASHED

Target:15,600,000 square feet

About this measure:

This measures 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:

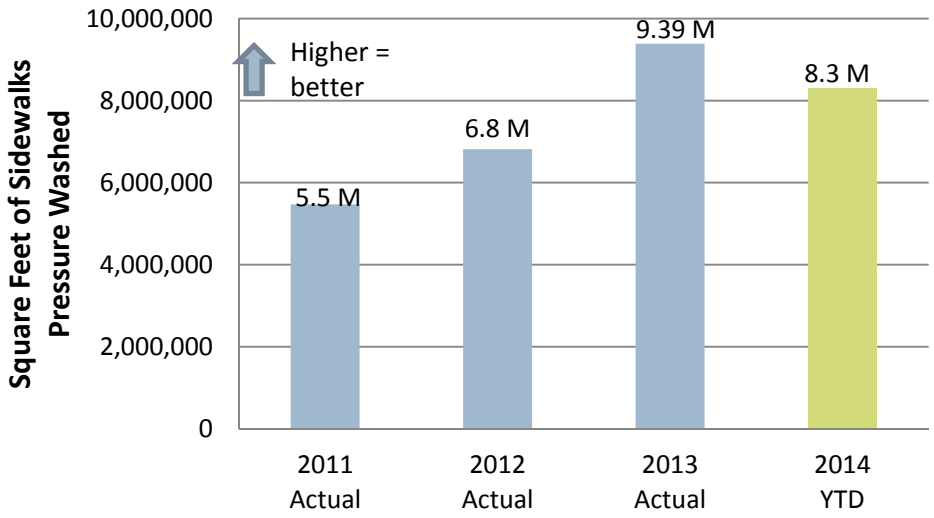
The appearance of downtown is important to creating an inviting locale for visitors. Having clean side walks improves that appearance.

What is being done:

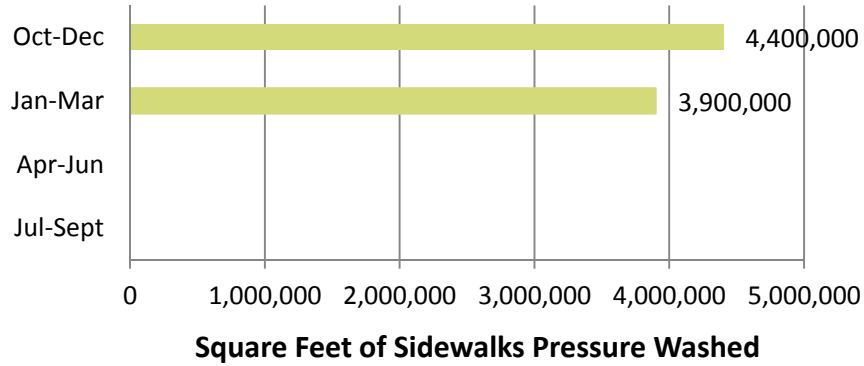
Existing pressure washers have been upgraded with hot water reclaim pressure washers. Downtown Operations staff coordinates with Public Works staff to ensure the side walks are cleaned regularly. A new contract was executed in the fourth quarter FY 2013, which accounts for the increase sidewalks pressure washed.

Responsible Department: Center City Development Office

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



61. 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.

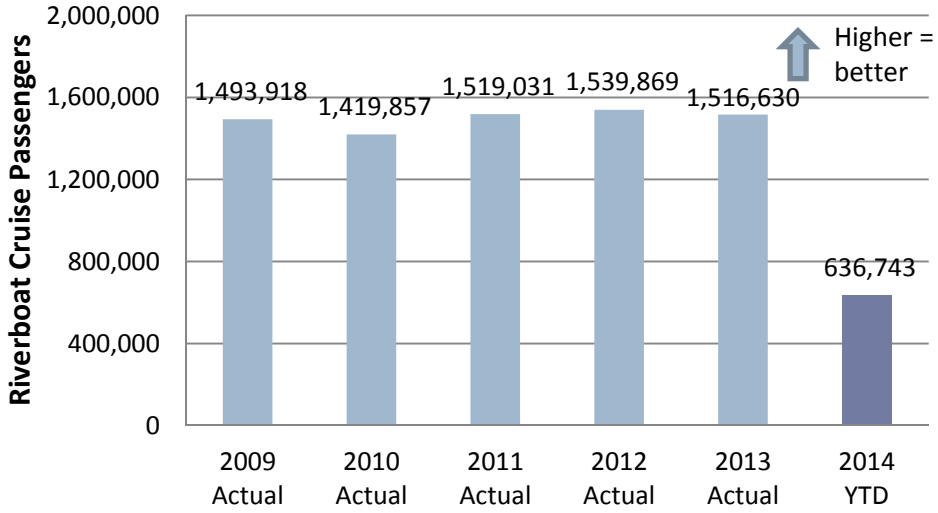
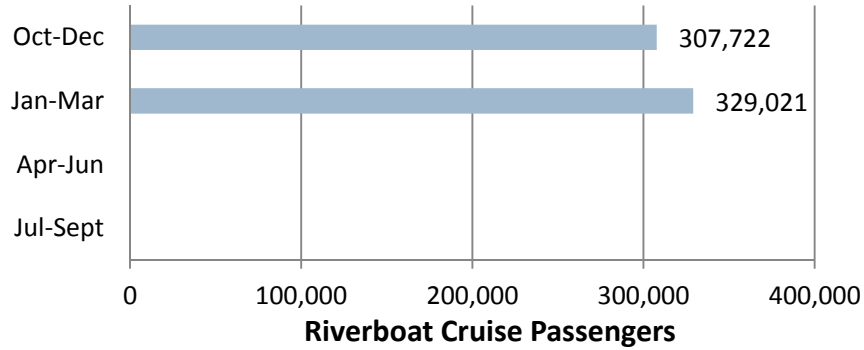
What is being done:

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

Responsible Department: Center City Development Office

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)