



CITY OF SAN ANTONIO

FY 2009 First Quarter Performance Report

October 2008 - December 2008



**CITY OF SAN ANTONIO
OFFICE OF MANAGEMENT & BUDGET**

TO: Sheryl Sculley, City Manager

FROM: T.C. Broadnax, Assistant City Manager

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

DATE: February 4, 2009

SUBJECT: FY 2009 1ST QUARTER PERFORMANCE REPORT

The FY 2009 1st Quarter Performance Report serves as the City's first ever initiative aimed at collecting and reporting performance measures to City Council and the community on a quarterly basis. This report also provides City staff an additional tool in which to address areas in need of improvement and manage overall performance.

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

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

City of San Antonio Performance Measures		1st Quarter FY 2009		
Animal Care Services	Increasing humane placements and adoptions, reducing unwanted animals, and protecting the public	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve 72% of healthy/adoptable animals placed in a humane environment ¹	72%	72%	32%
	Perform 19,085 surgeries (spay/neuter) annually	19,085	1,500	1,500
	Maintain Average Response Time to Priority Calls from dispatch to arrival on scene of 60 minutes	60	60	40
	Achieve 85% customer satisfaction for animal adoption program	85%	85%	100%
	Increase community awareness through achieving a 33% increase in test scores through the administration of pre/post tests	33%	N/A	N/A
Aviation	Achieving operational efficiency and high customer satisfaction in services and facilities	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve and maintain score of 85% on quarterly inspection reports	85%	N/A	N/A
	Variance due to unanticipated staff turnover, significant retiree insurance questions and walk-in customers	2	2	2
	Develop employee recognition plan by April 2009 with implementation in 3rd quarter of 2009	100%	25%	25%
	Ensure expansion and construction projects are on time and on budget using Airport Expansion Program Matrix	No discrepancies	No discrepancies	No discrepancies
	Make four presentations to airline carriers in an effort to increase direct flights (Blue Ribbon task force)	4	2	4
Capital Improvements Management Services	Delivering capital projects with quality, on time, and on budget	Annual Goal	1st Qtr Goal	1st Qtr Result
	Complete 100% of projects planned to be completed in Fiscal Year 2009	100%	N/A	N/A
	Complete 100% of projects planned to be completed in Fiscal Year 2009 within budget	100%	N/A	N/A
	Maintain scope of 90% of projects at the end of the 95% design phase to minimize unfunded expanded scope	90%	N/A	N/A
	Complete 100% of the projects either early or on-time	100%	N/A	N/A

N/A: These measures continue to be reviewed and refined and/or may be reported on an annual or semiannual basis. Results will become available in subsequent Quarterly Performance Reports.

City of San Antonio Performance Measures		1st Quarter FY 2009		
City Attorney	<i>Delivering legal services with high customer satisfaction</i>	<i>Annual Goal</i>	<i>1st Qtr Goal</i>	<i>1st Qtr Result</i>
	Achieve 90% customer satisfaction: The staff is accessible (in person, by phone or e-mail)	90%	N/A	N/A
	Achieve 90% customer satisfaction: The staff responds to questions in a timely manner	90%	N/A	N/A
	Achieve 90% customer satisfaction: The staff provides clear and relevant advice	90%	N/A	N/A
	Achieve 90% customer satisfaction: The staff understands department operations and objectives	90%	N/A	N/A
	Achieve 90% customer satisfaction: The staff creates documents that help accomplish department objectives	90%	N/A	N/A
	Achieve 90% customer satisfaction: The staff identifies legal concerns and issues related to my projects	90%	N/A	N/A
	Achieve 90% customer satisfaction: The staff is flexible and creative in resolving issues	90%	N/A	N/A
	Achieve 90% customer satisfaction: The staff prepares Ordinances and Resolutions that meet my expectations	90%	N/A	N/A
	Achieve 90% customer satisfaction in the delivery of legal services to City departments including accessibility, legal advice, and the development of ordinances and resolutions	90%	N/A	N/A

City Auditor	<i>Championing an atmosphere of continuous improvement, integrity, honesty, accountability and mutual trust through independent appraisal of City programs, activities and functions.</i>	<i>Annual Goal</i>	<i>1st Qtr Goal</i>	<i>1st Qtr Result</i>
	60% of projects where actual audit hours do not exceed those planned	60%	N/A	N/A
	Publish 16 audit reports	16	N/A	2
	50% of audit staff with at least one professional audit related certification (CPA, CIA, CFE, or CISA)	50%	50%	73%
	95% of audit recommendations agreed to by management	95%	95%	100%
	Devote 78% of available time to audits	78%	78%	71%

City Clerk	<i>Serving the Council, boards, commissions, and customers with high satisfaction and preserving city records</i>	<i>Annual Goal</i>	<i>1st Qtr Goal</i>	<i>1st Qtr Result</i>
	Achieve 90% efficiency and compliance in support services for the City Council	90%	N/A	N/A
	Provide Professional Growth and Outreach with a composite rating of 90% customer satisfaction	90%	N/A	N/A
	Achieve 90% efficiency and customer satisfaction in delivering convenience and customer services	90%	N/A	N/A
	Achieve 90% efficiency and compliance in Records Management	90%	N/A	N/A

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City of San Antonio Performance Measures		1st Quarter FY 2009		
Community Initiatives	Improving health, wealth, well being, and human development	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve composite score of 85: Seniors served by DCI reporting an improvement in their health and well-being	85	N/A	N/A
	Achieve composite score of 85: Reduce arrests of the 50 most chronic inebriates	85	N/A	N/A
	Achieve 100% of participants who improve their income and become banked through DCI's Office of Financial Empowerment	100%	100%	100%
	Achieve composite score of 85: Children participating in the after school program show improvement in passing standardized tests, attending school and progressing to the next grade level at a higher rate than their counterparts	85	N/A	N/A
	Achieve composite score of 85: Families using Center for Working Families services with increased income and maintained job stability	85	N/A	N/A
Convention, Sports, & Entertainment Facilities	Managing facilities and events efficiently and effectively with high customer satisfaction and an excellent reputation	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve 95% customer satisfaction for services provided by Convention Center booking and event staff	95%	N/A	N/A
	Achieve a composite score of 100 for sound financial management of revenues collected, collection rate, and expenditures	100	100	100
	Achieve 95% customer satisfaction for San Antonio as a preferred meeting destination	95%	N/A	N/A
	Minimize injury/incident rate to 8.4 (using US Dept of Labor Formula) through Implementation of safety processes and procedures ²	8.40	8.40	8.65
Convention & Visitors Bureau	Increasing the number, impact, and duration of visits and the public interest in traveling to visit San Antonio	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve 2.3% (for FY 2009) growth of CVB Initiated Convention Room Nights booked by Convention Sales Staff	2.30%	N/A	N/A
	Achieve an 8.3% (for FY 2009) growth of CVB Initiated Convention Delegates booked by Convention Sales Staff	8.30%	N/A	N/A
	Achieve 23.9% (for FY 2009) growth of direct expenditures by CVB-initiated Convention Delegates booked by Convention Sales Staff	23.90%	N/A	N/A
	311,400 print and online Travel & Leisure requested annually	311,400	40,000	41,151
	Media/Editorial Value of \$11.1 million for San Antonio	11.1 M	1.4M	1.4M
	Achieve appeal for San Antonio as a Vacation Destination among 56% Texans	56%	N/A	N/A
	Achieve appeal for San Antonio as a Vacation Destination among 35% Non-Texans	35%	N/A	N/A

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City of San Antonio Performance Measures		1st Quarter FY 2009		
Council Action Team	Increasing the number, impact, and duration of visits and the public interest in traveling to visit San Antonio	Annual Goal	1st Qtr Goal	1st Qtr Result
	Make 2,035 of visits with residents	2,035	N/A	N/A
	Investigate 3,860 issues	3,860	N/A	N/A
	Identify 11,176 proactive requests in the field	11,176	N/A	N/A
Cultural Affairs	Managing and improving arts and cultural funding, activities, communications, awareness, and training	Annual Goal	1st Qtr Goal	1st Qtr Result
	Adherence to 95% of City Council adopted arts funding policy and guidelines	95%	95%	100%
	Develop and support new and special arts and cultural activities with a composite rating of 80% ³	80%	80%	96%
	Increase community awareness of arts and cultural activities and services with a composite rating of 90%	90%	90%	92%
	Provide professional growth and customer service with a composite rating of 80% ⁴	80%	80%	97%
Customer Service/311	Achieving high customer satisfaction for 311, Link Centers, and Customer First training and services	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve 90% efficiency and Customer Satisfaction rating through the correct intake of requests for City services and information at the 311 Call Center	90%	90%	94%
	Achieve a 90% efficiency and Customer Satisfaction rating through the correct processing of service transactions at Community Link Service Centers	90%	N/A	N/A
	Meet 100% of 311 Division's obligation for successful delivery of 311 System replacement software	100%	25%	30%
	Achieve a 90% efficiency and Customer Satisfaction rating for 311 Department's delivery of Customer First services	90%	N/A	N/A
Downtown Operations	Improving downtown vibrancy and beauty and achieving high customer satisfaction	Annual Goal	1st Qtr Goal	1st Qtr Result
	Benchmark, establish and implement a plan for increasing the local attendance level for downtown events and facilities (Two-Year Process)	100%	N/A	N/A
	Continue to enhance downtown landscaping by 90% compliance with the established maintenance schedule	90%	N/A	N/A
	Measure and achieve a 80% customer satisfaction rating for downtown landscaping	80%	N/A	N/A
	Measure and achieve a 80% customer satisfaction rating for downtown facilities and park rentals	80%	N/A	N/A
	Measure and achieve an 80% customer satisfaction for Downtown Parking Facilities	80%	N/A	N/A

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City of San Antonio Performance Measures		1st Quarter FY 2009		
Economic Development	Effectively aiding business recruitment, retention, and growth and achieving high customer satisfaction	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve 85% customer satisfaction composite score with Economic Development Department Business Recruitment and Expansion (BRE) Program as provided by the BRE follow-up survey	85%	85%	100%
	Achieve 85% of projects with a ratio of 10 to 1 for every general fund to private dollar invested through grant or abatement programs ⁵	85%	85%	0%
	Achieve 85% customer satisfaction rating on content and quality of technical assistance from customers receiving counseling based on follow-up survey (First Point, WBC, STBF, PTAC)	85%	85%	88%
	Achieve 85% customer agreement rating that they have been provided all the information they need to start a business based on follow-up survey (First Point, WBC, STBF)	85%	85%	87%
	Achieve 85% customer agreement rating that technical assistance on Small Business Economic Development Advocacy (SBEDA) requirements was clear and accessible based on follow-up survey (SBEDA)	85%	85%	88%
	Achieve 85% customer agreement rating that Procurement and Technical Assistance Center (PTAC) is essential in the process of contracting with the government based on follow-up survey	85%	85%	93%

Environmental Policy	Increasing City and community efficiency, economic benefit, sustainability, and planning in the use of energy and natural resources	Annual Goal	1st Qtr Goal	1st Qtr Result
	Reduce energy and water use in City facilities by completing an inventory and analysis of energy and water saving opportunities of 70% of City facilities	70%	20%	20%
	Implement two projects providing energy and/or water savings	2	0	0
	Provide energy and water code improvements for approval by City Council	2	0	0
	Achieve an ongoing satisfaction rate of 80% from participant evaluations of OEP sponsored trainings and educational events	80%	N/A	N/A
	OPE will be awarded two grants or in-kind donations benefiting the City	2	0	0
	OEP will create one partnership benefiting the City	1	0	0
Complete three planning documents or studies related to sustainability including the initial draft of the City Sustainability Plan	3	1	1	

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City of San Antonio Performance Measures		1st Quarter FY 2009		
Finance	Effectively managing and controlling financial resources and processes with high customer and employee satisfaction	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve composite score of 85 in the ability to plan, direct, monitor and control the financial resources of the City of San Antonio	85	N/A	N/A
	Achieve composite score of 85 in accuracy, efficiency and timeliness of processing and recording financial transactions in support of the City's financial operations	85	N/A	N/A
	Achieve and maintain 85% customer satisfaction rating with external and internal customers	85	N/A	N/A
	Achieve composite score of 85 on the performance of Finance employees and their satisfaction with their position in the Finance Department	85	N/A	N/A

Fire	Effectively responding to fire and medical emergencies and delivering safety inspections and training	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve 69% of time first unit/ladder arrives on scene within 5 minutes of dispatch	68.0%	69.0%	68.0%
	Achieve average response time to emergency incidents from dispatch to arrival of 5.99 minutes	5.99	5.98	5.95
	Achieve 79.8% of time Advanced Life Support unit arrives on scene in 8 minutes or less	79.8%	80.0%	79.0%
	Achieve 85% Customer satisfaction rating for public education presentations and training sessions	85%	N/A	N/A
	48% of all medical calls responded to by fire trucks/units	48.0%	48.0%	49.0%
	Achieve average of 6 Fire Prevention inspections performed per day per Fire Prevention Inspector	6	6	5.16

Fleet	Improving fleet efficiency, availability, maintenance, and operations	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve and maintain 90% customer satisfaction rating	90%	N/A	N/A
	Achieve and maintain 90% of the optimum cost per mile for police cruisers as set by the life cycle cost analysis	90%	N/A	N/A
	Perform at 90% technician efficiency for all Preventive Maintenance - Schedule A work orders for Police Cruisers*	90%	N/A	N/A
	Achieve a 100% notification compliance rate for all Preventive Maintenance	100%	N/A	N/A

* Police cruisers are first phase of pilot program

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City of San Antonio Performance Measures		1st Quarter FY 2009		
Grants Monitoring & Admin.	Effectively monitoring and assisting City staff in achieving compliance with grant requirements with high customer satisfaction	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve customer satisfaction rating of 85%	85%	N/A	N/A
	Provide advanced professional training for 50% of GMA Staff	50%	N/A	N/A
	Provide professional certification training for three GMA Staff	N/A	N/A	N/A
	Conduct quarterly performance reviews with each agency funded through the entitlement program	N/A	N/A	N/A
	Conduct two monitoring reviews for each agency scheduled for compliance review (progress measure)	100%	N/A	N/A
Health	Preventing the spread of disease, improving health, and delivering efficient services	Annual Goal	1st Qtr Goal	1st Qtr Result
	Process 93% of routine mail orders for birth or death certificates within 3 business days	93%	93%	96%
	Food establishments with major health code deficiencies (re-inspections) to decrease by 20%	20%	20%	33%
	88% of Metro Health staff who complete Incident Command System (ICS) training and are prepared to respond to emergencies	88%	88%	83%
	Interview 85% of infectious syphilis case assignments within three working days	85%	85%	89%
	Interview 85% of infectious tuberculosis case assignments within three working days	85%	85%	73%
	Achieve 80% children with up-to-date immunizations through Vaccine for Children (VFC) providers	80%	80%	85%
Housing & Neighborhood Services	Efficiently enforcing City codes and increasing volunteers to fight graffiti	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve \$72,000 annually worth of Volunteer/Restitution used for graffiti abatement ⁶	\$72,000	\$18,000	\$10,495
	Recruit 750 Volunteers annually for the Community Volunteer Graffiti Program ⁷	750	188	26
	Close case within 24 days of Initial Investigation of Code Violation ⁸	24	24	32
	Provide first inspection of code violation within 3 days of initial complaint	3	3	2
	Achieve turnaround time of 2 days from initial call to cleanup of all graffiti on the public right-of-way	2	2	2

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City of San Antonio Performance Measures		1st Quarter FY 2009		
Human Resources	Improving hiring, training, customer service, and employee well being	Annual Goal	1st Qtr Goal	1st Qtr Result
	85% of e-lists provided to departments within 4 days	85%	85%	90%
	14,270 employees utilizing wellness programs	14,270	1,960	2,759
	Achieve 27% eligible employee participation in wellness incentive	27%	N/A	N/A
	Achieve 45% of eligible employees registered at myUHC.com	45%	37%	47%
	85% of supervisors successfully completing mandatory supervisory training the first time	85%	85%	100%
	Achieve and maintain call answer rate of 84% ⁹	87%	84%	78%
Information Technology Services	Delivering information technology services effectively and efficiently with high customer satisfaction	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve 90% customer satisfaction with ITSD service delivery	90%	N/A	N/A
	Deliver 80% of all approved IT projects successfully based on ITSD-established project standards.	80%	N/A	N/A
	Deliver 80% of all cataloged services at or above service level objectives	80%	N/A	N/A
	ITSD's service management capability will transition from Level 2 (Developing) to Level 3 (Defined)	N/A	N/A	N/A
Intergovernmental Relations	Effectively communicating the City's statutory, regulatory, and financial needs and concerns to elected and appointed officials	Annual Goal	1st Qtr Goal	1st Qtr Result
	Enact 66% of State Legislative Program	66%	N/A	N/A
	Receive \$10 million annually in Federal funds related to the federal program	\$10 M	N/A	N/A
	Successfully negotiate and implement 5 interlocal agreements	5	1	1
International Affairs	Delivering effective support and training for international visits, trade, and cultural exchange	Annual Goal	1st Qtr Goal	1st Qtr Result
	Serve 800 business clients annually	800	200	240
	Hold 900 outreach events annually (site visits, speeches, presentations networking events)	900	200	205
	Achieve \$40 million in business generated in San Antonio by CASA Program	\$40 M	N/A	N/A
	Achieve \$80 from new business per \$1 invested in CASA Program	80:1	N/A	N/A

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City of San Antonio Performance Measures		1st Quarter FY 2009		
Library	<i>Achieving high customer satisfaction with library resources, services, facilities, and programs</i>	<i>Annual Goal</i>	<i>1st Qtr Goal</i>	<i>1st Qtr Result</i>
	Achieve 85% customer satisfaction with the San Antonio Public Library's service delivery	85%	N/A	N/A
	Achieve 85% customer satisfaction with the access to information provided by the San Antonio Public Library	85%	N/A	N/A
	Achieve 85% customer satisfaction with the assistance in accessing all of the library's resources	85%	N/A	N/A
	Achieve 85% customer satisfaction with the facilities and equipment	85%	N/A	N/A
	Achieve 85% customer satisfaction with the programs offered by the San Antonio Public Library	85%	N/A	N/A
Management & Budget	<i>Ensuring effective analysis, fiscal planning, and management services for diverse customer base</i>	<i>Annual Goal</i>	<i>1st Qtr Goal</i>	<i>1st Qtr Result</i>
	Score composite rating of 85 for budget development	85	85	85
	Score composite rating of 85 for budget management	85	85	85
	Score composite rating of 85 for budget communication	85	85	85
	Achieve customer satisfaction rating of 85%	85%	N/A	N/A
Score composite rating of 85 for internal staff training and development	85	85	85	
Mayor & Council	<i>Ensure effective analysis, fiscal planning, and management services for diverse customer base</i>	<i>Annual Goal</i>	<i>1st Qtr Goal</i>	<i>1st Qtr Result</i>
	Achieve Customer Satisfaction rating of 85% with Mayor & Council	85%	85%	N/A
Military Affairs	<i>Create Economic Development opportunities by assisting local businesses with US Department of Defense contracts due to BRAC</i>	<i>Annual Goal</i>	<i>1st Qtr Goal</i>	<i>1st Qtr Result</i>
	Hold 60 outreach events annually related to BRAC-related growth ¹⁰	60	15	31
	Assist 250 local businesses with contracting opportunities related to BRAC	250	60	60
	Implement Growth Management Plan recommendations approved by City Council	40%	10%	10%
	Complete Camp Bullis JLUS and implement 25% of the recommendations	25%	N/A	N/A
	Ensure 100% of OMA employees attend a training/professional development course	100%	50%	50%

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City of San Antonio Performance Measures		1st Quarter FY 2009		
Parks & Recreation	Efficiently and effectively maintaining and improving parks and recreational programs	Annual Goal	1st Qtr Goal	1st Qtr Result
	Score 80% or greater on the parks facility maintenance Service Level Evaluation tool	80%	0%	0%
	Complete 80% or more of park/facility maintenance projects within the fiscal year under the 5-Year Park Maintenance and Renovation Program approved with the 2007 Bond Program	80%	5%	5%
	Complete 85% of planned playground equipment replacements schedule for completion within the fiscal year as part of the 5-year replacement plan	85%	21%	20%
	Complete 95% or more of playground inspections and the associated maintenance and repairs	95%	0%	0%
	Fill 80% or more of non-team sport Summer Youth registration openings to ensure targeted resources are utilized efficiently	80%	0%	0%
	90% or more of participants who complete a survey indicate an increase of environmental awareness to ensure delivery of education programs and the promotion of conservation of natural resources	90%	N/A	N/A
Planning & Development Services	Guiding the improvement of our community by ensuring timely review of development plats and plans and the completion of inspections	Annual Goal	1st Qtr Goal	1st Qtr Result
	Provide major plats technical review within 34 business days ¹¹	34	34	24
	Provide initial residential plan review within 3 business days	3	2	2
	Provide complex commercial plan review within 18 business days ¹²	18	17	25
	Perform 96% of inspections as scheduled	96%	96%	98%
Police	Effectively responding to emergencies and fighting crime	Annual Goal	1st Qtr Goal	1st Qtr Result
	Achieve Average Response Time to Emergency Calls of 5.00 minutes ¹³	5.00	5.00	5.20
	Respond to 60% of priority one calls within 5.00 minutes	60.0%	60.0%	62.0%
	Achieve Clearance rate for property crimes at 11.5%	11.5%	11.5%	10.5%
	Achieve 4,167 DWI Arrests annually ¹⁴	4,167	950	1,131
	Achieve Clearance rate for violent crimes at 32.8% ¹⁵	32.8%	32.8%	35.0%

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City of San Antonio Performance Measures		1st Quarter FY 2009		
Public Works	Developing and maintaining an advanced infrastructure	Annual Goal	1st Qtr Goal	1st Qtr Result
	Install 100% of ADA curbs as planned in the City's IMP Program in Fiscal Year 2009	100%	12%	11%
	Install 100% of Sidewalk Miles planned in the 5-Year IMP in Fiscal Year 2009	100%	0%	0%
	Complete 100% of Thermoplastic Pavement Markings miles as planned	100%	6%	7%
	Complete 100% of Traffic Signal Updates as Planned ¹⁶	100%	25%	0%
	Complete 100% of Street Maintenance IMP	100%	19%	18%
	Complete 100% FY 2009 Alley Maintenance	100%	0%	0%
	Mow 100 % of the 22,000 Creek acres annually ¹⁷	100%	25%	16%
Purchasing & Contract Services	Fairly and efficiently purchasing the City's goods and services and providing timely and effective preventative maintenance and print services	Annual Goal	1st Qtr Goal	1st Qtr Result
	Complete 50% of print jobs in less than 8 hours*	50%	50%	62%
	Average facility maintenance cost per square foot of \$7.90 annually (\$0.65 month)	\$7.90	\$1.98	\$2.11
	80% of scheduled Preventative Maintenance completed on time	80%	80%	63%
	Maintain rate by which 98% of all competitively bid contracts will not receive written protests	98%	98%	100%
	Average Number of Contracts Awarded by Procurement Specialist annually	69.6	17.4	22.0
* defined as any job regardless of pages				
Solid Waste	Improving waste collection efficiency, safety, and recycling with high customer satisfaction	Annual Goal	1st Qtr Goal	1st Qtr Result
	Convert 79% of homes to Automated Collection ¹⁸	79%	59.4%	59.4%
	Increase tons of recycling by 42%	42.0%	42.0%	54.0%
	Achieve percent change of personal injury rate by 13.6% ¹⁹	13.6%	13.6%	-44.7%
	Achieve percent change of landfill diversion rate of 4.7% ²⁰	4.7%	4.7%	72.7%
	Decrease Percent Change in Complaints per 1,000 Customers by -0.1%	-0.1%	-0.1%	-7.3%

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Performance Measures Results Comments

- 1 Variance attributable to Adoption Supervisor position being vacant for much of the quarter. This position oversees offsite adoption events. Two Animal Care Representative positions who work directly with prospective adopters at the Animal Care facility have also been vacant this quarter.
- 2 The decreased number of hours worked by the department employees during the month of December skewed the ratio of incidents to hours worked resulting in a sub par figure for the quarter.
- 3 Goal exceeded 80% composite score in developing and supporting special projects in three areas: The department reviewed 100% of the applications received and three applications were awarded funding. The department also exceeded their goal of a \$2 match for every \$1 of COSA funding received.
- 4 Goal exceeded 80% composite score for professional growth and customer service in three areas: The department has continued the Incubator Program and assisted in three technical funding requests; The department conducted two professional development training sessions as planned; Finally, three Arts & Cultural Advisory Committee meetings/trainings were held as scheduled. This number will increase to four or five per quarter as the funding process nears.
- 5 Due to the slowdown in the economy, no businesses applied to the department's abatement and/or grant programs this quarter.
- 6 The availability of restitution workers was limited during the first quarter partially due to the holidays and colder weather. These figures are expected to increase through the spring and summer months.
- 7 Over 2,000 volunteer applications have been distributed through community events, council offices, and email blasts to neighborhood associations and the response has been very limited. The department has begun distributing volunteer kits and the level of interest seems to have increased.
- 8 The first quarter tends to average higher due to time off taken by code enforcement personnel. First quarter FY 2009 (34) is an improvement over first quarter FY 2008 (38).
- 9 Variance due to unanticipated staff turnover, significant retiree insurance questions and walk-in customers.
- 10 Positive variance due to the completion of the Growth Management Plan and activity to make the findings and recommendations public to the Mayor, City Council, MTTF, military and the community. In addition, activity has increased due to the Camp Bullis Joint Land Use Study, briefings to the two JLUS committees, and public outreach.
- 11 This measure only tracks reviews completed by Planning & Development Services. It does not include the cycle time for the other entities (Public Works, Historic, Parks, CPS, and SAWS).
- 12 The department is currently re-aligning its resources to better meet their goal.
- 13 While still below the annual goal, response time is a 4% improvement over the same period in FY 2008.
- 14 Overall grant related enforcement increased due to more money having been dedicated to DWI enforcement. This allowed for more officers to be deployed on a nightly basis, and allowed for intensified efforts during the Holiday season.
- 15 Department adopted improved case management practices which led to improved UCR clearance rates tracking. Additionally, the Chief implemented a policy on "walking warrants" through the judicial system in cases of violent crimes, rather than letting them track through administratively. Also implemented a mandatory arrest policy in cases of family violence.
- 16 There have been delays in designing the specifications for Phase I due to the complexity of the project and in procurement of the vendor. Also, there were delays in securing the services of a tower climber as this is a specialized field. These items have been addressed and they are on track to complete Phase 2 by the end of the fiscal year.
- 17 There has been a slow growth period due to the lack of rain which has limited the necessity for mowing. Also, there has been a need for supplemented work crews dealing with special projects (Westover Valley drainage improvements and eliminated low water crossing on Altgelt).
- 18 Since the inception of the automated collection program, 59% of homes, as of October 1, 2008, have been automated.
- 19 Injuries decreased in the first quarter as compared to the same time period last year due to less brush collection, less manual collection workers, and an increased frequency of safety presentations at the service centers.
- 20 The positive variance in the diversion rate is attributable to increases in recycling coupled with decreases in both brush and waste collection from first quarter FY 2008.