



Achieving a “Vision of Prosperity”

An Assessment of the City of San Antonio’s
Proposed Fiscal Year 2024 Budget



SA2020

Introduction

The mission of the City of San Antonio is “to deliver quality services and commit to achieve San Antonio’s vision of prosperity for our diverse, vibrant, and historic community.” Every ten years, a growing number of people in San Antonio co-create this vision of prosperity. Today, San Antonio’s Community Vision, co-created by more than 12,000 people, is made up of 9 community results and 51 community indicators. Each indicator is attached to a shared goal for the year 2030.

[SA2020](#) is the independent nonprofit responsible for keeping the shared vision a top priority. SA2020 drives progress toward the community vision, in part, by holding institutions accountable to shared goals prioritized by the people who call San Antonio home. We offer partnership and support in leading meaningful community engagement, analyzing and reporting data, and putting equity into practice. We used these skills to analyze the [City of San Antonio’s draft fiscal year \(FY\) 2024 budget](#).

Why the budget?

The annual budget is the most comprehensive, transparent accounting of the City’s priorities. It projects revenue and expenses, prioritizes investments, and sets in motion the plan of action for their fiscal year, which runs from October 1 to September 30. The City’s FY 2024 draft budget is \$3.7 billion, a 9.1% increase over FY 2023. This budget impacts the well-being of San Antonians and influences other institutions.

In order to move the needle on San Antonio’s shared community vision, the City must know its own institutional impact. The draft budget shows annual performance metrics and goals for each City department or office with varying levels of data listed for the past two fiscal years. This is the data we assessed. **Strong performance metrics and goals—communicated clearly and held consistently over time— allow an institution to assess and improve the quality of their work, effectively collaborate internally across departments, partner with other institutions across sectors, and above all, show accountability to the community.**

What did we find?

SA2020 found the following takeaways in our assessment:

- In some instances, the City is taking sole responsibility for work that can only be achieved in partnership with multiple institutions across sectors.
- Departments are not held consistently accountable to the quality and impact of their work.
- Departments are working in silos, lacking shared responsibility for City services.

Of the City’s 225 total performance metrics, 213 (93%) have estimated data from FY 2023. This data is currently estimated by the City because FY 2023 ends September 30, 2023. **Of the 213 performance metrics with available data, the City estimates that 144 (68%) will meet or exceed their goals by September 30, 2023.**

Ten City departments (26%), with a combined budget of \$221,363,858, are expected to meet all of their goals. Ten departments (26%), with a combined budget of \$653,557,160, are expected to meet 50% or less of their goals, including two that are not expected to meet any of their goals.

Summary of FY 2023 Performance Metrics*

Total Performance Metrics with Data	213	93% of total metrics listed
Metrics with Data Where Goal Was Met	144	68%
Metrics with Data Where Goal Was Not Met	69	32%
Metrics with Missing Data	12	5%
Number of Community Indicators Listed as Performance Metrics	10	4%
Number of Listed Departments/Offices/Programs	42	
Number of Departments/Offices/Programs with No Metrics	3	7%

*A complete list of the performance metrics and goals by department is included in the appendix.

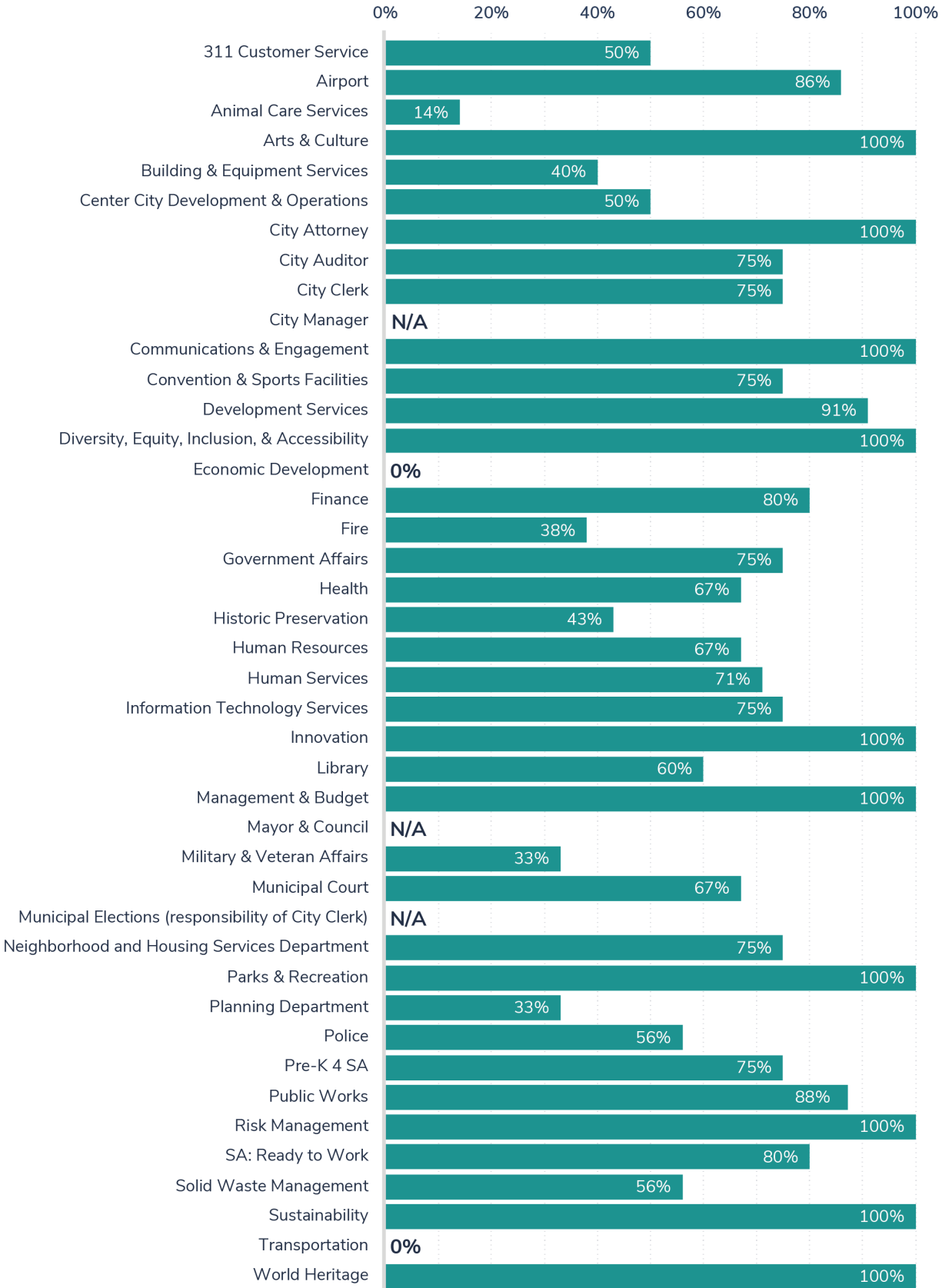
The bold change required to reach the shared community vision relies on institutions taking responsibility for their own impact and coordinating with other institutions. The first decade of driving progress toward [San Antonio's shared community vision \(2010-2020\)](#) proved that this is how community results are achieved. The City can show a meaningful commitment to San Antonio's vision of prosperity through the budget process.

The City released the draft budget on August 10, and City Council will vote on the budget on September 14. **This assessment details five calls to action for City leadership, with a focus on using data responsibly to measure, continuously improve, and report on the impact of City services.**

1. Remove community indicators as measures for City services
2. Identify strong performance metrics for every department
3. Share performance metrics across departments for greater collaboration
4. Consistently track performance in every department year-over-year
5. Invest in developing City employees' skills to accurately track the quality and impact of services

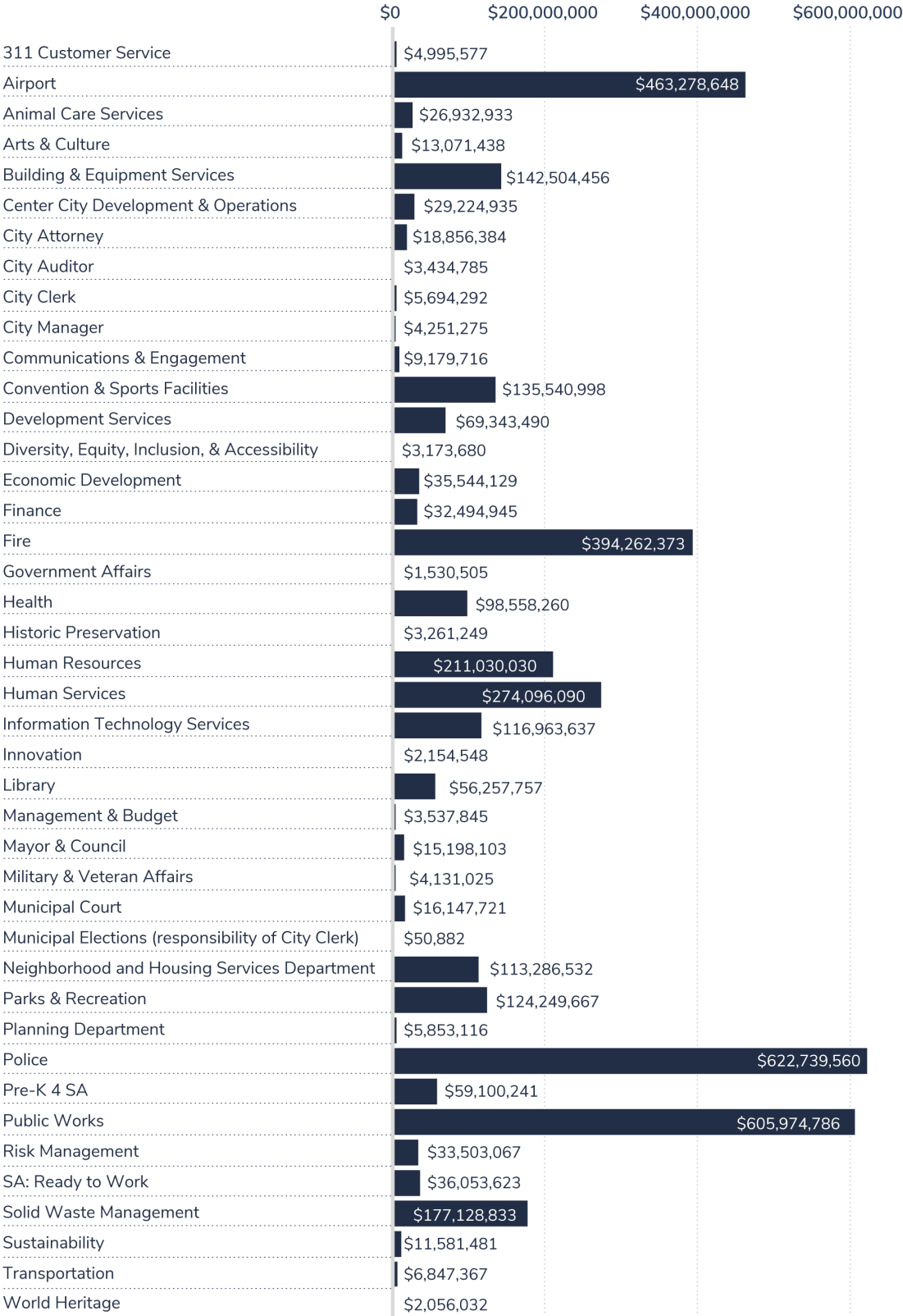


Percent of FY 2023 Performance Metrics Expected to Meet or Exceed Goal by Department*



*A complete list of documented performance metrics and goals by department is included in the appendix.

Proposed FY 2024 Budget by Department*



*This will not add up to the total budget of \$3.7 billion, as it only includes what is allocated per department based on the Departmental Summaries provided in the draft budget.



Call to Action 1: Remove community indicators as measures for City services

By definition, performance metrics track the work of a single department or service, while community indicators track the well-being of entire populations. Five departments are tracking 10 community indicators and labeling them as performance metrics.

Making progress on community indicators takes collaboration between City departments, as well as other institutions, like County government, and sectors, like corporations and nonprofits. The Fire Department, for example, cannot be held responsible for structural fires within the community by itself. They need the partnership and coordination of others, like developers, property managers, and CPS Energy. The Fire Department should be evaluated on their performance, such as their response time to the fire, not whether the fire starts in the first place. **Any department held accountable to community indicators is not set up for success, and a department that takes credit for a community indicator trending in the right direction has inflated their responsibility.**

Department	Community Indicator
Fire	Structure fires per 1,000 residents
	Medical incidents per 1,000 residents
Health	Number of infectious diseases reported
Police	Violent NIBRS Crime Rate per 100,000 residents
	Alcohol-related traffic incidents
Public Works	Improve travel time by 3% annually along 20 of the top 100 corridors*
Transportation	Number of severe bicycle injuries*
	Number of bicycle fatalities*
	Number of severe pedestrian injuries*
	Number of pedestrian fatalities*

*SA2020 [currently reports](#) on these 5 community indicators, (50%) of the community indicators listed by the City as performance metrics.



Call to Action 2: Identify strong performance metrics for every department

Each department has a mission statement defining why it exists. Strong performance metrics should help show how each department is achieving its mission in three ways:

- 1. **Quantity:** How many people received the service?
- 2. **Quality:** How well did the City deliver the service?
- 3. **Impact:** How are people better today because of the service?

For example, Center City Development & Operations (CCDO) exists to “facilitate livability, commerce infrastructure, and prosperity for a vibrant center city.” Their performance metrics should show how their services make livability in downtown a reality and indicate the quantity, quality, and impact of those services. The department’s documented performance metrics track the number of plants on the Riverwalk, the number of events at downtown parks and plazas, the community satisfaction with Riverwalk landscaping, and the revenue per downtown parking space. The connection between these performance metrics and the livability of downtown is unclear, and the metrics do not help assess the quality and impact of CCDO’s services.

When possible, rather than only noting a number, which can show quantity, performance metrics should consistently share a rate or percentage. The Public Works Department, for example, tracks “the number of miles of streets improved from “Bad” to “Excellent.” Knowing how many streets are rated “Bad” to begin with would give this number value. Reporting the percentage of streets improved from “Bad” to “Excellent” offers the necessary understanding for how well the City is delivering its services.

To ensure shared understanding internally across departments and when communicating with partner organizations or the community at-large, performance metrics should be easily understood. Defining terms, removing jargon, and clearly identifying the goal for each measure supports this. For example, the Airport’s performance metric of “debt service coverage” is unclear to most people outside of the department or City government and lacks a goal for context. Similarly, the Police Department’s performance metric of “total calls for police service” does not clearly indicate a goal and the metric could be interpreted as either an increase or decrease in calls for service.



Call to Action 3: Share performance metrics across departments for greater collaboration

Tracking the same performance metrics and being held accountable to the same goals will help ensure departments are collaborating and coordinating their work. The performance of SA CORE, for example, relies on the coordination of the Fire, Health, and Police Departments, yet only the Health Department is held accountable to a documented metric about the program.

The process of determining what performance metrics should be shared by multiple departments will help identify where collaboration is not currently happening and should be initiated. For example, the number of people who call 3-1-1 or Animal Care Services is contingent upon, among other things, the Communications & Engagement Department informing the community of these services. The Communications & Engagement Department does not have documented performance metrics on increasing the community’s knowledge or use of City services.



Call to Action 4: Consistently track performance in every department year-over-year

Changing performance metrics over time is appropriate because services and conditions change. When making this change, however, the City must communicate clearly why and how they expect a new metric to better show quality, quantity, and/or impact. The number of performance metrics that have complete annual data from FY 2022 and FY 2023 range by department from a low of one (Economic Development Department) to a high of 16 (Public Works). Of the five performance metrics identified by the Economic Development Department, for example, four are new and do not have baseline data from FY 2023. Twenty-nine performance metrics (14%) across all departments are listed with asterisks, noting various explanations and caveats.

Additionally, performance should be tracked in every department. Of the City’s 42 departments, three do not have any performance metrics listed in the budget: the City Manager’s Office, Mayor and Council, and Municipal Elections. The combined budget for these departments is \$19,500,260. (Note: While Municipal Elections is listed as a separate division, it is noted as the responsibility of the City Clerk’s Office. The City Clerk’s Office does not have any documented performance metrics associated with Municipal Elections.)



Call to Action 5: Invest in developing City employees’ skills to accurately track the quality and impact of services

Measuring the impact of policies and services requires, like any other skill, training and practice. At least four departments work across all departments to create the annual budget: the City Manager’s Office, the Management and Budget Office, the City Auditor, and the Diversity, Equity, Inclusion, and Accessibility (DEIA) Office. Each of these departments must develop skills in supporting City employees in accurately identifying, tracking, and reporting performance metrics.

In the FY 2024 draft budget, these four departments are allocated \$14,397,585 combined, including \$128,000 for a new position in the DEIA Office to “lead, monitor, and implement initiatives to include the women’s ordinance, the status of women report, the status of girls report, and report on key SA 2020 [sic] metrics as part of the City’s annual equity report” (p. 97).

These initiatives, including SA2020’s research, are assessments of population-level data. The population-level data that SA2020 tracks has been identified and prioritized by San Antonians as part of the community visioning process. City-led community engagement solicits input on the City’s own policies and services; it cannot replace a community-wide visioning process, which can only be achieved by a system of institutions working collaboratively.

For the City to independently select which community indicators to track dismisses the yearlong community visioning processes, drives distrust with the public, and shows a lack of understanding of the power of measuring progress toward a shared vision. \$128,000 would be better allocated toward strengthening the City’s evaluation of its own performance, specifically the quality and impact of its services.

Conclusion

In order to move the needle on “a vision of prosperity,” the City must first know its own impact. The calls to action in this report will strengthen the City’s measurement of its own performance documented in the proposed FY 2024 budget. The data in the proposed FY 2024 budget is, of course, not an exhaustive list of the data the City collects or reports.

The City’s data includes an [open data portal](#), which offers data sets like 311 service calls and building permits, and [SASpeakUp.com](#), which offers the results of various community surveys. City dashboards include, but are not limited to: [ARPA Funding](#), ongoing [COVID-19 Surveillance](#), an [affordable housing index dashboard](#), and a [Bond Project Status Update](#). It is unclear how these data influence each other or help inform City investments and services.

Data dashboards, visualizations, and open sources can be tools for transparency and accountability. To truly be effective, they must exist alongside clear performance metrics defining success, honest, accessible communications that provide context, and ongoing engagement that truly seeks to understand the community’s priorities and experiences when it comes to City services.



Appendix

Department	Department Mission	Documented Performance Metric*	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal**	Notes
311 Customer Service	The mission of the Office of 311 customer service is to provide exceptional customer service for residents by providing city information and facilitating service requests received through the 3-1-1 call center, web portal, and mobile app.	Total interactions (virtual agent handled, phone calls answered, emails, web services, and mobile app requests)	1,018,917	1,024,227	1,024,227	1,045,000	Yes	2 of 4 goals (50%) met in FY2023
		Calls answered	773,741	798,927	815,000	825,000	Yes	
		Answer rate (% of calls answered)	93%	96%	93%	96%	No	
		Service level (% of calls answered within 45 seconds)	76%	80%	75%	80%	No	
Airport	Empowered, professional team providing optimal air service and a phenomenal customer experience.	Airport overall customer satisfaction (Out of 5)	4.32	4.45	4.19	4.25	No	6 of 7 goals (86%) met in FY2023
		Debt Service coverage	5.63	2.89	4.29	3.42	Yes	
		Airport operating cost per enplaned passenger	\$16.73	\$17.06	\$16.43	\$16.07	Yes	
		% of non-airline revenues	60%	59%	59%	59%	Yes	
		Parking and concession revenue per enplaned passenger	\$12.05	\$12.04	\$12.21	\$12.23	Yes	
		Passenger airline cost per enplaned passenger	\$9.56	\$10.48	9.72	10.46	Yes	
		Total passengers	9,158,596	9,808,963	10,331,608	10,908,403	Yes	
Animal Care Services	Animal Care Services' mission is to encourage responsible pet ownership by promoting and protecting the health, safety, and welfare of the residents and pets of san antonio through education, enforcement, and community partnership.	Animals impounded	25,173	30,000	26,832	30,000	No	1 of 7 goals (14%) met in FY2023
		Live release rate	87.90%	90.00%	80.00%	90.00%	No	
		Pets returned to owners	5,408	7,750	6,275	7,750	No	
		Microchips implanted	11,631	15,000	13,951	16,200	No	
		Follow-up field visits and investigations	33,794	34,160	33,657	35,000	No	
		Resident-initiated calls for service	87,541	80,000	95,247	89,084	Yes	
		Spay/Neuter surgeries performed	24,528	43,936	25,036	43,936	No	
Arts & Culture	To enrich quality of life by leading and investing in san antonio's arts and culture.	Artists exhibited through Department of Arts & Culture programming	90	136	136	87	Yes	2 of 2 goals (100%) met in FY2023
		Attendance at cultural events promoted by the Department of Arts & Culture	2,610,000	1,500,000	1,750,000	2,000,000	Yes	

*Performance metrics are documented throughout the Departmental Summaries on pages 247-378 in the [draft FY 2024 budget](#).

**In the absence of clearly stated goals and definitions in the draft FY 2024 budget, these figures are based on SA2020's interpretation of the documented performance metrics. See Call to Action 2 for a more detailed understanding of the need for strong, easy-to-understand performance metrics.

Department	Department Mission	Documented Performance Metric	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal	Notes
Building & Equipment Services	Building & Equipment Services will ensure the city's fleet and facilities are acquired, inventoried, maintained, and disposed of responsibly and operated efficiently for the benefit of employees and the residents of San Antonio.	% of scheduled preventative building maintenance completed on time	88%	95%	92%	95%	No	2 of 5 goals (40%) met in FY2023
		Maintain building cleanliness in accordance with established custodial quality control program	96%	95%	98%	97%	Yes	
		Scheduled preventative maintenance completed within 30 minutes for police cruisers	93%	97%	92%	97%	No	
		% of Police and light duty fleet available to users	95%	97%	95%	97%	No	
		Convert 20% of the City's hybrid administrative sedan fleet to all electric vehicles by 2025	6%	8%	8%	13%	Yes	
Center City Development & Operations	The mission of the Center City Development & Operations department is to initiate and facilitate livability, commerce, infrastructure, and prosperity for a vibrant center city.	Revenue per parking space	\$1,712	\$1,745	\$1,830	\$1,867	Yes	2 of 4 goals (50%) met in FY2023
		Plants planted on the Riverwalk annually	83,285	100,000	132,000	100,000	Yes	
		Events at Downtown Parks and Plazas	430	450	390	500	No	
		Customer satisfaction rating for River Walk landscaping	100%	95%	88%	95%	No	
City Attorney	The mission and duty of the City Attorney's Office is to serve the City of San Antonio with the highest quality legal services and professional standards.	Client satisfaction regarding overall services	92%	92%	95%	94%	Yes	2 of 2 goals (100%) met in FY2023
		Client satisfaction rating for training City staff	92%	92%	93%	92%	Yes	
City Auditor	The Office of the City Auditor will facilitate accountability to the residents of San Antonio through non-partisan, fact-based, independent, objective assessments of city programs, activities, and functions.	Audit reports issued	35	36	36	36	Yes	3 of 4 goals (75%) met in FY2023
		% of auditor direct to available time	78%	78%	78%	78%	Yes	
		% of audit recommendations accepted	100%	95%	96%	95%	Yes	
		% of staff with professional certification	58%	70%	59%	70%	No	
City Clerk	The Office of the City Clerk is firmly committed to excellence in public service by providing elected officials, the public, and City departments accessible official records and archives.	Number of Birth Certificates sold	74,874	68,905	79,588	89,052	Yes	6 of 8 goals (75%) met in FY2023
		Revenue generated from Death Certificate sales	\$158,636	\$155,643	\$174,933	\$179,826	Yes	
		Support provided for legislative meetings (Council Meetings, Council Committees, and Ad Hoc Meetings)	419	400	435	397	Yes	
		Revenue generated from passport acceptance facility	\$758,451	\$760,016	\$455,448	\$366,875	No	
		Revenue generated from Birth Certificate sales	\$1,481,994	\$1,343,648	\$1,607,678	\$1,798,850	Yes	
		Death Certificate sales (number of records)	22,009	21,321	24,991	25,092	Yes	
		COSA records registration for each birth record	30,850	29,394	32,387	32,000	Yes	
		COSA records registration for each death record	24,870	24,972	22,940	23,000	No	

Department	Department Mission	Documented Performance Metric	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal	Notes
City Manager	The City of San Antonio is committed to excellence in all that we do.	There are no documented performance metrics tied to the City Manager's Office.						
Communications & Engagement	The Communications & Engagement team promotes a more empowered community through transparent information, strategic communication, and engagement duties.	Percentage of citywide news releases and press conferences that result in earned media coverage	94%	95%	97%	97%	Yes	4 of 4 goals (100%) met in FY2023
		Satisfaction rate of survey of Communications & Engagement clients and stakeholders	85%	90%	90%	91%	Yes	
		Average monthly social media reach across all Communications & Engagement Social Media channels	12,721,233	2,500,000	2,600,000	3,000,000	Yes	
		Average number of SASpeakUp portal engagements	0	25,000	25,000	30,000	Yes	
Convention & Sports Facilities	Enrich San Antonio's economy and community through exceptional people, events, and facilities.	Revenue per attendee at the Alamodome	\$16.27	\$9.23	\$15.24	\$14.34	Yes	6 of 8 goals (75%) met in FY2023
		Alamodome Event Days	135	122	124	135	Yes	
		Alamodome occupancy level	77%	75%	87%	83%	No	
		Number of attendees at Alamodome Events	1,004,544	1,249,600	1,313,230	1,204,752	Yes	
		Convention Center exhibit hall occupancy level	63%	70%	70%	70%	Yes	
		Achieve a good or excellent rating on customer survey at the Convention Center	99%	96%	100%	96%	Yes	
		Revenue per square foot at the Convention Center	\$23.19	\$24.50	\$28.81	\$28.01	Yes	
		Number of events at the Convention Center	231	248	245	275	No	
Development Services	Partnering with our community to build and maintain a safer San Antonio.	% of building inspections performed as scheduled	93%	95%	96%	95%	Yes	10 of 11 goals (91%) met in FY2023
		Calendar days to provide complex commercial plan review	16	18	17	18	Yes	
		Business days to provide initial residential plan review	3	3	2	3	Yes	
		Calendar days to provide major plats technical review	12	20	11	20	Yes	
		% of streetlights fixed within seven business days of being reported to CPS (LED Streetlights)	83%	95%	97%	95%	Yes	
		% of Tier 1 and Tier 2 cases that comply within 45 days of initial investigation of code violation	76%	90%	84%	90%	No	
		Business days to respond to Tier 1 code complaint	2	2	1	2	Yes	
		Business days to respond to Tier 2 code complaint	2	3	1	3	Yes	
		% of Tier 1 and Tier 2 cases proactively identified	55%	65%	66%	65%	Yes	
		Turnaround time from initial cleanup of all graffiti on the public right-of-way (in days)	3	3	1	2	Yes	
		Number of graffiti sites abated	46,473	50,000	55,000	50,000	Yes	

Department	Department Mission	Documented Performance Metric	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal	Notes
Diversity, Equity, Inclusion, & Accessibility	The Diversity, Equity, Inclusion, and Accessibility Department centralizes the City's efforts to prioritize and operationalize accessibility, diversity, equity, and inclusion across departments and services.	Percentage of Non-Discrimination Ordinance (NDO) complaints with compliance/applicability determination made within 10 days of receipt by the Civil Rights Manager	N/A	N/A	N/A	90%	N/A	2 of 5 metrics (40%) are new for FY2024 3 of 3 goals (100%) met in FY2023
		Percentage of training attendees who indicated an increased understanding of process and procedures for providing languages services	N/A	N/A	N/A	80%	N/A	
		Percentage of disability access complaint reviews from initial intake to completed findings within 30 days	80%	90%	90%	95%	Yes	
		Percentage of disability access technical assistance requests completed within 72 business hours	95%	90%	90%	95%	Yes	
		Percentage of training attendees who indicated increased understanding of diversity, equity, and inclusion concepts	N/A	80%	85%	85%	Yes	
Economic Development	To foster economic growth, through collaboration and innovation, for the continued prosperity of our community.	Number of account visits with targeted medium- and largebusinesses, target growth companies, and key strategic partners	N/A	N/A	150	300	N/A	4 of 5 metrics (80%) are new for FY2024 0 of 1 goals (0%) met in FY2023
		Number of small business engagements resulting from economic development efforts by the City or its partners (non-unique)	N/A	N/A	7,072	8,470	N/A	
		Jobs created or retained by economic development efforts by the City or its partners	5,398	5,200	3,500	6,225	No	
		Percent revenue growth of small business receiving assistance by the City or its partners	N/A	N/A	N/A	10%	N/A	
		Non-CoSA/Private investment leveraged relative to program funds provided	N/A	N/A	N/A	10:1 Ratio	N/A	
Finance	Managing the City's financial resources today for a better tomorrow.	Achieve payment to vendors within terms	83%	86%	84%	86%	No	4 of 5 goals (80%) met in FY2023
		Number of ACH payments issued versus paper checks cut	53%	48%	59%	60%	Yes	
		% of Purchase Orders values associated with contracts	91%	93%	94%	94%	Yes	
		Average number of days to cycle discretionary contracts	159	175	167	165	Yes	
		% of print jobs completed in 3 days or less	95%	95%	95%	95%	Yes	

Department	Department Mission	Documented Performance Metric	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal	Notes
Fire	Dedicated to doing the right thing and protecting our community from all hazards with compassion and professionalism.	Total Fire Department incidents	239,817	252,000	240,944	242,000	No	3 of 8 goals (38%) met in FY2023
		Structure fires per 1,000 residents	0.82	0.8	0.89	0.8	No	
		Total unit response (Fire and EMS combined)	446,900	468,500	431,661	445,000	No	
		Fire response times (Non-Medical)	8:06	8:08	8:17	8:08	No	
		Medical incidents per 1,000 residents	114.03	120	112.68	115	Yes	
		Fire response times (Medical)	8:32	8:45	8:47	8:45	No	
		Total patients served via the Good Sam App	6,801	7,000	10,773	12,000	Yes	
		GoodSam App Saves	4,907	5,110	7,864	8,760	Yes	
Government Affairs	The Government Affairs Department strategically advocates to pass legislation, obtain funding, and secure regulatory changes on behalf of the city's local, state, and federal priorities.	Funding from the federal government for City programs and initiatives	N/A	195,000,000	195,000,000	200,000,000	No	3 of 4 goals (75%) met in FY2023
		Grants identified and referred to City departments	25	20	40	43	Yes	
		Success rate of City initiatives during the State Legislative Session	No Session	75%	66%	No Session	Yes	
		Success rate of defeating harmful legislation actively pposed by the City during the State Legislative Session	No Session	80%	88%	No Session	Yes	
Health	To prevent illness, promote healthy behaviors, and protect against health hazards throughout our community through education, collaboration, and key services. Our vision is healthy people thriving in a healthy community.	Percentage of routine food establishment inspections completed	87%	96%	90%	96%	No	1 of 7 metrics (14%) did not have a goal for FY2023 4 of 6 goals (67%) met in FY2023
		Number of clients served by the Community Health Workers (CHW) Hub	N/A	60	65	150	Yes	
		Number of participants in the diabetes prevention & selfmanagement programs	369	500	500	500	Yes	
		Number of 911 mental health calls that SA CORE Team members respond to in the City	858	1,350	1,350	1,500	Yes	
		Number of domestic violence clients receiving on-going services	1,500	N/A	1,250	4,500	N/A	
		Number of cross-sector convenings held with public health policy stakeholders to develop a Health Equity in all policies initiative	N/A	4	16	4	Yes	
		Number of infectious diseases reported	375,982	150,000	64,158	150,000	No	

Department	Department Mission	Documented Performance Metric	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal	Notes
Historic Preservation	The Office of Historic Preservation is committed to the preservation, protection, and promotion of San Antonio's historic, cultural, architectural, and archaeological resources and to maintaining a standard of care for structures through the vacant building program.	Number of participants in outreach programs	13,232	12,000	12,691	13,000	Yes	3 of 7 goals (43%) met in FY2023
		Number of historic assessments and designation cases	163	175	460	450	Yes	
		Number of HDRC applications reviewed	567	700	390	500	No	
		Number of Administrative Certificates of Appropriateness issued	1,615	2,100	1,556	1,600	No	
		Number of demolition permits reviewed	544	600	666	600	Yes	
		Number of consultations with the Design Review Committee	150	250	220	220	No	
		Number of buildings renovated or occupied	162	185	165	165	No	
Human Resources	The Human Resources Department attracts, develops, engages, and retains a diverse and skilled workforce committed to providing high quality services to the residents of San Antonio.	Social media connections	76,000	77,000	87,500	88,500	Yes	6 of 9 goals (67%) met in FY2023
		Time to hire traditional recruitments	57	48	53	48	No	
		Number of training hours provided	60,810	60,000	65,000	70,000	Yes	
		Percent of eligible employees that appeal disciplinary action to the Municipal Civil Service Commission	5%	10%	9%	10%	Yes	
		Voluntary turnover rate	9.80%	9%	10%	10%	No	
		City Manager 5K Run registrants	N/A	2,500	2,388	2,389	No	
		Number of employees interacting with onsite health coaches	5,672	4,500	6,858	5,700	Yes	
		Percent of participants who acquired new knowledge during Benefits Education session	98%	95%	98%	95%	Yes	
		Percent of newly hired employees who made an election for insurance coverage within 31 days	94%	95%	99%	97%	Yes	
Human Services	To promote life-long success by providing human services and connecting people to community resources.	Number of children enrolled in Early Childhood Care and Education (Head Start and Child Care Services)	20,347	21,117	21,800	20,700	Yes	5 of 7 goals (71%) met in FY2023
		Percent of senior center participants reporting increasing social, emotional, and/or physical health	88%	96%	90%	95%	No	
		Percent of older adults satisfied with services	96%	98%	96%	98%	No	
		Number of older adult enrollees	28,450	27,730	32,000	33,000	Yes	
		Percent of Haven for Hope clients maintaining permanent housing after 12 months	93%	92%	93%	90%	Yes	
		Number of clients receiving CPS Energy utility assistance	13,193	11,000	14,080	12,000	Yes	
		Homeless Connections Hotline total number of calls responded	21,733	25,000	25,368	25,000	Yes	

Department	Department Mission	Documented Performance Metric	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal	Notes
Information Technology Services	The Information Technology Services Department equips and enables departments with the technology, innovation, and leadership they need to efficiently and effectively deliver quality city services to our community.	New Project Index - Percent of IT projects within budget and time	76%	75%	75%	75%	Yes	3 of 4 goals (75%) met in FY2023
		System Performance - Percent of time system performance met Service Level Agreements	99%	99%	99%	99%	Yes	
		Service Level Effectiveness - Satisfaction of service delivery	90%	90%	75%	75%	No	
		Customer Satisfaction - measures customers' perceptions of whether a product or service meets their needs and expectations	N/A	85%	85%	85%	Yes	
Innovation	We put the City at the forefront of innovation by challenging the status quo, finding creative solutions, and continuously improving City services.	Number of projects implemented through Smart Cities program	10	10	10	10	Yes	5 of 5 goals (100%) met in FY2023
		Number of Research and Development (R&D) projects	8	8	8	8	Yes	
		Number of Innovation Academy participants	31	30	34	30	Yes	
		Number of process improvement projects	3	3	3	3	Yes	
		Number of Digital Inclusion projects	3	3	3	3	Yes	
Library	The San Antonio Public Library changes lives through the transformative power of information, imagination, and ideas.	Annual City of San Antonio Circulation	5,661,715	6,195,951	6,104,700	6,401,622	No	3 of 5 goals (60%) met in FY2023
		Annual Bexar County Circulation	1,887,238	2,176,956	2,144,894	2,249,218	No	
		Annual visits to the library	2,506,767	2,562,592	3,225,693	3,041,064	Yes	
		Customer satisfaction with public library services	94%	94%	94%	94%	Yes	
		Hours of computer and Wi-Fi use	1,806,778	1,983,921	2,151,468	2,188,555	Yes	
Management & Budget	The Office of Management & Budget will provide city departments with fiscal planning, analysis, and management services that contribute toward the development and delivery of City service plans enabling the effective and efficient delivery of city services.	General Fund revenue variance as percentage of estimate	0.77%	0.99%	0.91%	0.99%	Yes	2 of 2 goals (100%) met in FY2023
		General Fund expenditure variance as percentage of estimate	-0.70%	1%	-0.46%	1%	Yes	
Mayor & Council	We will deliver quality City services and commit to achieve San Antonio's vision of prosperity for our diverse, vibrant, and historic community.	There are no documented performance metrics tied to Mayor & Council.						

Department	Department Mission	Documented Performance Metric	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal	Notes
Military & Veteran Affairs	The Military and Veteran Affairs Department's mission is to collaborate with military partners to sustain and enhance their mission readiness by developing and strengthening civic-military relations, protecting military missions and installations from urban encroachment, advocating for military issues at the local, state, and federal levels and supporting initiatives that support veterans and their families.	Off-base infrastructure projects supporting JBSA mission requirements	1	3	1	2	No	1 of 3 goals (33%) met in FY2023
		Hire rate for military spouses who complete the Military Spouse Fellowship Program*	92%	85%	85%	85%	Yes	
		Satisfaction rate on (internal or external) stakeholder survey of MVAD	90%	90%	N/A	90%	No	
Municipal Court	The mission of the San Antonio Municipal Court is to administer justice fairly, impartially, and efficiently. the court is committed to providing a transparent and trustworthy forum where individuals can be heard and considered with dignity and respect.	Civil case closure rate	81%	85%	80%	85%	No	4 of 6 goals (67%) met in FY2023
		Criminal case closure rate	107%	99%	100%	100%	Yes	
		% of school forum attendance	60%	65%	65%	70%	Yes	
		% of truant student attendees for court mediation	60%	64%	46%	60%	No	
		% of juvenile related program attendance	54%	50%	68%	60%	Yes	
		% of failure to appear (parent)	86%	85%	60%	70%	Yes	
Municipal Elections	The Office of the City Clerk shall administer joint mayoral and city council and special municipal elections to be conducted by bexar county and as prescribed by the City charter and state election code.	There are no documented performance metrics tied to Municipal Elections, but they are the responsibility of the City Clerk's Office.						
Neighborhood and Housing Services Department	The Neighborhood and Housing Services Department is dedicated to supporting and enhancing the quality of life for residents of san antonio by providing housing options along with effective management and delivery of our city's resources for a vibrant future.	# of homes preserved through Major Rehabilitation	58	125	125	117	Yes	3 of 4 goals (75%) met in FY2023
		# of homes preserved through Minor Rehabilitation/ Roofs and Under 1 Roof	483	515	515	535	Yes	
		# of City civilian employees that utilize HOPE funds for home purchase	4	5	15	8	Yes	
		# of Police and Fire employees that utilize First Responder Homebuyer assistance for home purchase	8	15	7	8	No	

Department	Department Mission	Documented Performance Metric	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal	Notes
Parks & Recreation	The mission of the Parks and Recreation Department is to provide exceptional parks, facilities, programs, and services to improve the quality of life for all.	Trees planted and trees adopted	11,666	12,073	12,629	12,143	No	5 of 5 goals (100%) met in FY2023
		Recreational facility participation	442,125	425,776	520,870	526,079	Yes	
		Additional acres protected under Edwards Aquifer Protection Program	7,431	6,250	6,428	5,000	No	
		% of service level agreements completed within established time frames	88%	85%	85%	85%	No	
		% of diversion from waste to recycling collected in parks	27%	27%	28%	28%	Yes	
Planning Department	The Planning Department will work collaboratively to guide growth and development, protect our history and resources, and promote an equitable and sustainable city accessible to all San Antonians.	Number of sub-area plans completed (cumulative)	8	12	9	18	No	1 of 3 goals (33%) met in FY2023
		Percentage of City with an updated land use map (cumulative)	16%	27%	19%	49%	No	
		Number of SA Tomorrow related sub-area planning stakeholder/community meetings held	121	75	129	48	Yes	
Police	The San Antonio Police Department is dedicated to improving the quality of life by creating a safe environment in partnership with the people we serve. We act with integrity to reduce fear and crime while treating all with respect, compassion, and fairness.	Total Calls received	2,321,888	2,385,360	2,551,628	2,682,145	No	5 of 9 goals (56%) met in FY2023
		Violent NIBRS Crime Rate per 100,000 residents	2,382	2,519	2,034	2,030	Yes	
		Total Arrests	38,435	37,680	41,125	44,004	Yes	
		Alcohol-related traffic incidents	1,556	1,468	1,495	1,564	No	
		Driving While Intoxicated (DWI) arrests	4,216	3,770	4,248	4,273	Yes	
		Communications grade of service	95.00%	95.00%	95.00%	95.00%	Yes	
		Total calls for police service	1,709,894	1,753,910	1,752,057	1,813,502	No	
		Non-emergency response time	19:36	19:30	19:59	19:58	No	
		Police emergency response time	6:26	6:30	6:30	6:30	Yes	
Pre-K 4 SA	The mission of Pre-K 4 SA is to establish a positive educational and workforce trajectory through a comprehensive, high-quality early learning initiative that benefits all young children in San Antonio.	Number of family interactions	30,316	20,000	32,160	30,000	Yes	3 of 4 goals (75%) met in FY2023
		Number of teachers trained city-wide through the Professional Learning Program	1,527	2,000	1,700	2,000	No	
		Students served through competitive grants	4,237	3,000	7,145	7,931	Yes	
		Number of students served in Pre-K 4 SA classrooms	1,901	2,300	2,314	2,320	Yes	

Department	Department Mission	Documented Performance Metric	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal	Notes
Public Works	Through innovation and dedication, we build and maintain San Antonio's infrastructure.	Number of miles of streets improved from "Bad" to "Excellent"	108	102	119	107	Yes	14 of 16 goals (88%) met in FY2023
		Percentage of potholes filled within 2 business days	99%	97%	97%	97%	Yes	
		Number of Street Maintenance (SMP) projects completed	1,226	1,356	1,370	1,458	Yes	
		Percentage of street network pavement markings maintained annually	21%	21%	21%	33%	Yes	
		Percentage of entire service alley network resurfaced (Cumulative)	72%	77%	77%	78%	Yes	
		Number of miles of service alleys maintained and rehabilitated through the Infrastructure Management Program (IMP)	7.23	6.47	6.47	7.42	Yes	
		Number of miles of sidewalks constructed or improved (IMP and 2022 Bond)	58.1	51.9	50.1	45	No	
		Improve travel time by 3% annually along 20 of the top 100 corridors	3%	3%	6%	3%	Yes	
		Percentage of 2017 Bond Projects in design or design completed	98%	99%	99%	100%	Yes	
		Percentage of 2017 Bond Projects completed or under construction	94%	97%	97%	98%	Yes	
		Percentage of 2017 Bond Projects completed on-time	85%	85%	92%	95%	Yes	
		Percentage of 2022 Bond Projects in design or design completed	N/A	82%	82%	97%	Yes	
		Percentage of 2022 Bond Projects completed or under construction	N/A	15%	15%	25%	Yes	
		Number of natural creek way cleaning and channel restoration projects completed on schedule	129	106	107	169	Yes	
		% of median acres mowed	100%	100%	100%	100%	Yes	
		Median acres mowed	2,354	2,354	2,318	2,318	No	
Risk Management	To deliver a quality risk management program that focuses on the prevention of injuries and collisions, the protection of city assets, and the development and implementation of sound safety programs for the welfare of our employees and residents.	Number of preventable vehicle collisions	328	251	246	216	Yes	3 of 3 goals (100%) met in FY2023
		City's incident rate excluding COVID-19	5.33	8.26	7.27	5	Yes	
		City's overall incident rate	12.67	10.75	7.77	5	Yes	

Department	Department Mission	Documented Performance Metric	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal	Notes
SA: Ready to Work	The City of San Antonio Workforce Development Office will ensure that unemployed, underemployed, or underserved residents can access and complete training and education; that training and education align with current and anticipated high-demand, well-paid careers; and that ultimately, participants secure those high-demand, well-paid careers.	SA: Ready to Work Program applicants	3,345	7,086	17,431	13,886	Yes	4 of 5 goals (80%) met in FY2023
		Applicants interviewed and assessed at intake	347	7,086	6,571	8,160	No	
		Participants case managed in SA: Ready to Work Program	82	2,882	3,257	3,888	Yes	
		Participants enrolled in Bachelor's or Associate's Degree program	28	576	628	972	Yes	
		Participants enrolled in Certificate Training	38	2,306	2,629	2,916	Yes	
Solid Waste Management	The Solid Waste Management Department provides reliable collection and sustainable services to our community, safely and professionally, while protecting San Antonio's environment, resources and the health of its residents through dedicated and caring teamwork.	Curbside Collection Opportunities	58,692,853	N/A	59,037,420	59,923,040	N/A	3 of 12 metrics (25%) are new and do not have data available 2 of 12 metrics (17%) are new but have data listed with what appears to be retroactive goals 3 of 7 goals (43%) met in FY2023
		Brown Cart Tons per Customer	0.91	0.98	0.95	0.95	N/A	
		Blue Cart Tons per Customer	0.2	N/A	0.21	0.21	N/A	
		Blue Cart Capture Rate	47%	48%	48%	48%	N/A	
		% of routes completed on-time (by 5 p.m.)	69%	85%	76%	85%	No	
		Customer visits to Brush and Bulky Waste drop off locations	336,882	390,000	344,151	300,000	No	
		Diversion Rate (percentage of waste not sent to landfill)	39%	40%	36%	40%	No	
		Recycling, organic, and refuse collection misses per 10,000 collection opportunities	6.3	8	8	7.7	Yes	
		% of same day turn-around time for Automatic Side Loader Repair	91.40%	N/A	90%	90%	N/A	
		% of daily line-up met (Automatic Side Loader)	75%	100%	100%	100%	Yes	
		% of daily line-up met (Fleet wide)	89%	91%	86%	89%	No	
		% of fleet available to users during assigned work schedule	84%	90%	90%	92%	Yes	
Sustainability	Enhancing the environment, quality of life, and economic vitality through innovative programs and policies for all residents, as well as future generations.	Avoided utility costs associated with new municipal facility retrofit projects completed	\$35,735	\$40,360	\$45,451	\$71,000	Yes	2 of 4 metrics (50%) are new 2 of 2 goals (100%) met in FY2023
		Percentage of employees that learned something new about climate change as a result of the Employee Climate Training Program	N/A	N/A	90%	92%	N/A	
		Percentage of employees that have taken action at work or home as a result of the Employee Climate Training Program	N/A	N/A	91%	93%	N/A	
		% of employees who have completed required climate trainings	84%	90%	90%	90%	Yes	

Department	Department Mission	Documented Performance Metric	Actual Goal FY 2022	Budgeted Goal FY 2023	Estimated Goal FY 2023	Proposed Goal FY 2024	Met or Exceeded 2023 Goal	Notes
Transportation	To create a safe, equitable, and multimodal transportation system for all people in San Antonio.	Number of severe bicycle injuries	17	0	11	0	No	0 of 8 goals (0%) met in FY2023 2 metrics listed for FY2024 are noted as "not to move forward."
		Number of bicycle fatalities	4	0	3	0	No	
		Number of severe pedestrian injuries	84	0	39	0	No	
		Number of pedestrian fatalities	41	0	27	0	No	
		Number of Vision Zero outreach/education events	3	21	19	21	No	
		New miles of bicycle infrastructure added annually	2.1	2	0	2	No	
		Number of bicycle outreach events hosted/co-hosted annually	11	25	15	25	No	
		Restriping/relabeling and maintenance of miles of bicycle infrastructure annually	10.2	10	0	10	No	
World Heritage	The World Heritage Office promotes the UNESCO World Heritage and Creative Cities designations by maximizing the economic impact and enhancing the experience for visitors and residents through the implementation of their respective work plans and related projects.	Number of public outreach events	11	10	13	11	Yes	4 of 4 goals (100%) met in FY2023
		Number of unique visitors to the World Heritage Visitor Website	27,302	23,500	26,380	27,700	Yes	
		Number of attendees at cultural and community events sponsored at Mission Marquee Plaza	48,027	46,000	48,986	49,000	Yes	
		Number of unique visitors to the Gastronomy Website	5,453	3,112	5,500	5,775	Yes	



SA2020

SA2020.org

