



City of San Diego

FISCAL YEAR 2015

Highlights and Successes





CITY OF SAN DIEGO

MESSAGE FROM THE MAYOR



Mayor Kevin L. Faulconer

COO Scott Chadwick

San Diego is known for many things – our breathtaking coastline, vibrant cultural communities, innovative industries and optimistic spirit.

We have decided to create a place to share all we've accomplished to make San Diego an even better place – on a platform that is just as vibrant and innovative as the city itself. I am pleased to present the City of San Diego's Fiscal Year 2015 "Highlights and Successes" handbook. This handbook will provide you with a simple guide to some of the year's most significant achievements in service of our City.

Every day, dedicated City employees are working hard to effectively serve and support our communities. We strive to provide the highest quality service and an outstanding customer experience. We sincerely hope that this handbook will give you a glimpse into the work our 10,000 employees do to make San Diego a world-class city.

Warm Regards,

Kevin L. Faulconer
Mayor
City of San Diego

CITY OF SAN DIEGO COUNCIL DISTRICTS



CITY OF SAN DIEGO



Sherri Lightner
Council President
District 1



Lorie Zapf
Councilmember
District 2



Todd Gloria
Councilmember
District 3



Myrtle Cole
Councilmember
District 4



Mark Kersey
Councilmember
District 5



Chris Cate
Councilmember
District 6



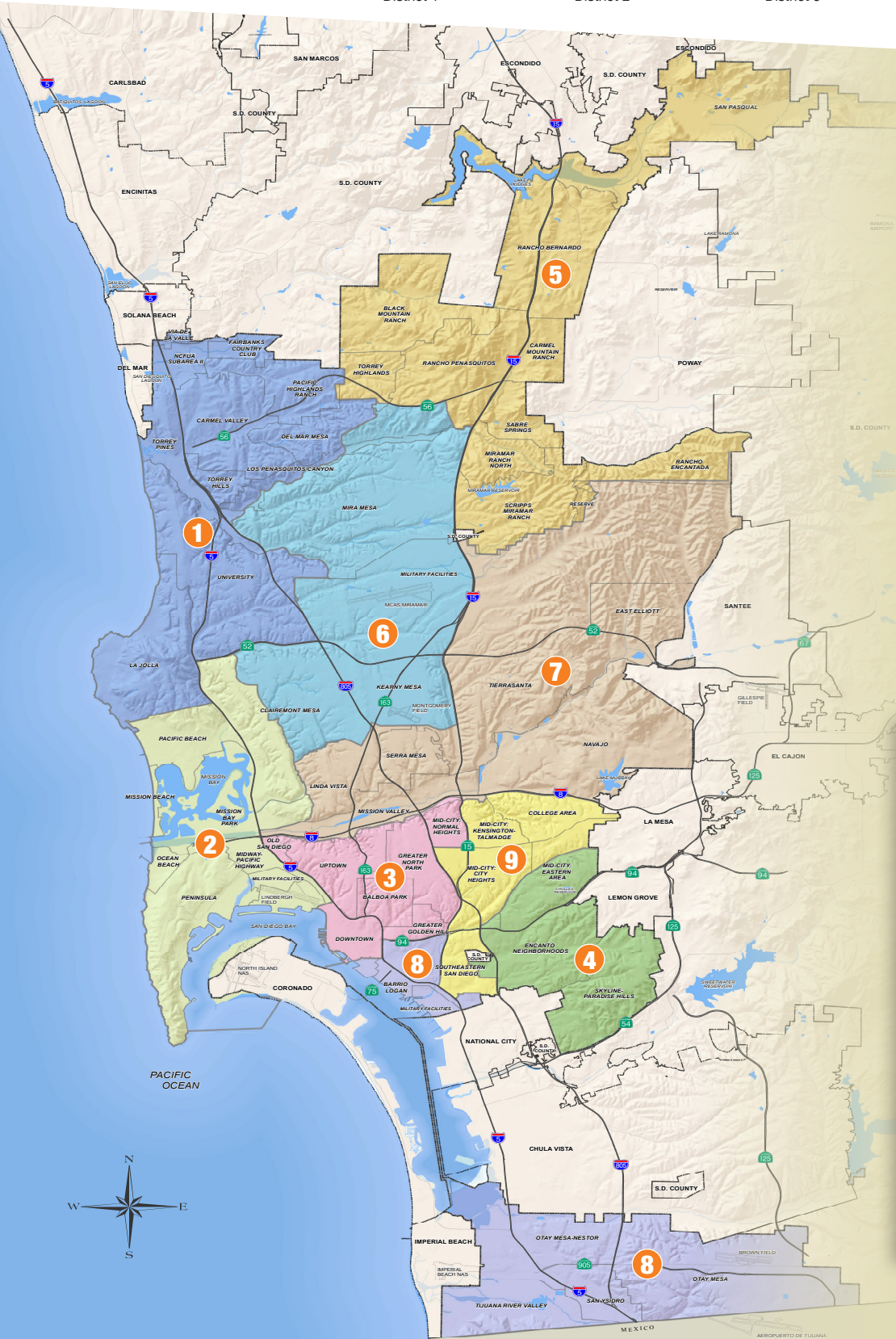
Scott Sherman
Councilmember
District 7



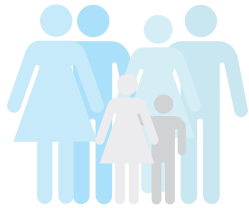
David Alvarez
Councilmember
District 8



Marti Emerald
Council President Pro Tem
District 9



Population:

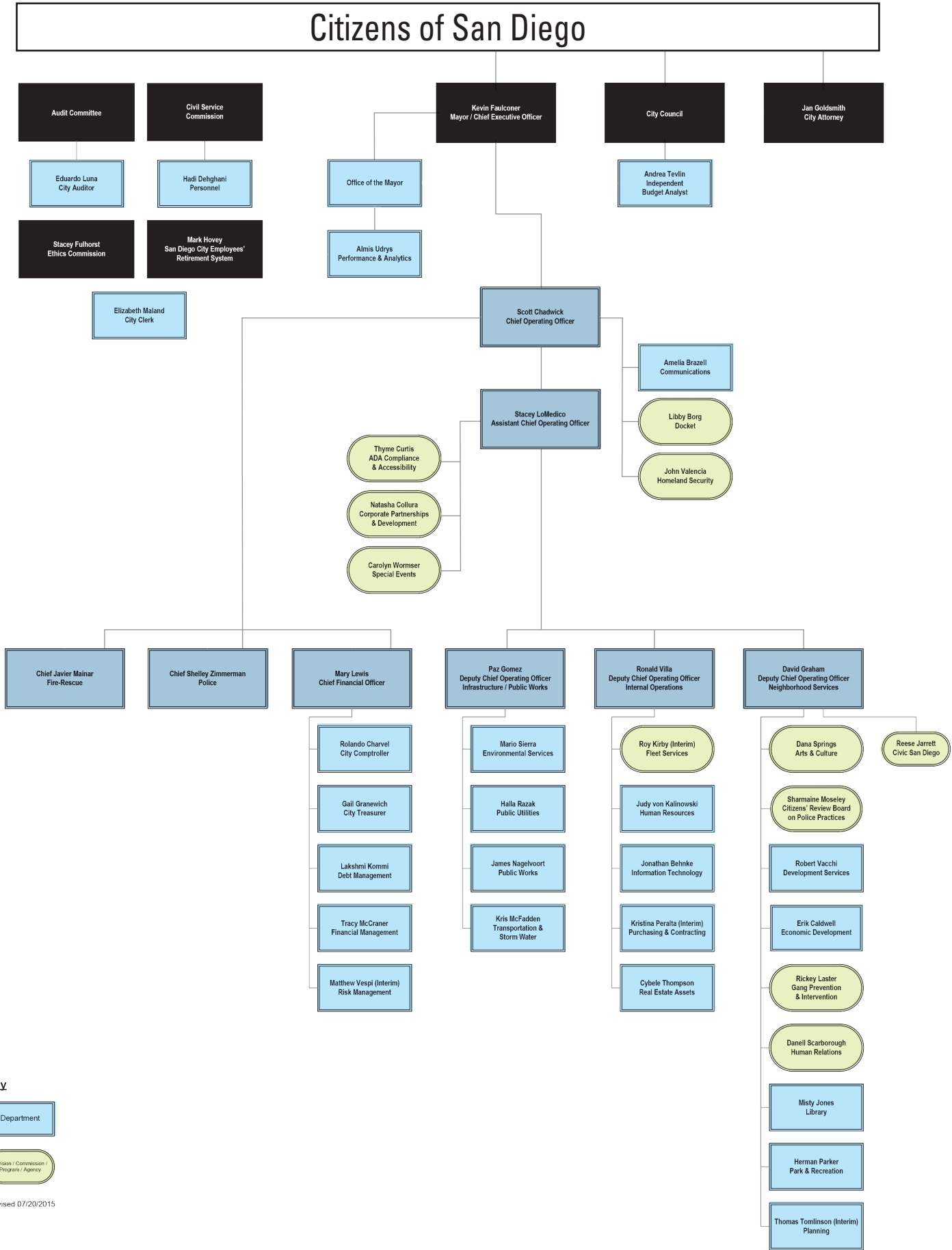


1.37 million people

The median age of San Diego's population is **35.6**, with over 1/4 under the age of **20** and only **11** percent over **65**. With more than 1.37 million people, San Diego is the eighth largest city in the United States and the second largest in California.

Source: SANDAG

CITY OF SAN DIEGO ORGANIZATION



STRATEGIC PLAN



CITY OF SAN DIEGO

Mission

To effectively serve and support our communities

Vision

A world-class city for all

Values

- Integrity

Do the right thing
Be ethical, truthful and fair
Take responsibility for our actions
- Service

Exhibit pride in all that we do
Treat others as we would like to be treated
Anticipate and promptly respond to requests
- People

Value customers and employees as partners
Recognize that an engaged City workforce is the key to quality customer service
Promote diversity as a strength
- Excellence

Foster a high performance culture
Establish clear standards and predictable processes
Measure results and seek improvement in everything we do

Goals

- Goal 1

Provide high quality public service
- Goal 2

Work in partnership with all of our communities to achieve safe and livable neighborhoods
- Goal 3

Create and sustain a resilient and economically prosperous City

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ARTS AND
CULTURE



pg44 FIRE-RESCUE



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AND DEVELOPMENT



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CITY TREASURER



ARTS AND CULTURE

The Commission for Arts & Culture’s mission is to vitalize the region’s cultural assets, integrating arts and culture into community life, and showcasing San Diego as an international cultural destination.



➡ The 80 nonprofit arts and culture organizations that received \$6.4 million in fiscal year 2014 TOT funds through the Commission yielded significant return on investment with more than \$191 million in direct expenditures, \$94 million in earned revenue and \$113 million in contributed revenue.

80 Nonprofit arts and culture organizations

\$6.4 Million In Transient Occupancy Tax (TOT) distributed to local arts and culture nonprofits

\$191 Million Total direct expenditures by arts and culture nonprofits

\$94 Million Earned revenue from arts and culture nonprofits

\$113 Million Contributed revenue from arts and culture nonprofits

⬇ The 80 nonprofit arts and culture contractors provided residencies, field trips, assemblies or community events to enrich the education of more than 460,000 K-12 students, parents and teachers across every City Council district.

460,000 K-12 students, parents and teachers served through school and community group visits made by 80 nonprofits



⬆ In fiscal years 2014 and 2015, the Commission **conserved 143 historically significant artworks and artifacts** – many located prominently in Balboa Park and many that were returned to public exhibition after more than **20 years in storage.**



Before and after treatment of El Cid Campeador by Anna Hyatt Huntington, Gift of the Trustees of the Hispanic Society of America, City of San Diego Civic Art Collection, 1930.4.

CITIZENS' REVIEW BOARD ON POLICE PRACTICES

The Citizens' Review Board on Police Practices empowers an independent citizens group to assure the public that complaints against San Diego police officers are investigated thoroughly, completely and fairly; as well as to recommend and advocate for policies that promote fair and humane policing of the City.



➔ **Performed outreach and screening,** and provided extensive orientation to prepare a new class of members.



➔ **Hosted training for the board and community members on new policy and procedure for body worn cameras.**



➔ **Recommended implementation of a new policy** regarding expansion of the collection and storage of video tapes made in the intake area of police headquarters.



DEVELOPMENT SERVICES

The Development Services Department's mission is to provide healthy, safe, and livable neighborhoods and enhance San Diegans' quality of life through superior development, timely and effective management of development and enforcement processes, and quality customer service.

➔ **Customer Service**

Handled	159,000	phone calls
Issued	46,000	building permits
Performed	92,827	plan reviews
Served	152,579	walk-in customers
Performed	125,456	building constructions inspections,
	90%	within two days of the date requested

Held 270 hearings
resulting in staff decisions

➔ **New Customer Service Initiatives**

Extended services to evenings and weekends
Launched **OpenDSD** <http://opensd.sandiego.gov/web/cecases/>
Created professional **self-certificate programs**



➔ **Code Enforcement**

Fielded	30,000	calls
Opened	6,140	cases
Closed	5,600	cases



ECONOMIC DEVELOPMENT

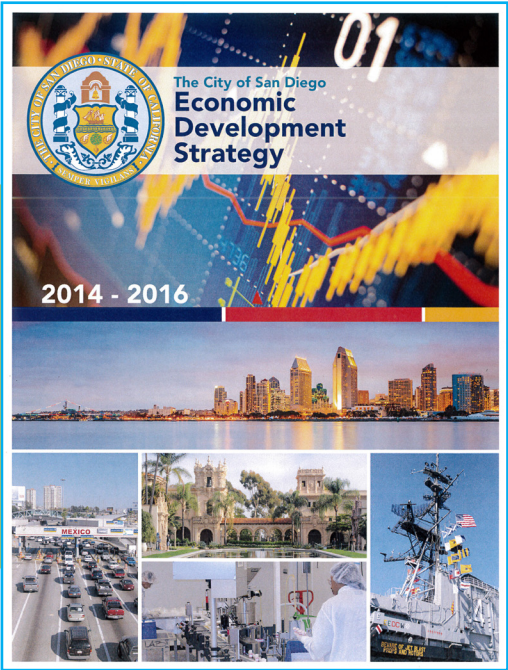
The Economic Development Department’s mission is to improve the quality of life in core urban neighborhoods, create economic opportunities for unemployed or underemployed residents, provide community development services to those areas in greatest need, and to generate new revenues to fund essential municipal services.



➔ Community Development Block Grants awarded more than **\$8 million to 25 community projects.** The program has helped fund projects like Memorial Pool in Logan Heights, which **reopened in 2014 with a larger energy efficient swimming pool, covered bleachers, and a picnic area.**

➔ The “Economic Development Strategy 2014-2016” was completed, and **sets forth a mission, strategic objectives, tactical objectives, actions and metrics for the City.** It also outlines methods through which the **City can expand its economic and tax bases, and focuses on the creation of middle-income job opportunities.**

➔ In 2014, **108 local small businesses** participated in the 10-month Small Business Development Program and received **\$352,980 in contract awards.**



GANG PREVENTION & INTERVENTION

The Commission on Gang Prevention & Intervention develops a strategic, coordinated and collaborative effort between the City, law enforcement agencies, social service providers, and the general public with the objective of significantly curtailing gang involvement, and its negative impact in the City.



➔ The Commission was **recognized for extraordinary achievement** and the collective impact of **promoting the health of residents in the community.**



➔ The Commission was selected for the **Director’s Award** and Recipient of the **Live Well San Diego 2015** Public Health Champion Award.

➔ The Commission was also **recognized by Assemblywomen Lorena Gonzalez** for the Central Region Live Well Public Health Champion Awards.



HUMAN RELATIONS COMMISSION

The Human Relations Commission's mission is to conduct and promote activities that foster mutual respect and understanding, to protect basic human and civil rights and to create an atmosphere that promotes amicable relations among all members of the San Diego community.



The Commission took the lead in educating affected businesses and the community

regarding a new state law that requires certain businesses to post hotline numbers for victims of human trafficking. With the help of the legal, service provider and survivor community, the Commission designed a poster to comply with the Attorney General's guidelines, crafted a letter with signatures from elected and community leaders, and distributed them to all San Diego businesses that are required to post.



The Commission sponsored a three-part, documentary film series aimed at eliminating hate-motivated behavior in San Diego.

Produced by the Not In Our Town organization, the films featured communities across the country where tragic incidents occurred and how the community came together to respond and heal. Panel discussions focused on how San Diegans can proactively work together to prevent such incidents.



The Commission hosted its annual recognition ceremony to acknowledge and honor individuals and groups that are demonstrating the values of diversity, equity and inclusion across San Diego.

DOCKET

The Docket Office assists and supports City operating departments in their efforts to have items requiring Council approval docketed for action. The office helps strategize plans for having items heard within deadlines, navigate the docketing process, assist in understanding and using the electronic docketing system, and review items for quality content.

Processed and submitted more than 400 Requests

for Council Action on behalf of City operating departments.



The Docket Office facilitated the docketing of action items by the City's operating departments for 110 Council and Committee meetings during fiscal year 2015.

Two staff members, the Docket Liaison and Docket Coordinator, support all users of the electronic docketing system, whether staff is processing items for their own department or reviewing items for other departments. The docketing process and work-flow are complex and users often have questions about how to move forward as well as the logistics of the electronic system. The Docket Office supports users and provides assistance to ensure staff is able to submit completed items for docketing within the necessary time frames.

LIBRARY

The San Diego Public Library's mission is to inspire lifelong learning through connections to knowledge and each other.



➔ The Library administered the City's first comprehensive after-school program, ***Do Your Homework @ the Library***, which provides one-on-one assistance to children at targeted K-8 schools for school-assigned homework. **In the first five months of operation the impact of the program has already exceeded expectations** with more than 14,000 student sessions. There have been 164 volunteer homework coaches, who have volunteered over 1,418 hours with a value to the City of \$37,350.

14,000+
Student Sessions

164
Volunteer Homework Coaches

1,418
Volunteer Hours

Do Your Homework @ the Library



➔ The Library partnered with other organizations **to provide 57 technology-related classes, programs, and workshops at the Central Library attended by 1,649 patrons of all ages**. These classes and workshops provide an informal environment for students to learn a range of technologies, such as basic computer skills, how to use autoCAD to create 3-D designs, maker camps, programming Raspberry Pi and Arduino micro-controllers to make interactive objects more accessible.

Now is Your Time!



Earn an Accredited High School Diploma & Career Certificate.



**CAREER
ONLINE
HIGH SCHOOL**

➔ The Library launched the **Career Online High School program, which offers adults the opportunity to earn an online accredited high school diploma**. It also pairs the diploma with a career certificate in one of eight high-demand, high-growth fields. Since beginning Career Online High School in mid-January, there have been 32 scholarships awarded (12 are City employees), seven scholarships pending, and 81 people working on prerequisites to qualify for the program.

SanDiegoLibrary.org

PARK AND RECREATION

The Park & Recreation Department's mission is to acquire, develop, operate and maintain a park and recreation system which enriches the quality of life for residents and visitors alike, and preserves it for future generations.



<https://apm.activecommunities.com/sdparkandrec/>

By summer 2015, Park & Recreation will successfully roll out **online registration for all classes and activities, pools and facility reservations**. This new program not only improves customer service, but it increases the public's awareness of and participation in the vast array of programs and activities that the Department has to offer.



In March 2015, the San Diego Civic Dance Arts Program **received a "Creating Community Award of Excellence" from the California Park and Recreation Society**. The program offers 200 weekly classes at 19 recreation centers and Balboa Park facilities and currently serves over 3,000 participants of all ages annually. In 2014, more than 25,000 volunteer service hours provided for many functions of the City's dance program. The volunteers raised \$140,000 for educational opportunities and performance expenses.

200

Weekly classes offered

3,000+

Participants of all ages currently served annually

25,000+

Volunteer service hours provided for many functions of the City's dance program

\$140,000

Raised by volunteers for educational opportunities and performance expenses



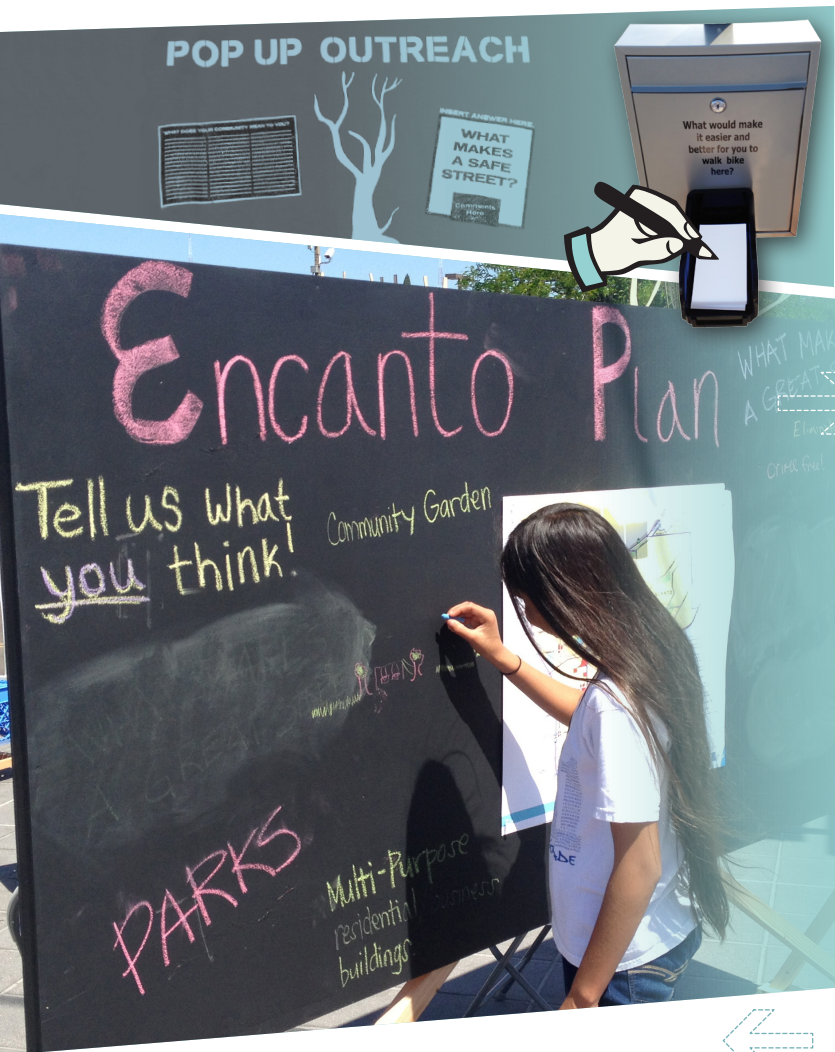
The **Free Summer Lunch Program** provided **108,704 meals to youth at recreation centers**. The City partnered with the San Diego Unified and the San Ysidro Unified school districts as well as more than 40 organizations participating in the lunch program.

To commemorate the **100th anniversary of the 1915 Panama-California Exposition**, the City has collaborated with organizations with ties to Balboa Park to create a 2015 Balboa Park Centennial that elevates, celebrates and promotes the park in 2015 and ensures it remains a treasure for all San Diegans for the next 100 years. Since the celebration kick off on December 5, 2014, the City and its partners have made significant improvements to the park and held many special events and exhibits.



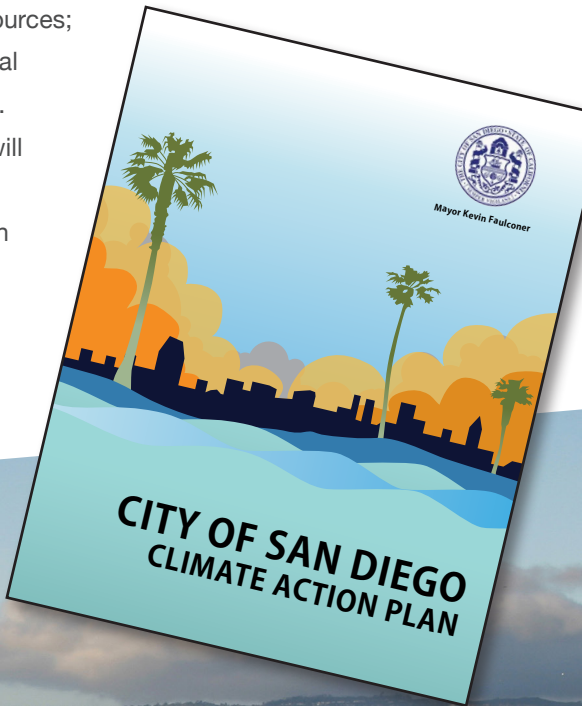
PLANNING

The Planning Department’s mission is to engage San Diegans to envision, plan, implement and maintain a sustainable and equitable city through the wise use of land, resources, and aesthetics ensuring a high quality of life for all generations.



The Climate Action Plan (CAP) includes five bold strategies for greenhouse gas emission reductions:

energy and water efficient buildings; clean and renewable energy; bicycling, walking, transit and land use; zero waste; and climate resiliency. The CAP implements Goal 3 of the City’s Strategic Plan to create and sustain a resilient and economically prosperous city by benefiting the environment and the economy through the creation of new jobs; improving public health; efficiently using existing resources; and increasing local energy production. Further, the CAP will help San Diego to become a leader in clean technology, renewable energy and green jobs.



The Otay Mesa Community Plan and Public Facilities Financing Plan were updated and adopted by the City Council in March 2014.

Otay Mesa includes San Diego’s second largest supply of industrial land, is an international commercial port of entry with Mexico, and represents a significant opportunity to expand the City’s manufacturing sector, increase our international trade, and foreign direct investment into the region. The updated Community Plan also provides for the preservation of 30% of the community’s land area as open space and for the development of balanced residential mixed-use villages through a specific planning process.

Acting as the urban design consultant for the City, M.W. Steele Group used **pop-up outreach efforts to engage the community** in planning conversations through a series of three installations — a chalkboard chat, pop-up feedback trees, and street sign survey boxes. The outreach efforts enabled the City to solicit feedback from historically hard to reach populations and establish a dialogue among community members. Pop-up installations attracted a cross section of the community not always present at community planning meetings, who offered detailed suggestions and ideas as well as drawings.



POLICE

The San Diego Police Department's mission is to maintain peace and order by providing the highest quality police services.





→ To date, **600** body worn cameras have been deployed to uniformed patrol officers making San Diego the largest city in the nation with this many cameras. The Body Worn Camera Program is a win-win for both the community and the officers. During the development of the comprehensive body worn camera procedure, community stakeholders were sought out, and their input was welcomed.

→ Overall crime in 2014 decreased by **13.5%** compared to 2013.




The Department's Traffic Division was responsible for **48 DUI checkpoints** throughout the City. A total of **35,254 drivers were contacted** at those checkpoints, **859 drivers were evaluated** for driving under the influence, and **479 of those drivers were arrested for suspicion of driving under the influence.**

San Diego Police arrests more drivers for DUIs than other agencies of its size.

Last, in 2014 a San Diego police officer was again awarded the DUI officer of the year award.

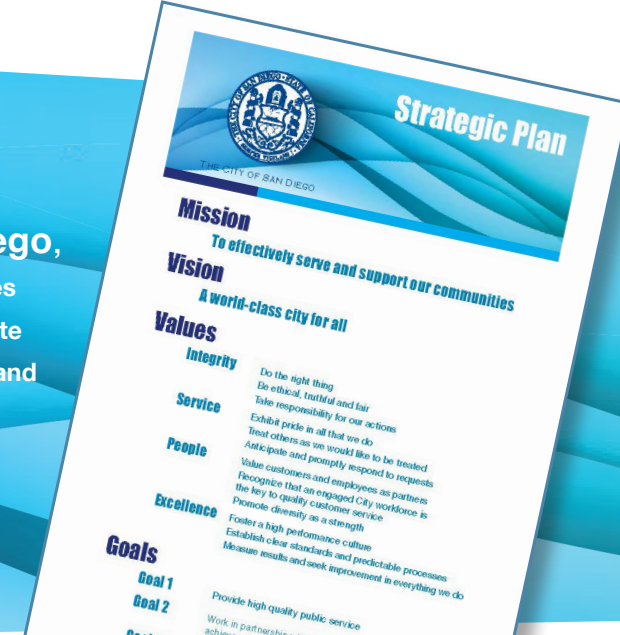
PERFORMANCE & ANALYTICS

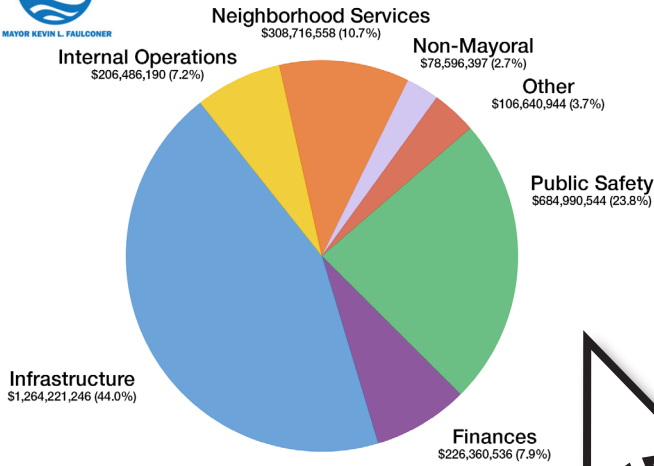
The Performance & Analytics Department is responsible for supporting the improvement of City operations through long-term strategic initiatives, the San Diego Works efficiency and incentives program, Managed Competition, and Open Data.



→ **Performance & Analytics designed, implemented and delivered results on Mayor Faulconer's San Diego Works (employee idea and incentives) program.** This pilot program encourages collaboration within and between City departments and promotes group ideas that generate savings and identify efficiencies and process improvements.

Performance & Analytics developed and launched a new Strategic Plan for San Diego, which sets the City's direction and priorities. The Plan includes the City's mission, vision, values and goals; and will help create a more effective and inclusive City government for residents and neighborhoods.





→ **The Department adopted the Open Data Policy and hired the City's first Chief Data Officer to begin implementing the program.** The Policy will make the City a more open, accessible, efficient and transparent government and put those principles into practice through the use of technology.

ADA COMPLIANCE & ACCESSIBILITY

The Office of ADA Compliance and Accessibility’s mission is to ensure that every facility, activity, benefit, program and service operated or funded by the City is fully accessible to, and usable by, people with disabilities in accordance with the Americans with Disabilities Act, as well as other federal, state and local access codes and disability rights laws.



BEFORE



AFTER

➔ **Completed 18 projects that improve accessibility for pedestrians in the public right-of-way.**

These projects were in partnership with the Public Works and the Transportation & Storm Water departments.

⬇ **Completed nine projects that improve accessibility at City facilities five of which are in Balboa Park.**

These projects were in partnership with the Public Works Department.



➔ **In partnership with the Mayor’s Office, established the Accessibility Advisory Board, which will address the need for individuals with a disability to have a permanent mechanism to advise the City on policies and issues.** The board advises the Mayor and Council on policies and issues related to accessibility, and on City compliance with pertinent laws and regulations.

TRANSPORTATION & STORM WATER

The Transportation & Storm Water Department’s mission is to plan, coordinate and perform right-of-way maintenance and improvements, and to protect and improve water quality through model storm water programs.



➔ The Department’s Storm Water Division **designed the first of what will become common “rain garden”** features for City properties. Working with colleagues from the Park & Recreation and Public Works departments, **the Storm Water team installed an innovative series of catch basins and swales hosting native plants designed to slow down, capture and reuse storm water** flowing at the Cabrillo Heights Park in Kearny Mesa.



➔ Working with a carefully planned Bicycle Master Plan, the Department’s Traffic Engineering Operations Division **designed more than 100 miles** of new facilities on City roadways and began installation of painted bicycle lanes and bike lanes protected with curbs and high-visibility striping systems. In addition, the Division **processed requests for nearly 300 new bicycle racks** for City neighborhoods.



➔ Both the Street Division and Traffic Engineering Operations Division **addressed sidewalk issues at more than 400 locations** throughout the City. **Nearly 7,000 linear feet of sidewalk** were replaced and **700 street trees** were added to the urban canopy.



BEFORE



AFTER

ENVIRONMENTAL SERVICES

The Environmental Services Department’s mission is to provide reliable solid waste management, resource conservation, and environmental protection to preserve public health and ensure sustainable communities for future generations.



➔ The Environmental Services Department is providing landfill to generate **15 megawatts of electricity at the Miramar Landfill site using methane gas extracted from trash buried at the facility. The energy produced is used to operate and supply electricity to operations** at the Miramar Landfill, including the City’s Metro BioSolids Center and the North City Water Reclamation Plant where the generators are located.



➔ As part of the Miramar Landfill managed competition process that was awarded to City employees in July 2013, a different method of compacting trash was offered as a way to increase efficiency and save money. **The modified methodology to increase the annual compaction rate, or Airspace Utilization Factor (AUF), from 0.55 to 0.70 has proven to be an overwhelming success. The new method has achieved a 0.8 compaction rate, exceeding expectations. Assuming this increased AUF continues, the life of the landfill will be extended by 4 years and the City will reap more than \$100 million in “future gross revenues” compared to what was previously expected going into the managed competition process.**



➔ As part of the Balboa Park Lights Project, existing outdoor light fixtures were removed and **replaced with red, green and blue LED lights, which are programmable in 2,700 color hues and will allow for architectural color washes on building exteriors.**

In addition, energy-efficient lighting was installed in its antique-style streetlights and the connecting string lights. Parking lot lights were also retro-fitted and additional lights added to improve security...



...The nearly \$1.3 million project was paid for mostly through a federal grant and with a contribution from SDG&E. **The benefits include energy savings of 56% annually.**



PUBLIC UTILITIES

The Public Utilities Department’s mission is to ensure quality, reliability and sustainability of water, wastewater and recycled water services for the benefit of the ratepayers and citizens served.

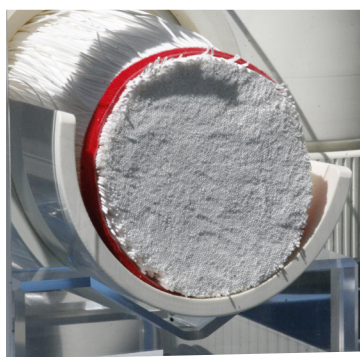


Quality ■ Value ■ Reliability ■ Customer Service
For all of San Diego...every day!

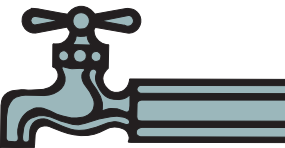
➡ The Department continued to improve the City’s water and wastewater systems by investing more than **\$164 million** to replace pipelines, upgrade facilities, and improve operations.



➡ The City’s investment in improving its water and sewer infrastructure has resulted in improved service for customers, as well as a decrease in pipeline breaks. In fiscal year 2015, the Department responded to **76 water main breaks, the fewest in 10 years.** In addition, there were 28 sewer spills in 2014, a 92% drop from fiscal year 2001.



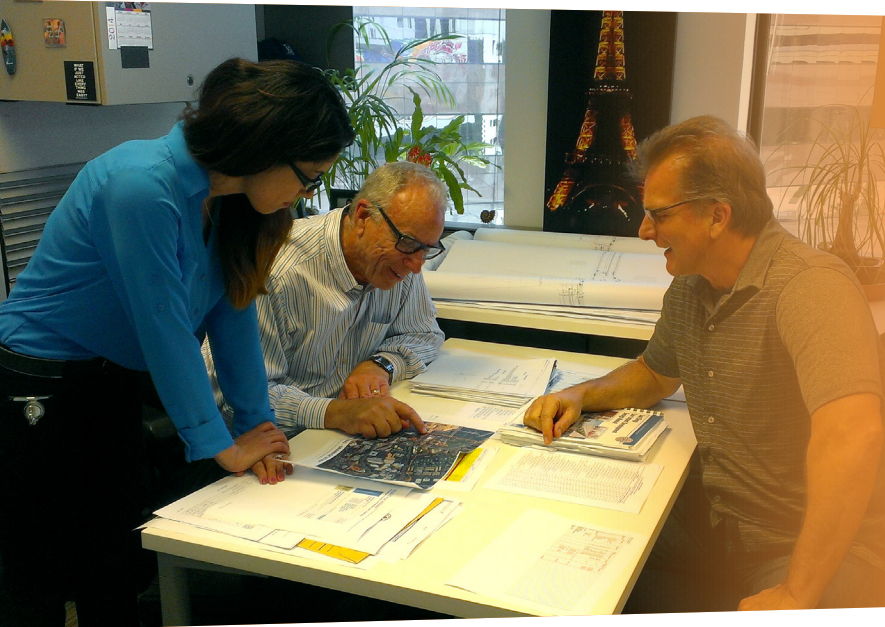
➡ After completing a comprehensive demonstration project to determine the feasibility of **using water purification technology to turn recycled water into safe, drought proof, locally controlled, pure potable drinking water**, the City Council approved a plan to move forward on a program to provide future water reliability to San Diego residents. The first phase of the Pure Water program will be to construct the infrastructure necessary to produce 30 million gallons per day (MGD) of purified water. This phase is expected to be online and delivering safe, drought-proof, locally controlled, pure potable drinking water to our customers by 2021. The Pure Water San Diego implementation plan envisions two more phases, one in the southern section of the city and another near the San Diego International Airport, to produce a cumulative 83 MGD of purified water by 2035. **These three phases, when complete, will provide approximately one-third of the City’s daily water needs.**



Quality, Value, Reliability – In Every Drop!

PUBLIC WORKS

The Public Works Department’s mission is to provide the City of San Diego with Public Works services, protecting public health, and enhancing the quality of life for all of the City’s residents.



Between fiscal years 2014 and 2015, the Public Works Department conducted a comprehensive assessment of nearly **1,000 City buildings and facilities.** This data will help the City prioritize and plan how each facility is repaired, replaced, or upgraded.



The Department implemented a web-based bidding system to award Capital Improvements Program construction and consultant contracts, which replaces the traditional paper-laden contracting process with an electronic one. The new system allows all registered vendors and suppliers interested in doing business with the City to view and respond to Invitations to Bid and Requests for Proposals electronically. **The new system cuts down the cost and time to prepare bids, reduces the risk of having over-sighted omissions and math errors from prospective bidders,** and provides greater access to the procurement process for professional services firms, construction companies, suppliers and the public.



The Multi-Year Capital Planning Report represents the first time that the City has combined its capital plans in a single document, reflecting the entirety of its capital improvement needs. It is also the first time that City leaders and the public will have a long-term plan for repairing neighborhoods.

– Mayor Kevin Faulconer

The City’s Multi-Year Capital Planning Report (MYCP) was completed in fiscal year 2015 and introduces the current state of capital planning efforts, provides definitions to critical components of capital planning, identifies challenges in maintaining MYCP efforts, and outlines future efforts. The MYCP provides transparency by comparing infrastructure needs

- estimated at \$3.9 billion -
- to revenue growth
- projected at \$2.2 billion.



CORPORATE PARTNERSHIPS & DEVELOPMENT

The Corporate Partnerships & Development Program leads the City’s efforts in exploring innovative ways to benefit our taxpayers and strengthen the City’s General Fund through partnerships with companies and organizations.





→ **Partnered with the DecoBike program,** which provides City residents and visitors with a privately-funded public Bike Share Program valued at approximately **\$8 million.**



→ Since 2001, **San Diego Project Heart Beat,** the City’s Public Access Defibrillation Program, has been supported through a marketing partnership with Cardiac Science. The goal of San Diego Project Heart Beat is to improve the survivability of Sudden Cardiac Arrest victims in San Diego by making Automated External Defibrillators as accessible as fire extinguishers.



OFFICE OF HOMELAND SECURITY

The Office of Homeland Security’s mission is to promote a secure and resilient City with the capabilities required across the whole community to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that pose the greatest risk.



→ **Established a second, dedicated-purpose, permanent Emergency Operations Center** in the Kearny Mesa area to support and coordinate City-level emergency operations during major incidents and disasters.



→ **Managed and administered over \$51.3 million** of U.S. Department of Homeland Security grants for the City and the region to enhance emergency preparedness capabilities in respect to terrorism threats and other natural and human caused hazards.



→ **Coordinated and delivered City and region-wide emergency training** for public employees and nonprofit and private-sector stakeholders.

SPECIAL EVENTS

The Office of Special Events’ mission is to enhance the vitality, quality and economic prosperity of San Diego through the support of special events and filming.

➔ On January 15, 2015, **Major League Baseball announced San Diego will be the host City for the 2016 All Star Game**, the first time San Diego has hosted the event since 1992, and the first one to be held at Petco Park. The All-Star Game and its associated All-Star Summer event series will generate an estimated \$1.2 million in Transient Occupancy Tax and \$1 million in sales tax for the City’s General Fund. The San Diego Taxpayers Association estimated that the event could generate \$80 million in economic impact to the region. Securing the bid was a collaborative effort between the Office of Special Events and the San Diego Padres, along with the San Diego Tourism Authority and San Diego Convention Center Corporation.



➔ Through the permit review process and on-site support, **the Office of Special Events collaborates each year with more than 300 nonprofit organizations that use special events as a significant funding source;**

18 Business Improvement Districts whose statutory obligations under state and local laws include the provision of special events as part of their commercial revitalization mission; and a broad-range of service providers and organizations that support the visitor industry.

\$80 Million

Estimated in economic impact to the region

\$1.2 Million

Estimated Transient Occupancy Tax

\$1.0 Million

Estimated sales tax for the City’s General Fund



➔ **The Office of Special Events provided support services to a number of annual major events and conventions, including Comic-Con International, the Rock ‘n’ Roll Marathon, the Poinsettia Bowl, the Holiday Bowl, and the Farmers Insurance Open at the City’s Torrey Pines Golf Course.**

Major special events and conventions contribute significantly to San Diego’s economy through the generation of Transient Occupancy Tax, sales tax, and other direct and indirect spending.

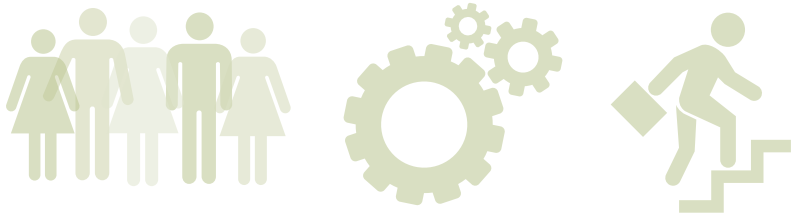


HUMAN RESOURCES

The Human Resources Department’s mission it to provide a connection between management and employees in an effort to enhance morale and productivity, limit job turnover, support a responsive and innovative workforce, and help the City deliver services in a fiscally-sound, efficient manner.

➔ **In fiscal year 2015, nearly 3,000 employees participated in citywide training courses.** Nine Supervisors Academies have been completed, with more than 190 employees

trained on critical supervisory skills. Three Management Academies, totaling 105 employees, are now completed. The Management Academy is a specially customized, eight-day program which will help create a critical mass of leaders who begin to look more deeply at their responsibilities from an organization-wide perspective. The program includes such topics as leadership, strategic thinking, change management, team work, conflict resolution, critical thinking and problem solving, ethics, and cultural awareness.



➔ **The City of San Diego Youth Development Program has hosted 19 Work-Readiness Workshops** teaching: Resume Writing Skills, Interview Skills, and Dressing For Success. The workshops were held at San Diego high schools, representing four City Council Districts, and boasted an average 30 students per workshop. More than 454 San Diego students attended and benefited from this year’s workshops.



➔ **2015 Centennial Volunteer Recognition Event and Opportunity Fair** Hundreds of Volunteers, families and visitors attended the Annual Volunteer Recognition event held at the Balboa Park Organ Pavilion. The Mayor presented a proclamation to celebrate Volunteer Week in San Diego and to recognize the 31,353 volunteers who served Citywide in 2014. Civic Dance performers launched the recognition of 23 special volunteers. Volunteers received appreciation from the Mayor. Information and outreach for volunteer opportunities was provided at 25 tables around The Organ Pavilion.

REAL ESTATE ASSETS

The Real Estate Assets Department’s mission is to acquire and manage real estate for the highest public use and benefit, generate maximum revenue through leasing and sales of surplus assets, and maximize the overall financial return of the City’s real estate portfolio.

➔ **Negotiated a long-term ground lease with the San Diego Housing Commission to guarantee 155 low-cost senior housing units** in downtown for the next 65 years, including a onetime payment of \$4 million which is earmarked for even more affordable housing.



\$4.5 Million

➔ **Renegotiated several major leases** for office space used directly by the City representing an annual rent savings of more than \$4.5 million.



➔ **Acquired the Fairbrook Park site in February 2015 for \$344,000.** This 3.11-acre site located in the Scripps Miramar Community Plan area had been owned by San Diego Unified School District, but its project was abandoned and the property was sold to Ryland Homes of California Inc. The park is anticipated to be open in 2019.



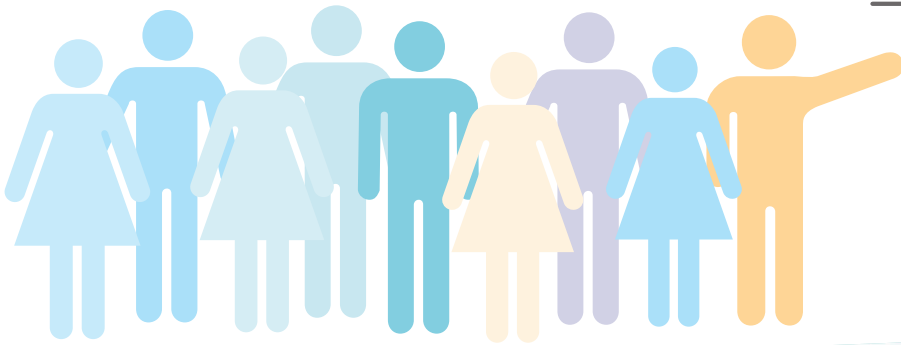
PERSONNEL

The Personnel Department's mission is to provide excellence in personnel services.

➔ Since July 1, 2014, the Department has received and evaluated 39,624 job applications for 253 different jobs.

39,624
job applications

253
different jobs



➔ A total of 159 City employees were tested for bilingual ability covering 12 different languages in order to better serve our diverse community.



➔ Created a newly constructed Physical Abilities Testing course for Police Recruit candidates allowing the City to significantly increase the number of candidates being tested.

PURCHASING & CONTRACTING

The Purchasing & Contracting Department's mission is to support the achievement of the City's Strategic Plan goals and objectives by providing superior services and support to City departments and customers for the centralized acquisition of services and supplies.

➔ Recommended and approved procurement streamlining measures designed to simplify and speed up the procurement of goods and services (contracts pre-approval process, standardized procurement templates, SAP enhancements, etc.)

➔ Received City Council approval of an e-procurement system to improve efficiency and effectiveness of the City's procurement process



➔ Established regional partnerships and collaborative efforts with peer agencies, including coordination with the County of San Diego on a regional procurement conference. Purchasing & Contracting coordinated with the County of San Diego on a regional procurement conference that brought together several municipal governments, school districts, government agencies, water districts, and other organizations. Working together can lead to significant cost savings in the purchasing of services, equipment, supplies and other goods. The partnership also benefits vendors which will be able to secure large contracts rather than have to make multiple bids.

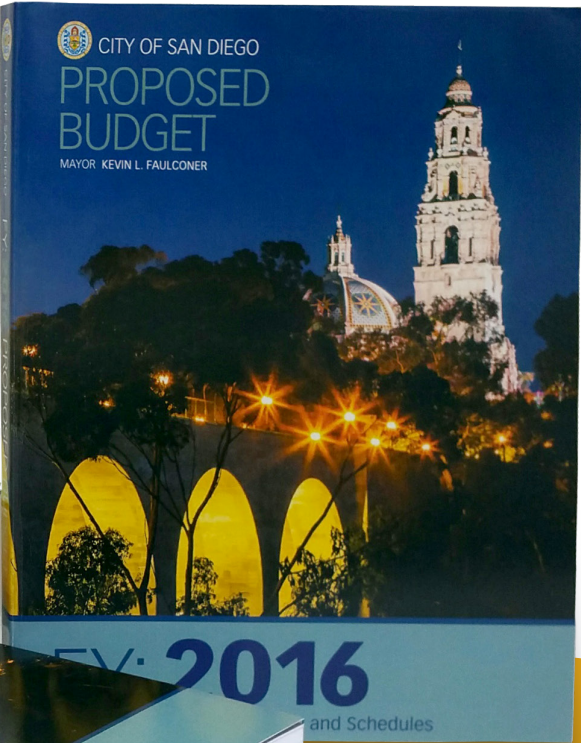


FINANCIAL MANAGEMENT

The Financial Management Department’s mission is to develop and monitor the City’s annual budget and comprehensive long-range financial forecast through a collective effort; to provide sound fiscal analysis of operating and capital revenues and expenditures; to provide superior customer service; and to adhere to the highest professional standards.



- ➔ **Financial Management received the Government Finance Officers Association’s Distinguished Budget Presentation Award** for fiscal year 2015 for the Department’s continued commitment to preparing a balanced budget of the highest quality.
- ➔ **Financial Management prepared and issued the “Fiscal Year 2016-2020 Five Year Financial Outlook,”** which guides long-range fiscal planning and serves as the framework for the development of the FY 2016 budget.
- ➔ **The Department prepared a \$3.2 billion balanced fiscal year 2016 proposed budget** that restores and enhances core services focused on repairing streets and investing in infrastructure, an economically prosperous city with opportunity in every community, safe and livable neighborhoods, and excellent customer service and open government.



\$3.2B
2016 Proposed Budget

INFORMATION TECHNOLOGY

The Department of Information Technology’s mission is to provide innovative and reliable delivery of information technology and communications services to the City in order to support a fiscally sound and effective government.

- ➔ **The Department completed SAP training classes and workshops for more than 1,700 attendees.** Class topics range from basic SAP information to detailed transaction and report execution. The Department also released a completely re-designed SAP support intranet site that gives users online access to SAP module descriptions, training information, FAQs, work instructions and other various SAP help documents and information. This intranet site also contains 10 online SAP training videos that give users a quick reference for questions related to SAP navigation, security access, and Employee and Manager Self Service.



Every day
the City of San Diego’s
network logs over
600,000
occurrences of attacks,
malware, and viruses.

- ➔ **Cyber Security Improvements -** The Department completed Cyber Security improvements that will reduce risk and increase protection of the City’s data.

100	Desktops per month were compromised and had to be re-imaged
\$600	Lost productivity per compromised desktop
600,000	Attacks per day were blocked by the firewalls

- ➔ **In January 2015, the Department collaborated with the U.S. Department of Homeland Security to secure a list of known attackers** and load the list onto City routers to block them from the borders of the City network. After improvements were implemented there was a reduction to 30 desktops per month that were compromised and had to be re-imaged, a savings of \$42,000 in lost productivity due to less compromised desktops, and a reduction to 60,000 attacks per day.



CITY TREASURER

The Office of the City Treasurer’s mission is to receive, safeguard, and efficiently manage public funds while providing the highest level of customer service.

➡ **The City Treasurer’s Office implemented an additional self-service option for Business Tax and Rental Unit Business Tax customers to receive billing renewal statements electronically.** Customers who elect to use this service receive an email when their annual renewal is due with a link to view their billing statement. The City’s banking and deposit responsibilities are centralized within the City Treasurer’s Office. Treasury provides support and assistance to departments interested in implementing online payment solutions.

Offering self-service options aligns with the City’s goal of “Providing High Quality Customer Service to our Constituents.”



➡ **Effective July 1, 2015, the processing of Police regulated business permits was centralized within the City Treasurer’s Office.** The collection of Business Tax data and Police regulated business permits data will be consolidated, creating a one-stop-shop for San Diego business owners. Enforcement of Police regulated permits will continue to be performed by the Police Department.

Consolidated efficiencies and benefits include:

- One location for Police regulated permit customers to complete registration
- A reduction in the number of applications maintained
- Alignment of expiration dates for regulatory permits and Business Tax Certificates
- Consolidation of billing statements
- Timely invoicing of regulatory fees
- Accurate tracking and timely posting of permitting revenue
- Reduction in printing and postage expense
- Additional payment options for regulatory permit customers
- Online renewal of regulatory permits
- Business taxation and regulatory data maintained in one database
- Allows Police officers to focus on public safety



➡ **The City Treasurer’s Office installed more than 4,500 new “smart” single-head parking meters,** which provide customers with additional payment options such as credit and debit cards. The City will realize a multitude of efficiencies such as remote programming of the meters, a reduction in coin collection frequency, automatic alerts for any malfunction, as well as parking data analysis for policy decisions.

4,500
New “Smart”
Single-Head
Parking Meters

RISK MANAGEMENT

The Risk Management Department's mission is to effectively prevent, control and minimize the City's financial risk while providing optimum services to the City's employees and its citizens through the centralized administration of healthcare, safety, loss control, employee benefit, and other risk management programs.

➡ **New five-year life insurance contract with The Hartford saved \$257,984 per year and an estimated \$1.2 million over term of contract**, and reduced the cost of Basic and Executive coverage from \$0.08 per \$1,000 of coverage to \$0.03 per \$1,000 of coverage. The contract also reduced the cost of Portable Term coverage for employees. In addition, the contract offers several enhanced services for employees and their beneficiaries.



➡ **The City's Defined Contributions Plans' Trustee Board continually monitors the fees, expenses, and investments offered in four savings plans** (401(a), 401(k), SPSP, and SPSP-H). After a recent review, the Trustee Board, in partnership with Wells Fargo, reduced administrative fees from 16 basis points to 12 basis points. There are more than 20,860 individual accounts in these combined plans that will benefit from this decreased fee. This reduction in administrative fees equates to a per-participant fee savings of \$0.40 per \$1,000 of plan assets.



➡ **Workers' compensation pharmacy card benefit program offers enhanced customer service to the City's injured workers** requiring pharmaceuticals, while providing the City better pricing. When fully implemented, it is anticipated that this program **will save the City more than \$320,000 annually.**

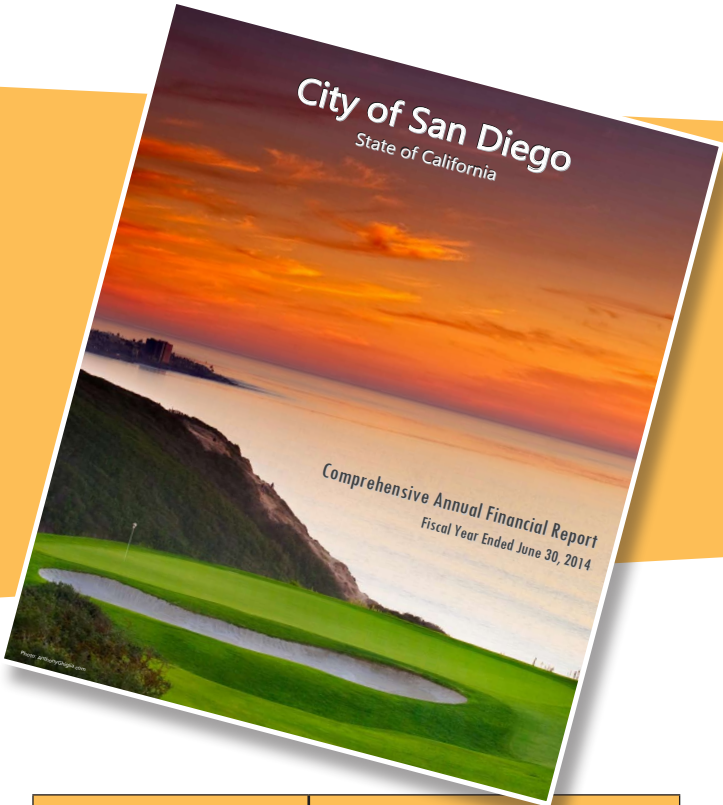
CITY COMPTROLLER

The Office of the City Comptroller's mission is to provide timely and accurate financial services and information to City management, elected officials, and the public in order to effectively manage public resources.

➡ **In December 2014, the City received a clean audit opinion on its Comprehensive Annual Financial Report (CAFR).** The CAFR document contains the financial statements and disclosures for the City and its related entities. It took about four months to produce and required collaboration of 64 accountants, in addition to contributions from several departments. Without a CAFR, the City would be limited in its financing options, which can translate into millions of dollars in bond proceeds to build roads, parks, fire stations and other City infrastructure.

➡ Partnering with the Department of Information Technology, the **Comptroller's Office developed a set of standard reports** to increase access, facilitate financial analysis, and allow the City to take advantage of the ample information currently stored in its financial system. It improves transparency and accountability over the City's finances and increases efficiency. This is an important step towards maximizing the City's significant investment in its financial system. During fiscal year 2015, five reports were designed, tested and implemented for general use.

➡ **In March 2015, the City Comptroller received a clean audit opinion on the City's Single Audit.** The Single Audit is a federal requirement that an auditor, external to the City, annually audit the City's use of federal revenue. The audit focuses on compliance with the specific requirements of each federal program. The audit report indicated that the City was in compliance with all of its major federal programs and that there were no significant or material weaknesses on internal controls. This is the first time in at least 11 years that the Department has had no findings identified by the audit.



Report	Description
Project-to-Date Financial Report	Provides cumulative budget and expenditure information for capital improvement projects
Labor Detail Report	Provides salary and fringe expenditure detail information specific to capital improvement projects and grants
Accounts Payable Vendor Transactions Report	Provides detail information on vendor payment transactions, including information on vendor names, invoices, source of funding and related accounting information
General Ledger Transaction Report	Provides General Ledger balances with drill-down capability for transaction detail
Budget vs. Actual Report	Compares revenue and expenditure budget to actual results for the period

FIRE-RESCUE

The Fire-Rescue Department’s mission is to serve the community of San Diego by providing the highest level of emergency/rescue services, hazard prevention, and safety education ensuring the protection of life, property, and the environment.

➔ Mobile Operations Detail –
The Department has been using
a Mobile Operations Detail (MOD)

- a team of two paramedics on electric scooters
 - to respond to requests for medical help at major special events for about a year and a half.
- In the summer of 2014 the MOD was sent out on Saturday nights from 7 p.m. to 3 a.m. in the Gaslamp Quarter. It resulted in faster response and kept the fire engine crews in the surrounding area available for other emergency calls.



➔ The Department
initiated a one-year
pilot program called
the “Fast Response
Squad,”

which includes a specially equipped pickup truck staffed by a fire captain and firefighter/paramedic and is based in Encanto. In the first six months of operation, response times decreased by 29.17%. The “squad” can be staffed for a 12-hour shift for \$527,000 a year, compared to \$1.2 million for a four-person engine company.

Average
Response Times
of all
Call Types

7:39

First unit on scene within the Fast Response Squad (FRS) Encanto area six months prior to FRS

5:25

FRS response time within the FRS Encanto area for first 6 months of pilot program

2:14

Minute/second improvement

29.17%

Percentage improvement

➔ In 2014 San Diego Lifeguards had one
of their busiest years.

Warmer than normal weather and ocean water temperatures led to record crowds, with more than 28-million people visiting City beaches. By the end of calendar year 2014 Lifeguards performed 6,438 water rescues. This is the highest number of rescues in 14 years. The best news of all; there was not a single drowning at a lifeguarded beach during operational hours.

28,278,785

Beach visitors

335,141

Preventative Acts

6,438

Rescues

4,822

Combined
Medical Aids



0

Drownings

DEBT MANAGEMENT

The Debt Management Department's mission is to provide effective and innovative debt management to support citywide financing priorities.

➔ **The City's issuer credit rating was increased to Aa2 from Aa3**, following the City's presentation of requisite information and financial results, which Debt Management played a key role in coordinating.

➔ **Debt Management executed the City's 2015 A&B Capital Improvement Projects Bonds issuance to provide funding for street repair and infrastructure investment.**

➔ **In April 2015, the City issued \$120 million in bonds for General Fund Capital Improvement Projects throughout the City.** Debt Management led the City's efforts in identifying the financing team, developing financing documents, preparing City Council and rating agency presentations, and bringing the bond deal to market.

Aa3
Aa2

➔ **The City has allocated the bond issue to the following capital improvement categories.**

\$4.3 Million	ADA Improvements
\$8.83 Million	Facilities - Improvements
\$34.75 Million	Facilities - New
\$21.96 Million	Storm Drain Improvement
\$50.16 Million	Streets and Sidewalks
\$120 Million	TOTAL



COMMUNICATIONS

The Communications Department is a high performance team that effectively communicates the City's strategic plan, provides strategic public relations and creative services to client departments and, in the process, improves the City's image and reputation by delivering the City's messages and stories to the public.

➔ **New office created and opened** on the fourth floor of the City Administration Building.



➔ **Staff assembled to include Public Information Officers** from all City Departments as well as CityTV and graphics staff.

↓ **Web-based tracking forms** and communication assistance request forms were created and implemented.



