

Performance Management Program

Benchmarking in the City of San Diego

Benchmarking in the City of San Diego

An important pillar in becoming the “First Great City of the 21st Century” is the commitment to implement a continuous, systematic process for evaluating the quality and cost of services and products delivered by the City and comparing them with private and public industry leaders. This process is known as benchmarking and includes identifying and incorporating changes within the organization that will place the City among the industry leaders.

The benchmarking process was originally developed by Xerox Corporation. This section provides an overview of the comprehensive corporate-style benchmarking methodology used by the City.

What is Benchmarking?

Benchmarking is more than a onetime comparison of a few performance measures that result in onetime changes in an organization to improve performance. Benchmarking is a continuous, systematic process to evaluate the quality and cost of services and products delivered by the City and compare them with private and public industry leaders. Effective benchmarking is an extensive process which requires identifying parameters for measurement, conducting outreach to other cities and agencies for comparative data and implementing constructive changes. Successful benchmarking requires commitment from the leadership to make the necessary changes identified in the benchmarking process in order to become an industry leader. By conducting benchmarking the City strives to ensure the provision of the highest quality of services at optimum cost to the taxpayers.

San Diego’s approach to benchmarking is similar to the process developed by Xerox and used by corporations across the country. The process involves comparing industry leaders, conducting a full analysis of the performance gap between the City and the best-in-class performers, identifying process differences, and adopting changes in procedures in order to close the gap and make the City more competitive. This process is most effective when it is conducted on an ongoing basis to keep pace with changing industries and business practices.

The following discusses the nine steps that comprise the continuous improvement benchmarking process.

The Benchmarking Process

Step 1 - Identify Comparables

The first step in the benchmarking process is to identify organizations for comparison, and resources to conduct an analysis. The process used by some City departments is to compare their operation to other agencies and organizations. San Diego focuses on specific operational functions to efficiently identify gaps in performance and analyze areas for improvement.

Step 2 - Collect Data

The City contacts other municipalities and private industry leaders in order to collect, compile and compare data and identify industry benchmarks. This effort includes the collection of both quantitative and process data.

Step 3 - Determine Performance

City departments analyze the data collected to determine if there is a gap between their performance levels and those of the best industry performers, and confirms areas where the City is believed to be an industry leader.

Performance Management Program

Benchmarking in the City of San Diego

Step 4 – Communicate Findings

It is important to inform employees of the steps involved in this process and convey the changes that are occurring in the organization that may be impacting their work. Employees often have information necessary to successfully change baseline operations.

Step 5 - Establish Improvement

Cost benefit analyses are conducted to determine the most efficient and effective operations. Ideas are discussed with impacted employees to explore the feasibility of proposed changes and generate additional ideas for improvement. This allows employees to develop workable solutions and action plans.

Step 6 – Develop Action Plan

An action plan assists departments in developing an organized approach to implement change within their operation. An action plan usually describes what is going to be accomplished, how it will be accomplished and who is responsible for implementation.

Step 7 – Implementation Schedule

As with the action plan, an implementation schedule allows the organization to establish specific time lines and goals related to the action items. In addition, the relationships between action items are identified. The schedule should indicate if action items are implemented sequentially or simultaneously, thus providing early identification of coordination required among those involved in the effort.

Step 8 – Monitor Results

Performance measures must be established and tracked from the inception of the project. The City has established procedures to assist in monitoring the benchmarking efforts. Community members, business leaders and City staff review and advise departments throughout the benchmarking process.

Step 9 – Recalibrate Findings

The benchmarking process allows the organization to remain current with industry standards. City departments are using benchmarking as an important tool to continuously improve the products and services they provide for the public.

Comparison to Other Jurisdictions

City Departments have identified services that can be compared to services provided by various other cities. These comparisons are presented in the following graphs. The graphs include the following cities that provide services similar to the City of San Diego: Austin, Dallas, Denver, Houston, Los Angeles, Phoenix, Portland, San Antonio, San Jose, and Seattle. Some City departments identified additional cities for comparisons including Tucson, Anaheim, Virginia Beach, Richmond, Miami-Dade County, and San Francisco. The Water Department included comparisons with water districts in southern California, and the General Services Department provided comparisons with regional contractors. General, demographic information about comparative cities is provided at the end of this section.

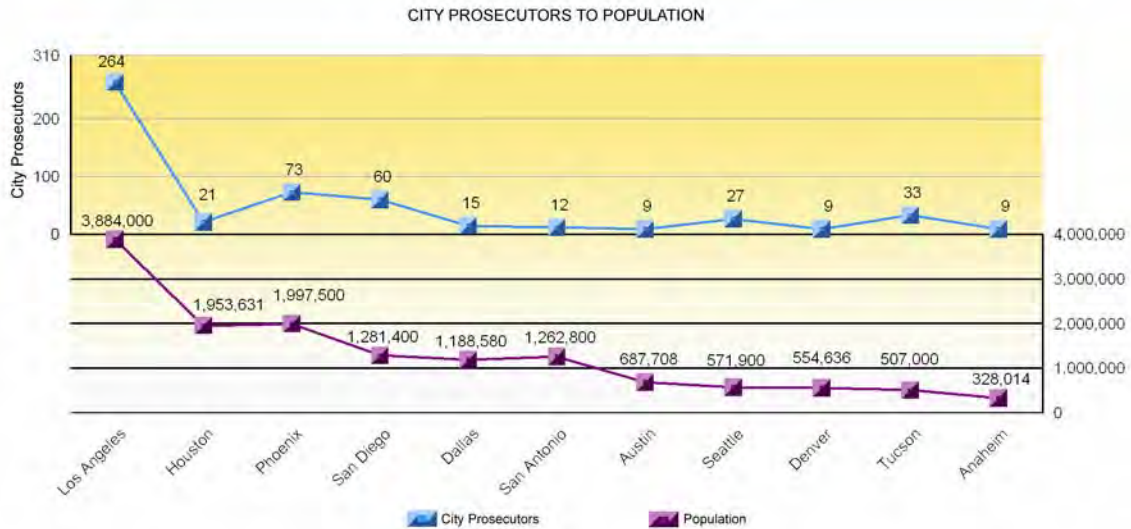
The most current year of data available for comparison may vary depending on the service that is being benchmarked. Generally, Fiscal Year 2002 and Fiscal Year 2003 actual data is reported as well as Fiscal Year 2004 budget data, unless otherwise indicated.

Performance Management Program

Benchmarking in the City of San Diego

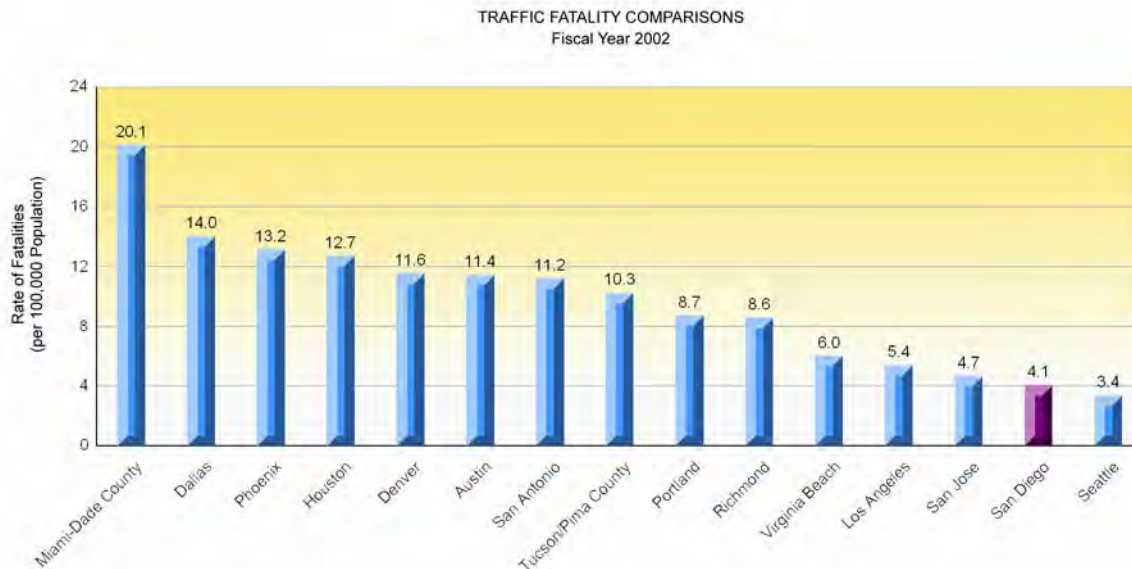
City Attorney

While the cities surveyed ranged from 0.95 to 6.80 city prosecutors per 100,000 population, San Diego fell near the middle with 4.68 city prosecutors per 100,000 population.



Engineering and Capital Projects

San Diego had the second lowest traffic fatality rate among cities surveyed.



Note: Information provided by the National Highway Traffic Safety Administration, U.S. Department of Transportation. Fiscal Year 2003 data was not available in time for publication.

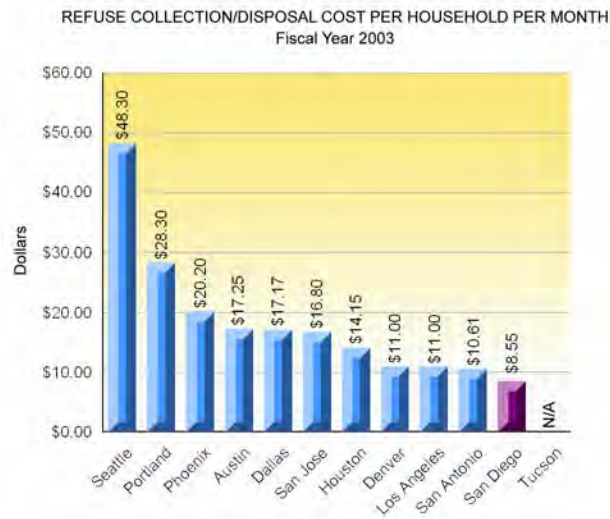
Performance Management Program

Benchmarking in the City of San Diego

Environmental Services

The following charts compare San Diego's per household cost for refuse collection and recycling diversion rate with other large cities in the country.

San Diego's costs are the second lowest among the cities surveyed.



Information is not uniformly collected by the cities surveyed. Certain information has been adjusted to provide a consistent comparison. Total cost is considerably influenced by disposal fees, which vary significantly by jurisdiction.

In Houston, Denver, Los Angeles, San Diego, and Tucson, services are provided from the city General Fund. In Seattle, Portland, Phoenix, Austin, Dallas, San Jose, and San Antonio, residents pay a monthly fee.

In Seattle, the cost is for weekly service for a 96-gallon can, which is comparable to San Diego.

In Portland, the cost is for weekly service for a 90-gallon can.

In Austin, the monthly rate is for a 90-gallon cart and includes recycling and yard trimmings collection.

In San Jose, the monthly rate is for a 32-gallon can and includes recycling and yard trimmings collection.

In Houston, the monthly rate includes yard waste, recycling services, drop-off sites, and dead animal collection.

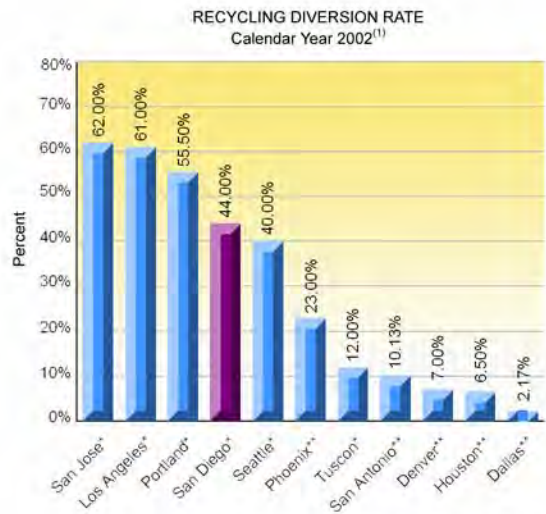
In Los Angeles, the monthly rate is for refuse, green waste, and recyclables collection. Cost does not include the purchase of bins, trucks and other costs. Los Angeles has a Sanitation Equipment Charge of \$10.00 per month to cover containers and vehicle maintenance.

San Diego has no limit on the amount of residential waste that is collected weekly.

Performance Management Program

Benchmarking in the City of San Diego

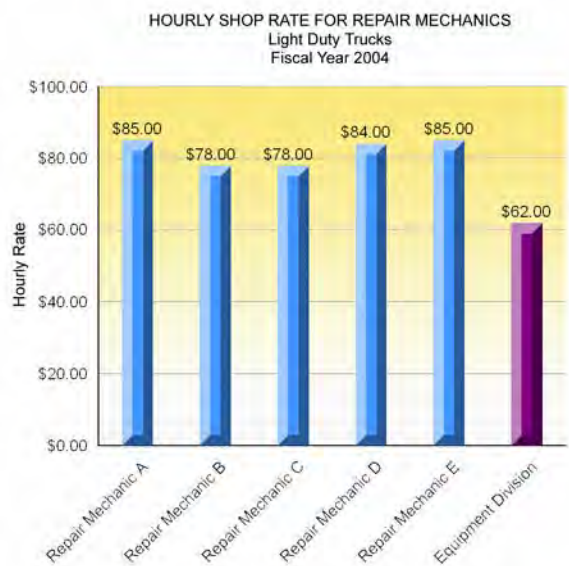
San Diego had the fourth highest recycling diversion rate in 2002.



(1) Calendar Year 2003 data was not available in time for publication.
* Residential and commercial
** Residential only

General Services

Equipment Division's hourly shop rate is significantly less expensive than the other local repair shops surveyed. Repair Mechanics are privately owned repair facilities in San Diego that perform work similar to the General Services Department Equipment Division. Names are withheld for privacy.



Performance Management Program

Benchmarking in the City of San Diego

HOURLY SHOP RATE FOR REPAIR MECHANICS
Medium Duty Trucks
Fiscal Year 2004



HOURLY SHOP RATE FOR REPAIR MECHANICS
Heavy Duty Trucks
Fiscal Year 2004

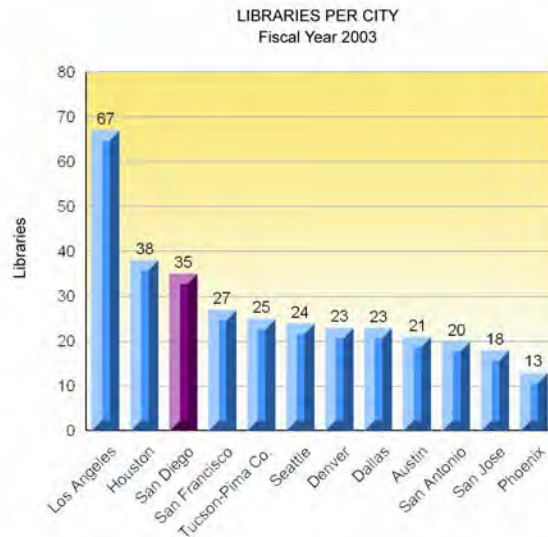


Performance Management Program

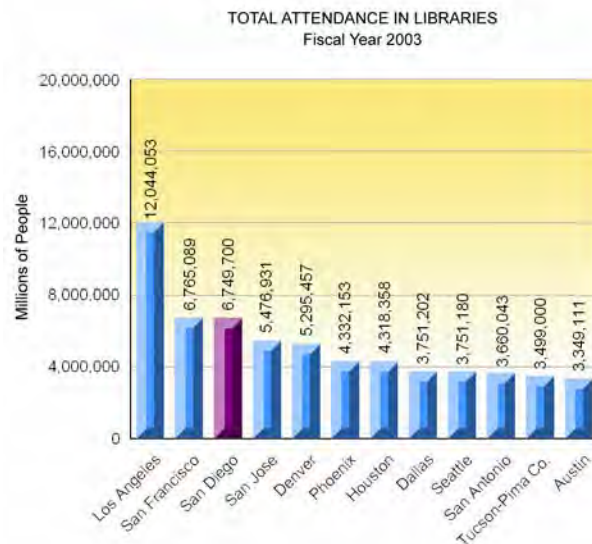
Benchmarking in the City of San Diego

Library

San Diego ranks third in number of library facilities. Although Los Angeles and Houston operate more branches, their populations are substantially greater. The City of Tucson provides library services to all of Pima County and receives funding from the County.



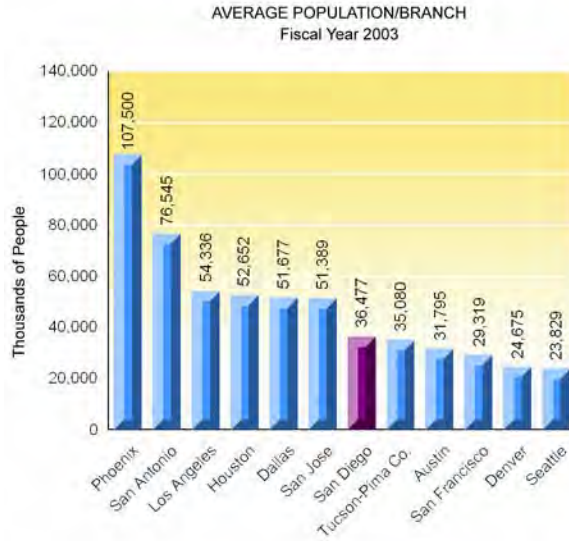
San Diego ranks third in annual attendance among libraries that track attendance. Although Los Angeles has 82 percent greater attendance than San Diego, its population is three times greater, and San Francisco's operating budget is \$20 million higher than San Diego.



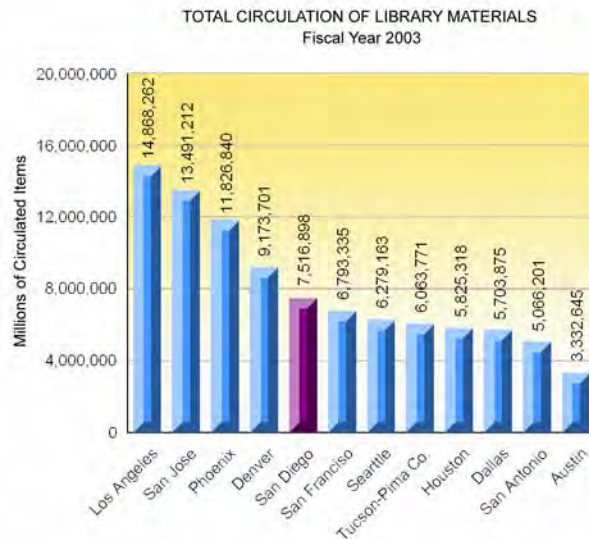
Performance Management Program

Benchmarking in the City of San Diego

Six cities have larger service area than San Diego. Economies of scale can be achieved by operating fewer larger facilities. It is more cost effective to operate fewer large libraries versus many smaller libraries.



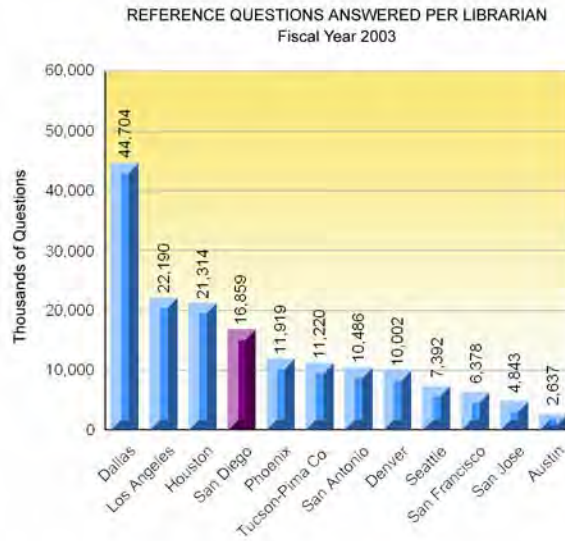
San Diego has the fifth highest annual circulation at 7,516,898. The four systems with higher circulation have recently opened new or expanded main libraries.



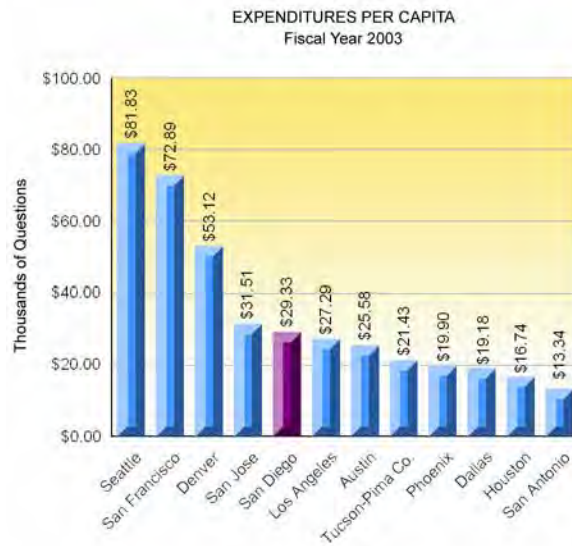
Performance Management Program

Benchmarking in the City of San Diego

San Diego ranks fourth in number of reference questions answered per Librarian.



San Diego ranks fifth in per capita expenditures, with less than half the spending level of Seattle or San Francisco.



Performance Management Program

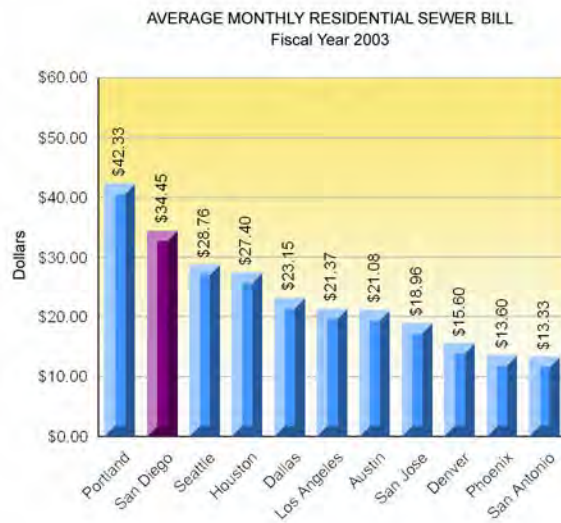
Benchmarking in the City of San Diego

San Diego ranked second in annual operating hours. Los Angeles has nearly twice as many facilities thus having more operating hours.



Metropolitan Wastewater

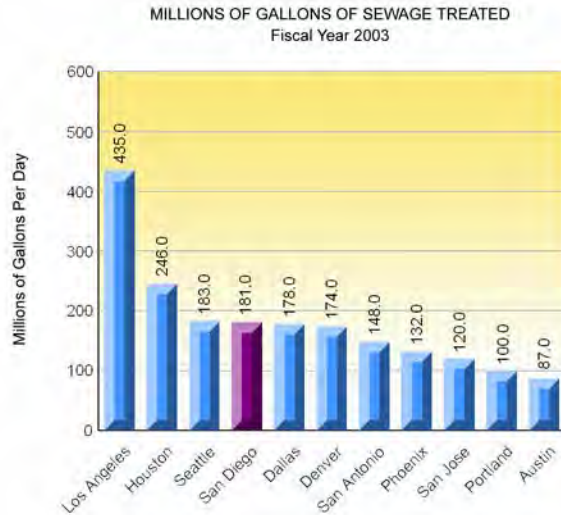
San Diego residents pay an average of \$34.45 monthly for sewer services.



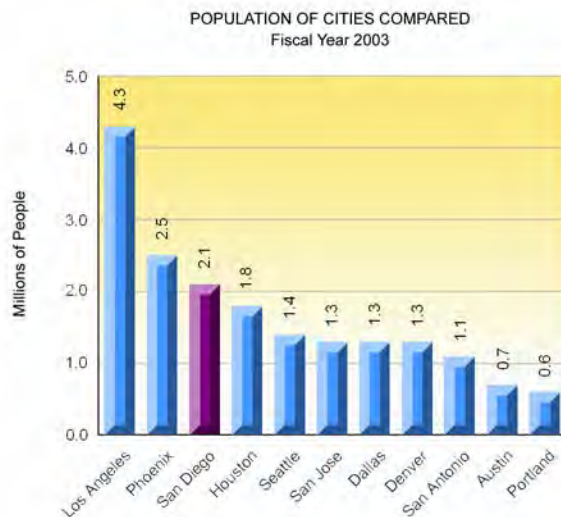
Performance Management Program

Benchmarking in the City of San Diego

MWWD treats 181 million gallons of sewage daily. Certain jurisdictions charge part of the fee for sewage service on property tax bills or regional agency bills. The City of Seattle, King County provides wastewater treatment for Seattle, and the City of San Jose/Santa Clara provides wastewater treatment for San Jose.



MWWD serves 2.1 million San Diegans.

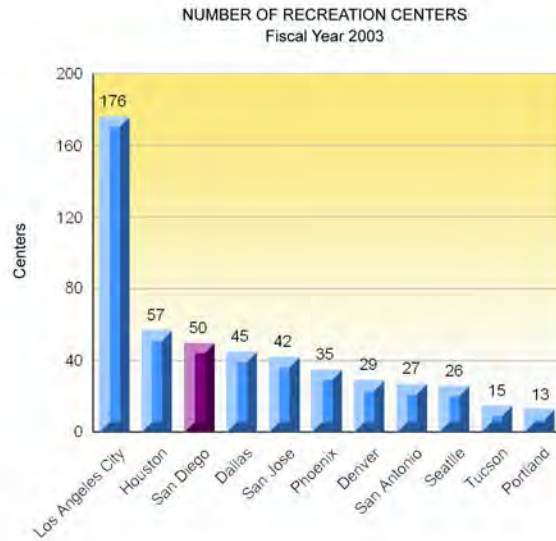


Performance Management Program

Benchmarking in the City of San Diego

Park and Recreation

San Diego was among the top three cities for the number of recreation centers operated.



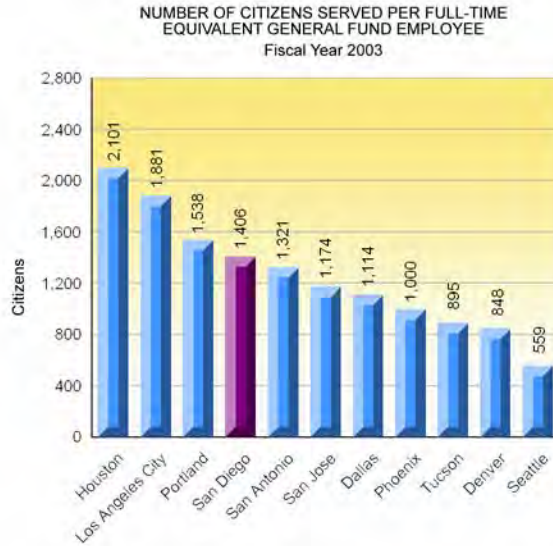
San Diego manages twice the average of park acres of the cities surveyed.



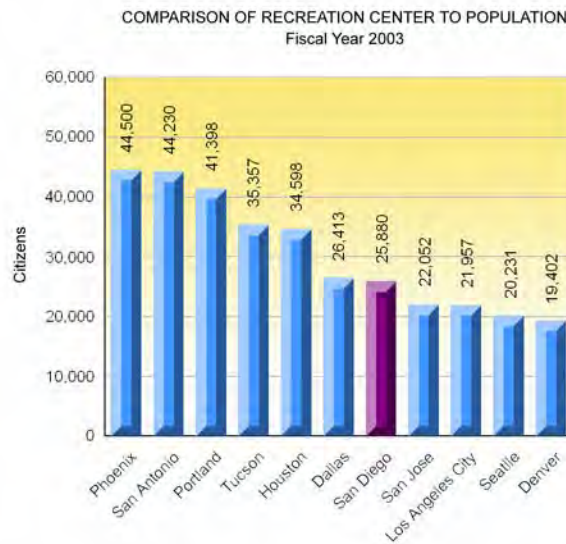
Performance Management Program

Benchmarking in the City of San Diego

The average number of residents served per one Park and Recreation Department employee was 1,258. A San Diego Park and Recreation employee serves an average of 1,406 residents.



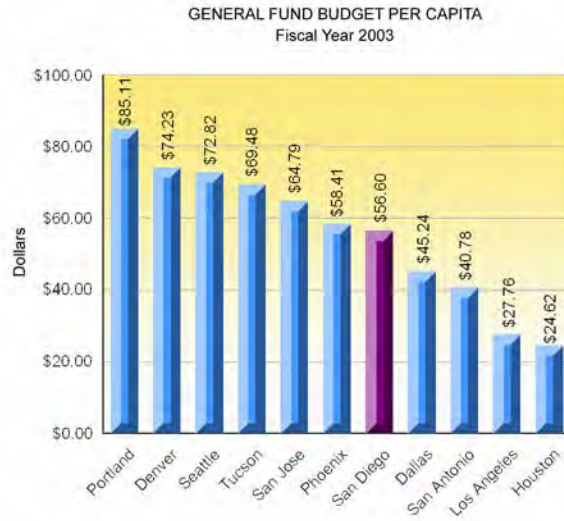
The ratio of number of recreation centers to population in San Diego is one to 25,880, which is below the average of one to 30,547.



Performance Management Program

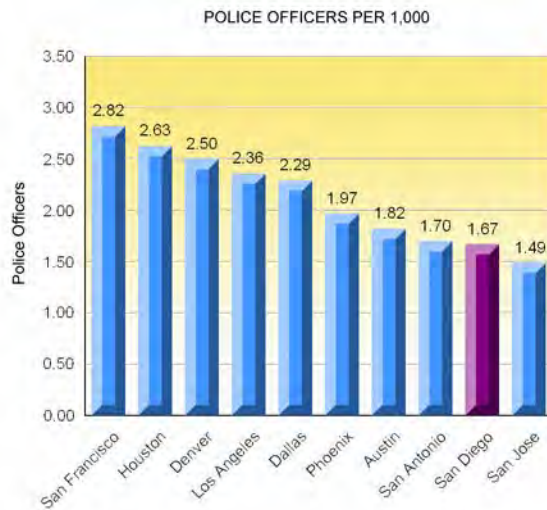
Benchmarking in the City of San Diego

San Diego Park and Recreation General Fund expenditures per capita of \$56.60 are very close to the average of \$56.35.



Police

Police Officers per 1,000 population is the number of sworn police officers per 1,000 citizens.

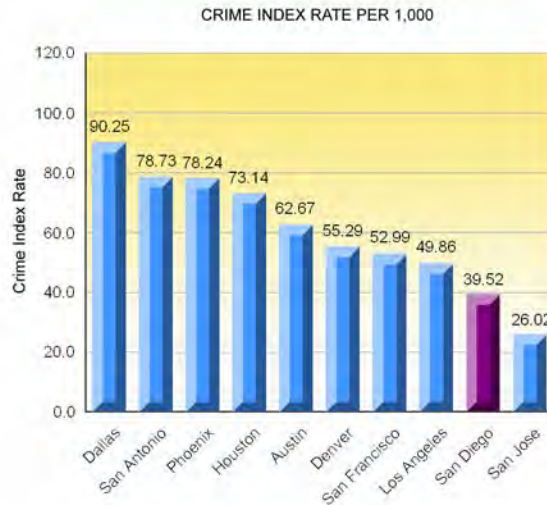


Note: The information represents Calendar Year 2002.
Source: San Diego data from City of San Diego Police Department; other city data from Crime in the United States, 2002.

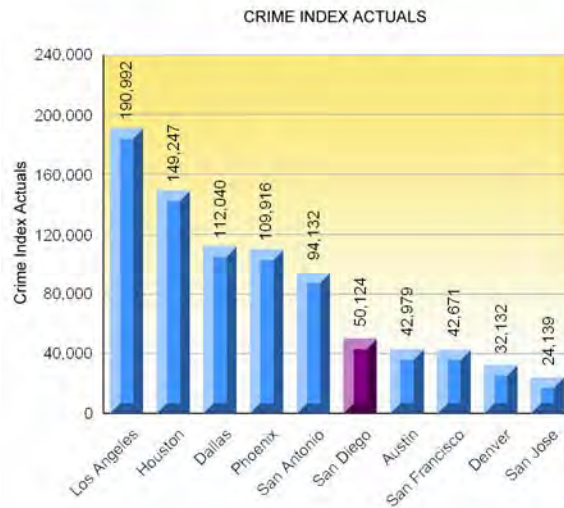
Performance Management Program

Benchmarking in the City of San Diego

The Crime Index Rate is the total number of reported index crimes (murder, rape, robbery, aggravated assault, burglary, theft, and vehicle theft) per 1,000 population.



Crime Index Actuals is the total number of crimes reported to the Police during the year.

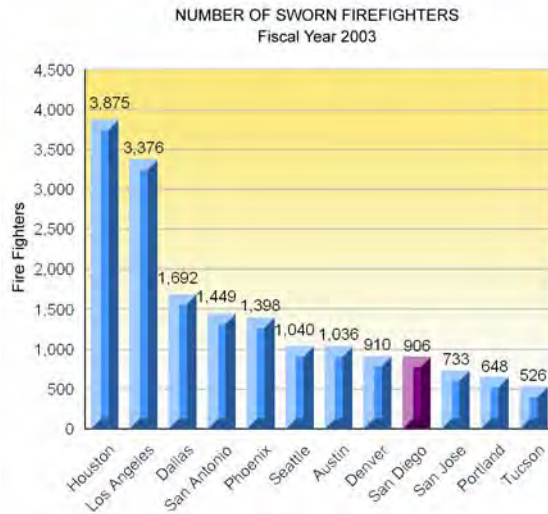


Performance Management Program

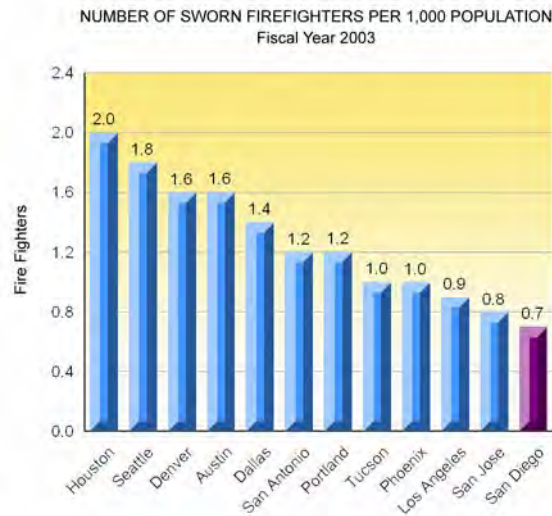
Benchmarking in the City of San Diego

San Diego Fire-Rescue Department

San Diego ranks ninth in terms of sworn fire fighter personnel with a total of 906.



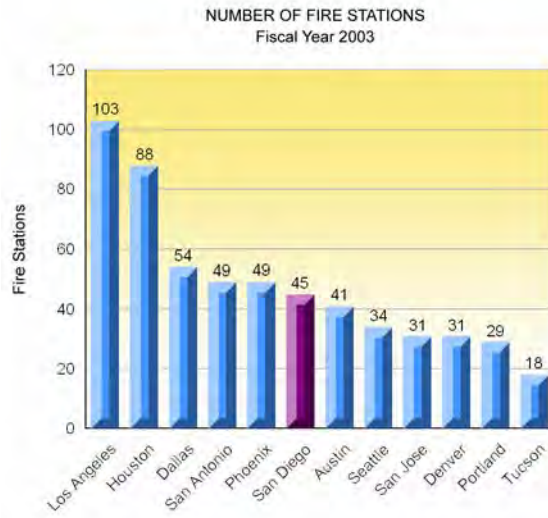
Of those cities surveyed, San Diego ranks ninth in the number of sworn fire fighters per capita, with 0.7 firefighters per 1,000 residents.



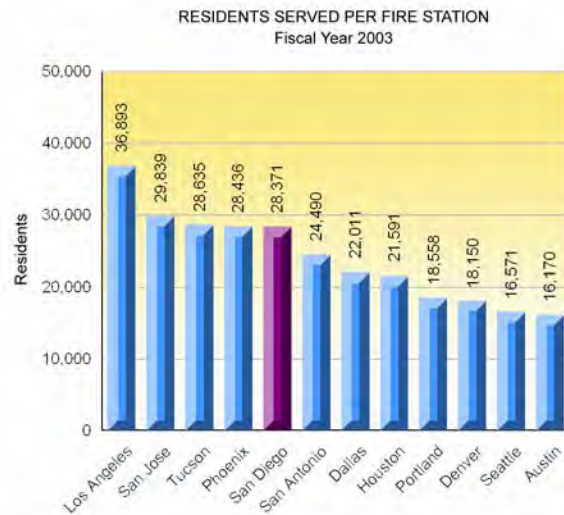
Performance Management Program

Benchmarking in the City of San Diego

Of those cities surveyed, San Diego ranks sixth in the number of fire stations with a total of 45.



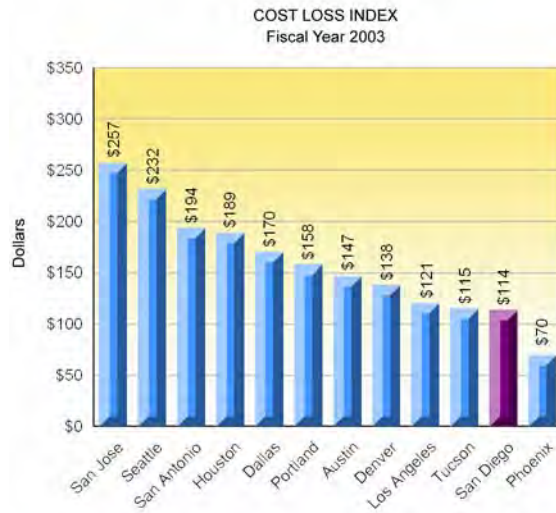
San Diego ranks fifth among the cities surveyed in the number of residents served per fire station, with an average of 28,371 residents served per fire station.



Performance Management Program

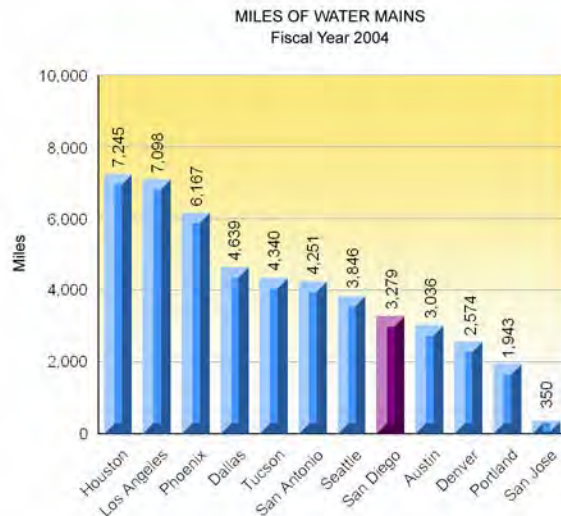
Benchmarking in the City of San Diego

Of those cities surveyed, San Diego has the second lowest Cost-Loss Index. The Cost-Loss Index represents the average cost per City resident for fire protection and fire loss. It reflects the San Diego Fire-Rescue Department budget per capita, plus the fire dollar loss per capita.



Water

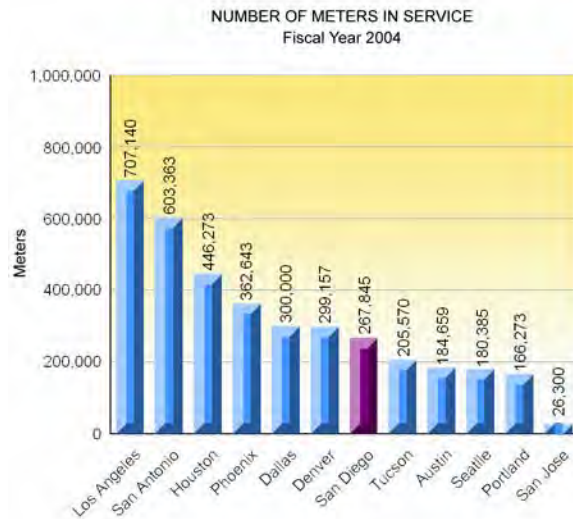
This graph compares each water agency's total miles of water mains that deliver potable water to all customers. For example, San Diego's water mains range from the 72-inch Shepherd Canyon Pipeline to six-inch residential distribution lines.



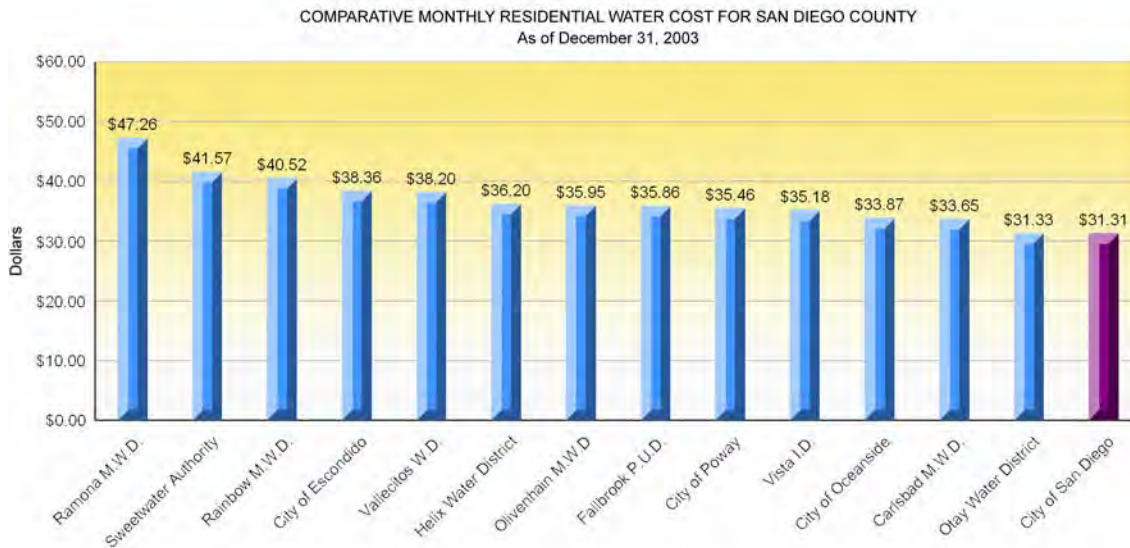
Performance Management Program

Benchmarking in the City of San Diego

This graph compares each water agency's total number of active meters in service. This includes service for residential, multi-family, commercial, and industrial customer accounts.



This graph reflects a comparison of average monthly residential water bills among San Diego County Water Authority member agencies. All agencies use imported and treated Colorado River and State Water Project source water.



Performance Management Program

Benchmarking in the City of San Diego

City Government Structure Comparison

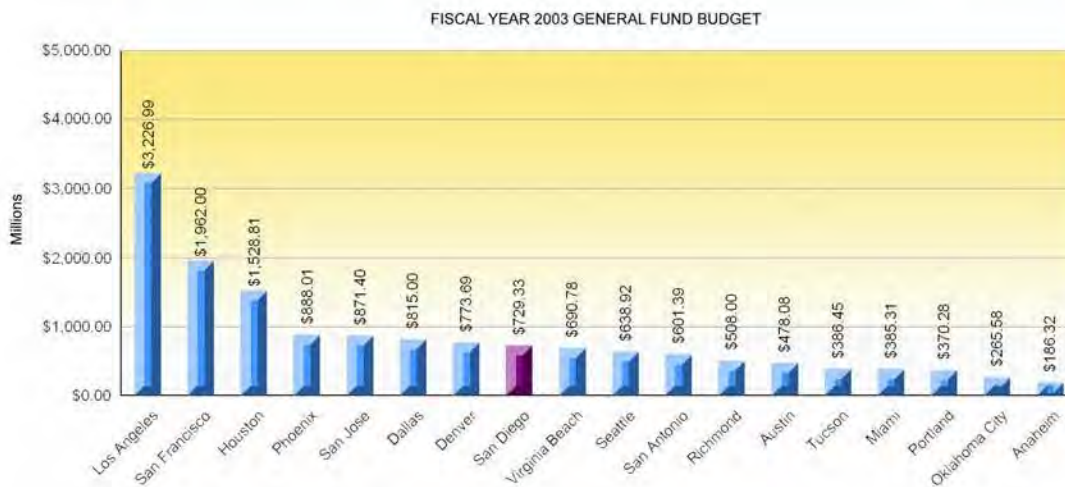
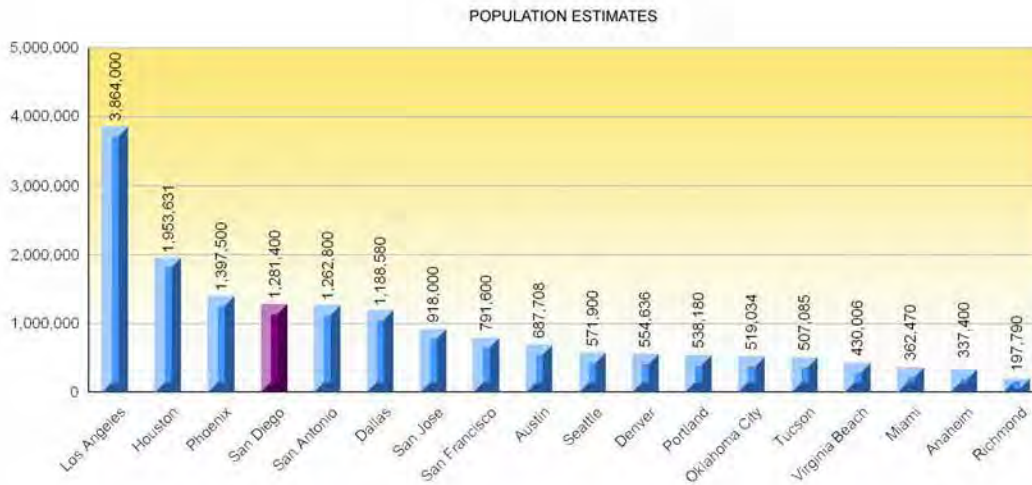
This section compares general city data for most of the cities used in the Comparison to Other Jurisdictions sections.

City	Form of Government	Fiscal Year
Anaheim, California	Chartered City ,Council / Manager	July - June
Austin, Texas	Council / Manager	October - September
Dallas, Texas	Council / Manager	October - September
Denver, Colorado	Mayor / Council	January - December
Houston, Texas	Mayor / Council	July - June
Los Angeles, California	Mayor / Council	July - June
Miami, Florida	Mayor / Commission	October - September
Oklahoma City, Oklahoma	Council / Manager	July - June
Phoenix, Arizona	Council / Manager	July - June
Portland, Oregon	Modified Commission	July - June
Richmond, Virginia	Council / Manager	July - June
San Antonio, Texas	Council / Manager	October - September
San Diego, California	Council / Manager*	July - June
San Francisco, California	Chartered City /County	July - June
San Jose, California	Council / Manager	July - June
Seattle, Washington	Strong Mayor / Council	January - December
Tucson, Arizona	Council / Manager	July - June
Virginia Beach, Virginia	Council / Manager	July - June

* On November 2, 2004 The City of San Diego voters approved a five year trial of the Strong Mayor form of government. During the Fiscal Year 2005 the City of San Diego will be working on implementing the Strong Mayor form of government.

Performance Management Program

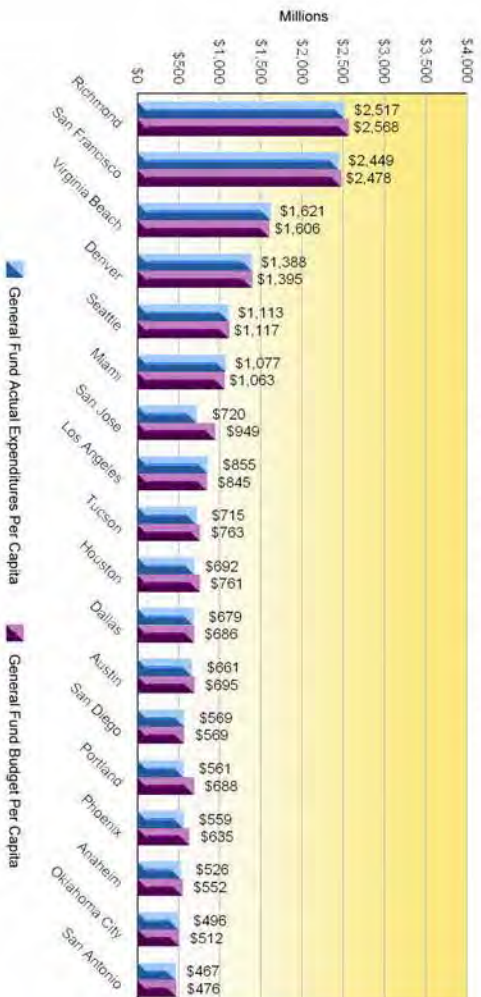
Benchmarking in the City of San Diego



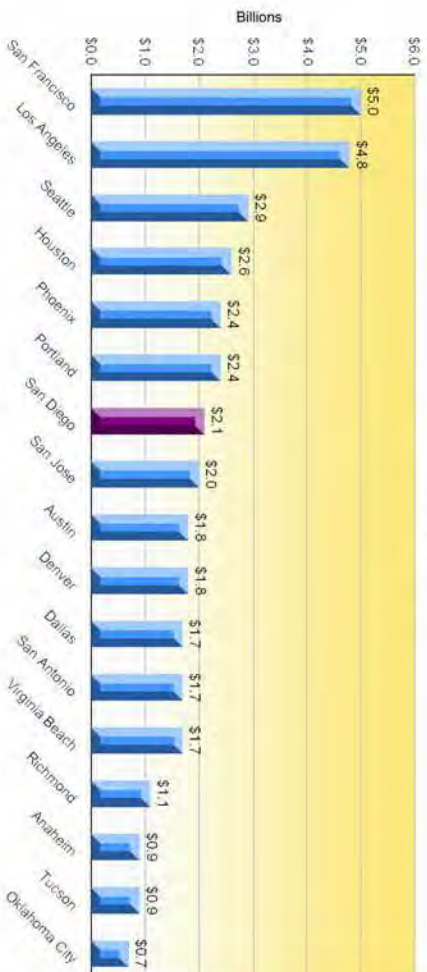
Performance Management Program

Benchmarking in the City of San Diego

FISCAL YEAR 2003 GENERAL FUND BUDGET PER CAPITA



TOTAL CITY BUDGET



NUMBER OF TOTAL CITY EMPLOYEES (FTE)

