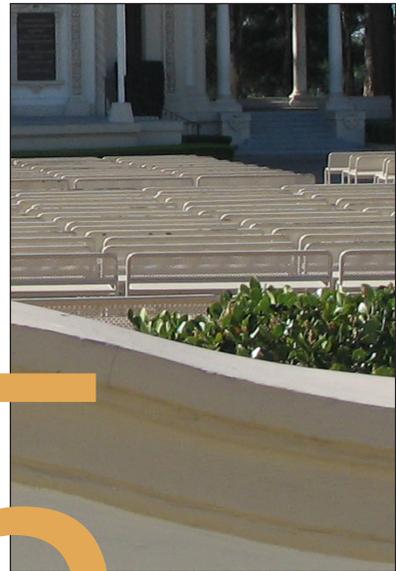
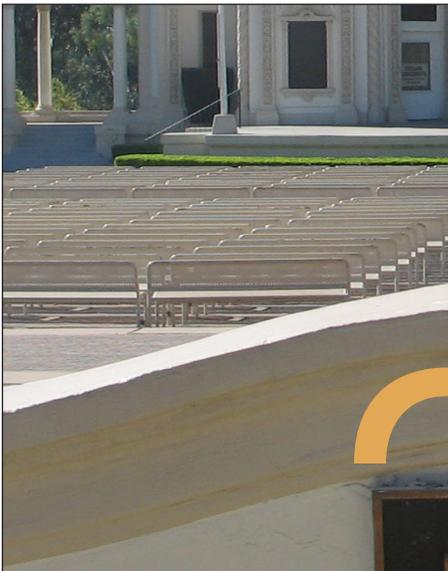
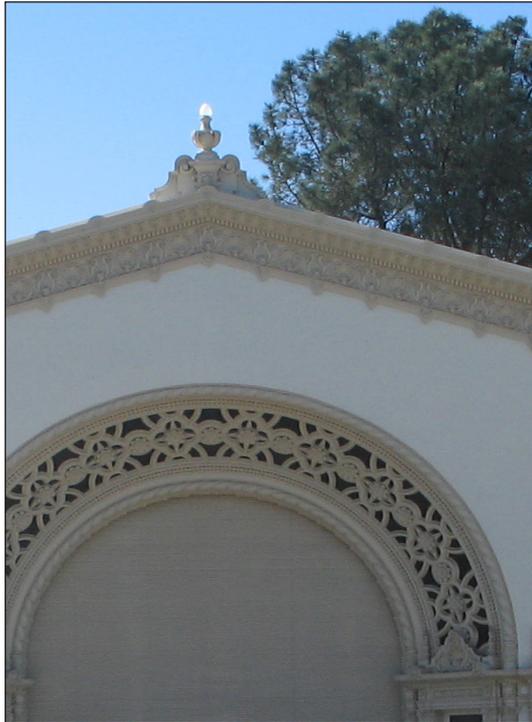


CITY OF SAN DIEGO



ADOPTED BUDGET



2015

FISCAL
YEAR

Performance Management



Performance Management

About Performance Management

The City's performance management efforts integrate strategic planning and performance monitoring efforts with the budget decision-making process. The goal is to create a more strategically oriented organization that optimizes its operations to serve the City's residents in the most effective and efficient way possible. Founded on Balanced Scorecard principles, the City's performance management efforts are designed to infuse accountability for performance into City services at every level of the organization, as well as improve communication throughout the City, instill accountability, and support data-based decision-making.



Strategic Planning Process

Being strategic and proactive in its approach to governance is integral to achieving the City's goals. The use of performance management is intended to ensure that the City creates and adheres to its goals and priorities. The use of strategic planning enables the City to map its goals and manage the tools and resources necessary for achieving them. The strategic planning process takes a top-down approach beginning with the formulation of the City Strategic Plan at the citywide level and subsequent development of tactical plans at the branch and department levels.

City Strategic Plan

The City Strategic Plan charts the strategic direction of the City. It contains the City's mission, vision, goals, objectives, and performance measures. The City Strategic Plan is developed by City leadership and subject matter experts from across all departments. It defines the direction for the City and provides a strategic framework for the strategies and activities of the departments.

The City Strategic Plan goals are broad areas of focus for the City and are intended to be supported by each Mayoral department. Strategic objectives are more specific, midterm achievements that will help the City achieve its goals. The objectives are designed to be evaluated annually and updated as necessary in order to respond to new challenges and demands of City residents, as well as to unexpected changes (e.g., economic, physical) to the environment.

Tactical Plans

Another part of the overall strategic planning process involves the development and maintenance of tactical plans at the branch level and for all Mayoral departments. These plans include the following elements: mission and vision statements, goals, objectives, performance measures, and targets.

Tactical plans are designed to be reviewed and updated for each budget cycle. The annual review enables branches and departments to determine the strategic direction for each fiscal year and ensure that it is aligned with the City's overall strategic direction and departments' resource requests.

Performance Management

Using the new administration's priorities and areas of focus, the City intends to update the City Strategic Plan, department tactical plans, and their corresponding performance measures in Fiscal Year 2015 and Fiscal Year 2016. The City also intends to develop tactical plans at the branch level. These future efforts together will result in new City, branch, and department goals, objectives, and outcome-based performance measures.

Performance Measures

To measure how well these objectives are being met, the City uses performance measures as outcome-oriented indicators to show performance against expectations. These measures currently reside at the department level and are considered part of the City Strategic Plan. They help budget readers effectively evaluate City services and enables the City to accurately quantify service levels for all departments.

Each indicator was selected for one or more of the following reasons: it reflects the department's priorities; it shows the results or outcomes of the department's performance; or it is considered useful in achieving the City's Strategic Plan goals and objectives.

During the Budget and Finance Committee meeting held on March 14, 2012, the Independent Budget Analyst presented a list of proposed performance measures which were selected to represent City Council priorities in five broad areas: Community Services, Infrastructure Maintenance and Expansion, Business and Economic Development, Environment and Sustainability, and Efficient and Effective Government. These proposed measures were reviewed by all relevant departments and those that were determined to be feasible have been included in the Fiscal Year 2015 Adopted Budget and can be seen in both Volumes I and II.

NOTE: The asterisk (*) denotes a performance measure from IBA Report #12-12 REV, Attachment B, 'City Council Outcome Measures'.

#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
1	Airports	Percent adherence to Federal Aviation Administration (FAA) grant requirements	100%	100%	100%
2	Airports	Number of days/year Airports are closed or otherwise unavailable to serve as part of the Regional and National Air Transportation System	0	0	0
3	Airports	Average number of working days to respond to a noise complaint	1	1	1
4	Airports	Percent of total revenue derived from aviation-related activities	41%	41%	41%
5	Airports	Percent deviation between cost of services at City airports and other similar regional airports	10%	10%	10%
6	Assistant Chief Operating Officer	Total value of corporate partnership <ul style="list-style-type: none"> • Direct revenue • In-kind/pass-through 	\$880,000 \$140,000 \$740,000	\$789,000 \$325,000 \$464,000	\$1,000,000 \$450,000 \$550,000
7	Assistant Chief Operating Officer	Dollar amount of public/private partnership	N/A	\$5.0M	\$3.0M

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#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
8	Assistant Chief Operating Officer	Number of corporate and public/private partnerships	8	10	12
9	Assistant Chief Operating Officer	Number of citywide grants/donations proposals	N/A	3	6
10	Assistant Chief Operating Officer	Percent of audit recommendations implemented by the recommended date/timeframe	N/A	80%	90%
11	City Auditor	Percent of audit recommendations management agrees to implement	98%	100%	90%
12	City Auditor	Ratio of City's monetary benefits from audit activities to operational audit costs* ¹	2:1	7:1	4:1
13	City Auditor	Amount of City's measurable monetary benefits from audit activities ²	\$5.6M	\$22.3M ³	\$15.0M ⁴
14	City Auditor	Percent of audit work plan completed during the fiscal year	96%	73%	90%
15	City Auditor	Percent of hotline investigation recommendations management agrees to implement	100%	100%	90%
16	City Clerk	Level of public outreach achieved	92%	95%	95%
17	City Clerk	Percent of current legislative and election-related records made viewable online within a specified timeframe	99%	99%	95%
18	City Clerk	Percent of historical legislative and election-related records made viewable online within a fiscal year	100%	99%	100%
19	City Clerk	Number of hours ⁵ of training provided to City staff within the fiscal year	202	306	273
20	City Comptroller	Percentage of invoices paid on time Citywide according to the terms established with each vendor	81%	82%	85%
21	City Comptroller	Percentage of Charter 39 reports issued on time*	100%	90%	100%
22	City Comptroller	Number of completed internal control process narrative documents and process flow diagrams completed and posted to the City Internal Controls Document Repository (cumulative) ⁶	271	310	410
23	City Treasurer	Percentage of bank reconciliations completed within 45 days of month-end	100%	100%	100%
24	City Treasurer	Percentage of satisfied customers from Treasury lobby surveys	96%	95%	92%

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#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
25	City Treasurer	Number of basis points the Core and Liquidity Investment Portfolios outperformed their benchmarks on a rolling 3-year basis (Core Portfolio benchmark: Bank of America Merrill Lynch 1-3 year Treasury Index; Liquidity Portfolio benchmark: Bank of America Merrill Lynch 3-6 month Treasury Bill Index)	Core: 15 bps Liquidity: 26 bps	Core: 1.9 bps Liquidity: 26.2 bps	Outperform benchmarks
26	City Treasurer	Transient Occupancy Tax, lease, and franchise audits completed within budgeted hours	95%	96%	95%
27	City Treasurer	Percent of professional workforce attending trainings, conferences, and continuing education programs	96%	93%	96%
28	City Treasurer	Percentage of delinquent account referrals collected	77%	95%	80%
29	Commission for Arts & Culture	Amount of time to deliver fully executed contracts to 90% of the arts and culture non-profits that receive funding awards from the City	N/A ⁷	8 months	6 months
30	Commission for Arts & Culture	Number of training sessions or workshops conducted to help local arts and culture non-profits better understand and participate in the City's annual funding process	N/A ⁷	5	6
31	Commission for Arts & Culture	Number of training sessions or workshops conducted to help local artists understand and better participate in the City's public art procurement process	N/A ⁷	0	4
32	Commission for Arts and Culture	Number of Balboa Park public art pieces conserved by December 31, 2014 (in preparation for the centennial celebration)	N/A ⁷	1	11
33	Commission for Arts & Culture	Number of times per month in a fiscal year that Commission newsletters are issued to Commissioners and City-funded arts and culture non-profits	N/A ⁷	1	2
34	Commission for Arts & Culture	Number of neighborhood arts/culture-themed tour itineraries provided to residents and visitors through online venues	N/A ⁷	9	12
35	Communications	Percentage of public meetings covered that requested live coverage	100%	100%	100%
36	Communications	Percentage of non-live meetings covered that requested coverage	100%	100%	75% ⁸

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#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
37	Communications	Percentage of news conferences covered that requested coverage	90%	80%	75% ⁸
38	Communications	Percentage of departmental videos produced that requested City TV services	100%	100%	75% ⁸
39	Debt Management	Percent of debt payments made to bond trustees on time	100%	100%	100%
40	Debt Management	Percent of bond offering disclosures that were reviewed by the City's Disclosure Practices Working Group (DPWG) and received certification	100%	100%	100%
41	Debt Management	Percent of professional development and training goals met by the Department to maintain skilled employees and promote the highest ethical standards	82%	97%	100%
42	Debt Management	Percent of the City's Investor Information Webpage updated with City financial disclosures ⁹ required to be submitted to the designated electronic repository for municipal securities within two business days	94%	100%	100%
43	Debt Management	Percent of outstanding City bond issuances actively monitored and reported for compliance with bond covenants	100%	100%	100%
44	Debt Management	Percent of City public bond offerings priced similarly to comparable credits within the same timeframe	100%	100%	100%
45	Department of Information Technology	Customer satisfaction with Helpdesk/ Service Desk service (scale 0-5)	4.66 ¹⁰	4.40 ¹¹	4.50
46	Department of Information Technology	Percent of service desk calls resolved on first call	93% ¹⁰	75% ¹²	80% ¹²
47	Department of Information Technology	Percent of Service Desk calls answered in ≤30 seconds	70% ¹⁰	89% ¹¹	90%
48	Department of Information Technology	Monthly user base (10,000+ users) to security incident ratio (for reporting purposes only)	1.4%	1.2% ¹³	<1.0% per month
49	Department of Information Technology	Percent of all managed IT Sourcing Service Level Agreement measures that are achieved	N/A ¹⁴	98%	98%

Performance Management

#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
50	Department of Information Technology	Percent of mission-critical managed IT Sourcing Service Level Agreement measures that are achieved	N/A ¹⁴	95%	95%
51	Department of Information Technology	Percent of vendor-supported application development milestones completed on schedule	N/A ¹⁴	96%	96%
52	Department of Information Technology	Percent of Department of IT–managed Enterprise Platforms that meet standard of being no more than one major revision behind the current revision	N/A ¹⁴	70% ¹⁵	75%
53	Department of Information Technology	Percent of time that critical wireless infrastructure is available	99.999%	99.999%	99.999%
54	Department of Information Technology	Average number of busy seconds for voice radio access (per month)	123	≤92.09 per month	≤200 per month
55	Department of Information Technology	Percent of ERP work requests completed on schedule*	95%	95%	95%
56	Department of Information Technology	Number of City services that are available online (cumulative)*	N/A	72	N/A ¹⁶
57	Department of Information Technology	Number of City forms that can be completed and submitted online (cumulative)*	N/A	180	N/A ¹⁶
58	Development Services	Percent of plan reviews completed in two cycles or less	89%	88%	80%
59	Development Services	Percent of plan reviews achieved within stakeholder group-established turnaround times*	85%	87%	80%
60	Development Services	Percent of development inspections completed within next working day of request*	93%	93%	90%
61	Development Services	Percent of code enforcement cases meeting required code enforcement action deadlines*	95%	77%	90%
62	Economic Development	Number of jobs retained or created from projects assisted via Council Policy 900-12* ¹⁷	2,939	3,065 ¹⁸	2,000 ¹⁸
63	Economic Development	Amount of net new City tax revenue to be generated annually from projects assisted via Council Policy 900-12 ¹⁹	N/A	\$1M	\$500,000 ¹⁸
64	Economic Development	Number of business projects assisted via Council Policy 900-12	21	16	18

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#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
65	Economic Development	Private capital invested as a result of economic development programs via Council Policy 900-12*	\$507M	\$328M	\$200M
66	Economic Development	Private sector dollars leveraged for capital improvements through Community Development programs ¹⁹	N/A	\$1.1M	\$1.1M
67	Economic Development	Number of Storefront Improvement Program projects designed	20	40 ²⁰	30
68	Economic Development	Number of program participants in existing CDBG Programs ¹⁹	N/A	9,511	4,000
69	Economic Development	Number of homeless persons assisted through CDBG and ESG programs* ¹⁹	N/A	4,795	4,000
70	Economic Development	Number of existing or aspiring small businesses assisted via office walk-in, phone call, or e-mail by OSB staff and Small Business Ambassador	6,105	6,325	6,100
71	Economic Development	Number of participants assisted by the Small Business Ambassador through the Small Business Development Program	103	108	125
72	Environmental Services	Collection Services complaint rate (per 10,000 stops)	7.9	7.2	7.0
73	Environmental Services	Diversion rate of recycled materials from disposal ²¹	68%	67%	68%
74	Environmental Services	Number of State Minimum Standard Notice of Violations (NOVs) received	5	7	0
75	Environmental Services	Tons of household hazardous waste diverted from the Miramar Landfill* ²²	383	283	280
76	Environmental Services	Average number of training hours per employee ²³	13.11	13.00	14.00
77	Environmental Services	Satisfaction rate of environmental education and outreach survey ²⁴	100%	100%	100%
78	Facilities Financing	Number of public facilities financing plans updated /amended	6	11 ²⁵	10
79	Financial Management	Percent variance between actual General Fund revenue and the revised budget at year-end	0.8% ²⁶	TBD ²⁷	<3.0%
80	Financial Management	Percent variance between actual General Fund expenditures and the revised budget at year-end	0.8% ²⁶	TBD ²⁷	<3.0%

Performance Management

#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
81	Financial Management	General Fund reserves (as a percent of total General Fund revenues) compared to goal*	16.8% ²⁶	TBD ²⁷	15.0%
82	Fire-Rescue	Cost/Loss Index (budget per capita + fire loss per capita)	\$157	<\$190	<\$190
83	Fire-Rescue	Percent of time that a multiple-unit response of at least 17 personnel arrives (within 10:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to confine fires near the room of origin, keep wild land fires to under 3 acres when noticed promptly, and treat up to 5 medical patients at once*	69%	69%	90%
84	Fire-Rescue	Percent of time the first-due unit arrives (within 7:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to treat medical patients and control small fires*	69%	69%	90%
85	Fire-Rescue	Percent of time ambulance response time complies with the citywide standards for all Priority Levels combined (1 – life threatening; 3 – urgent; and 4 – non-emergency)*	97%	98%	90%
86	Fire-Rescue	Percent of time the First Responder (SDFD only) meets the response time standard for the most serious medical incidents, Priority Level 1 Calls (goal is to arrive in ≤8 minutes, 90% of the time).	86%	86%	90%
87	Fire-Rescue	Percent of time total First Responder (including mutual aid) meets the response time goal for the most serious medical incidents, Priority Level 1 Calls (goal is to arrive in ≤8 minutes, 90% of the time)*	86%	86%	90%
88	Fire-Rescue	Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)*	0:22M	0:17M	0:24M
89	Fire-Rescue	Sworn firefighters per 1,000 population*	0.65	0.65	0.71
90	Fire-Rescue	Lifeguards per 1,000 population*	0.11	0.11	0.11

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#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
91	Fire-Rescue	Percent of time the EMS Provider meets the response time standard for the most serious medical incidents, Priority Level 1 Calls (contract requirement is to arrive in ≤12 minutes, 90% of the time)	96%	98%	≥90%
92	Fire-Rescue	Percent of time the EMS Provider meets the response time standard for Urgent Priority Level 3 Calls (contract requirement is to arrive in ≤15 minutes, 90% of the time) ²⁸	100%	97%	≥90%
93	Fire-Rescue	Percent of time the EMS Provider meets the response time standard for non-emergency Priority Level 4 Calls (contract requirement is to arrive in ≤30 minutes, 90% of the time) ²⁸	100%	100%	≥90%
94	Homeland Security	Percent of recommendations from after-action reports on exercises and/or disasters that have been addressed and/or implemented	100%	100%	100%
95	Homeland Security	Percent of Emergency Operations Center (EOC) staff trained for their respective positions/roles	88%	85%	90%
96	Human Resources	Frequency of Labor Management Committee meetings held annually	6:1 ²⁹	6:1 ²⁹	5:1 ²⁹
97	Human Resources	Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties)	90%	100%	100%
98	Human Resources	Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees	100%	100%	100%
99	Human Resources	Number of hours in which training was conducted	900	1,000	1,200
100	Human Resources	Percent of unclassified recruitments Department responsibilities completed within 45 days	100%	100%	100%
101	Human Resources	Number of volunteers	33,505	27,583	28,000
102	Human Resources	Percent of Public Record Act requests completed within mandated timeline	75%	84%	100%
103	Independent Budget Analyst	Total number of City Council docket items reviewed	715	733	733
104	Independent Budget Analyst	Total number of IBA reports	64	64	64

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#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
105	Independent Budget Analyst	Number of financial training sessions held for City Council that are developed and coordinated by the IBA	2	2	2
106	Independent Budget Analyst	Percent of City Council who find the financial trainings useful and informative	91%	100%	90%
107	Infrastructure/ Public Works	Percent of annual American with Disabilities Act (ADA) project list completed	11%	20%	20%
108	Infrastructure/ Public Works	Number of ADA complaints received	97	135	135
109	Infrastructure/ Public Works	Percent of ADA complaints completed	47%	52%	52%
110	Infrastructure/ Public Works	Number of trainings/presentations planned and provided	9	1 ³⁰	15
111	Infrastructure/ Public Works	Number of instances where technical assistance was provided on ADA	173	161	161
112	Library	Annual circulation per capita	5.24	5.11	5.11
113	Library	Annual attendance at adult programs*	128,020	182,010	195,000
114	Library	Annual attendance at juvenile programs*	241,036	267,078	275,000
115	Library	Number of patrons signed up to use the Internet on a library computer*	2,048,264	2,128,537	2,128,537
116	Library	Percent of satisfaction with staff customer service delivery	92%	89%	92%
117	Library	Number of annual operating hours	77,073	79,614	92,209
118	Library	Annual Library circulation per 1,000 residents*	6,956	6,878	6,878
119	Library	Total Library hours per week*: • Central Library • Branch Libraries	49 1,564	49 1,564	54 1,770
120	Neighborhood Services	Percent of complaints in which the Citizens' Review Board on Police Practices renders a decision within 60 days of assignment to Review Team	45%	42%	55%
121	Neighborhood Services	Number of community events and educational forums that promote understanding and inclusion which the Human Relations Commissions hosted or was actively involved in	110	125	140
122	Park and Recreation	Results of customer satisfaction survey on Park & Recreation program activities	95.3%	92.4%	92.8% ³¹

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#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
123	Park and Recreation	Results of customer survey on overall satisfaction with Park & Recreation facilities	95.8%	95.0%	94.2% ³²
124	Park and Recreation	Percent compliance with maintenance standards ³²	Baseline data under development	90%	90%
125	Park and Recreation	Number of regulatory agency violations received for storm water violations (park personnel or park contractor violations)	0	0	0
126	Park and Recreation	Number of developed/undeveloped park acreage managed (includes water and joint use acreage)	41,439	41,439	41,656
127	Park and Recreation	Number of aquatic users	308,025	296,000	310,000
128	Park and Recreation	Number of hours of operation of recreation centers*	128,767	131,765	128,492
129	Park and Recreation	Number of acres of parks and open space per 1,000 population* ³³	31.84	31.84	32.00
130	Performance & Analytics	Amount of annual cost savings resulting from Managed Competition	\$1.5M	\$9.0M ³⁴	\$9.0M
131	Personnel	Number of days to issue certification to hiring departments (without recruitment)	11	5.3	14
132	Personnel	Number of days to issue certification to hiring departments when recruitment is required	100	57.5	65
133	Personnel	Number of Employee Performance Evaluation Training (EPRP)	12	11	12
134	Personnel	Number of Appointing Authority Interview Training (AAIT)	13	17	12
135	Personnel	Number of days classification and compensation studies conducted and completed by Classification Section	22	20	22
136	Planning	Number of long-range plans brought to a City Council hearing	2 ³⁵	3 ³⁶	6 ³⁷
137	Planning	Maintain a beneficial leveraging ratio between new grant funds awarded to matching General Fund financial requirements	5:1	10:1 ³⁸	10:1 ³⁸
138	Planning	Number of historic Mills Act inspections completed	188	200	250

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#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
139	Planning	Number of new CIP park projects created and transferred to PWD/E&CP for construction	N/A ³⁹	12	12
140	Police	Average response time to priority E calls (in minutes)*	6.3 (CY)	6.6 (CY)	7.0 (CY)
141	Police	Average response time to priority 1 calls (in minutes)*	11.8 (CY)	11.7 (CY)	14.0 (CY)
142	Police	Average response time to priority 2 calls (in minutes)*	25.2 (CY)	27.4 (CY)	27.0 (CY)
143	Police	Average response time to priority 3 calls (in minutes)*	61.9 (CY)	68.9 (CY)	68.0 (CY)
144	Police	Average response time to priority 4 calls (in minutes)*	67.4 (CY)	70.9 (CY)	70.0 (CY)
145	Police	Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault)	53.7% (CY)	53.0% (CY)	50.0% (CY)
146	Police	Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault)*	4.18 (CY)	4.00 (CY)	4.50 (CY)
147	Police	Sworn officers per 1,000 population*	1.49 (CY)	1.50 (CY)	1.48 (CY)
148	Public Utilities	Average number of days to respond to and resolve customer-initiated service investigations ⁴⁰	18.3	12.6	10.0
149	Public Utilities	Miles of sewer mains replaced, repaired, and rehabilitated	52 ⁴¹	39	45
150	Public Utilities	Miles of water mains replaced ⁴²	22.9	30.5	28.0
151	Public Utilities	Number of Primary Maximum Contaminant Level (MCL) violations as a result of potable water quality sampling	0	0	0
152	Public Utilities	Number of sanitary sewer overflows (SSOs)*	42	32	40
153	Public Utilities	Number of water main breaks*	111	73 ⁴³	92
154	Public Utilities	Number of acute sewer main defects identified	45	51	48
155	Public Utilities	Average time to repair identified acute sewer main defects (days)*	33	47 ⁴⁴	40
156	Public Utilities	Average time to repair water main breaks (hours)*	9.0	11.0	10.0
157	Public Utilities	Average daily water production (millions of gallons)	182.0	185.9	178.2

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#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
158	Public Utilities	Number of recycled water use site inspections and shutdown tests conducted ⁴⁵	1,306	1,523	1,700
159	Public Utilities	All legal and financial covenants maintained	Yes	Yes	Yes
160	Public Utilities	All required reporting for bonds and loans completed on time	Yes	Yes	Yes
161	Public Works	Percent reduction in the Engineering and Capital Project Branch's project delivery costs in comparison with the California Statewide Benchmarking study average project delivery cost	0%	0%	0%
162	Public Works	Percent reduction of the Fleet Services Division's routine service delivery costs when compared to the prior year	N/A ⁴⁶	N/A ⁴⁶	5%
163	Public Works	Percent reduction of the Facilities Division's routine service delivery costs when compared to the prior year	N/A ⁴⁶	N/A ⁴⁶	5%
164	Public Works	Percent reduction of the Publishing Services Division's routine service delivery costs when compared to the prior year	N/A ⁴⁶	N/A ⁴⁶	5%
165	Public Works	Percent reduction of the Contracts Division's time to issue contracts when compared to the prior year	N/A ⁴⁶	N/A ⁴⁶	5%
166	Public Works	Percent increase in employee retention rate over prior year	N/A ⁴⁶	N/A ⁴⁶	5%
167	Public Works	Percent increase in the department's overall customer satisfaction rating over the most recent survey information	N/A ⁴⁶	N/A ⁴⁶	5%
168	Purchasing & Contracting	Average number of days from Purchasing and Contracting RFP issuance to contract*	90-180	90-160	90-120
169	Purchasing & Contracting	Cost savings/cost avoidance achieved via strategic purchase processes	\$389,000	\$760,000	\$480,000
170	Purchasing & Contracting	Number of central warehouse items supplied to client departments annually	53,059	49,500	56,000
171	Purchasing & Contracting	Number of supplier education outreach/supplier workshops conducted annually	13	18	16
172	Purchasing & Contracting	Number of client department educational workshops conducted annually	6	10	15
173	Purchasing & Contracting	Number of vendor reviews and conferences completed annually	26	27	25

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#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
174	Purchasing & Contracting	Percent of contract compliance with federal, State, and local equal opportunity employment and contracting laws	100%	100%	100%
175	Purchasing & Contracting	Percent of contracts, based on total dollar value, awarded to Small Local Business Enterprises (including minority and woman-owned businesses)*	22%	15%	15%
176	Purchasing & Contracting	Investigate and address alleged Living Wage Ordinance violations within 60 days	100%	100%	100%
177	Real Estate Assets	Amount of revenue collected from leases	\$77.5M	\$76.1M	\$79.0M
178	Real Estate Assets	Amount of revenue received from telecommunication/antenna facilities located on City-owned property	\$4.6M	\$3.9M	\$5.0M
179	Real Estate Assets	Number of required appraisals completed	245	201	200
180	Risk Management	Reserve balances in millions (and reserve balance as a percentage of total outstanding actuarial liability per Council Policy 100-20) at end of fiscal year for Public Liability	\$50.2M (52%)	\$35.4M (37%) ⁴⁷	\$38.7M (40%) ⁴⁸
181	Risk Management	Reserve balances in millions (and reserve balance as a percentage of total outstanding actuarial liability per Council Policy 100-20) at end of fiscal year for Workers' Compensation	\$39.8M (23%)	\$43.0M (25%)	N/A ⁴⁹
182	Special Events	Number of major special event and filming dates supported by permitting and/or technical assistance	1,235	1,250	1,250
183	Special Events	Number of attendees at special events that received support services	8.0M	8.0M	8.0M
184	Special Events	Number of production meetings conducted with citywide Special Events Management Team, event organizers, and film producers	175	173	180
185	Transportation & Storm Water	Average time to repair a pothole*	8 days	4 days	5 days
186	Transportation & Storm Water	Average time to complete minor asphalt repairs	21 days ⁵⁰	9 days ⁵¹	10 days
187	Transportation & Storm Water	Average time to mitigate a sidewalk tripping hazard	6 days ⁵²	4 days ⁵³	5 days ⁵⁴

Performance Management

#	Department	Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
188	Transportation & Storm Water	Average time to repair a street light*	10 days	13 days	12 days
189	Transportation & Storm Water	Average time to repair a street sign	5 days	5 days	5 days
190	Transportation & Storm Water	Percentage of streets overlaid*	2.8% 76 miles ⁵⁵	2.6% 68 miles ⁵⁶	2.9% 80miles ⁵⁷
191	Transportation & Storm Water	Percentage of streets slurry-sealed*	3.5% 95 miles ⁵⁸	2.5% 67 miles ⁵⁶	4.7% 125 miles
192	Transportation & Storm Water	Miles of lane lines striped ⁵⁹	1,741 miles ⁶⁰	2,199 miles ⁶¹	2,500 miles ⁶²
193	Transportation & Storm Water	Average time to complete curb repainting requests	7 days	2 days	5 days
194	Transportation & Storm Water	Number of trees trimmed	9,045	8,900	10,000 ⁶³
195	Transportation & Storm Water	Percentage of right-of-way weed abatement services completed within two weeks of request	89%	98%	100%
196	Transportation & Storm Water	Miles of street swept annually	104,864	104,000	121,000 ⁶⁴
197	Transportation & Storm Water	Percentage of storm drain structures cleaned annually*	100%	100%	100%
198	Transportation & Storm Water	Lineal feet of storm drain pipes cleaned annually	9,026	40,000 ⁶⁵	14,000
199	Transportation & Storm Water	Number of failed storm drain pipes*	10	12 ⁶⁶	0
200	Transportation & Storm Water	Percentage of streets swept at permit-required levels*	100%	100%	100%
201	Transportation & Storm Water	Percentage of required samples taken to meet the bacteria Total Maximum Daily Load requirements ⁶⁷	N/A	N/A	100%
202	Transportation & Storm Water	Percentage of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes	95%	92%	100%
203	Transportation & Storm Water	Miles of overhead utilities relocated underground	18.7 ⁶⁸	20.0 ⁶⁹	15.0

1. The ratio of the monetary benefits is calculated by considering the potential estimated cost savings, enhanced revenues, and/or monetized efficiencies over a 5-year period that will occur if audit recommendations are implemented compared to the City's annual operational costs.
2. Measurable monetary benefits are calculated by considering the potential estimated cost savings, enhanced revenues, and/or monetized efficiencies over a 5-year period that will occur if audit recommendations are implemented.

Performance Management

3. Figure based on audit findings. In Fiscal Year 2014, the City Auditor had a series of reports that yielded potential savings totaling \$22.3 million.
4. Audit results are unknown until completed. The Fiscal Year 2015 target is based on the 4:1 ratio using the Fiscal Year 2014 budget.
5. Training hours driven, in part, by external/occasional circumstances, such as special elections, conflict of interest code updates, etc.
6. Total number of process narratives and process flow diagrams fluctuates annually as departments identify new processes or delete/modify existing ones.
7. These are new performance measures with tracking begun in Fiscal Year 2014.
8. Because this will be a new department for Fiscal Year 2015, a target of 75 percent has been set until its workload and resources are better known.
9. Financial disclosures are material event notices (defined by SEC Rule 15c 2-12), such as bond calls and rating changes, continuing disclosure annual reports, and comprehensive annual financial reports.
10. Measurement is from prior outsourcing Helpdesk vendor (EnPointe). Calls to EnPointe were limited to Helpdesk calls only, whereas in the IT Sourcing Strategy, the new IT vendor accepts all incoming calls and routes to other support organizations.
11. Actual number is based upon the last nine months of Fiscal Year 2014 due to the completion of the Service Desk transition in September 2013.
12. The contractual service metric with ATOS IT Solutions & Services, Inc. is 65 percent. The vendor exceeded that target in Fiscal Year 2014 and is projected to do so again in Fiscal Year 2015.
13. The Department is currently in the process of upgrading security hardware and will have the new security in place in Fiscal Year 2015.
14. This information was unavailable prior to the IT Sourcing Initiative.
15. The actual Fiscal Year 2014 figure surpassed the target of 55 percent.
16. The measure does not reflect the performance of the Department of IT and is dependent on customer departments.
17. Council Policy 900-12 is entitled the Business and Industry Incentive Program. Its purpose is to provide an incentive program to attract and retain major revenue and/or job creating projects.
18. Typical output on jobs is likely to be in the range of 1,000 to 1,500 but can easily "spike" by 1,000 jobs or more if a corporate headquarters or very large R&D lab is constructed. In most instances, these large projects cannot be predicted more than a few months in advance. The same is true for related indicators such as capital investment and tax revenue—the latter being heavily influenced by the former.
19. These are new performance measures with tracking begun in Fiscal Year 2014.
20. Increase in projects relative to Fiscal Year 2013 based on increased outreach conducted by staff and an improving economy.
21. The one percent decline in diversion from Fiscal Year 2013 is a result of higher refuse generation due to increases in population and employment numbers. The Department plans to reach 75 percent diversion by 2020 through a variety of initiatives currently being developed in the City's Zero Waste Plan.
22. The reduction in household waste tonnage is due to the implementation of the PaintCare Program that started in October 2012. Residents can now bring leftover paint to 32 retail locations in San Diego County for recycling.
23. The 4.4 increase due to citywide biennial trainings performed during Fiscal Year 2014 and an increase in the number of trainings being tracked through the SAP system.
24. Surveys conducted by Solana Center and San Diego County Office of Education environmental education programs.
25. Increase in target number of plans to update based on direction from the former mayoral administration to update all Public Facilities Financing Plans.
26. Numbers based on audited actuals for Fiscal Year 2013.
27. Audited actuals for Fiscal Year 2014 were not available at the time of publication.
28. Previous ambulance response time compliance statistics combined all dispatch levels. The new measures reflect a breakdown by each of the four Priority Dispatch Levels as stated in the current EMS Agreement.
29. Ratio refers to number of meetings per fiscal year per Labor Management Committee.
30. The number of trainings/presentations declined in Fiscal Year 2014 due to a temporary decrease in staffing. However, the Office anticipates the number to rise in Fiscal Year 2015 with the hiring of additional staff.
31. Five-year average.
32. Determined by an inspection completed quarterly for a representative sample of parks.
33. SANDAG population estimate of 1,301,617 used.

Performance Management

34. The \$9.0 million in cost savings is comprised of the following: Publishing Services: \$1.0 million; Street Sweeping: \$0.5 million; Landfill Services: \$3.5 million; and Fleet Services: \$4.0 million.
35. San Diego River Park Master Plan; Housing Element Update.
36. Barrio Logan Community Plan Update (CPU); Bicycle Master Plan Update; Otay Mesa CPU.
37. Ocean Beach CPU; Grantville TOD; Southeastern CPU; Encanto Neighborhoods Community Plan; Chollas Triangle TOD; General Plan focused amendments.
38. The Department received, or anticipates receiving, larger awards of grant funds without a City match requirement.
39. This measure was not tracked in Fiscal Year 2013 because it was new for Fiscal Year 2014.
40. Reduction from Fiscal Year 2013 to Fiscal Year 2014 due to implementation of work process improvements that enhanced efficiency. Target for Fiscal Year 2015 reflects commitment to continuous improvement.
41. Fiscal Year 2013 total includes several trunk sewers that the Department was accelerating to meet EPA Consent Decree deadlines. The target continues to be 45 miles per year.
42. Reflects miles of water main awarded consistent with the requirements under the Department of Public Health Compliance Order.
43. The number of breaks is unpredictable and may fluctuate. Fiscal Year 2015 target is based on 3-year average from Fiscal Year 2011-2013. Fiscal Year 2014 estimated is based on actuals through June 20, 2014.
44. Increase from Fiscal Year 2013 due to number of vacant positions in the Construction Section, which are in the process of being filled.
45. The number of inspections increases along with the increase in the number of recycled water use sites. Additionally, there has been an increased focus on random inspections.
46. Measures were established for Fiscal Year 2015. Prior-year data is not available.
47. Includes a transfer out of the SDG&E settlement and San Diego Bay Cleanup.
48. Per the Fiscal Year 2014 Year-End Budget Monitoring Report, #14-043 and Mayor's May Revision (R-308995), a portion of the projected Fiscal Year 2014 year-end General Fund Excess Equity is proposed to fund the Public Liability Fund reserve to the 50 percent target level. This funding is contingent upon its availability when the City closes its books for Fiscal Year 2014. However, anticipated compliance claims of approximately \$9.5 million will require the use of reserves and reduce the projected reserve level to 40 percent in Fiscal Year 2015.
49. Target met in Fiscal Year 2014.
50. Previously erroneously reported 5-day average. Improvements to data entry are addressed in the Street Division's proposed staffing plan.
51. Street Division's proposed staffing plan and work request routing changes are anticipated to yield quicker response to requests for asphalt repairs. The Managed Competition Statement of Work called for a 21-day response time; Fiscal Year 2013 performance was consistent with that baseline.
52. Previously reported as five days.
53. Performance reported for 153 of 160 tripping hazards addressed in Fiscal Year 2014. The remaining seven service requests were submitted in previous years.
54. A condition assessment of sidewalks will occur in Fiscal Years 2014 and 2015. When the data is converted into service notifications, the response time is anticipated to increase significantly.
55. 75 miles/2.8 percent was previously reported. Additional miles entered by E&CP Field Division.
56. Since the passage of the Street Preservation Ordinance and the addition of funding for street resurfacing, additional coordination of work within the streets has occurred that minimizes the occurrence of trenching of resurfaced streets. This coordination has also resulted in some contract planning delays as construction schedule conflicts are resolved. It is anticipated that the Fiscal Year 2015 goals may be exceeded due to approximately 20 miles of slurry seal projects started in Fiscal Year 2014 that will be completed in Fiscal Year 2015 and 65 miles of slurry seal projects anticipated to be approved by City Council in July 2014.
57. The miles of overlay is contingent on Deferred Capital Bond 3 being issued in the first half of Fiscal Year 2015. Previously reported as 95 miles.
58. 78 miles/2.9 percent was previously reported. Additional miles entered by E&CP Field Division.
59. Performance measure modified from "Percentage of major streets restriped within the last six months" to reflect miles of lanes striped or restriped annually. The revised measure will include new bike lane striping, as well as maintenance restriping.
60. Previously reported as 100 percent in Fiscal Year 2015 Proposed Budget. See footnote 59.
61. Previously reported as 85 percent in Fiscal Year 2015 Proposed Budget. See footnote 59.
62. Previously reported as 100 percent in Fiscal Year 2015 Proposed Budget. See footnote 59.

Performance Management

63. Scheduled tree maintenance is performed by a contractor; achievement of the goal is contingent on the approval of a tree maintenance contract.
64. The Department has proposed adding street sweeping staff and vehicles in Fiscal Year 2015.
65. In Fiscal Year 2014, the responsibility to clean storm drain structures transferred from a contractor to City employees. A backlog of debris cleaning occurred in Fiscal Year 2014.
66. The City's goal will always be to have no pipe failures; however, with aging infrastructure, the likelihood of some failures is high.
67. Proposed new storm water measure to begin in Fiscal Year 2015.
68. Previously reported 12.1 miles. SDG&E provided additional information after the Fiscal Year 2014 Adopted Budget was published.
69. The Fiscal Year 2014 estimate had assumed completion of a large undergrounding project in Sherman Heights.

Features of the Budget

As a result of the City's strategic planning efforts, excerpts from the departmental plans are included in the departments' budget narratives (found in Volume II). These include goals, objectives, and performance measures ('Key Performance Indicators') for every Mayoral department. These elements are included to help put the budget into context and are described below:

Department Description

This section is a brief overview of the department, which includes the department's purpose, mission statement, history, and services provided.

Goals and Objectives

This section lists the goals and objectives that make up the action plan for the department. Strategic goals are broad, multi-year areas of focus, while strategic objectives are articulated aims that support the identified goals.

Key Performance Indicators

This section lists the key performance measures chosen by the department.

Each indicator was selected for one or more of the following reasons: it reflects the department's priorities; it shows the results or outcomes of the department's performance; or it is considered useful in achieving the City's Strategic Plan goals and objectives.

Actual figures for Fiscal Year 2013, actual figures for Fiscal Year 2014, as well as targets for Fiscal Year 2015 have been included for each performance indicator. They help budget readers effectively evaluate City services and enables the City to accurately quantify service levels for all departments.

Service Efforts and Accomplishments

This section describes major efforts and achievements of a department. This area is used to describe milestones met, services provided, accomplishments, challenges faced, as well as awards and special recognitions the department has received.