



The City of San Diego

PROPOSED BUDGET



City Management Program

Fiscal Year

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City Management Program

About the City Management Program

The City Management Program (CMP) integrates strategic planning and performance monitoring efforts with the budget decision-making process. Its 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 CMP is designed to infuse accountability for performance into City services at every level of the organization. In addition, the CMP is intended to improve communication throughout the City, instill accountability, and support data-based decision-making.



The Strategic Planning Process

Being strategic and proactive in its approach to governance is integral to achieving the City's goals. The CMP 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 department level.

The 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 was a product of collaboration between 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.

Goals and Objectives

The current City Strategic Plan centers on four main goals:

- Goal 1: Safe, clean, and liveable city
- Goal 2: Fiscally-sound, effective city government
- Goal 3: Sustainable growth and economic prosperity
- Goal 4: Responsive, committed, and innovative workforce

These goals are broad areas of focus for the City and are intended to be supported by each Mayoral department. Strategic objectives are more specific, mid-term achievements that will help the City achieve its goals. They appear below under each of the goals that they support.

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Goal 1: Safe, clean, and liveable city

- Protect the quality of our oceans, bays, rivers, lakes, and groundwater
- Provide effective public safety
- Provide safe and effective infrastructure
- Protect our environmental quality of our city

Goal 2: Fiscally-sound, effective city government

- Ensure long-term financial viability
- Foster public trust through an open and ethical government
- Provide cost-effective, competitive, customer-focused services

Goal 3: Sustainable growth and economic prosperity

- Plan for smart and coordinated growth
- Cultivate CleanTech and promote base and emerging sector industries including manufacturing, international trade, and tourism, as well as support the military
- Develop fiscally-sound civic projects that enhance San Diego's quality of life
- Enhance water reliability through conservation and development of alternative sources

Goal 4: Responsive, committed, and innovative workforce

- Continue to support a diverse workforce reflective of, and responsive to, the residents, businesses, and visitors of San Diego
- Train a skilled, professional workforce
- Value innovation and entrepreneurship in service delivery

These 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.

Performance Measures

To measure how well these objectives are being met, the City uses performance measures as outcome-oriented indicators to show it is performing against expectations. These measures reside at the department level and are considered part of the City Strategic Plan.

The City Strategic Plan's measures cover such areas as finance, infrastructure, community services, human resources, economic development, environment, and technology. The performance measures appear below under each goal they support.



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Goal 1: Safe, clean, and liveable city

1. Percent of Emergency Medical Services (EMS) Compliance Monitoring Reports prepared and submitted (Administration)
2. Percent of Emergency Medical Services (EMS) compliance (Administration)
3. Percent of Emergency Medical Services (EMS) Provider compliance for Priority Level 1 Calls (≤ 12 minute response requirement) (Administration)
4. Percent of Emergency Medical Services (EMS) Provider compliance for Priority Level 2 Calls (≤ 12 minute response requirement) (Administration)
5. Percent of Emergency Medical Services (EMS) Provider compliance for Priority Level 3 Calls (≤ 15 minute response requirement) (Administration)
6. Percent of Emergency Medical Services (EMS) Provider compliance for Priority Level 4 Calls (≤ 30 minute response requirement) (Administration)
7. Number of days/year that the airports are closed or otherwise unavailable to serve as part of the Regional and National Air Transportation System (Airports)
8. Average number of working days to respond to a airport noise complaint (Airports)
9. Percent of detected unauthorized intrusion attempts are blocked (Department of Information Technology)
10. Number of blocked attacks on City network infrastructure and computers as measured by the City of San Diego Intrusion Prevention System (Department of Information Technology)
11. Percent of time that critical wireless infrastructure is available (Department of Information Technology)
12. Average number of busy seconds for voice radio access (per month) (Department of Information Technology)
13. Percent of (Enterprise Resource Planning (ERP)-related) work requests completed on schedule (Department of Information Technology)
14. Percent of Code Enforcement cases where a Code Enforcement Action is taken within 30 days of receiving the complaint (Development Services)
15. Percent of annual Americans with Disabilities Act (ADA) project list completed (Disability Services)
16. Percent of Americans with Disabilities Act (ADA) complaints completed (Disability Services)
17. Amount of technical assistance provided on Americans with Disabilities Act (ADA) (Disability Services)
18. Miles of waterline contracts awarded (Notice to Proceed (NTP)) (Public Works - Engineering & Capital Projects)
19. Miles of sewer lines replaced/rehabilitated (Beneficial Occupancy/Beneficial Use (BO/BU)) (Public Works - Engineering & Capital Projects)
20. Total value of all projects awarded for construction (total project cost) (Public Works - Engineering & Capital Projects)
21. Number of construction contracts awarded (Notice to Proceed (NTP)) (Public Works - Engineering & Capital Projects)
22. Collection Services complaint rate (per 10,000 stops) (Environmental Services)
23. Number of State Minimum Standard Notice of Violations (NOVs) received (Environmental Services)
24. Tons of household hazardous waste diverted from the Miramar Landfill (Environmental Services)
25. Cost/Loss Index (budget per capita + fire loss per capita) (Fire-Rescue)
26. 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 wildland fires to under 3 acres when noticed promptly, and to treat up to 5 medical patients at once (Fire-Rescue)

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27. 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 (Fire-Rescue)
28. Percent of time ambulance response time complies with the citywide standards (Fire-Rescue)
29. Percent of time First Responder response time complies with the Emergency Medical Services (EMS) contract standard citywide (Fire-Rescue)
30. Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million) (Fire-Rescue)
31. Average number of facility work orders completed per month (Public Works - General Services (Facilities))
32. Average time to respond to an after-hours emergency facility work request (Public Works - General Services (Facilities))
33. Percent of fleet that is over age and/or mileage (Public Works - General Services (Fleet))
34. Percent of Non-Safety Light Duty fleet vehicles classified as Low Emissions Vehicles II (Public Works - General Services (Fleet))
35. Percent reduction of carbon footprint of City's fleet (Green Fleet initiative) (Public Works - General Services (Fleet))
36. Percent of complaints in which the Citizens' Review Board on Police Practices renders a decision within 60 days of assignment to Review Team (Human Resources)
37. Compliance with maintenance standards (as determined by an inspection completed quarterly for a representative sample of parks) (Park & Recreation)
38. Number of regulatory agency violations received for storm water violations (park personnel violations and park contractor violations) (Park & Recreation)
39. Average response time to priority E calls (in minutes) (Police)
40. Average response time to priority 1 calls (in minutes) (Police)
41. Average response time to priority 2 calls (in minutes) (Police)
42. Average response time to priority 3 calls (in minutes) (Police)
43. Average response time to priority 4 calls (in minutes) (Police)
44. Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault) (Police)
45. Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault) (Police)
46. Average number of days to respond to and resolve customer-initiated service investigations (Public Utilities)
47. Miles of sewer mains replaced, repaired and rehabilitated (Public Utilities)
48. Miles of water mains replaced (Public Utilities)
49. Number of Primary Maximum Contaminant Level (MCL) violations as a result of potable water quality sampling (Public Utilities)
50. Number of sanitary sewer overflows (SSOs) (Public Utilities)
51. Number of water main breaks (Public Utilities)
52. Average time to repair a pothole (Transportation & Storm Water - Street Division)
53. Average time to respond to a sidewalk tripping hazard (Transportation & Storm Water - Street Division)
54. Average time to repair a street light (Transportation & Storm Water - Street Division)
55. Percent of streets overlaid (Transportation & Storm Water - Street Division)
56. Percent of streets slurry-sealed (Transportation & Storm Water - Street Division)
57. Miles of streets swept annually (Transportation & Storm Water - Storm Water Division)
58. Lineal feet of storm drain pipes cleaned annually (Transportation & Storm Water - Storm Water Division)
59. Percent of storm drain structures cleaned on an annual basis (Transportation & Storm Water - Storm Water Division)
60. Percent of dry weather monitoring sample follow-ups that are conducted in two working days (Transportation & Storm Water - Storm Water Division)

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61. Percent of storm water permit-required monitoring and reporting completed annually (Transportation & Storm Water - Storm Water Division)
62. Percent of streets swept at permit-required levels (Transportation & Storm Water - Storm Water Division)
63. Percent of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes (Transportation & Storm Water - Transportation Engineering Operations)
64. Miles of overhead utilities relocated underground (Transportation & Storm Water - Transportation Engineering Operations)

Goal 2: Fiscally-sound, effective city government

1. Percent of Public Record Act requests completed within mandated timeline (Administration)
2. Percent compliance with federal, State, and local equal opportunity employment and contracting laws (Administration)
3. Percent of total revenue derived from aviation-related activities (Airports)
4. Percent deviation between cost of services at City airports and other similar regional airports (Airports)
5. Number of reengineering and efficiency studies completed (Business Office)
6. Cumulative cost savings achieved from reengineering and efficiency studies and Managed Competition (Business Office)
7. Amount of cost savings resulting from Managed Competition (Business Office)
8. Percent of audit recommendations management agrees to implement (City Auditor)
9. Percent of recommendations reported as implemented by management and subsequently verified through audit testing (City Auditor)
10. Ratio of City's monetary benefits from audit activities to operational audit costs (City Auditor)
11. Amount of City's measurable monetary benefits from audit activities (City Auditor)
12. Percent of hotline investigation recommendations management agrees to implement (City Auditor)
13. Level of City Clerk public outreach achieved (City Clerk)
14. Percent of current legislative and election-related records made viewable online within a specified timeframe (City Clerk)
15. Percent of historical legislative and election-related records made viewable online within a fiscal year (City Clerk)
16. Number and percentage of completed internal control Process Narrative documents and Process Flow diagrams completed and posted to the City Internal Controls Document Repository (City Comptroller)
17. Number and percentage of Citywide internal and external audit recommendations identified during the fiscal year, the number of audits issued and closed, the number of audit recommendations outstanding, the number of audit recommendations resolved, and % of audit recommendations that have been completed by the established deadlines (City Comptroller)
18. Percentage of satisfied customers from City Treasury lobby surveys (City Treasurer)
19. Number of basis points the Core and Liquidity Investment Portfolios out-performed 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) (City Treasurer)
20. Transient occupancy, tax, lease, and franchise audits within established audit cycle departmental procedures (City Treasurer)
21. Percentage of delinquent account referrals collected (City Treasurer)
22. Contractor satisfaction rating as 'Very Good' or 'Excellent' on the Commission for Arts & Culture's

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- overall performance (Commission for Arts & Culture)
23. Contractor satisfaction rating as 'Very Good' or 'Excellent' on the Commission for Arts & Culture's overall responsiveness (Commission for Arts & Culture)
 24. Percent of debt payments made to bond trustees on time (Debt Management)
 25. Percent of primary offering disclosures coordinated by the Department that were reviewed by the City's Disclosure Practices Working Group (DPWG) and received a certification of the DPWG (Debt Management)
 26. Percent accomplishment of the professional development and training goals established by the Department to develop skilled employees and promote the highest ethical standards (Debt Management)
 27. Percent of the City's Investor Information Web Site updated with the latest City financial disclosures submitted to the Electronic Municipal Market Access (EMMA) System within two (2) business days (Debt Management)
 28. Average number of days for the Formal Centralized Monitoring Program (FCMP) semi-annual compliance status reports to be completed (to support internal controls for the City) compared to target of 45 days (Debt Management)
 29. New City bond issuances priced similarly to the average rate achieved by other comparable credits priced in the same timeframe (Debt Management)
 30. Percent increase in visits to City's public website (Department of Information Technology)
 31. Customer satisfaction with Helpdesk/Service Desk service (scale 0-5) (Department of Information Technology)
 32. Amount of public facility improvements funded through Development Impact Fees (DIFs), Facilities Benefit Assessments (FBAs), tax increment, or other sources (Development Services)
 33. Customer satisfaction survey rating by departments, customers, and Mayor's Committee on Disability members (Disability Services)
 34. Percent of Community Development Block Grant reform and new Council policy completed (Economic Development)
 35. Project delivery costs (design, permitting, project management, contracting) as a percentage of total construction costs (Public Works - Engineering & Capital Projects)
 36. Percent of Capital Improvement Program (CIP) projects designed or constructed within 10% of their baseline schedule (Public Works - Engineering & Capital Projects)
 37. Satisfaction rate of environmental education and outreach survey (Environmental Services)
 38. Percent variance between actual General Fund expenditures and revised budget at year-end (Financial Management)
 39. Percent variance between actual General Fund revenue and revised budget at year-end (Financial Management)
 40. Percent of customer satisfaction rates (Public Works - General Services (Publishing))
 41. Percent of Emergency Operations Center (EOC) staff trained for their respective positions/roles (Office of Homeland Security)
 42. Customer satisfaction with services provided by the Assistant Chief Operating Officer departments (Office of the Assistant COO)
 43. Effectiveness in managing Assistant Chief Operating Officer department budgets (as measured by percentage of budget that is saved) (Office of the Assistant COO)
 44. Grant dollars awarded (Office of the Chief Financial Officer)
 45. Number of grants applied for (Citywide) (Office of the Chief Financial Officer)
 46. Results of customer survey on overall satisfaction with Park & Recreation facilities (Park & Recreation)
 47. Percent of departmental customer survey scored above '3' on a 5 point scale (Purchasing &

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Contracting)

48. Cost savings/cost avoidance achieved via strategic purchase processes (Purchasing & Contracting)
49. Number of vendor reviews and conferences completed annually (Purchasing & Contracting)
50. Amount of revenue collected from leases (Real Estate Assets)
51. Amount of revenue received from telecommunication/antenna facilities located on City-owned property (Real Estate Assets)
52. Amount of Workers' Compensation costs (Risk Management)
53. Number of new Workers' Compensation claims filed during the fiscal year (Risk Management)
54. Number of Workers' Compensation claims per adjuster (Risk Management)
55. Amount of Public Liability claim costs (Risk Management)
56. Reserve balance in millions (and percentage of reserve goals) end of fiscal year for Public Liability (Risk Management)
57. Reserve balance in millions (and percentage of reserve goals) end of fiscal year for Workers' Compensation (Risk Management)

Goal 3: Sustainable growth and economic prosperity

1. Number of contractors certified within 10 days of receipt of complete Small Local Business Enterprise (SLBE) application package (Administration)
2. Percent achievement of annual Small Local Business Enterprise (SLBE) aspirational goal (Administration)
3. Dollar value of awards to certified disadvantaged, minority, women, and disabled veteran enterprises (Administration)
4. Percent of total spend dollars awarded to certified disadvantaged, minority, women and disabled veteran owned businesses (Administration)
5. Number of active contracts with arts and culture organizations managed by the Commission for Arts & Culture (Commission for Arts & Culture)
6. Number of recommendations in the 2004 Public Art Master Plan implemented (e.g., public art project management and collections management activities) (Commission for Arts & Culture)
7. Percent of plan reviews completed in two cycles or less (Development Services)
8. Percent of development inspections completed within next working day of request (Development Services)
9. Percent of plan reviews achieved within stakeholder group-established turnaround times (Development Services)
10. Percent of community plans equal to or less than:
 - 5 years old
 - 10 years old
 - 15 years old (Development Services)
11. Number of small businesses assisted (Economic Development)
12. Diversion rate of recycled materials from disposal (Environmental Services)
13. Annual circulation per capita (Library)
14. Annual attendance at adult programs (Library)
15. Annual attendance at juvenile programs (Library)
16. Number of patrons signed up to use the Internet on a Library computer
17. Percent of satisfaction with staff customer service delivery (Library)
18. Number of annual operating hours (Library)

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19. Number of jobs retained or created (Office of the Mayor)
20. Number of enterprise zone vouchers issued (Office of the Mayor)
21. Private investment dollars generated by economic development programs (Office of the Mayor)
22. Number of businesses assisted (Office of the Mayor)
23. Number of developed/underdeveloped park acreage (includes water and joint use acreage) managed (Park & Recreation)
24. Number of hours of operation of recreation centers (Park & Recreation)
25. Number of major civic and community events that received permitting, technical, and/or promotional assistance (Special Events)

Goal 4: Responsive, committed, and innovative workforce

1. Number of hours of training provided to City staff within the fiscal year (City Clerk)
2. Percent of professional workforce attending trainings, conferences and continuing education programs (City Treasurer)
3. Percent accomplishment of the professional development and training goals established by the Department to develop skilled employees and promote the highest ethical standards (Debt Management)
4. Percent of staff with professional certifications (Department of Information Technology)
5. Number of trainings/presentations planned and provided (Disability Services)
6. Average number of training hours per employee (Environmental Services)
7. Number of training hours conducted (Human Resources)
8. Number of financial training sessions held for City Council that are developed and coordinated by the Office of the Independent Budget Analyst (Office of the IBA)
9. Number of client department educational workshops conducted annually (Purchasing & Contracting)

The performance measures not associated with the City Strategic Plan can be found in the 'Key Performance Indicators' section of each department's budget narrative contained in Volume II of this document.

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; Business and Economic Development; Infrastructure Maintenance and Enhancement; Environment and Sustainability; and Efficient, Effective, and Economical Government. These proposed measures are currently undergoing review by departments for inclusion in the Fiscal Year 2013 Adopted Budget.

Department Tactical Plans

Another part of the overall strategic planning process involves the development and maintenance of department tactical plans for all Mayoral departments. These plans include the following: 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 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.

For Fiscal Year 2012, the annual effort to review department tactical plans did not occur due to implementation of changes resulting from budget reductions thereby affecting the departmental update process for Fiscal Year 2013.

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In the future, the City intends to undergo the process for revising its individual department tactical plans and corresponding performance measures. Departments will use the newly updated City Strategic Plan, as the guiding document in creating the tactical plans which will include department goals and objectives, strategic initiatives, and outcome-based performance measures.

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 of this document). The original budget format was designed to help budget readers effectively evaluate City services and enables the City to accurately quantify service levels for all departments. Budget narratives typically include goals, objectives, and performance measures for every Mayoral department. In addition, baseline and target data is provided for each performance measure, along with sizing and workload information to put the budget into context.

For Fiscal Year 2013, budget narratives will include only the following sections: department description, Fiscal Year 2012 goals and objectives, key performance indicators, and service efforts and accomplishments for every Mayoral department.

New goals and objectives for Fiscal Year 2013 and sizing/workload data have not been included because of changes resulting from budget reductions and updates planned for the City Strategic Plan. Implementation of changes resulting from budget reductions occurred in phases over the course of Fiscal Year 2012, making it difficult to provide reliable projections of service levels and performance targets. In addition, future efforts to update the City Strategic Plan will likely result in new City goals, objectives, strategies, and performance measures.

Section descriptions of the budget narratives can be found below:

Department Description

This is a brief overview of the department that describes its history and the services it provides. It also includes the department's mission statement. This section can be found in the budget narratives contained in Volume II.

Goals and Objectives

This section describes 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. For Fiscal Year 2013, Fiscal Year 2012 goals and objectives have been reprinted as they were originally adopted. They have not been updated to reflect budget reductions, as implementation of those changes occurred in phases over the course of Fiscal Year 2012, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is planned to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for Fiscal Year 2013 and beyond.

Key Performance Indicators

This section lists the key performance measures chosen by the department. Each indicator was selected based on one or more of the following reasons: it reflects the priorities of the department; it is considered useful in achieving the City's Strategic Plan goals and objectives; it shows department responsibilities highlighted as a result of Mayoral responses to audit, Grand Jury, and IBA reports or Council action; or it best reflects the results or outcomes of the department's primary responsibilities rather than workload or volume of work performed. Actual figures for Fiscal Year 2011, estimates for

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Fiscal Year 2012, and targets for Fiscal Year 2013 have been included for each performance indicator.

The goal and objective that the performance measure supports is presented in the following format:

Example: 'Percent of storm drain structures cleaned on an annual basis' (G1/O4)

For example, 'G1/O4' means that the performance measure is tied Goal 1, Objective 4 of the department's tactical plan.

Service Efforts and Accomplishments

This is a narrative describing major efforts and achievements of a department. Programs, grants, and other major activities not included in the tactical plan are included at the discretion of the department. This area is appropriate for describing milestones met, services provided, accomplishments, as well as awards and special recognitions the department has received. This section can be found in the budget narratives contained in Volume II.