

# 2014

**PROPOSED BUDGET**



## City Management Program



City of San Diego



# 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.

# City Management Program

## ***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.

For Fiscal Year 2014, the City's Strategic Plan goals and objectives have been reprinted as they were originally adopted. A complete, in-depth review of the current City Strategic Plan, department tactical plans, and all performance measures will be done during Fiscal Year 2014 for inclusion in the Fiscal Year 2015 budget. These future efforts will result in new City 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 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.

# City Management Program

Both the City Strategic Plan-related and department-specific performance measures can be found in the 'Key Performance Indicators' section of each 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, 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 2014 Proposed Budget and can be seen in both Volume I and II.

NOTE: \* denotes performance measure from IBA Report #12-12 REV, Attachment B, 'City Council Outcome Measures'

## **Goal 1: Safe, clean, and liveable city**

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
1	Number of Emergency Medical Services (EMS) Compliance Monitoring Reports prepared and submitted	Administration	12	12	12
2	Percent of time the Emergency Medical Services (EMS) Provider meets the response time standard for the most serious medical incidents, Priority Level 1 and 2 calls (<=12 minute response requirement, 90% of the time)	Administration	97%	97%	> 90%
3	Percent of Emergency Medical Services (EMS) Provider meets the response time standard for Urgent Priority Level 3 Calls (<=15 minute response requirement, 90% of the time)	Administration	95%	95%	> 90%
4	Percent of Emergency Medical Services (EMS) Provider compliance for Priority Level 4 Calls (<=30 minute response requirement, 90% of the time)	Administration	99.5%	99.0%	> 90%

# City Management Program

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
5	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	0	0	0
6	Average number of working days to respond to an airport noise complaint	Airports	1	1	1
7	Percent of detected unauthorized intrusion attempts blocked	Department of Information Technology	100%	100%	100%
8	Percent of time that critical wireless infrastructure is available	Department of Information Technology	99.999%	99.995%	99.995%
9	Average number of busy seconds for voice radio access (per month)	Department of Information Technology	325	Less than 200	Less than 200
10	Percent of Enterprise Resource Planning (ERP)-related work requests completed on schedule	Department of Information Technology	92%	96%	95%
11	Percent of Code Enforcement cases where a Code Enforcement Action is taken within 30 days of receiving the complaint *	Development Services	N/A	80%	90%
12	Percent of annual Americans with Disabilities Act (ADA) project list completed	Disability Services	37%	37%	37%
13	Percent of Americans with Disabilities Act (ADA) complaints completed	Disability Services	39%	39%	39%
14	Amount of technical assistance provided on Americans with Disabilities Act (ADA)	Disability Services	154	160	160
15	Miles of waterline contracts awarded Notice to Proceed (NTP)	Engineering & Capital Projects	28	20	20
16	Miles of sewer lines replaced/rehabilitated Beneficial Occupancy/Beneficial Use (BO/BU)	Engineering & Capital Projects	66	60	45
17	Collection Services complaint rate (per 10,000 stops)	Environmental Services	6.7	7.0	7.0
18	Number of State Minimum Standard Notice of Violations (NOVs) received	Environmental Services	6	2	0
19	Tons of household hazardous waste diverted from the Miramar Landfill*	Environmental Services	453	430	430
20	Cost/Loss Index (budget per capita + fire loss per capita)	Fire-Rescue	\$150	\$157	\$150

# City Management Program

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
21	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	69%	64%	90%
22	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	63%	68%	90%
23	Percent of time ambulance response time complies with the citywide standards*	Fire-Rescue	90.9%	96.7%	90%
24	Percent of time First Responder response time complies with the Emergency Medical Services (EMS) contract standard citywide	Fire-Rescue	91%	87%	90%
25	Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)*	Fire-Rescue	0:20M	0:80M	0:20M
26	Sworn firefighters per 1,000 population*	Fire-Rescue	0.64	0.65	0.63
27	Lifeguards per 1,000 population*	Fire-Rescue	0.14	0.11	0.14
28	Average number of facility work orders completed per month	General Services (Facilities)	682	800	700
29	Average time to respond to an after-hours emergency facility work request	General Services (Facilities)	44 min	50 min	50 min
30	Percent of fleet that is over age and/or mileage	General Services (Fleet)	15%	15%	20%
31	Percent of Non-Safety Light Duty fleet vehicles classified as Low Emissions Vehicles II	General Services (Fleet)	73%	73%	61%
32	Percent reduction of carbon footprint of City's fleet (Green Fleet initiative)*	General Services (Fleet)	0.07%	0.07%	0.07%
33	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	45%	45%	50%
34	Compliance with maintenance standards (as determined by an inspection completed quarterly for a representative sample of parks)	Park & Recreation	Standards developed	Inspections to begin in the spring	TBD

# City Management Program

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
35	Number of regulatory agency violations received for storm water violations (park personnel violations and park contractor violations)	Park & Recreation	0	0	0
36	Average response time to priority E calls (in minutes)*	Police	6.3	7.0	7.0
37	Average response time to priority 1 calls (in minutes)*	Police	11.8	14.0	14.0
38	Average response time to priority 2 calls (in minutes)*	Police	25.2	27.0	27.0
39	Average response time to priority 3 calls (in minutes) *	Police	61.9	70.0	68.0
40	Average response time to priority 4 calls (in minutes) *	Police	67.4	70.0	70.0
41	Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault)	Police	53.7%	50.0%	50.0%
42	Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault)*	Police	4.18	4.50	4.50
43	Sworn officers per 1,000 population*	Police	1.49	1.48	1.48
44	Average number of days to respond to and resolve customer-initiated service investigations	Public Utilities	6.48	10.00	7.00
45	Miles of sewer mains replaced, repaired, and rehabilitated	Public Utilities	70.4	54.6	45.0
46	Miles of water mains replaced	Public Utilities	28.3	20.0	30.0
47	Number of Primary Maximum Contaminant Level (MCL) violations as a result of potable water quality sampling	Public Utilities	0	0	0
48	Number of sanitary sewer overflows (SSOs)*	Public Utilities	36	38	38
49	Number of water main breaks*	Public Utilities	93	115	113
50	Number of acute sewer main defects identified	Public Utilities	45	51	51
51	Average time to repair identified acute sewer main defects*	Public Utilities	98	50	50
52	Average time to repair water main breaks (in hours)*	Public Utilities	9.69	9.00	8.62

# City Management Program

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
53	Average time to repair a pothole*	Transportation & Storm Water - Street Division	42% w/in 3 days 55% w/in 6 days (average of 9 days)	50% w/in 3 days 50% w/in 6 days (average of 8 days)	50% w/in 3 days 50% w/in 6 days (average of 8 days)
54	Average time to respond to a sidewalk tripping hazard	Transportation & Storm Water - Street Division	68% w/in 40 hours 95% w/in 48 hours	60% w/in 40 hours 71% w/in 48 hours	65% w/in 40 hours 75% w/in 48 hours
55	Average time to repair a street light*	Transportation & Storm Water - Street Division	12 days	14 days	14 days
56	Percent of streets overlaid*	Transportation & Storm Water - Street Division	2.4% 65 miles	2.8% 75 miles	3.0% 80 miles
57	Percent of streets slurry-sealed*	Transportation & Storm Water - Street Division	8.8% 235 miles	3.4% 90 miles	4.7% 125 miles
58	Miles of streets swept annually	Transportation & Storm Water - Storm Water Division	88,957	104,000	104,000
59	Lineal feet of storm drain pipes cleaned annually	Transportation & Storm Water - Storm Water Division	15,011	8,000	8,000
60	Percent of storm drain structures cleaned annually*	Transportation & Storm Water - Storm Water Division	97.5%	95.0%	100%
61	Percent of dry weather monitoring sample follow-ups that are conducted in two working days	Transportation & Storm Water - Storm Water Division	98%	95%	95%
62	Percent of streets swept at permit-required levels*	Transportation & Storm Water - Storm Water Division	98%	95%	95%
63	Percent of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes	Transportation & Storm Water - Transportation Engineering Operations	88%	95%	90%
64	Miles of overhead utilities relocated underground	Transportation & Storm Water - Transportation Engineering Operations	15	15	15

# City Management Program

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
65	Percent of potholes repaired in 3 days or less*	Transportation & Storm Water - Street Division	42%	42%	33%
66	Number of failed pipes*	Transportation & Storm Water - Storm Water Division	4	0	0

## Goal 2: Fiscally-sound, effective city government

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
1	Percent of Public Record Act requests completed within mandated timeline	Administration	82%	82%	85%
2	Percent compliance with federal, State, and local equal opportunity employment and contracting laws	Administration	100%	100%	100%
3	Percent of total revenue derived from aviation-related activities	Airports	33%	33%	33%
4	Percent deviation between cost of services at City airports and other similar regional airports	Airports	10%	10%	10%
5	Cumulative number of reengineering and efficiency studies and audit recommendation implementations completed	Business Office	46	47	53
6	Cumulative cost savings achieved from reengineering and efficiency studies and audit recommendation implementations	Business Office	\$40.0M	\$40.3M	\$42.0M
7	Amount of cost savings resulting from Managed Competition*	Business Office	\$1.0M	\$1.5M	\$12.2M
8	Percent of audit recommendations management agrees to implement	City Auditor	84%	98%	95%
9	Ratio of City's monetary benefits from audit activities to operational audit costs*	City Auditor	17:1	6:1	4:1
10	Amount of City's measurable monetary benefits from audit activities	City Auditor	\$45.4M	\$9.7M	\$10.8M
11	Percent of audit work plan completed during the fiscal year	City Auditor	84%	85%	90%
12	Level of City Clerk public outreach achieved	City Clerk	98%	95%	95%
13	Percent of current legislative and election-related records made viewable online within a specified timeframe	City Clerk	97%	97%	95%
14	Percent of historical legislative and election-related records made viewable online within a fiscal year	City Clerk	95%	99%	99%
15	Number of completed internal control Process Narrative documents and Process Flow diagrams completed and posted to the City Internal Controls Document Repository	City Comptroller	262	300	350

# City Management Program

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
16	Number of citywide internal and external audit recommendations identified during the fiscal year	City Comptroller	84	60	60
17	Number of audit recommendations completed by management during the fiscal year	City Comptroller	189	50	50
18	Number of outstanding audit recommendations remaining to be completed by management at the fiscal year-end (cumulative)	City Comptroller	125	120	100
19	Percent of Charter 39 reports issued on time*	City Comptroller	50%	100%	100%
20	Percentage of satisfied customers from City Treasury lobby surveys	City Treasurer	95%	95%	93%
21	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	Core: 6 bps Liquidity: 35 bps	Core: 7 bps Liquidity: 26 bps	Core: 7 bps Liquidity: 25 bps
22	Transient occupancy, tax, lease, and franchise audits within budgeted hours	City Treasurer	93%	95%	98%
23	Percentage of delinquent account referrals collected	City Treasurer	80%	80%	80%
24	Contractor satisfaction rating as 'Very Good' or 'Excellent' on the Commission for Arts & Culture's overall performance	Commission for Arts & Culture	99%	99%	99%
25	Contractor satisfaction rating as 'Very Good' or 'Excellent' on the Commission for Arts & Culture's overall responsiveness	Commission for Arts & Culture	99%	99%	99%
26	Percent of debt payments made to bond trustees on time	Debt Management	100%	100%	100%
27	Percent of bond offering disclosures that were reviewed by the City's Disclosure Practices Working Group (DPWG) and received a certification of the DPWG	Debt Management	100%	100%	100%
28	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	83%	100%	100%
29	Percent of the City's Investor Information website page updated with the City financial disclosures required to be submitted to the designated electronic repository for municipal securities within two (2) business days	Debt Management	88%	100%	100%
30	Percent of City bond offerings priced similarly to comparable credits priced within the same timeframe	Debt Management	100%	100%	100%

# City Management Program

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
31	Percent of outstanding City bond issuances actively monitored and reported for compliance with bond covenants	Debt Management	100%	100%	100%
32	Percent increase in visits to City's public website	Department of Information Technology	6.55%	8.48%	7.00%
33	Percent of managed IT Service Level Agreement measures that are achieved	Department of Information Technology	95.6%	98.0%	93.0%
34	Total amount of CIP Project funding expensed in projects managed by Public Works-Engineering & Capital Projects (PW-E&CP)	Engineering & Capital Projects	\$305M	\$300M	\$305M
35	Percentage of Capital Improvements Program (CIP) projects that are within 66 working days of their baseline schedule	Engineering & Capital Projects	N/A	85%	85%
36	Satisfaction rate of environmental education and outreach survey	Environmental Services	99%	99%	100%
37	Percent variance between actual General Fund expenditures and revised budget at year-end	Financial Management	3.0%	TBD	<3.0%
38	Percent variance between actual General Fund revenue and revised budget at year-end	Financial Management	1.4%	TBD	<3.0%
39	General Fund reserves (as a % of total General Fund revenues) compared to goal*	Financial Management	14.0%	TBD	8.0%
40	Percent of Publishing customer satisfaction rates	General Services - Publishing	97%	99%	98%
41	Percent of Emergency Operations Center (EOC) staff trained for their respective positions/roles	Office of Homeland Security	87%	85%	90%
42	Amount of grant dollars awarded	Office of the Chief Financial Officer	\$53.5M	\$35.6M	TBD
43	Number of grants applied for (citywide)	Office of the Chief Financial Officer	38	38	TBD
44	Results of customer survey on overall satisfaction with Park & Recreation facilities	Park & Recreation	94.6%	95.8%	94.1%
45	Public Utility bond ratings:*	Public Utilities	AA-	AA-	AA-
	▪ Water		A+	A+	A+
	▪ Wastewater				
46	Average calendar days from bid opening to construction contract award	Public Works – Contracting Group	75	90	90
47	Average calendar days from proposal receipt to consultant/vendor selection/contract award	Public Works – Contracting Group	120	126	120
48	Number of construction contracts awarded Limited Notice to Proceed (LNTP)	Public Works – Contracting Group	194	180	160
49	Cost savings/cost avoidance achieved via strategic purchase processes	Purchasing & Contracting	\$456,142	\$435,000	\$450,000
50	Percent of departments that complete procurement (p-card) reconciliations on time	Purchasing & Contracting	49%	45%	N/A

# City Management Program

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
51	Number of central warehouse items supplies to client departments annually	Purchasing & Contracting	64,004	55,000	58,000
52	Number of supplier education outreach conducted annually	Purchasing & Contracting	11	11	12
53	Number of supplier workshops conducted annually	Purchasing & Contracting	4	4	4
54	Number of vendor reviews and conferences completed annually	Purchasing & Contracting	24	20	20
55	Percent of purchase orders issued against established price/outline agreements	Purchasing & Contracting	N/A	41%	41%
56	Amount of revenue collected from leases	Real Estate Assets	\$72.2M	\$72.3M	\$72.4M
57	Amount of revenue received from telecommunication/antenna facilities located on City-owned property	Real Estate Assets	\$3.5M	\$3.6M	\$3.7M
58	Amount of Workers' Compensation costs	Risk Management	\$24.2M	\$24.3M	\$25.3M
59	Number of new Workers' Compensation claims filed during the fiscal year	Risk Management	1,592	1,654	1,654
60	Number of Workers' Compensation claims per adjuster	Risk Management	219	223	223
61	Amount of Public Liability claim costs	Risk Management	\$11.2M	\$22.9M	\$14.5M
62	Reserve balance in millions (and percentage of reserve goals) end of fiscal year for Public Liability*	Risk Management	\$17.1M (29%)	\$23.2M (45%)	\$27.9M (54%)
63	Reserve balance in millions (and percentage of reserve goals) end of fiscal year for Workers' Compensation*	Risk Management	\$31.9M (42%)	\$37.8M (50%)	\$46.2M (61%)

### Goal 3: Sustainable growth and economic prosperity

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
1	Percent achievement of annual Small Local Business Enterprise (SLBE) aspirational goal	Administration	100%	100%	100%
2	Dollar value of awards to certified disadvantaged, minority, women, and disabled veteran enterprises	Administration	\$37.8M	\$40.0M	N/A
3	Percent of total spend dollars awarded to certified disadvantaged, minority, women, and disabled veteran owned businesses*	Administration	13%	13%	15%
4	Number of active contracts with arts and culture organizations managed by the Commission for Arts & Culture	Commission for Arts & Culture	106	120	125
5	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	20	20	40
6	Percent of plan reviews completed in two cycles or less*	Development Services	87.9%	86.0%	80.0%
7	Percent of development inspections completed within next working day of request *	Development Services	90.5%	92.0%	90.0%

# City Management Program

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
8	Percent of plan reviews achieved within stakeholder group-established turnaround times*	Development Services	87%	88%	80%
9	Percent of community plans equal to or less than: <ul style="list-style-type: none"> <li>▪ 5 years old</li> <li>▪ 10 years old</li> <li>▪ 15 years old</li> <li>▪ 20 years old</li> <li>▪ 25 years old</li> <li>▪ 30 years old</li> </ul>	Development Services	0%	0%	0%
			4%	2%	2%
			21%	15%	15%
			38%	29%	29%
			66%	46%	46%
			83%	69%	69%
10	Number of Public Facilities Financing Plans updated/amended	Development Services	1	6	6
11	Number of jobs retained or created from projects assisted via Council Policy 900-12	Economic Development	1,120	2,800	1,100
12	Amount of net new tax revenue generated from projects assisted via Council Policy 900-12	Economic Development	N/A	N/A	\$1.0M
13	Number of business projects assisted via Council Policy 900-12	Economic Development	15	20	20
14	Number of new manufacturing jobs created via Council Policy 900-12*	Economic Development	N/A	500	600
15	Private capital invested as a result of economic development programs via Council Policy 900-12*	Economic Development	\$407M	\$500M	\$300M
16	Private sector dollars leveraged for capital improvements through Community Development programs	Economic Development	\$2.6M	\$1.3M	\$1.1M
17	Number of Storefront Improvement Program projects designed	Economic Development	17	12	20
18	Number of Enterprise Zone Hiring Credit Voucher Certificates issued*	Economic Development	9,310	9,000	9,500
19	Number of Enterprise Zone businesses issued Hiring Credit Vouchers	Economic Development	424	425	425
20	Number of households provided with CDBG housing assistance	Economic Development	N/A	N/A	250
21	Number of program participants in existing CDBG programs	Economic Development	N/A	N/A	2,000
22	Number of persons educated on Fair Housing through outreach	Economic Development	N/A	N/A	380
23	Number of homeless persons assisted through Community Development Block Grant (CDBG) and Emergency Shelter Grant (ESG) programs	Economic Development	N/A	N/A	2,000
24	Number of existing or aspiring small businesses assisted via office walk-in, phone call, or email by Office of Small Business (OSB) staff and Small Business Ambassador	Economic Development	5,891	5,000	5,000

# City Management Program

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
25	Number of customers provided with general business assistance by the Small Business Ambassador through outreach activities	Economic Development	755	1,000	1,000
26	Number of participants assisted by the Small Business Ambassador through the Small Business Development Program	Economic Development	105	100	100
27	Annual Library circulation per capita*	Library	5.28	5.30	5.40
28	Total library hours per week:*	Library	44	49	49
	§ Central Library § Branch Libraries		1,276	1,564	1,564
29	Number of developed/underdeveloped park acreage (includes water and joint use acreage) managed	Park & Recreation	40,509	41,439	41,656
30	Number of hours of operation of recreation centers*	Park & Recreation	126,060	128,848	128,492
31	Number of acres of parks and open space per 1,000 population*	Park & Recreation	31.13	31.84	32.01
32	Average daily water production (in millions of gallons)	Public Utilities	172.4	175.2	175.6
33	Number of recycled water use site inspections and shutdown tests conducted	Public Utilities	1,035	1,100	1,200
34	Number of major civic and community events that received permitting, technical, and/or promotional assistance	Special Events	1,220	1,200	1,200

## Goal 4: Responsive, committed, and innovative workforce

	Performance Measure	Department	Actual FY2012	Estimated FY2013	Target FY2014
1	Number of hours of training provided to City staff within the fiscal year	City Clerk	336	216	253
2	Percent of professional workforce attending trainings, conferences, and continuing education programs	City Treasurer	82%	85%	90%
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	83%	100%	100%
4	Number of trainings/presentations planned and provided	Disability Services	12	10	10
5	Average number of training hours per employee	Environmental Services	10.8	10.0	10.0
6	Number of training hours conducted	Human Resources	1,160	900	1,100
7	Number of financial training sessions held for City Council that are developed and coordinated by the Office of the Independent Budget Analyst (IBA)	Office of the IBA	1	3	2
8	Number of client department educational workshops conducted annually	Purchasing & Contracting	14	12	10

# City Management Program

## 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 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 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. This annual review of department tactical plans did not occur as part of development of the Fiscal Year 2014 Proposed Budget due to the recent change in Mayoral administration.

The City Strategic Plan, department tactical plans, and the performance measure development processes will be evaluated during the course of Fiscal Year 2014 for inclusion in the Fiscal Year 2015 budget to reflect the new administration's priorities and areas of focus.

## 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). 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 2014, budget narratives will include only the following sections: department description, Fiscal Year 2013 goals and objectives, key performance indicators, and service efforts and accomplishments for every Mayoral department. The City intends to update the City Strategic Plan, department tactical plans, and their corresponding performance measures for the Fiscal Year 2015 budget. These future efforts will result in new City and department goals, objectives, and outcome-based performance measures. This content is presented as part of the budget narrative sections described 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 2014, Fiscal Year 2013 goals and objectives have been reprinted as they were originally adopted. As mentioned earlier, an effort is planned to update the City's Strategic Plan goals and objectives, which may also alter the departments' objectives, strategies, and performance expectations for Fiscal Year 2014 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

# City Management Program

rather than workload or volume of work performed. Actual figures for Fiscal Year 2012, estimated figures for Fiscal Year 2013, as well as targets for Fiscal Year 2014 have been included for each performance indicator.

## **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.



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