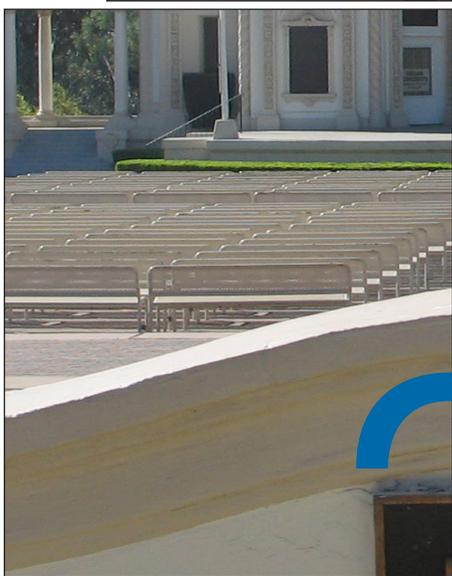
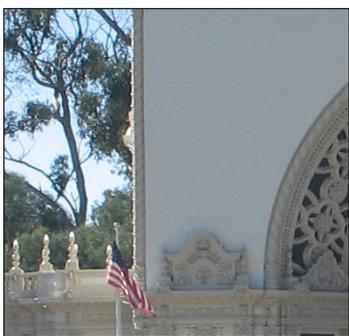


CITY OF SAN DIEGO



PROPOSED 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.



The 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 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 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, mid-term 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.

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.

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 for the Fiscal Year 2016 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. 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 Proposed 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	Estimated FY2014	Target FY2015
1	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
2	Airports	Average number of working days to respond to a noise complaint	1	1	1
3	Airports	Percent adherence to Federal Aviation Administration (FAA) grant requirements	100%	100%	100%
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	Analytics and Performance Management	Amount of cost savings resulting from Managed Competition	\$1.5M	\$1.5M ¹	\$11.1 M ¹
7	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

Performance Management

#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
8	Assistant Chief Operating Officer	Dollar amount of public/private partnership	N/A	\$5.0M	\$3.0M
9	Assistant Chief Operating Officer	Number of corporate and public/private partnerships	8	10	12
10	Assistant Chief Operating Officer	Number of citywide grants/donations proposals	N/A	3	6
11	Assistant Chief Operating Officer	Percent of audit recommendations implemented by the recommended date/timeframe	N/A	80%	90%
12	City Auditor	Percent of audit recommendations management agrees to implement	98%	95%	90%
13	City Auditor	Ratio of City's monetary benefits from audit activities to operational audit costs*2	2:1	7:1	4:1
14	City Auditor	Amount of City's measurable monetary benefits from audit activities ³	\$5.6M	\$21.7M ⁴	\$15.0M ⁵
15	City Auditor	Percent of audit work plan completed during the fiscal year	96%	88%	90%
16	City Auditor	Percent of hotline investigation recommendations management agrees to implement	100%	100%	90%
17	City Clerk	Level of public outreach achieved	92%	95%	95%
18	City Clerk	Percent of current legislative and election-related records made viewable online within a specified timeframe	99%	97%	95%
19	City Clerk	Percent of historical legislative and election-related records made viewable online within a fiscal year	100%	100%	100%
20	City Clerk	Number of hours ⁶ of training provided to City staff within the fiscal year	202	253	273
21	City Comptroller	Percentage of invoices paid on time Citywide according to the terms established with each vendor	81%	82%	85%
22	City Comptroller	Percentage of Charter 39 reports issued on time*	100%	90%	100%
23	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) ⁷	271	340	370
24	City Treasurer	Percentage of bank reconciliations completed within 45 days of month-end	100%	100%	100%

Performance Management

#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
25	City Treasurer	Percentage of satisfied customers from Treasury lobby surveys	96%	90%	92%
26	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: 5 bps Liquidity: 27 bps	Outperform benchmarks
27	City Treasurer	Transient Occupancy Tax, lease, and franchise audits completed within budgeted hours	95%	95%	95%
28	City Treasurer	Percentage of delinquent account referrals collected	77%	80%	80%
29	City Treasurer	Percent of professional workforce attending trainings, conferences, and continuing education programs	96%	97%	96%
30	Commission for Arts and 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 ⁸	8 months	6 months
31	Commission for Arts and 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 ⁸	2	4
32	Commission for Arts and 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 ⁸	0	4
33	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 ⁸	1	11
34	Commission for Arts and 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 ⁸	1	2
35	Commission for Arts and Culture	Number of neighborhood arts/culture-themed tour itineraries provided to residents and visitors through online venues	N/A ⁸	9	12
36	Communications	Percentage of public meetings covered that requested live coverage	100%	100%	100%

Performance Management

#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
37	Communications	Percentage of non-live meetings covered that requested coverage	100%	100%	75% ⁹
38	Communications	Percentage of news conferences covered that requested coverage	90%	80%	75% ⁹
39	Communications	Percentage of departmental videos produced that requested City TV services	100%	100%	75% ⁹
40	Debt Management	Percent of debt payments made to bond trustees on time	100%	100%	100%
41	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%
42	Debt Management	Percent of the City's Investor Information Webpage updated with City financial disclosures ¹⁰ required to be submitted to the designated electronic repository for municipal securities within two business days ¹¹	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	Debt Management	Percent of professional development and training goals met by the Department to maintain skilled employees and promote the highest ethical standards	82%	100% ¹²	100%
46	Department of Information Technology	Average number of busy seconds for voice radio access (per month)	123	≤200 per month	≤200 per month
47	Department of Information Technology	Percent of ERP work requests completed on schedule*	95%	95%	95%
48	Department of Information Technology	Customer satisfaction with Helpdesk/ Service Desk service (scale 0-5)	4.66 ¹³	4.25	4.50
49	Department of Information Technology	Percent of service desk calls resolved on first call	93% ¹³	75% ¹⁴	80%

Performance Management

#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
50	Department of Information Technology	Percent of Service Desk calls answered in ≤30 seconds	70% ¹³	90% ¹⁵	90% ¹⁵
51	Department of Information Technology	Monthly user base (10,000+ users) to security incident ratio (for reporting purposes only)	1.4%	<1.0% per month	<1.0% per month
52	Department of Information Technology	Percent of all managed IT Sourcing Service Level Agreement measures that are achieved	N/A ¹⁶	N/A ¹⁶	92%
53	Department of Information Technology	Percent of mission-critical managed IT Sourcing Service Level Agreement measures that are achieved	N/A ¹⁶	N/A ¹⁶	95%
54	Department of Information Technology	Percent of vendor-supported application development milestones completed on schedule	N/A ¹⁷	95%	95%
55	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 ¹⁷	55%	75%
56	Department of Information Technology	Percent of time that critical wireless infrastructure is available	99.999%	99.999%	99.999%
57	Department of Information Technology	Number of City services that are available online (cumulative)*	N/A ¹⁸	72	87
58	Department of Information Technology	Number of City forms that can be completed and submitted online (cumulative)*	N/A ¹⁸	180	195
59	Development Services	Percent of code enforcement cases meeting required code enforcement action deadlines*	95%	85%	90%
60	Development Services	Percent of plan reviews completed in two cycles or less	89%	89%	80%
61	Development Services	Percent of plan reviews achieved within stakeholder group-established turnaround times*	85%	87%	80%
62	Development Services	Percent of development inspections completed within next working day of request*	93%	91%	90%
63	Environmental Services	Collection Services complaint rate (per 10,000 stops)	7.9	7.5	7.0
64	Environmental Services	Number of State Minimum Standard Notice of Violations (NOVs) received	5	6	0

Performance Management

#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
65	Environmental Services	Tons of household hazardous waste diverted from the Miramar Landfill* ¹⁹	383	275	270
66	Environmental Services	Satisfaction rate of environmental education and outreach survey ²⁰	100%	100%	100%
67	Environmental Services	Diversion rate of recycled materials from disposal	68%	68%	68%
68	Environmental Services	Average number of training hours per employee	13.11	13.00	14.00
69	Financial Management	Percent variance between actual General Fund revenue and the revised budget at year-end	0.8% ²¹	TBD ²²	<3.0%
70	Financial Management	Percent variance between actual General Fund expenditures and the revised budget at year-end	0.9% ²¹	TBD ²²	<3.0%
71	Financial Management	General Fund reserves (as a percent of total General Fund revenues) compared to goal*	15.2% ²¹	TBD ²²	8.0%
72	Fire-Rescue	Cost/Loss Index (budget per capita + fire loss per capita)	\$157	<\$190	<\$190
73	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%	67%	90%
74	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%
75	Fire-Rescue	Percent of time ambulance response time complies with the citywide standards*	97%	97%	90%
76	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%
77	Fire-Rescue	Percent of time First Responder response time complies with the EMS contract standard citywide*	86%	85%	90%

Performance Management

#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
78	Fire-Rescue	Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)*	0:22M	0:24M	0:24M
79	Fire-Rescue	Sworn firefighters per 1,000 population*	0.65	0.65	0.71
80	Fire-Rescue	Lifeguards per 1,000 population*	0.11	0.11	0.11
81	Fire-Rescue	Percent of time the EMS Provider meets the response time standard for the most serious medical incidents, Priority Level 1 & 2 Calls (contract requirement is to arrive in ≤12 minutes, 90% of the time)	96%	97%	≥90%
82	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) ²³	100%	95%	≥90%
83	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) ²⁴	100%	99%	≥90%
84	Homeland Security	Percent of recommendations from after-action reports on exercises and/or disasters that have been addressed and/or implemented	100%	100%	100%
85	Homeland Security	Percent of Emergency Operations Center (EOC) staff trained for their respective positions/roles	88%	85%	90%
86	Human Resources	Percent of Public Record Act requests completed within mandated timeline	75%	90%	100%
87	Human Resources	Frequency of Labor Management Committee meetings held annually	6:1 ²⁵	6:1 ²⁵	5:1 ²⁵
88	Human Resources	Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties)	90%	90%	100%
89	Human Resources	Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees	100%	100%	100%
90	Human Resources	Number of hours in which training was conducted	900	1,000	1,200
91	Human Resources	Percent of unclassified recruitments Department responsibilities completed within 45 days	100%	100%	100%

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#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
92	Human Resources	Number of volunteers	33,505	33,600	33,750
93	Independent Budget Analyst	Total number of City Council docket items reviewed	715	715	715
94	Independent Budget Analyst	Total number of IBA reports	64	64	64
95	Independent Budget Analyst	Number of financial training sessions held for City Council that are developed and coordinated by the IBA	2	2	2
96	Independent Budget Analyst	Percent of City Council who find the financial trainings useful and informative	91%	90%	90%
97	Infrastructure/ Public Works	Percent of annual American with Disabilities Act (ADA) project list completed	11%	18%	18%
98	Infrastructure/ Public Works	Number of ADA complaints received	97	100	100
99	Infrastructure/ Public Works	Percent of ADA complaints completed	47%	50%	50%
100	Infrastructure/ Public Works	Number of instances where technical assistance was provided on ADA	173	170	170
101	Infrastructure/ Public Works	Number of trainings/presentations planned and provided	9	1 ²⁶	1
102	Library	Annual circulation per capita	5.24	5.40	5.00 ²⁷
103	Library	Annual attendance at adult programs*	128,020	125,000	175,000
104	Library	Annual attendance at juvenile programs*	241,036	225,000	250,000
105	Library	Number of patrons signed up to use the Internet on a library computer*	2,048,264	2,000,000	2,100,000
106	Library	Number of annual operating hours	77,073	83,876	77,073 ²⁸
107	Library	Annual Library circulation per 1,000 residents*	6,956	7,100 ²⁹	6,630
108	Library	Total Library hours per week*: • Central Library • Branch Libraries	49 1,564	49 1,564	49 1,564
109	Library	Percent of satisfaction with staff customer service delivery	92%	92%	92%
110	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%	50%	55%

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#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
111	Neighborhood Services	Number of community events and educational forums that promote understanding and inclusion which the Human Relations Commission hosted or was actively involved	110	130	140
112	Park and Recreation	Number of regulatory agency violations received for storm water violations (park personnel or park contractor violations)	0	0	0
113	Park and Recreation	Percent compliance with maintenance standards ³⁰	Baseline data under development	90%	90%
114	Park and Recreation	Number of developed/undeveloped park acreage managed (includes water and joint use acreage)	41,439	41,439	41,656
115	Park and Recreation	Number of aquatic users	308,025	300,000	310,000
116	Park and Recreation	Number of hours of operation of recreation centers*	128,767	128,492	128,492
117	Park and Recreation	Number of acres of parks and open space per 1,000 population* ³¹	31.84	31.84	32.00
118	Park and Recreation	Results of customer satisfaction survey on Park & Recreation program activities	95.3%	92.4%	93.3% ³²
119	Park and Recreation	Results of customer survey on overall satisfaction with Park & Recreation facilities	95.8%	95.0%	94.1% ³²
120	Planning, Neighborhoods, and Economic Development	Maintain a beneficial leveraging ratio between new grant funds awarded to matching General Fund financial requirements	5:1	5:1	5:1
121	Planning, Neighborhoods, and Economic Development	Number of long-range plans brought to a City Council hearing	2 ³³	4 ³⁴	5 ³⁵
122	Planning, Neighborhoods, and Economic Development	Number of historic Mills Act inspections completed	188	200	200
123	Planning, Neighborhoods, and Economic Development	Number of new CIP park projects created and transferred to PWD/E&CP for construction	N/A ³⁸	12	12

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#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
124	Planning, Neighborhoods, and Economic Development	Number of educational lectures and public workshop events hosted	N/A ³⁸	3	9
125	Planning, Neighborhoods, and Economic Development	Number of 'How-To' tool kits documents of pilot projects published	N/A ³⁸	2	6
126	Planning, Neighborhoods, and Economic Development	Number of jobs retained or created from projects assisted via Council Policy 900-12* ³⁶	2,939	2,500 ³⁷	2,000 ³⁷
127	Planning, Neighborhoods, and Economic Development	Amount of net new City tax revenue to be generated annually from projects assisted via Council Policy 900-12 ³⁸	N/A	\$1M	\$500,000 ³⁷
128	Planning, Neighborhoods, and Economic Development	Number of business projects assisted via Council Policy 900-12	21	13	18
129	Planning, Neighborhoods, and Economic Development	Private capital invested as a result of economic development programs via Council Policy 900-12*	\$507M	\$315M ³⁷	\$200M ³⁷
130	Planning, Neighborhoods, and Economic Development	Private sector dollars leveraged for capital improvements through Community Development programs ³⁷	N/A	\$1.1M	\$1.1M
131	Planning, Neighborhoods, and Economic Development	Number of Storefront Improvement Program projects designed	20	30 ³⁹	30
132	Planning, Neighborhoods, and Economic Development	Number of program participants in existing CDBG Programs ³⁷	N/A	2,000	2,000
133	Planning, Neighborhoods, and Economic Development	Number of homeless persons assisted through CDBG and ESG programs* ³⁷	N/A	2,000	2,000
134	Planning, Neighborhoods, and 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	6,000	6,100

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#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
135	Planning, Neighborhoods, and Economic Development	Number of participants assisted by the Small Business Ambassador through the Small Business Development Program	103	115	125
136	Planning, Neighborhoods, and Economic Development	Number of public facilities financing plans updated /amended	6	12 ⁴⁰	9
137	Police	Average response time to priority E calls (in minutes)*	6.6 (CY)	7.0 (CY)	7.0 (CY)
138	Police	Average response time to priority 1 calls (in minutes)*	11.7 (CY)	13.0 (CY)	13.0 (CY)
139	Police	Average response time to priority 2 calls (in minutes)*	27.4 (CY)	28.0 (CY)	28.0 (CY)
140	Police	Average response time to priority 3 calls (in minutes)*	68.9 (CY)	69.0 (CY)	69.0 (CY)
141	Police	Average response time to priority 4 calls (in minutes)*	70.9 (CY)	72.0 (CY)	72.0 (CY)
142	Police	Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault)	53.0% (CY)	53.0% (CY)	53.0% (CY)
143	Police	Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault)*	4.00 (CY)	4.00 (CY)	4.00 (CY)
144	Police	Sworn officers per 1,000 population*	1.49 (CY)	1.49 (CY)	1.49 (CY)
145	Public Utilities	Average number of days to respond to and resolve customer-initiated service investigations ⁴¹	18.3	11.2	10.0
146	Public Utilities	Miles of sewer mains replaced, repaired, and rehabilitated	52 ⁴²	45	45
147	Public Utilities	Miles of water mains replaced ⁴³	22.9	23	28
148	Public Utilities	Number of Primary Maximum Contaminant Level (MCL) violations as a result of potable water quality sampling	0	0	0
149	Public Utilities	Number of sanitary sewer overflows (SSOs)*	42	42	40
150	Public Utilities	Number of water main breaks*	111	83 ⁴⁴	108
151	Public Utilities	Number of acute sewer main defects identified	45	48	48
152	Public Utilities	Average time to repair identified acute sewer main defects (days)*	33	25 ⁴⁵	25

Performance Management

#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
153	Public Utilities	Average time to repair water main breaks (hours)*	9.0	9.0	9.0
154	Public Utilities	All legal and financial covenants maintained	Yes	Yes	Yes
155	Public Utilities	All required reporting for bonds and loans completed on time	Yes	Yes	Yes
156	Public Utilities	Average daily water production (millions of gallons)	182.0	175.6	178.2
157	Public Utilities	Number of recycled water use site inspections and shutdown tests conducted ⁴⁶	1,306	1,750	1,900
158	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%
159	Public Works	Percent reduction of the Fleet Services Division's routine service delivery costs when compared to the prior year	N/A ⁴⁷	N/A ⁴⁷	5%
160	Public Works	Percent reduction of the Facilities Division's routine service delivery costs when compared to the prior year	N/A ⁴⁷	N/A ⁴⁷	5%
161	Public Works	Percent reduction of the Publishing Services Division's routine service delivery costs when compared to the prior year	N/A ⁴⁷	N/A ⁴⁷	5%
162	Public Works	Percent reduction of the Contracts Division's time to issue contracts when compared to the prior year	N/A ⁴⁷	N/A ⁴⁷	5%
163	Public Works	Percent increase employee retention rate over prior year	N/A ⁴⁷	N/A ⁴⁷	5%
164	Public Works	Percent increase the department's overall customer satisfaction rating over the most recent survey information	N/A ⁴⁷	N/A ⁴⁷	5%
165	Purchasing and Contracting	Average number of days from Purchasing and Contracting RFP issuance to contract*	90-180	90-150	90-120
166	Purchasing and Contracting	Cost savings/cost avoidance achieved via strategic purchase processes	\$389,000	\$450,000	\$480,000
167	Purchasing and Contracting	Number of central warehouse items supplied to client departments annually	53,059	54,500	56,000
168	Purchasing and Contracting	Number of supplier education outreach/supplier workshops conducted annually	13	16	16

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#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
169	Purchasing and Contracting	Number of vendor reviews and conferences completed annually	26	20	25
170	Purchasing and Contracting	Percent of contract compliance with federal, State, and local equal opportunity employment and contracting laws	100%	100%	100%
171	Purchasing and Contracting	Percent of contracts, based on total dollar value, awarded to Small Local Business Enterprises (including minority and woman-owned businesses)*	22%	15%	15%
172	Purchasing and Contracting	Investigate and address alleged Living Wage Ordinance violations within 60 days	100%	100%	100%
173	Purchasing and Contracting	Number of client department educational workshops conducted annually	6	10	15
174	Real Estate Assets	Amount of revenue collected from leases	\$77.5M	\$78.0M	\$79.0M
175	Real Estate Assets	Amount of revenue received from telecommunication/antenna facilities located on City-owned property	\$4.6M	\$4.8M	\$5.0M
176	Real Estate Assets	Number of required appraisals completed	245	250	250
177	Risk Management	Reserve balances in millions (and percentage of reserve goals per Council Policy 100-20) at end of fiscal year for Public Liability	\$50.2M (52%)	\$32.2M (33%) ⁴⁸	\$35.4M (37%)
178	Risk Management	Reserve balances in millions (and percentage of reserve goals per Council Policy 100-20) at end of fiscal year for Workers' Compensation	\$39.8M (23%)	\$43.0M (25%)	N/A ⁴⁹
179	Special Events	Number of major special event and filming dates supported by permitting and/or technical assistance	1,235	1,250	1,250
180	Special Events	Number of attendees at special events that received support services	8.0M	8.0M	8.0M
181	Special Events	Number of production meetings conducted with citywide Special Events Management Team, event organizers, and film producers	175	175	180
182	Transportation and Storm Water	Average time to repair a pothole*	8 days	5 days	5 days
183	Transportation and Storm Water	Average time to complete minor asphalt repairs	21 days ⁵⁰	10 days ⁵¹	10 days

Performance Management

#	Department	Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
184	Transportation and Storm Water	Average time to mitigate a sidewalk tripping hazard	6 days ⁵²	5 days	5 days
185	Transportation and Storm Water	Average time to repair a street light*	10 days	12 days	12 days
186	Transportation and Storm Water	Average time to repair a street sign	5 days	6 days	5 days
187	Transportation and Storm Water	Percentage of streets overlaid*	2.8% 76 miles ⁵³	3.0% 80 miles	3.6% 95 miles
188	Transportation and Storm Water	Percentage of streets slurry-sealed*	3.5% 95 miles ⁵⁴	4.7% 125 miles ⁵⁵	4.7% 125 miles
189	Transportation and Storm Water	Percentage of lane lines on major streets re-stripped within the last six months	100%	85% ⁵⁶	100%
190	Transportation and Storm Water	Average time to complete curb repainting requests	7 days	3 days	5 days
191	Transportation and Storm Water	Number of trees trimmed	9,045	9,000	14,500 ⁵⁷
192	Transportation and Storm Water	Percentage of right-of-way weed abatement services completed within two weeks of request	89%	98%	100%
193	Transportation and Storm Water	Miles of street swept annually	104,864	104,000	121,000 ⁵⁸
194	Transportation and Storm Water	Percentage of storm drain structures cleaned annually*	100%	100%	100%
195	Transportation and Storm Water	Lineal feet of storm drain pipes cleaned annually	9,026	14,000 ⁵⁹	11,000
196	Transportation and Storm Water	Number of failed storm drain pipes*	10	12 ⁶⁰	0
197	Transportation and Storm Water	Percentage of streets swept at permit-required levels*	100%	100%	100%
198	Transportation and Storm Water	Percentage of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes	95%	90%	100%
199	Transportation and Storm Water	Miles of overhead utilities relocated underground	18.7 ⁶¹	20.0 ⁶²	15.0
200	Transportation and Storm Water	Percentage of required samples taken to meet the bacteria Total Maximum Daily Load requirements ⁶³	N/A	N/A	100%

Performance Management

1. Managed Competition results for Landfill Services and Fleet Services have not been officially implemented in Fiscal Year 2014. Therefore, anticipated savings resulting from their implementation have been removed from the Estimated Fiscal Year 2014 figure. However, the anticipated savings are included in the Target Fiscal Year 2015 figure (Publishing Services: \$1.0 million; Street Sweeping: \$0.5 million; Landfill Services: \$5.6 million; Fleet Services: \$4.0 million). The figures are as published in the Fiscal Year 2014 Adopted Budget and will be updated upon the completion of the meet and confer process and the resolution of other pending issues prior to implementation.
2. The ratio of the 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 compared to the City's annual operational costs.
3. 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.
4. Figure based on audit findings. In Fiscal Year 2014, City Auditor had a series of reports that yielded potential savings totaling \$21.7 million.
5. Audit results are unknown until completed. The Fiscal Year 2015 target is based on the 4:1 ratio using the Fiscal Year 2014 budget.
6. Training hours driven, in part, by external/occasional circumstances, such as special elections, conflict of interest code updates, etc.
7. Total number of process narratives and process flow diagrams fluctuates annually as departments identify new processes or delete/modify existing ones.
8. These are new performance measures with tracking begun in Fiscal Year 2014.
9. 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.
10. 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.
11. Effective Fiscal Year 2012, this target requires updates to occur within two business days compared to five business days in previous fiscal years.
12. New tracking process is in place to ensure 100 percent compliance with required staff training.
13. 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.
14. This figure is based on a 65 percent contractual service metric with ATOS IT Solutions & Services, Inc. The vendor is currently projected to exceed the metric.
15. This is a contractual service metric with ATOS IT Solutions & Services, Inc.
16. These service level requirement measures cannot be enforced until transitional contractual milestones are met. Fiscal Year 2015 is the first full fiscal year with no transitional milestones in the terms of the contracts.
17. This information was unavailable prior to the IT Sourcing Initiative.
18. This is a new measure and was not previously captured.
19. The reduction in house hold 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.
20. Percent of satisfied respondents who participate in educational programs provided by the Solana Center and San Diego County Office of Education funded by the City of San Diego.
21. Numbers based on audited actuals for Fiscal Year 2013.
22. Audited actuals for Fiscal Year 2014 were not available at the time of publication.
23. 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.
24. 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.
25. Ratio refers to number of meetings per fiscal year per Labor Management Committee.
26. A decline in training is attributed to a temporary decrease in staffing. The Office has developed a video and printed material that other departments can use in place of the in-person training previously provided. Human Resources currently does this.
27. The new Central Library opening was delayed from July 2013 to September 30, 2013. Also, the latest State of California Statistical Report for 2012 shows a 0.99% drop in circulation statewide over the previous year.
28. Anticipated hours for the Fiscal Year 2014 proposed budget were not funded in final budget.

Performance Management

29. The new Central Library is expected to bring in more patrons and increased circulation. This factor is reflected in the Department's estimate, but it is difficult to accurately quantify until the Department has actual data.
30. Determined by an inspection completed quarterly for a representative sample of parks.
31. SANDAG population estimate of 1,301,617 used.
32. Five-year average.
33. San Diego River Park Master Plan; Housing Element Update.
34. Barrio Logan Community Plan Update (CPU); Bicycle Master Plan Update; Otay Mesa CPU; Ocean Beach CPU.
35. Grantville TOD; Southeastern CPU; Encanto Neighborhoods Community Plan; Chollas Triangle TOD; General Plan focused amendments.
36. 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.
37. Typical output on jobs is likely to be in the range of 1,000 -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.
38. These are new performance measures with tracking begun in Fiscal Year 2014.
39. Staff projects an increase of 10 additional projects from Fiscal Year 2013 based on increased outreach conducted by staff and an improving economy.
40. Increase in target number of plans to update based on direction to update all Public Facilities Financing Plans.
41. 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.
42. Fiscal Year 13 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.
43. Reflects miles of water main awarded consistent with the requirements under the Department of Public Health Compliance Order.
44. The number of breaks is unpredictable. Fiscal Year 2015 target is based on 3-year average from Fiscal Year 2011-2013. Fiscal Year 2014 estimated is based on actuals through December 31, 2013.
45. Reduction from Fiscal Year 2013 due to Department's efforts to prioritize and quickly respond to defects.
46. 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.
47. Measures were established for Fiscal Year 2015. Prior-year data is not available.
48. Actuals to date include a transfer out of the SDG&E settlement and the Bay Cleanup California Regional Water Quality Board Cleanup & Abatement.
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.
52. Previously reported as five days.
53. 75 miles/2.8 percent was previously reported. Additional miles entered by E&CP Field Division.
54. 78 miles/2.9 percent was previously reported. Additional miles entered by E&CP Field Division.
55. The City has dedicated additional funding for street resurfacing, including slurry seal. The estimated performance is consistent with the Fiscal Year 2014 goal.
56. Equipment failures and staffing vacancies during the first half of Fiscal Year 2014 have resulted in minor delays of planned lane striping.
57. The majority of tree trimming is performed by a contractor. The citywide tree maintenance contract was delayed in Fiscal Years 2013 and 2014. A new contract is expected to be in place for late Fiscal Year 2014 and all of Fiscal Year 2015. Also, a net addition of \$200K for tree maintenance services has been requested for Fiscal Year 2015.
58. The Department has proposed adding street sweeping staff and vehicles in Fiscal Year 2015.
59. In Fiscal Year 2014, the responsibility to clean storm drain structures transferred from a contractor to City employees. A backlog of debris cleaning is occurring in Fiscal Year 2014.
60. The City's goal will always be to have no pipe failures; however, with aging infrastructure, the likelihood of some failures is high.

Performance Management

61. Previously reported 12.1 miles. SDG&E provided additional information after the Final Fiscal Year 2014 budget was published.
62. The Fiscal Year 2014 estimate assumes completion of a large undergrounding project in Sherman Heights.
63. Proposed new storm water measure to begin in Fiscal Year 2015.

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, estimated 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.