



THE CITY OF SAN DIEGO
REPORT TO THE CITY COUNCIL

DATE ISSUED: February 28, 2008 **REPORT NO:** 08-038
ATTENTION: Council President and City Council
Agenda of March 5, 2008
SUBJECT: City Management Program Status Update
REFERENCE:

REQUESTED ACTION:

This report provides an update on the City Management Program. No action is required.

STAFF RECOMMENDATION

This report is for information purposes only; no action is recommended.

SUMMARY

The City Management Program (CMP) is intended to be a way to sustain our recent accomplishments and to provide a framework to achieve additional success. It will integrate existing and necessary management tools and processes to provide us the means to develop a roadmap of where we're intending to go and a way of knowing whether we're making progress in getting there. The strategic planning element of it provides us clearly articulated visions, missions, goals, and objectives to ensure that all of the groups and Departments in the City are working toward the same end. The performance monitoring arm of the CMP will provide the data to understand if we're making progress in getting where we want to go.

To support effective planning and data based decision making, goals, objectives, performance measures and associated performance targets have been delineated and will be provided as part of the Fiscal Year 2009 proposed budget document. In instances where baseline information (e.g., Fiscal Year 2007 or Quarters 1 and 2 in Fiscal Year 2008) is available, such information will be provided. In many instances, new data collection and reporting systems are being developed to support this initiative. In these instances, baseline information will not be available. An example of the budget narrative was provided to the Council in October 2007. At that point, the Mayor was asked to include trend information for sizing and workload data that will appear in the budget

document. Such information was added to the template and will be included in the proposed budget document. No additional requests for particular performance measures or data were received.

Planning and performance information will be provided for all Mayoral departments at the Department level with a few minor exceptions. First, Community and Legislative Services group information will be provided at the group level, with the Commission for Arts and Culture and Special Events called out discretely. This is in keeping with the structure of the budget document for Fiscal Year 2008. And second, although narrative information was provided at the department level for General Services in Fiscal Year 2008, in Fiscal Year 2009, narrative information will be provided at the division level (e.g., Fleet Services, Publishing, Facilities Maintenance) in order to provide additional insight into the varied missions of the department.

FISCAL CONSIDERATIONS:

There are no fiscal considerations.

PREVIOUS COUNCIL and/or COMMITTEE ACTION:

March 21, 2007. An overview briefing on the City Management Program was provided to the City Rules, Open Government and Intergovernmental Relations Committee.

October 31, 2007: An informational update on the City Management Program was provided to the Budget and Finance Committee.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

The City Management Program is intended to aid internal management as well as communications, both internally and with the community and City stakeholders. Accordingly, tactical plan information will be provided along with the Fiscal Year 2009 proposed budget.

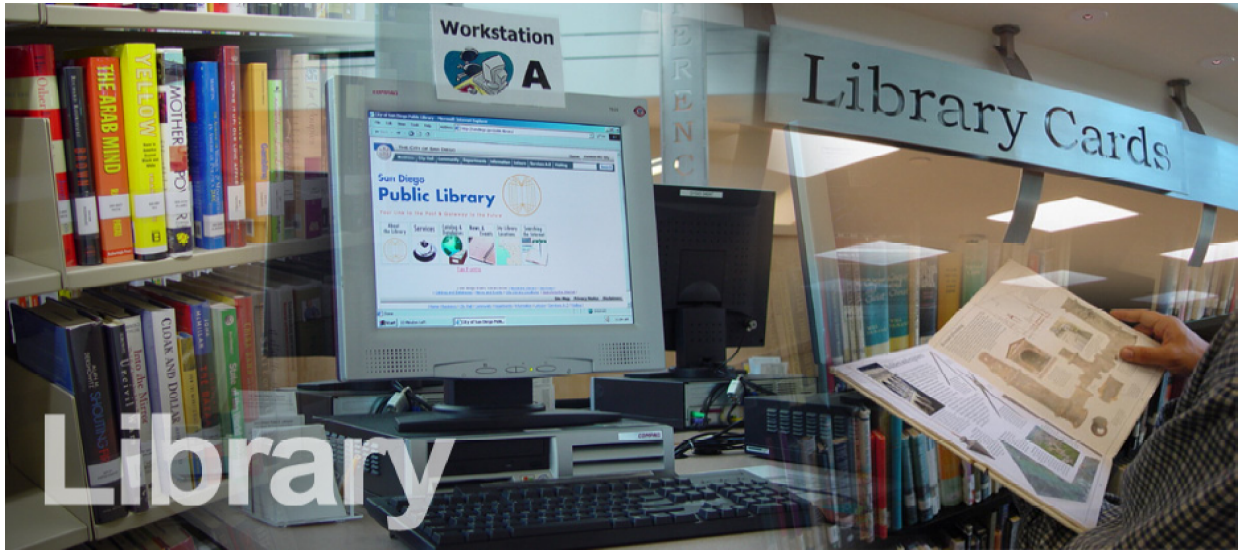
KEY STAKEHOLDERS AND PROJECTED IMPACTS:

The City Management Program is intended to have a positive impact on both employees and external entities who are interested in the business of the City as it helps Departments to develop and document plans of actions and intended goals and objectives and improves transparency of operations.

Anna Danegger
Business Office Director

Jay M. Goldstone
Chief Operations Officer

**Attachment:
Performance, Sizing, Workload and Utilization Information
to be Included in Fiscal Year 2009 Budget Documents**



Department Description

The San Diego Public Library System serves the residents of the City of San Diego, which encompasses an area of 342 square miles. The Library System consists of the Central Library, 35 branch libraries, and the adult literacy program office (READ/San Diego). The Department serves the educational, cultural, business and recreational needs of San Diego's diverse communities through its collection of more than 3.4 million books and audio-visual materials, 4,012 periodical subscriptions, 1.6 million government documents, and over 265,000 books in 25 languages other than English. Electronic access is provided to the library catalog and many index and full-text databases in all library facilities and via the Internet.

The Department's mission is:

To inspire lifelong learning through connections to knowledge and each other.

Budget Dollars at Work: Performance Expectations

Goal 1: Create inspiring places that are accessible, safe and a source of pride

Performance Measure	Baseline	Target FY 2009
1. Total operating hours for branches		
2. Total operating hours for Central Library		
3. Percent of survey respondents who find library facilities accessible and in satisfactory condition		

Goal 2: Effectively manage library collections

Performance Measure	Baseline	Target FY 2009
1. Circulation per capita		
2. Number of users of the library's website, catalog and databases		

Goal 3: Provide high quality library programs and services

Performance Measure	Baseline	Target FY 2009
1. Average attendance at adult programs		
2. Average attendance at juvenile programs		
3. Percent of survey respondents who find that Library programs meet the needs and interests of the community		
4. Number of juvenile library card holders		
5. Percent of survey respondents who find reference services provided satisfactory		

Goal 4: Provide a trained, skilled and responsive workforce

Performance Measure	Baseline	Target FY 2009
1. Average number of hours of training per employee per month per FTE		

Goal 5: Develop and sustain a thriving library system

Performance Measure	Baseline	Target FY 2009
1. Total funds secured (income) for donations and grants from non-General Fund sources		
2. Number of individual contributors		
3. Percent of self-check plan implemented		
4. Percent of items checked out via self-check machines		
5. Customer satisfaction rating on library technology		
6. Percent of reserve and overdue notices sent via phone and email		
7. Percent of renewals automated		

Budget Dollars at Work: Sizing, Workload and Utilization Data

	FY 2005	FY 2006	FY 2007	Expected FY 2008	Target FY 2009
Sizing Data					
Amount of square footage for branches					
Amount of square footage for the Central Library					
Amount of square footage per capita					
Number of public access workstations					
Number of periodical subscriptions					
Number of government documents					
Number of available books in foreign languages					
Library materials expenditures per capita					
Workload Data					
Number of library facilities operated					
Number of reference questions answered					
Number of new books and media added					
Number of books and audio-visual items maintained					
Utilization Data					

	FY 2005	FY 2006	FY 2007	Expected FY 2008	Target FY 2009
Number of patron visits					
Number of Central Library visits					
Number of registered borrowers served *					
Amount of Central Library circulation					
Amount of annual circulation (check-outs)					
Number of patrons signed up to use the Internet on a Library workstation					
Number of online database searches conducted					

Park & Recreation



Department Description

The Park and Recreation Department provides a multitude of facilities and services for neighborhoods and plays a key role in the quality of life for the community. The Department manages three major elements that contribute to various Mayor and City Council priorities: Parks and Open Space, Recreational Facilities, and Recreational Programs.

Parks and Open Space

There are over 39,000 acres of parks, open space, and aquatic areas available throughout the City. The Department provides a wide variety of opportunities for San Diegans to renew mind, body, and spirit in healthy outdoor settings. Landscaped and natural environments provide valuable opportunities for individuals, families, and groups to enjoy passive and active leisure. Joint-use agreements with schools maximize park use and provide active, programmable sports turf in park-deficient neighborhoods. Open space areas conserve and protect sensitive habitat and cultural history and provide educational opportunities. There are 48 Maintenance Assessment Districts located throughout the City that provide property owners the opportunity to assess an annual fee in order to pay for landscape enhancements and other improvements, maintenance services, and activities beyond those generally provided by the City.

Recreational Facilities

The Department operates and maintains a large number of recreational facilities. These facilities include: recreation centers, playgrounds, senior centers, teen centers, athletic fields, tennis courts, swimming pools, campgrounds, nature and visitor centers, gymnasiums, meeting rooms, weight rooms, historic sites, amphitheaters, skate parks, boat launches, docks, lakes, fishing piers, dog off leash areas, and more. These facilities bring persons with diverse backgrounds together to enjoy special events, relax, and strengthen neighborhood bonds. The Department also operates several golf complexes and the Mount Hope Cemetery, which provides low cost burial services.

Recreational Programs

Recreational programs, team sports, and activities help build self-esteem, confidence, social harmony, independent thinking, and self-discipline, while improving overall health, and promoting conflict resolution skills for youths and adults. Programs offered throughout the City include ceramics, learn-to-swim, karate, gymnastics, dance, soccer, basketball, water polo, bird watching, nature walks, golf, day camps, softball,

track, archery, holiday parties, cultural events, outdoor movies, senior trips, tiny tot classes, and much more.

The Department's mission statement is:

To acquire, develop, operate, and maintain a park and recreation system which enriches the quality of life for residents and visitors alike, and preserves it for future generations.

Budget Dollars at Work: Performance Expectations

Goal 1: Instill community pride and ownership

Performance Measure	Baseline	FY 2009 Target
1. Achieve targets for recreation council staffing and recruitment (Year 1: Define targets for recreation council staffing and recruitment)		
2. Number of volunteer hours		
3. Satisfaction with public access to information as determined through a survey		
4. Customer satisfaction with the Park and Recreation system as determined through a survey		
5. Number of minors engaged as park volunteers		

Goal 2: Invest in environmentally-sensitive programs and practices

Performance Measure	Baseline	FY 2009 Target
1. Number of environmentally-sensitive initiatives		
2. Estimated total training hours on environmentally-sensitive practices (e.g., water, IPM, storm water)		
3. Number of regulatory agency violations received by Park and Recreation for storm water violations (park personnel violations and park contractor violations)		
4. Cubic yards of mulch delivered (assists with water conservation and weed control)		
5. Number of violations identified by Zoning Investigator II work		

Goal 3: Maintain public safety and quality park maintenance

Performance Measure	Baseline	FY 2009 Target
1. Results of customer survey on overall satisfaction with facilities		
2. Compliance with maintenance standards (as determined by an inspection completed quarterly for a representative sample of parks)		
3. Average time to repair a reported irrigation issue		
4. Results of survey on personal safety perception (based on a scale of 1 to 5, with 1 feeling the safest)		

Goal 4: Provide high quality services

Performance Measure	Baseline	FY 2009 Target
1. Results of customer satisfaction survey on Park and Recreation programs activities		
2. Percent of recreation centers with high-speed internet services		
3. Percent recreation centers where on-line registration is available		

Goal 5: Deliver innovative, responsive programs

Performance Measure	Baseline	FY 2009 Target
1. Compliance with desires as determined through market assessment (Year one: Develop market assessment tool and move forward in completing market assessment)		
2. Number of agreements with other community service organizations in place (excludes joint use agreements)		

Goal 6: Develop and retain committed, valued employees

Performance Measure	Baseline	FY 2009 Target
1. Number of employee training hours		

Budget Dollars at Work: Sizing, Workload and Utilization Data

	FY 2005	FY 2006	FY 2007	Estimated FY 2008	Target FY 2009
Sizing Data					
Acres of developed/undeveloped parks					
Workload Data					
Acres of park maintained (excludes open space, regional and aquatic acres)					
Number of open space acres maintained					
Acres of golf courses operated					
Number of golf complexes maintained					
Number of park units managed					
Number of dog off leash areas maintained					
Number of playgrounds maintained					
Number of recreation centers operated					
Number of swimming pools operated					
Estimated number of annual hours of operation of recreation centers					
Utilization Data					
Number of golf rounds played at municipal golf courses					
Number of after school recreation program sites					
Number of youth served in after school programs					
Number of aquatic users					