



THE CITY OF SAN DIEGO
REPORT TO THE CITY COUNCIL

DATE ISSUED: February 19, 2014 **REPORT NO:** 14-014

ATTENTION: Committee Chair Todd Gloria and Budget and Government Efficiency Committee members for the agenda of February 26, 2014

SUBJECT: Update on Performance Measures for the Fiscal Year 2015 Proposed Budget

REFERENCE:

- Report to Council 13-025: 'Update on Performance Measures from the Fiscal Year 2013 Adopted Budget'
- IBA Report 12-01 REV: 'Managed Competition Process Improvements'
- IBA Report 13-43: 'FY 2015 Budget Development Calendar'

REQUESTED ACTION:

REVIEW AND DISCUSSION

STAFF RECOMMENDATION:

Receive update from the Department of Analytics and Performance Management on performance measures that will be featured in the Fiscal Year 2015 Proposed Budget.

SUMMARY:

Background

The purpose of this report is to provide a status of Fiscal Year 2015 performance measures by showing a list of the performance measures that will be featured in the Fiscal Year 2015 Proposed Budget and data from Fiscal Year 2013 (actuals), Fiscal Year 2014 (estimates), and Fiscal Year 2015 (targets).

Status

The Fiscal Year 2015 Proposed Budget will include 199 performance measures from 31 different departments and divisions.

In addition to these performance measures, performance standards for the Managed Competition Program will also be featured. These performance standards are for two functions that have been implemented to date – Publishing Services and Street Sweeping.

Between these functions, there are a total of 22 performance standards that the Service Provider is obligated to meet. These standards will be evaluated on a monthly basis as part of the City's contract monitoring process described in the City's Managed Competition and Quality Assurance Surveillance Plan guides.

Performance measure selection criteria

Every year, Mayoral departments are directed to provide (and non-Mayoral departments are invited to include) their recommendations as to what performance measures should be part of the City's Proposed and Adopted Budgets. Department directors select performance measures that reflect the primary responsibilities and priorities of the departments.

The department measures and managed competition performance standards seen in Attachment One will also be part of the budget narratives found in Volume II of the Fiscal Year 2015 Proposed Budget.

City Council-recommended performance measures

During the Budget and Finance Committee meeting held on March 14, 2012, the Independent Budget Analyst presented a list of 66 proposed performance measures which represented City Council priorities in five broad areas:

- Community Services
- Infrastructure Maintenance and Expansion
- Business and Economic Development
- Environment and Sustainability
- Efficient and Effective Government

These proposed measures were reviewed by all relevant departments. Those that were determined to be feasible have been included in the Fiscal Year 2015 Proposed Budget. Of the 66, 44 measures were accepted as originally proposed or accepted with modifications. The remaining measures were not implemented for various reasons which were discussed and reviewed by both the respective Department Director and Deputy Chief Operating Officer. Some of the reasons are because the Department has no control over, or is unable to predict, the outcome of the measure or the proposed measure is no longer applicable (e.g. the Program was part of a pilot effort that is now complete).

Next Steps

Due to the upcoming change in mayoral administration, the City Strategic Plan, department tactical plan, and the performance measure development processes will be evaluated during the course of Fiscal Year 2015.

After this review is completed, the City intends to update the City Strategic Plan, department tactical plans, and their corresponding performance measures to reflect the new administration's priorities and areas of focus. These future efforts will likely result in new City and department goals, objectives, and outcome-based performance measures for the Fiscal Year 2016 budget.

FISCAL CONSIDERATIONS:

None

PREVIOUS COUNCIL and/or COMMITTEE ACTION:

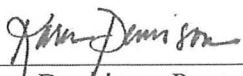
At the Budget and Finance Committee meeting held on October 16, 2013, the Independent Budget Analyst presented IBA Report 13-43 entitled 'FY 2015 Budget Development Calendar'. This report called for staff to present the Department Performance Measures and Service Level Indicators Targets and Results at the February 26, 2014 meeting of the Budget and Finance Committee. Specifically, the staff was to present performance measures that would be featured in the Fiscal Year 2015 Proposed Budget along with estimated Fiscal Year 2014 year-end operating results and targets for Fiscal Year 2015.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:


None

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Key stakeholders in this process are City employees, City Council, and all those that read and use the City of San Diego's budget documents.



Karen Denhison, Program Manager
Analytics and Performance Management



Jeff Sturak, Deputy Chief Operating Officer
Internal Operations

Fiscal Year 2015 Key Performance Indicators

Airports

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percent adherence to Federal Aviation Administration (FAA) grant requirements	100%	100%	100%
2. Number of days/year Airports are closed or otherwise unavailable to serve as part of the Regional and National Air Transportation System	0	0	0
3. Average number of working days to respond to a noise complaint	1	1	1
4. Percent of total revenue derived from aviation-related activities	41%	41%	41%
5. Percent deviation between cost of services at City airports and other similar regional airports	10%	10%	10%

Analytics and Performance Management

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Amount of cost savings resulting from Managed Competition	\$1.5M	\$1.5M ¹	\$11.1 M

City Auditor

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percent of audit recommendations management agrees to implement	98%	95%	90%
2. Ratio of City's monetary benefits from audit activities to operational audit costs ²	2:1	7:1	4:1

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.

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.

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
3. Amount of City's measurable monetary benefits from audit activities ³	\$5.6M	\$21.7M ⁴	\$15.0M ⁵
4. Percent of audit work plan completed during the fiscal year	96%	88%	90%
5. Percent of hotline investigation recommendations management agrees to implement	100%	100%	90%

City Clerk

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Level of public outreach achieved	92%	95%	95%
2. Percent of current legislative and election-related records made viewable online within a specified timeframe	99%	97%	95%
3. Percent of historical legislative and election-related records made viewable online within a fiscal year	100%	100%	100%
4. Number of hours of training provided to City staff within the fiscal year ⁶	202	253	273

City Comptroller

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percentage of invoices paid on time citywide according to the terms established with each vendor	81%	82%	85%
2. Percentage of Charter 39 reports issued on time	100%	90%	100%
3. 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

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.

City Treasurer

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percentage of bank reconciliations completed within 45 days of month-end	100%	100%	100%
2. Percentage of satisfied customers from Treasury lobby surveys	96%	90%	92%
3. 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
4. Transient Occupancy Tax, lease, and franchise audits completed within budgeted hours	95%	95%	95%
5. Percent of professional workforce attending trainings, conferences, and continuing education programs	96%	97%	96%
6. Percentage of delinquent account referrals collected	77%	80%	80%

Commission for Arts and Culture

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. 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
2. 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	2	4
3. 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	0	4
4. Number of Balboa Park public art pieces conserved by December 31, 2014 (in preparation for the centennial celebration)	N/A	1	11
5. 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	1	2
6. Number of neighborhood arts/culture-themed tour itineraries provided to residents and visitors through online venues	N/A	9	12

⁸ These are new performance measures with tracking begun in Fiscal Year 2014.

Communications

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percentage of public meetings covered that requested live coverage	100%	100%	100%
2. Percentage of non-live meetings covered that requested coverage	100%	100%	75% ⁹
3. Percentage of news conferences covered that requested coverage	90%	80%	75%
4. Percentage of departmental videos produced that requested CityTV services	100%	100%	75%

Debt Management

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percent of debt payments made to bond trustees on time	100%	100%	100%
2. Percent of bond offering disclosures that were reviewed by the City's Disclosure Practices Working Group (DPWG) and received certification	100%	100%	100%
3. Percent of professional development and training goals met by the Department to maintain skilled employees and promote the highest ethical standards	82%	100% ¹⁰	100%
4. Percent of the City's Investor Information Webpage updated with City financial disclosures ¹¹ required to be submitted to the designated electronic repository for municipal securities within two business days ¹²	94%	100%	100%
5. Percent of outstanding City bond issuances actively monitored and reported for compliance with bond covenants	100%	100%	100%
6. Percent of City public bond offerings priced similarly to comparable credits within the same timeframe	100%	100%	100%

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 New tracking process is in place to ensure 100 percent compliance with required staff training.

¹¹ 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.

¹² Effective Fiscal Year 2012, this target requires updates to occur within two business days compared to five business days in previous fiscal years.

Department of Information Technology

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Customer satisfaction with Help Desk/Service Desk service (scale 0-5)	4.66 ¹³	4.25	4.50
2. Percent of service desk calls resolved on first call	93%	75%	80%
3. Percent of Service Desk calls answered in ≤30 seconds	70%	90% ¹⁴	90%
4. Monthly user base (10,000+ users) to security incident ratio (for reporting purposes only)	1.4%	<1.0% per month	<1.0% per month
5. Percent of all managed IT Sourcing Service Level Agreement measures that are achieved	N/A ¹⁵	N/A	92%
6. Percent of mission-critical managed IT Sourcing Service Level Agreement measures that are achieved	N/A	N/A	95%
7. Percent of vendor-supported application development milestones completed on schedule	N/A ¹⁶	95%	95%
8. 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	55%	75%
9. Percent of time that critical wireless infrastructure is available	99.999%	99.999%	99.999%
10. Average number of busy seconds for voice radio access (per month)	123	≤200 per month	≤200 per month
11. Number of City services that are available online (cumulative)	N/A ¹⁷	72	87
12. Number of City forms that can be completed and submitted online (cumulative)	N/A	180	195

Development Services

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percent of plan reviews completed in two cycles or less	89%	89%	80%
2. Percent of plan reviews achieved within stakeholder group-established turnaround times	85%	87%	80%

¹³ Measurement from prior outsourcing Help Desk vendor (EnPointe); calls were limited to Help Desk calls only.

¹⁴ This is a contractual service metric with ATOS IT Solutions & Services, Inc.

¹⁵ 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.

¹⁶ This information was unavailable prior to the IT Sourcing Initiative.

¹⁷ This is a new measure and was not previously captured.

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
3. Percent of development inspections completed within next working day of request	93%	91%	90%
4. Percent of code enforcement cases meeting required code enforcement action deadlines	95%	85%	90%

Environmental Services

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Collection Services complaint rate (per 10,000 stops)	7.9	7.5	7.0
2. Diversion rate of recycled materials from disposal	68%	68%	68%
3. Number of State Minimum Standard Notice of Violations (NOVs) received	5	6	0
4. Tons of household hazardous waste diverted from the Miramar Landfill	383	275 ¹⁸	270
5. Average number of training hours per employee	13.11	13.00	14.00
6. Satisfaction rate of environmental education and outreach survey ¹⁹	100%	100%	100%

Financial Management

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percent variance between actual General Fund revenue and the revised budget at year-end	0.8% ²⁰	TBD ²¹	<3.0%
2. Percent variance between actual General Fund expenditures and the revised budget at year-end	0.9%	TBD	<3.0%
3. General Fund reserves (as a percent of total General Fund revenues) compared to goal	15.2%	TBD	8.0%

¹⁸ The reduction in household waste tonnage is due to the implementation of the PaintCare Program that started in October 2012. Residents can now bring leftover paint to 32 retail locations in San Diego County for recycling.

¹⁹ 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.

²⁰ Numbers based on audited actuals for Fiscal Year 2013.

²¹ Audited actuals for Fiscal Year 2014 were not available at the time of publication.

Fire-Rescue

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Cost/Loss Index (budget per capita + fire loss per capita)	\$157	<\$190	<\$190
2. 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%
3. 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%
4. Percent of time ambulance response time complies with the citywide standards	97%	97%	90%
5. 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%
6. Percent of time First Responder response time complies with the EMS contract standard citywide	86%	85%	90%
7. 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
8. Sworn firefighters per 1,000 population	0.65	0.65	0.71
9. Lifeguards per 1,000 population	0.11	0.11	0.11
10. Percent of time the EMS Provider meets the response time standard for the most serious medical incidents, Priority Level 1 & 2 Calls (contact requirement is to arrive in ≤12 minutes, 90% of the time)	96%	97%	≥90%
11. 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) ²²	100%	95%	≥90%
12. 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) ²³	100%	99%	≥90%

²² 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.

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.

Human Resources

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Frequency of Labor Management Committee meetings held annually	6:1 ²⁴	6:1	5:1
2. Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties)	90%	90%	100%
3. Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees	100%	100%	100%
4. Number of hours in which training was conducted	900	1,000	1,200
5. Percent of unclassified recruitments Department responsibilities completed within 45 days	100%	100%	100%
6. Number of volunteers	33,505	33,600	33,750
7. Percent of Public Record Act requests completed within mandated timeline	75%	90%	100%

Infrastructure/Public Works

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percent of annual American with Disabilities Act (ADA) project list completed	11%	18%	18%
2. Number of ADA complaints received	97	100	100
3. Percent of ADA complaints completed	47%	50%	50%
4. Number of trainings/presentations planned and provided	9	1 ²⁵	1
5. Number of instances where technical assistance was provided on ADA	173	170	170

²⁴ Ratio refers to number of meetings per fiscal year per Labor Management Committee.

²⁵ 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.

Library

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Annual circulation per capita	5.24	5.40	5.00 ²⁶
2. Annual attendance at adult programs	128,020	125,000	175,000
3. Annual attendance at juvenile programs	241,036	225,000	250,000
4. Number of patrons signed up to use the Internet on a library computer	2,048,264	2,000,000	2,100,000
5. Percent of satisfaction with staff customer service delivery	92%	92%	92%
6. Number of annual operating hours	77,073	83,876	77,073 ²⁷
7. Annual Library circulation per 1,000 residents	6,956	7,100 ²⁸	6,630
8. Total Library hours per week: - Central Library - Branch Libraries	49 1,564	49 1,564	49 1,564

Neighborhood Services

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. 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%
2. 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

²⁶ The new Central Library opening was delayed from July 2013 to Sept 30, 2013. Also, the latest State of California Statistical Report for 2012 shows a 0.99% drop in circulation statewide over the previous year.

²⁷ Anticipated hours for the Fiscal Year 2014 proposed budget were not funded in final budget.

²⁸ 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.

Office of Homeland Security

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percent of Emergency Operations Center (EOC) staff trained for their respective positions/roles	88%	85%	90%
2. Percent of recommendations from after-action reports on exercises and/or disasters that have been addressed and/or implemented	100%	100%	100%

Office of the Assistant Chief Operating Officer

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Total value of corporate partnership - 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
2. Dollar amount of public/private partnerships	N/A	\$5,000,000	\$3,000,000
3. Number of corporate and public/private partnerships	8	10	12
4. Number of citywide grants/donations proposals	N/A	3	6
5. Percent of audit recommendations implemented by the recommended date/timeframe	N/A	80%	90%

Office of the Independent Budget Analyst

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Total number of City Council docket items reviewed	715	715	715
2. Total number of IBA reports	64	64	64
3. Number of financial training sessions held for City Council that are developed and coordinated by the IBA	2	2	2
4. Percent of City Council who find the financial trainings useful and informative	91%	90%	90%

Park and Recreation

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Results of customer satisfaction survey on Park & Recreation program activities	95.3%	92.4%	93.3% ²⁹
2. Results of customer survey on overall satisfaction with Park & Recreation facilities	95.8%	95.0%	94.1%
3. Percent compliance with maintenance standards ³⁰	Baseline data under development	90%	90%
4. Number of regulatory agency violations received for storm water violations (park personnel or park contractor violations)	0	0	0
5. Number of developed/undeveloped park acreage managed (includes water and joint use acreage)	41,439	41,439	41,656
6. Number of aquatic users	308,025	300,000	310,000
7. Number of hours of operation of recreation centers	128,767	128,492	128,492
8. Number of acres of parks and open space per 1,000 population ³¹	31.84	31.84	32.00

Planning, Neighborhoods, and Economic Development

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Number of long-range plans brought to a City Council hearing	2 ³²	4 ³³	5 ³⁴
2. Maintain a beneficial leveraging ratio between new grant funds awarded to matching General Fund financial requirements.	5:1	5:1	5:1
3. Number of historic Mills Act inspections completed	188	200	200
4. Number of new CIP park projects created and transferred to PWD/E&CP for construction	Not measured	12	12
5. Number of educational lectures and public workshop events hosted	Not measured	3	9
6. Number of 'How-To' tool kits documents of pilot projects published	Not measured	2	6

²⁹ Five-year average.

³⁰ Determined by an inspection completed quarterly for a representative sample of parks.

³¹ SANDAG population estimate of 1,301,617 used.

³² San Diego River Park Master Plan; Housing Element Update.

³³ Barrio Logan Community Plan Update (CPU); Bicycle Master Plan Update, Otay Mesa CPU, Ocean Beach CPU.

³⁴ Grantville TOD, Southeastern CPU, Encanto Neighborhoods Community Plan, Chollas Triangle TOD, General Plan focused amendments.

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Number of jobs retained or created from projects assisted via Council Policy 900-12 ³⁵	2,939	2,500 ³⁶	2,000
2. Amount of net new City tax revenue to be generated annually from projects assisted via Council Policy 900-12 ³⁷	N/A	\$1M	\$500,000
3. Number of business projects assisted via Council Policy 900-12	21	13	18
4. Private capital invested as a result of economic development programs via Council Policy 900-12	\$507M	\$315M	\$200M
5. Private sector dollars leveraged for capital improvements through Community Development programs	N/A	\$1.1M	\$1.1M
6. Number of Storefront Improvement Program projects designed	20	30 ³⁸	30
7. Number of program participants in existing CDBG Programs	N/A	2,000	2,000
8. Number of homeless persons assisted through CDBG and ESG programs ³⁷	N/A	2,000	2,000
9. Number of existing or aspiring small businesses assisted via office walk-in, phone call, or email by OSB staff and Small Business Ambassador	6,105	6,000	6,100
10. Number of participants assisted by the Small Business Ambassador through the Small Business Development Program	103	115	125
11. Number of public facilities financing plans updated/amended	6	12 ³⁹	9

Police

Performance Measure	Actual CY2013	Estimated CY2014	Target CY2015
1. Average response time to priority E calls (in minutes)	6.6	7.0	7.0
2. Average response time to priority 1 calls (in minutes)	11.7	13.0	13.0

³⁵ 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.

³⁶ 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 research and development (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.

³⁷ These are new performance measures with tracking begun in Fiscal Year 2014.

³⁸ Staff projects an increase of 10 additional projects from Fiscal Year 2013 based on increased outreach conducted by staff and an improving economy.

³⁹ Increase in target number of plans to update based on direction from former Mayor Bob Filner’s Office to update all Public Facilities Financing Plans.

Performance Measure	Actual CY2013	Estimated CY2014	Target CY2015
3. Average response time to priority 2 calls (in minutes)	27.4	28.0	28.0
4. Average response time to priority 3 calls (in minutes)	68.9	69.0	69.0
5. Average response time to priority 4 calls (in minutes)	70.9	72.0	72.0
6. Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault)	53.0%	53.0%	53.0%
7. Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault)	4.00	4.00	4.00
8. Sworn officers per 1,000 population	1.49	1.49	1.49

Public Utilities

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Average number of days to respond to and resolve customer-initiated service investigations ⁴⁰	18.3	11.2	10.0
2. Miles of sewer mains replaced, repaired, and rehabilitated	52 ⁴¹	45	45
3. Miles of water mains replaced ⁴²	22.9	23	28
4. Number of Primary Maximum Contaminant Level (MCL) violations as a result of potable water quality sampling	0	0	0
5. Number of sanitary sewer overflows (SSOs)	42	42	40
6. Number of water main breaks	111	83 ⁴³	108
7. Number of acute sewer main defects identified	45	48	48
8. Average time to repair identified acute sewer main defects (days)	33	25 ⁴⁴	25

⁴⁰ Reduction from Fiscal Year 2013 to Fiscal Year 2014 due to implementation of work process improvements that enhanced efficiency. Target for Fiscal Year 2015 reflects commitment to continuous improvement.

⁴¹ Fiscal Year 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.

⁴² Reflects miles of water main awarded consistent with the requirements under the Department of Public Health Compliance Order.

⁴³ The number of breaks is unpredictable. 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.

⁴⁴ Reduction from Fiscal Year 2013 due to Department's efforts to prioritize and quickly respond to defects.

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
7. Average time to repair water main breaks (hours)	9.0	9.0	9.0
8. Average daily water production (millions of gallons)	182.0	175.6	178.2
9. Number of recycled water use site inspections and shutdown tests conducted ⁴⁵	1,306	1,750	1,900
10. All legal and financial covenants maintained	Yes	Yes	Yes
11. All required reporting for bonds and loans completed on time	Yes	Yes	Yes

Public Works (Contracting, Engineering and Capital Projects, and General Services)

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percent increase employee retention rate over prior year	N/A ⁴⁶	N/A	5%
2. Percent increase the department's overall customer satisfaction rating over the most recent survey information	N/A	N/A	5%
3. 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%
4. Percent reduction of the Fleet Services Division's routine service delivery costs when compared to the prior year	N/A	N/A	5%
5. Percent reduction of the Facilities Division's routine service delivery costs when compared to the prior year	N/A	N/A	5%
6. Percent reduction of the Publishing Services Division's routine service delivery costs when compared to the prior year	N/A	N/A	5%
7. Percent reduction of the Contracts Division's time to issue contracts when compared to the prior year	N/A	N/A	5%

⁴⁵ The number of inspections increases along with the increase in the number of recycled water use sites. Additionally, there has been an increased focus on random inspections.

⁴⁶ Measures were established for Fiscal Year 2015. Prior-year data is not available.

Purchasing and Contracting

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Average number of days from Purchasing and Contracting Request for Proposal (RFP) issuance to contract	90-180	90-150	90-120
2. Cost savings/cost avoidance achieved via strategic purchase processes	\$389,000	\$450,000	\$480,000
3. Number of central warehouse items supplied to client departments annually	53,059	54,500	56,000
4. Number of supplier education outreach/supplier workshops conducted annually	13	16	16
5. Number of client department educational workshops conducted annually	6	10	15
6. Number of vendor reviews and conferences completed annually	26	20	25
7. Percent of contract compliance with federal, State, and local equal opportunity employment and contracting laws	100%	100%	100%
8. Percent of contracts, based on total dollar value, awarded to Small Local Business Enterprises (including minority and women-owned businesses)	22%	15%	15%
9. Investigate and address alleged Living Wage Ordinance violations within 60 days	100%	100%	100%

Real Estate Assets

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Amount of revenue collected from leases	\$77.5M	\$78.0M	\$79.0M
2. Amount of revenue received from telecommunication/antenna facilities located on City-owned property	\$4.6M	\$4.8M	\$5.0M
3. Number of required appraisals completed	245	250	250

Risk Management

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Reserve balances in millions (and percentage of reserve goals per Council Policy 100-20) at end of fiscal year for Public Liability	\$50.2M (97%)	\$32.2M (37%)	\$36.1M (42%)

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
2. Reserve balances in millions (and percentage of reserve goals per Council Policy 100-20) at end of fiscal year for Workers' Compensation	\$39.8M (46%)	\$45.7M (53%)	\$53.8M (63%)

Special Events

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Number of major special event and filming dates supported by permitting and/or technical assistance	1,235	1,250	1,250
2. Number of attendees at special events that received support services	8.0M	8.0M	8.0M
3. Number of production meetings conducted with citywide Special Events Management Team, event organizers, and film producers	175	175	180

Transportation and Storm Water

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Average time to repair a pothole	8 days	5 days	5 days
2. Average time to complete minor asphalt repairs	21 days ⁴⁷	10 days ⁴⁸	10 days
3. Average time to mitigate a sidewalk tripping hazard	6 days ⁴⁹	5 days	5 days
4. Average time to repair a street light	10 days	12 days	12 days
5. Average time to repair a street sign	5 days	6 days	5 days
6. Percentage of streets overlaid	2.8% 76 miles ⁵⁰	3.0% 80 miles	3.6% 95 miles

⁴⁷ Previously erroneously reported 5-day average. Improvements to data entry are addressed in the Street Division's proposed staffing plan.

⁴⁸ Street Division's proposed staffing plan and work request routing changes are anticipated to yield quicker response to requests for asphalt repairs. The Managed Competition statement of work called for a 21-day response time; Fiscal Year 2013 performance was consistent with that baseline.

⁴⁹ Previously reported as five days.

⁵⁰ 75 miles/2.8% was previously reported. Additional miles entered by E&CP Field Division.

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
7. Percentage of streets slurry-sealed	3.5% 95 miles ⁵¹	4.7% 125 miles ⁵²	4.7% 125 miles
8. Percentage of lane lines on major streets re-stripped within the last six months	100%	85% ⁵³	100%
9. Average time to complete curb repainting requests	7 days	3 days	5 days
10. Number of trees trimmed	9,045	9,000	14,500 ⁵⁴
11. Percentage of right-of-way weed abatement services completed within two weeks of request	89%	98%	100%
12. Miles of street swept annually	104,864	104,000	121,000 ⁵⁵
13. Percentage of storm drain structures cleaned annually	100%	100%	100%
14. Lineal feet of storm drain pipes cleaned annually	9,026	14,000 ⁵⁶	11,000
15. Number of failed storm drain pipes	10	12 ⁵⁷	0
16. Percentage of streets swept at permit-required levels	100%	100%	100%
17. Percentage of required samples taken to meet the bacteria Total Maximum Daily Load requirements ⁵⁸	N/A	N/A	100%
18. Percentage of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes	95%	90%	100%
19. Miles of overhead utilities relocated underground	18.7 ⁵⁹	20 ⁶⁰	15

⁵¹ 78 miles/2.9% was previously reported. Additional miles entered by E&CP Field Division.

⁵² The City has dedicated additional funding for street resurfacing, including slurry seal. The estimated performance is consistent with the Fiscal Year 2014 goal.

⁵³ Equipment failures and staffing vacancies during the first half of Fiscal Year 2014 have resulted in minor delays of planned lane striping.

⁵⁴ 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.

⁵⁵ The Department has proposed adding street sweeping staff and vehicles in Fiscal Year 2015.

⁵⁶ 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.

⁵⁷ The City's goal will always be to have no pipe failures; however, with aging infrastructure, the likelihood of some failures is high.

⁵⁸ Proposed new storm water measure to begin in Fiscal Year 2015.

⁵⁹ Previously reported 12.1 miles. SDG&E provided additional information after the Final Fiscal Year 2014 budget was published.

⁶⁰ The Fiscal Year 2014 estimate assumes completion of a large undergrounding project in Sherman Heights.

Managed Competition: Publishing Services

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Average time to complete standard printing work (business cards, memo pads, envelopes, letterhead)	8.0 days	8.9 days	9.0 days
2. Up-time for convenience copiers of 99%	99%	99%	99%
3. Customer satisfaction rates of 98%	100%	99%	98%

Managed Competition: Street Sweeping

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Streets will be swept to a "good" standard (a "good" standard is defined as the absence of litter, leaves, dirt, sand, debris in the streets and gutters upon the completion of the sweeping operation)	98%	100%	100%
2. Respond within one (1) business day when notified by the City to re-sweep unsatisfactory areas	100%	100%	100%
3. Emergency "on-call" status shall be maintained 24-hours per day	Yes	Yes	Yes
4. In normal circumstances, emergency "on-call" response shall result in a sweeper arriving on scene within one (1) hour of receiving request during business hours and two (2) hours during off-duty hours	100%	100%	100%
5. Response to phone or email inquiries shall be within two (2) business days	Yes	Yes	Yes
6. Any City department can request street sweeping services be done	Yes	Yes	Yes
7. Maintain and replenish City-owned equipment and supplies	Yes	Yes	Yes
8. Respond, as needed, to any disaster or emergency that may require performing work outside of the scope of the contract (i.e. Qualcomm Stadium as evacuation center)	Yes	Yes	Yes
9. Develop new routes and plans for posting of new schedules in the community along with education efforts and sign placement, as needed	Yes	Yes	Yes
10. Receive complaints and service requests and communicate to appropriate personnel	Yes	Yes	Yes
11. Allow for new pilot programs to be explored as an option to address new regulations and new technology	Yes	Yes	Yes
12. Immediate containment and subsequent cleaning of sweeper fluid leaks	Yes	Yes	Yes
13. Operate sweepers in a safe, defensive, and courteous manner	Yes	Yes	Yes

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
14. Provide sweeping for any other public entity as ordered by the City (i.e. emergency responses to Port Authority and Airport Authority incidents in the past)	Yes	Yes	Yes
15. Staff educational booths about storm drain pollution at community events	20 events	31 events ⁶¹	31 events
16. Conduct fact-findings of accident claims	Yes	Yes	Yes
17. Report areas where cars are not obeying posted sweeping schedules to supervisors	Yes	Yes	Yes
18. Monitor critical drains to the storm drain system during storm events	Yes	Yes	Yes
19. Ensure that disposal containers are not easily accessible for non-City-related use including placement of containers in secured locations	Yes	Yes	Yes

⁶¹ The Storm Water Division's Think Blue program has participated in more community events because it has specifically sought out opportunities to provide more frequent education/outreach in each of the City's six watershed areas, shifting from the broad-based larger event education strategy of previous years to be consistent with the demands of the Municipal Separate Storm Sewer System permit issued to the City by the Regional Water Quality Control Board in Fiscal Year 2013. The Division anticipates attending a similar amount of events in Fiscal Year 2015.