

City of San Diego - Finance Department

Service Name	2017		2018		Original Budget	Current Year Estimate		Full Year Forecast	Service Level
	Actual Outcome	Actual Outcome	Actual Outcome	Actual Outcome		Adjusted Budget	Full Year Forecast		
1. Do you perform a regular maintenance program to ensure that all equipment is in good working order? 2. Have you ever had to replace a piece of equipment? 3. Do you have a maintenance schedule? 4. Do you have a maintenance log? 5. Do you have a maintenance report?	No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20%	No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20%	No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20%	No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20%	\$ 24,000.00 \$ 24,000.00 \$ 24,000.00 \$ 24,000.00	\$ 24,150.00 \$ 24,150.00 \$ 24,150.00 \$ 24,150.00	\$ 24,150.00 \$ 24,150.00 \$ 24,150.00 \$ 24,150.00	\$ 24,150.00 \$ 24,150.00 \$ 24,150.00 \$ 24,150.00	60% 60% 60% 60%
1. Do you have a regular maintenance program to ensure that all equipment is in good working order? 2. Have you ever had to replace a piece of equipment? 3. Do you have a maintenance schedule? 4. Do you have a maintenance log? 5. Do you have a maintenance report?	No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20%	No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20%	No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20%	No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20% No. of equipment replaced: 20%	\$ 24,000.00 \$ 24,000.00 \$ 24,000.00 \$ 24,000.00	\$ 24,150.00 \$ 24,150.00 \$ 24,150.00 \$ 24,150.00	\$ 24,150.00 \$ 24,150.00 \$ 24,150.00 \$ 24,150.00	\$ 24,150.00 \$ 24,150.00 \$ 24,150.00 \$ 24,150.00	60% 60% 60% 60%

Reporting Agency: City of San Francisco - Department of Public Health Services		2016/17	2016/17	2017/18	Original Budget	Current Year 2017/18	Full Year Forecast	Service Level
Administration	Classification	Actual Outcomes	Actual Outcome	Actual Outcome				
	Population of vulnerable and injured?	NA	NA	NA	Zero added	Zero added	Zero added	We do not have surveillance systems in place for vulnerable populations. We are currently working on developing a system to monitor vulnerable populations.
	Time to respond to a verbal customer enquiry or request? (working days)	NA	NA	NA	Zero added	Zero added	Zero added	Focus on how customer enquiries are handled and how we can improve the service. We are currently working on developing a system to monitor customer enquiries.
	Time to respond to a written customer enquiry or request? (working days)	Zero 24 hours	Zero 24 hours	Zero 24 hours	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Time to resolve a customer enquiry or request? (working days)	Answer 7 wks	Answer 7 wks	Answer 7 wks	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Cost of preparation of data and/or information? (hrs, days or months)	NA	NA	NA	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	How long does it take to respond to each market request?	NA	NA	NA	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Does the municipality have control over license occupancy? (Yes/No)	No	No	No	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Is there a notification in the number of complaints or other requests?	1 day	1 day	1 day	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	How long does it take to send an account to a new customer? (1 day/2 days/1 week or longer)	1 day	1 day	1 day	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Community safety and licensing services							
	How long does it take to respond to each market request?	2 days	2 days	2 days	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	How long does it take to send an account to a new customer? (1 day/2 days/1 week or longer)	2 days	2 days	2 days	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Does the municipality have control over license occupancy? (Yes/No)	Yes	Yes	Yes	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Is there a notification in the number of complaints or other requests?	1 day	1 day	1 day	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	How long does it take to send an account to a new customer? (1 day/2 days/1 week or longer)	1 day	1 day	1 day	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Government development							
	How many economic development projects does the municipality drive?	1	1	1	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	How many economic development projects are currently in progress?	2	2	2	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Does the municipality have any economic development projects in progress?	Yes	Yes	Yes	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Does the municipality have any economic development projects in progress?	Yes	Yes	Yes	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Does the municipality have any economic development projects in progress?	Yes	Yes	Yes	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Does the municipality have any economic development projects in progress?	Yes	Yes	Yes	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.
	Does the municipality have any economic development projects in progress?	Yes	Yes	Yes	Zero added	Zero added	Zero added	Our IT system currently does not support written enquiries. We are currently working on developing a system to support written enquiries.