

# City Management Program

## About the City Management Program

The City Management Program (CMP) integrates strategic planning and performance monitoring efforts with the budget decision-making process. Its goal is to create a more strategically-oriented organization that optimizes its operations to serve its citizens in the most effective and efficient way possible. Founded on Balanced Scorecard principles, the CMP is designed to infuse accountability for performance into City services at every level of the organization. In addition, it is intended to hold City leadership accountable for performance and provide them with the information needed to make data-driven decisions.

The City Management Program improves communication within the City and to the residents of the City. It also instills accountability into our actions and supports data-based decision making.



## New Features of the Budget

As a result of the City's strategic planning efforts, the Fiscal Year 2009 budget includes goals, objectives, and performance measures for every Mayoral department. In addition, baseline and target data is provided for each performance measure, along with sizing and workload information in order to put the budget into context.

These new features are a result of the City Management Program, one of Mayor Sanders' key reform initiatives. Under the City Management Program, all of the Mayoral departments underwent a planning process that resulted in the development of a tactical plan and procedures for regular data reporting to occur. The tactical plan outlines the strategic direction of where the department is headed and describes how it will get there. Its components include mission, vision, strategic goals, objectives, initiatives, and performance measures. Excerpts from the tactical plan are included in the departments' budget narratives. These elements can be found in the following sections: 'Department Description', 'Goals and Objectives', 'Service Efforts and Accomplishments', 'Budget Dollars at Work: Performance Expectations', and 'Budget Dollars at Work: Sizing and Workload Data'. A description of each section can be found below.

### DEPARTMENT DESCRIPTION

This is a brief overview of the department that describes its history and the services the department provides. It also includes the department's mission statement.

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## GOALS AND OBJECTIVES

This is a new section of the budget which describes the goals and objectives that make up the action plan for the department. Strategic goals are broad, multi-year areas of focus, while strategic objectives are articulated aims that support the identified goals.

## SERVICE EFFORTS AND ACCOMPLISHMENTS

This is a narrative describing major efforts and achievements. Programs, grants, and other major activities not included in the tactical plan were included at the discretion of the department. This section is appropriate for describing milestones met, services provided, accomplishments, awards and special recognitions.

## BUDGET DOLLARS AT WORK: PERFORMANCE EXPECTATIONS

This is a new section of the budget that presents the performance measures that will be used to set expectations for performance against goals.

To help put the performance measures into context, baseline information, current fiscal year estimates, and target information has also been included. Baseline information (FY 2007 actual and FY 2008 estimated) helps the budget reader understand how the department is currently performing. Target information shows what the department aspires to accomplish in the next fiscal year.

## BUDGET DOLLARS AT WORK: SIZING AND WORKLOAD DATA

This is a newly-enhanced section that expands on existing sizing data and includes workload statistics. This section is presented in a multi-year format and highlights five fiscal years worth of information

spanning across Fiscal Year 2005 to Fiscal Year 2007, with estimates for Fiscal Year 2008, and targets for Fiscal Year 2009. This information helps the public understand a department's resources, as well as the scope and volume of work effort being produced.



This new budget format and its additional elements will help budget readers effectively evaluate City services and enable the City of San Diego to accurately quantify service levels for all departments.

## The City Strategic Plan

The City Management Program is intended to ensure that the City creates and adheres to its goals and priorities. This process begins at the City-wide level with strategic planning. Strategic planning will allow the City of San Diego to serve its residents in the most effective and efficient way possible.

Being strategic and proactive in our approach to governance is integral to achieving our goals. The use of strategic planning will enable San Diego to map its goals and manage the tools and resources necessary for achieving them.

A vital component of the City Management Program is the City Strategic Plan which charts the strategic direction of the City. It is a key document that contains the City's mission, vision, goals, and objectives. The City Strategic Plan was a product of collaboration between City leadership and subject matter experts from across all departments. It defines the direction for the City and provides a strategic framework for the strategies and activities of the departments.



The City Strategic Plan centers on four main goals:

- Safe, clean neighborhoods
- Fiscally-sound, efficient city government
- Sustainable growth and economic prosperity
- Responsive and innovative workforce

These are broad areas of focus for the City and are intended to be supported by each department. The City's objectives are more specific, mid-term achievements that will help the City achieve its goals. They appear below, under each of the goals that they support.

### ***Safe, clean neighborhoods***

- Ensure effective public safety
- Maintain safe and effective infrastructure
- Protect our oceans and bays and providing clean water



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## *Fiscally-sound, efficient city government*

- Utilize strategic financial planning and to ensure financial viability
- Create public trust through an open and ethical government
- Provide the public with competitive, customer-focused services

## *Sustainable growth and economic prosperity*

- Plan for smart and balanced growth

## *Responsive and innovative workforce*

- Build a diverse workforce reflective of and responsive to the diverse citizens of San Diego



These objectives and their corresponding initiatives will be evaluated annually and updated as necessary in order to respond to new challenges and/or demands of the City's residents, as well as to unexpected changes to our environment (e.g., economy, physical environment). The strategic goals are expected to remain fairly stable for the five-year planning period.

## City-wide Performance Measures

As part of its strategic plan, there are performance measures the City uses to gauge the progress in achieving its goals. They are listed below by strategic objective:

### *Ensure effective public safety*

- Average Police response time to priority E and 1 calls
- Clearance rates for violent crimes (homicide, rape, robbery, aggravated assault)
- Violent crimes per 1,000 (homicide, rape, robbery, aggravated assault)
- Gang-related crimes (homicide, attempted homicide, assault, robbery, auto theft, other)
- Percent of initial unit emergency response arrival within National Fire Protection Association (NFPA) 1710 guidelines
- Percent of effective fire force emergency response arrival within NFPA 1710 guideline of 9 minutes or less (by fire station district)
- Percent EMS response time complies with City-wide standards (by service area)

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- Percent of structure fires confined to area or room of origin
- Number of fire deaths per 100,000 population
- Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)

## ***Maintain safe and effective infrastructure***

- Percent condition assessment completed by asset type
- Ratio of emergency repair to routine maintenance on City infrastructure
- Citywide Overall Condition Index (OCI) for street pavement
- Percent of needed CIP's that are budgeted for

## ***Protect our oceans and bays and provide clean water***

- Percent compliant with healthy water standards
  - ✓ Percent compliance with permits regarding reclamation
  - ✓ Percent compliance with permits regarding ocean discharges
  - ✓ Percent compliance with municipal storm water permits
  - ✓ Percent compliance with consent decrees for sewer spills
  - ✓ Percent compliance with water regulations
- Number of service connections affected by breaks in water lines
- Percent of service leaks repaired within seven (7) working days after referral
- Average time to relieve/contain sewer spill
- Number of beach closure days (as defined by Storm Water—"beaches" includes Mission Bay)

## ***Utilize strategic financial planning and to ensure financial viability***

- Percent General Fund reserve balance
- Credit rating
- Compliance with planned milestone to update Five-Year Financial Outlook (annually)
- Deviation – planned versus executed budget

## ***Create public trust through an open and ethical government***

- Number of community opportunities to comment on budget
- Number of proactive/reactive press conferences by Mayor's staff
- Number of incidents of community outreach and information by Mayor's staff
- Number of opportunities created for citizen input

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## *Provide the public with competitive, customer-focused services*

- Percent of major City functions reengineered through BPR
- Satisfaction of customers as measured through customer service monitoring tools (e.g., survey) shown as Customer Satisfaction Index score. (Customer Service Counter Survey)

## *Plan for smart and balanced growth*

- Employment rate (x growth)
- Median income (x growth)
- Average home price versus median income (housing affordability)
- Number of units available for low/moderate income residents
- Acres of park per 1,000 residents
- Acres of open space land dedicated for multiple-species habitat
- Public transit ridership (x growth)



## *Build a diverse workforce reflective of and responsive to the diverse citizens of San Diego*

- Workforce diversity vs. City workforce availability