

City Management Program

The City Strategic Plan

The CMP is intended to ensure that the City creates and adheres to its goals and priorities. This process begins at the citywide level with strategic planning. Being strategic and proactive in its approach to governance is integral to achieving the City's goals. The use of strategic planning enables the City to map its goals and manage the tools and resources necessary for achieving them.

A vital component of the CMP is the City Strategic Plan which charts the strategic direction of the City. It 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's Plan has been updated in preparation for Fiscal Year 2010 using feedback received from Council members and from the public via a feedback page which was posted on the City Strategic Plan website. As a result of the feedback received, the City has developed two new objectives and a number of new performance measures that focus on the effective management of the City's water supply and the provision of quality park and library services.

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 provide clean water



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Fiscally-sound, efficient city government

- Utilize strategic financial planning and 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

- Manage our water supply to promote our economy and quality of life
- Deliver quality park and library services

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 the environment (e.g., economy, physical environment). The strategic goals are expected to remain fairly stable for the five-year planning period.

Citywide Performance Measures

As part of its strategic plan, there are performance measures the City uses to gauge its 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 residents (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

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- Percent of effective fire force emergency response arrival within NFPA 1710 guidelines of nine minutes or less (by fire station district)
- Percent EMS response time complies with citywide standards (by service area)
- 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 reduction in the City's non-utility deferred maintenance (asset recapitalization) backlog

Protect our oceans and bays and provide clean water

- Percent compliant with healthy water standards
 - ✓ Percent compliant with permits regarding reclamation
 - ✓ Percent compliant with permits regarding ocean discharges
 - ✓ Number of primary water quality Maximum Contamination Level (MCL) violations for the City's water system
 - ✓ Percent compliant with consent decrees for sewer spills
 - ✓ Percent compliant with compliance orders
- Percent of service connections affected by breaks in water lines
- Percent of service leaks repaired within seven working days after referral
- Average time to relieve 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)
- Percent of General Fund budget adjusted in revised budget (Proposed Budget versus Annual Budget)

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Create public trust through an open and ethical government

- Number of community opportunities to comment on budget
- Number of external communications conducted by the Mayor

Provide the public with competitive, customer-focused services

- Percent of major City functions reengineered

Manage our water supply to promote our economy and quality of life

- Volume of raw water purchases reduced as a result of water conservation
- Percent increase/decrease in the citywide use of recycled water
- Number of years for which water supply is stable

Deliver quality park and library services

- Acres of open space land dedicated for multiple-species habitat
- Acres of park per 1,000 residents
- Acres of undeveloped/developed parks
- Acres of park land maintained
- Acres of open space maintained
- Total operating hours for libraries
- Library materials circulation per capita
- Number of library patron visits



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

- Workforce diversity versus City workforce availability