FISCAL YEAR 2018

Performance Management

The City of SAN DIEGO

PROPOSED BUDGET

MAYOR KEVIN L. FAULCONER

Performance Management

About Performance Management

The City's performance management efforts integrate strategic planning and performance monitoring with the budget decision-making process. The goal is to create a more strategically-oriented organization that optimizes its operations to serve the City's residents most effectively and efficiently. The City's performance management efforts are designed to infuse accountability for performance into City services at every level of the organization, as well as improve communication throughout the City and support data-enabled decision-making. Performance management helps the City create and adhere to its goals and priorities while strategic planning enables the City to manage the resources necessary for achieving them.

City Strategic Plan

The City Strategic Plan is the foundation of the City's performance management efforts. It defines the City's mission, vision, values, goals, objectives, and key performance indicators.

The mission and vision statements articulate what the City's purpose is and what it strives to be. The values form the foundation on which City employees perform work and conduct themselves. The goals are broad areas of focus for the City supported by each mayoral department. Objectives are more specific, mid-term achievements that will help the City achieve its goals. Key performance indicators demonstrate the targets and results associated with the City's performance.

The current City Strategic Plan focuses on Fiscal Years 2017 - 2021. With a five year lifecycle, it is designed to be evaluated annually and updated as necessary. It provides the framework for City employees' activities and gives branches and departments the foundation necessary to develop more detailed tactical plans.

Tactical Plans

Along with the City Strategic Plan and newly-developed branch tactical plans came the citywide effort to update department tactical plans for all mayoral departments which occurred between July 2015 and January 2016. The citywide department tactical plan updates resulted in new and modified key performance indicators for Fiscal Year 2017 and continue to be used for Fiscal Year 2018. Please refer to Volume II for more details.

The City of SAN DIEGO

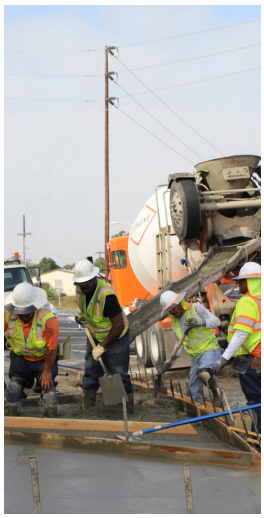
City Strategic Plan

Mission

To effectively serve and support our communities

Vision

A world-class city for all



Values

Integrity

- *Do the right thing*
- *Be ethical, truthful, and fair*
- *Take responsibility for our actions*

People

- *Value customers and employees as partners*
- *Recognize that an engaged City workforce is the key to quality customer service*
- *Promote diversity as a strength*

Service

- *Exhibit pride in all that we do*
- *Treat others as we would like to be treated*
- *Anticipate and promptly respond to requests*

Excellence

- *Foster a high-performing culture*
- *Establish clear standards and predictable processes*
- *Measure results and seek improvement in everything we do*

Goals

Goal 1: *Provide high quality public service*

Goal 2: *Work in partnership with all of our communities to achieve safe and livable neighborhoods*

Goal 3: *Create and sustain a resilient and economically prosperous City with opportunity in every community*

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Key Performance Indicators

To measure the City's progress in meeting goals and objectives, the City uses performance indicators to show results against expectations. These indicators help stakeholders and decision-makers understand how well the City is delivering its services.

The City Strategic Plan contains the following citywide performance indicators:

Goal #1 Provide high quality public service

Objective: 1.1 Promote a customer-focused culture that prizes accessible, consistent, and predictable delivery of services

- Ensure completion of biennial training on professional customer service by all employees
- Achieve an average of at least 90% "good" or "excellent" customer service scores on citywide resident satisfaction survey

Objective: 1.2 Improve external and internal coordination and communication

- Deploy a 311-style customer experience program
- Implement a City Communication Plan
- Launch of a new City internal website

Objective: 1.3 Consistently collect meaningful customer feedback

- Increase the percentage of customer touch points with feedback loops

Objective: 1.4 Ensure equipment and technology are in place so that employees can achieve high quality public service

- Achieve an average of at least 90% "good" or "excellent" scores for City-provided resources and job aids on citywide employee satisfaction survey

Goal #2 Work in partnership with all of our communities to achieve safe and livable neighborhoods

Objective: 2.1 Protect lives, property, and the environment through timely and effective response in all communities

- Improve police, fire, and emergency medical response times
- Decrease the fire cost/loss index
- Increase the percentage of fires confined to area/room of origin or vegetation fires confined to 3 or less acres
- Decrease percentage of days beaches are closed due to water quality

Objective: 2.2 Reduce and prevent crime

- Reduce the total number and per capita rate of Part 1 crimes
- Increase Part I crime clearance rates

Objective: 2.3 Invest in quality infrastructure

- Invest 50% of year over year major general fund revenue growth in infrastructure
- Repair 1,000 miles of streets in five years

- Improve timeliness of project delivery
- Improve infrastructure quality

Objective: 2.4 Foster services that improve quality of life

- Maintain quality services and programming at City libraries and recreation centers

Objective: 2.5 Cultivate civic engagement and participation

- Develop civic applications and tools to connect government with those we serve
- Increase community policing efforts

Goal #3 Create and sustain a resilient and economically prosperous City with opportunity in every community

Objective: 3.1 Create dynamic neighborhoods that incorporate mobility, connectivity, and sustainability

- Expand the number of bike-friendly miles
- Increase opportunities for alternative modes of transportation
- Increase accessibility for people with disabilities

Objective: 3.2 Increase water independence

- Implement the Pure Water program on schedule
- Reduce per capita water consumption

Objective: 3.3 Diversify and grow the local economy

- Increase the number of businesses and associated jobs in the traded sectors
- Increase outreach efforts to diverse business sectors

Objective: 3.4 Prepare and respond to climate change

- Implement the City's Climate Action Plan

Objective: 3.5 Enhance San Diego's global standing

- Build and maintain national and international partnerships
- Increase the number of companies that are exporting