

FISCAL YEAR

2024

ADOPTED
BUDGET



Volume 1

Performance Management

MAYOR TODD GLORIA



HOUSING • PROTECT & ENRICH • INFRASTRUCTURE • SUSTAINABILITY • PROSPERITY





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Performance Management

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 a vital component of the City's performance management efforts. It defines the City's mission, vision, operating principles, priorities, and outcomes. These efforts help optimize operations to serve City residents, visitors, and communities in the most effective and efficient way possible.

The mission and vision statements articulate what the City's purpose is and what it strives to be. The operating principles form the foundation on which City employees perform work. Priority areas are broad topics of focus for the organization. Outcomes define the intended change in the lives of individuals, families, organizations, or communities to be accomplished through the implementation of the Strategic Plan.

The current City Strategic Plan has a five-year lifecycle, is designed to be evaluated annually, and will be comprehensively updated in Fiscal Year 2027. It provides the framework for City employees' activities and gives departments the foundation necessary to develop more detailed tactical plans.

City staff and residents can follow the progress of the Strategic Plan, with regularly-updated metrics, on the City's Strategic Plan Dashboard website (performance.sandiego.gov).

Tactical Equity Plans

Citywide department tactical plan updates in Calendar Years 2015 and 2016 resulted in new and modified key performance indicators (KPIs). All department tactical plans, and many department KPIs, were again updated in calendar year 2022 to better reflect the current City Strategic Plan and include an equity component.

The City of San Diego's Key Performance Indicator dashboard (performance.sandiego.gov/budget) provides interactive tables and graphics to visualize performance measures (i.e., KPIs). The performance measures are organized to align with the City Strategic Plan, and include both City-wide and department-level KPIs categorized by the City's Strategic Plan goals and objectives. The data encompasses actuals for the four preceding fiscal years, estimates for the current fiscal year, and overall goals. The current KPIs for each department can be found in their respective budget pages in Volume 2 of the Budget document.



City Strategic Plan

Vision

Opportunity in every neighborhood, excellent service for every San Diegan.

Mission

Every day we serve our communities to make San Diego not just a fine city, but a great city.

Priority Areas

- Create Homes for All of Us
- Protect & Enrich Every Neighborhood
- Advance Mobility & Infrastructure
- Champion Sustainability
- Foster Regional Prosperity

Operating Principles

Customer Service
We value our residents, customers, and employees by designing solutions and services that put people first.

Equity & Inclusion
We value equity by taking intentional action to create equal access to opportunity and resources.

Empowerment & Engagement
We value a "Culture of Yes" where we empower employees to creatively solve problems and offer solutions.

Trust & Transparency
We value transparency by using data to make better-informed decisions and build trust with the public.

Performance Management

Priority Areas and Outcomes

To set a clear vision for the City, the Strategic Plan outlines five key priority areas to help drive City operations, as well as outcomes and expected results that further define the required changes necessary for success.

The City Strategic Plan contains the following priority areas and outcomes:

Create Homes for All of Us

Ensuring every San Diegan has access to secure, affordable housing.

- San Diegans benefit from a diversity of different housing types, with homes that are affordable to everyone in all communities.
- The City helps San Diegans find ways to build housing cheaper, faster, and easier.
- San Diegans live in vibrant communities with healthy homes and access to opportunity.
- San Diegans experiencing homelessness have access to long-term housing with supportive services.
- San Diego's unsheltered residents are quickly placed in stable housing options.

Protect & Enrich Every Neighborhood

Connecting communities to safe public spaces that offer opportunities to learn, grow, and thrive.

- San Diegans in all communities are connected to neighborhood assets that anchor community life, foster interaction, and promote well-being.
- Every San Diegan has access to arts and culture opportunities on their own terms. Visitors are able to discover and experience local culture.
- San Diegans benefit from accessible, convenient, safe, and comfortable recreational spaces in their communities.
- San Diegans have equitable access to a network of libraries, including robust digital services and programming, that are tailored to local needs and interests.
- San Diegans benefit from public safety services that encompass the diverse needs of residents and communities.

Advance Mobility & Infrastructure

Offering high-quality infrastructure and mobility options that are efficient, safe, and convenient.

- San Diegans in all communities, of all ages and abilities, can efficiently get from point A to point B with mobility options that are safe, affordable, and sustainable.
- San Diegans travel on high-quality infrastructure that creates safe and comfortable spaces for people to walk, roll, ride, or drive.

Champion Sustainability

Creating livable, sustainable communities for all San Diegans, now and in the future.

- San Diegans have equitable access to high-quality, healthy, preserved open spaces.
- The City of San Diego provides a built environment that best sustains our natural environment and public health.
- A resilient San Diego that can adapt to, recover from, and thrive under changing climate conditions.
- San Diegans benefit from diligent, innovative waste management.
- The City of San Diego leads by example with zero emission vehicles, net zero emission facilities, and resilient and efficient delivery of services.

Performance Management

Foster Regional Prosperity

Promoting economic growth and opportunity in every community, for every San Diegan.

- San Diego residents and businesses are supported by a strong local economy, with well-paying jobs, economic activity, and opportunities in every community.
- San Diego businesses benefit from programs and funding opportunities that are accessible and equitably distributed.
- San Diegans have economic opportunity from relations with Mexico as a binational trade partner.
- The San Diego region benefits from a thriving, skilled, and educated workforce capable of tackling the challenges and opportunities of tomorrow.
- San Diegans benefit from a passionate, engaged City workforce that provides the highest level of customer service and represents the San Diego community.
- City employees enjoy a culture of great leadership, appreciation, and acknowledgement, with opportunities for learning and development.
- The City provides a clear, unified pathway for career growth and development.



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