



DRAFT BUDGET

MAYOR TODD GLORIA

VOLUME 1 Performance Management



HOUSING | PROTECT & ENRICH | INFRASTRUCTURE | SUSTAINABILITY | PROSPERITY

Performance Management

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About Performance Management

The City's performance management efforts integrate strategic planning and performance monitoring with the budget 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 is designed to be evaluated annually for progress towards City goals. 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 City Strategic Plan, with regularly updated metrics, on the City's Strategic Plan Dashboard website (performance.sandiego.gov).

Tactical Equity Plans

In Fiscal Year 2024, city management created Tactical Equity Plans (TEPs) to combine two organizationally mandated processes: tactical planning (business planning) and equity action planning. Together, these processes enhance each department's capability to think through the necessary operational, policy, program, and budget conditions needed to create equal and equitable outcomes for City services. TEPs contain a department's mission, vision, goals, objectives, and key performance indicators (KPIs), which are published for each department in Volume II of the annual budget document.

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 department-level KPIs categorized by the City Strategic Plan goals and objectives. The current KPIs for each department can be found in their respective budget pages in Volume II of the Budget document.



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

City Strategic Plan

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 City 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 can 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.

Strategic Goals & KPIs

In addition to specific priority areas and outcomes outlined in the City Strategic Plan, certain key areas have been identified as both critical for the accomplishment of the City's goals and are highly collaborative in nature. These goal areas are distinct from other strategic objectives as they rise above the control of a single department and, therefore, require a coordinated effort across multiple departments and stakeholders. Highlighting these goal areas separately is intended to emphasize their significance and enhance coordination and accountability in achieving desired outcomes.

These goals are aligned with the priority areas and outcomes identified in the City Strategic Plan and go beyond its general objectives to focus on specific, key operating areas. By addressing these combined topical areas, the City can more effectively address complex challenges and enhance the overall quality of services provided to San Diegans.

To measure progress and ensure accountability, Key Performance Indicators (KPIs) are currently being established for these goal areas and are targeted for publication in Fall 2025. These KPIs will serve as quantifiable metrics to assess the effectiveness of the City's efforts and track progress towards achieving the desired outcomes. By monitoring these KPIs above the department-level, the City will be able to identify strengths and areas for improvement, as well as make informed decisions to drive continuous progress.

Citywide Key Performance Indicators

As the City continues to shift to a focus on these highly collaborative areas, Citywide KPIs will be identified to determine progress in each goal area. While specific metrics and performance data for these Citywide KPIs are currently unavailable, performance data is expected to be made available in Fall 2025. Existing KPIs for individual departments continues to be published in Volume II of the annual budget document.