

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 the City's residents 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, the CMP is intended to improve communication throughout the City, instill accountability, and support data-based decision making.



As part of the CMP, all of the Mayoral departments participate in a planning process to develop and maintain a tactical plan which includes: mission, vision, goals, objectives, performance measures, and targets. The departmental plans were initially created in advance of the Fiscal Year 2009 budget and excerpts of these were published along with the Proposed and Annual Budget documents. The plans were reviewed and updated in advance of this Fiscal Year 2010 budget cycle. The annual review enables departments to determine the strategic direction for Fiscal Year 2010 and ensure that it is aligned with the City's overall strategic direction and departments' resource requests. Excerpts from the departmental plans are included in the departments' budget narratives (Volume II of this document).

Features of the Budget

As a result of the City's continued strategic planning efforts, the Fiscal Year 2010 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 to put the budget into context. Excerpts from the departmental plans are included in the departments' budget narratives (Volume II of this document). Section descriptions of the budget narratives can be found below.

DEPARTMENT DESCRIPTION

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

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GOALS AND OBJECTIVES

This section 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 are included at the discretion of the department. This section



is appropriate for describing milestones met, services provided, accomplishments, as well as awards and special recognitions the department has received.

BUDGET DOLLARS AT WORK: PERFORMANCE EXPECTATIONS

This section of the budget presents the performance measures that are used to set expectations for performance against goals.

To help put the performance measures into context, baseline performance information, current fiscal year performance estimates, and target performance information has also been included. Baseline information (Fiscal Year 2008 actuals and Fiscal Year 2009 actuals) 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 section expands on existing sizing data and includes workload statistics. This section highlights five fiscal years worth of information spanning from Fiscal Year 2006 to Fiscal Year 2008, with actuals for Fiscal Year 2009, and targets for Fiscal Year 2010. This information helps the public understand department resources, as well as the scope and volume of work effort being produced.

The budget format helps budget readers effectively evaluate City services and enables the City to accurately quantify service levels for all departments.

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