



# **Item-331: Update on the City Strategic Plan and Performance Indicators for the Fiscal Year 2016 Proposed Budget**

Performance & Analytics Department  
April 14, 2015

# Background

- The City has not focused on comprehensive strategic planning or performance management in the past
- Mayor Faulconer is committed to creating a culture of performance and data-driven decision making
- A special team met from September to December 2014 to renew the City's efforts and create a new City Strategic Plan for Fiscal Years 2016 – 2020
- The approach was guided by the themes of simplicity, achievability, and inclusiveness



# Citywide Strategic Planning Team Members

- Every department was represented by Executive Team members
- Support was provided by Performance & Analytics
- Meetings facilitated by prominent author, speaker, consultant and leadership and management expert Dr. Ken Blanchard



# How was the Plan developed?

- The team spent over 200 hours in ten (10) meetings
- Every meeting focused on developing the following:
  - ✓ Mission
  - ✓ Vision
  - ✓ Values
  - ✓ Goals
  - ✓ Objectives
  - ✓ Key Performance Indicators
- Team members shared content with key personnel in their departments
- Feedback from recognized employee organizations was also solicited



# About the City Strategic Plan

- Defines the mission, vision, values, goals, objectives, and key performance indicators for City operations
- Provides the framework for City employees' activities
- Has a lifecycle of five years
- Serves as the foundation for performance management efforts
- Shares the City's progress toward defined results with decision-makers and the public



# Mission and Vision

## Mission:

*“To effectively serve and support our communities”*

## Vision:

*“A world-class city for all”*



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# Values

## Integrity

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

## Service

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

## People

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

## 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 our communities to achieve safe and livable neighborhoods

**Goal #3:** Create and sustain a resilient and economically prosperous City



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# Objectives

## Goal #1: Provide high quality public service

1. Promote a customer-focused culture that prizes accessible, consistent, and predictable delivery of services
2. Improve external and internal coordination and communication
3. Consistently collect meaningful customer feedback
4. Ensure equipment and technology are in place so that employees can achieve high quality public service



# Objectives (cont.)

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

1. Protect lives, property, and the environment through timely and effective response in all communities
2. Reduce and prevent crime
3. Invest in infrastructure
4. Foster services that improve quality of life
5. Cultivate civic engagement and participation



# Objectives (cont.)

## Goal #3: Create and sustain a resilient and economically prosperous City

1. Create dynamic neighborhoods that incorporate mobility, connectivity, and sustainability
2. Increase water independence
3. Diversify and grow the local economy
4. Prepare and respond to climate change
5. Enhance San Diego's global standing



# Performance Indicators

- 32 new key citywide performance indicators (listed by objective):

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

- 1) Biennial training on professional customer service completed by all employees
- 2) An average of at least 90% “good” or “excellent” customer service scores on citywide resident satisfaction survey

## *1.2 Improve external and internal coordination and communication*

- 1) Development of a City Communication Plan
- 2) Launch of a new City website



# Performance Indicators (cont.)

## *1.3 Consistently collect meaningful customer feedback*

- 1) Creation of a number of mechanisms, including surveys, to obtain feedback from internal and external customers
- 2) Establishment of feedback loops for all customer/resident touch points

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

- 1) 90% “good” or “excellent” employee satisfaction rating of City-provided resources and job aids



# Performance Indicators (cont.)

## *2.1 Protect lives, property, and the environment through timely and effective response in all communities*

- 1) Improve police, fire, and emergency medical response times
- 2) Decrease ratio of drowning to beach attendance
- 3) Decrease cost/loss index benchmarked against similar agencies (measures Fire Department budget divided by fire loss in community)
- 4) Increase % of fires confined to area/room of origin or vegetation fires confined to 3 or less acres
- 5) Decrease % of days beaches are closed due to water quality

## *2.2 Reduce and prevent crime*

- 1) Reduce crime rate (number of Part 1 crimes and per capita Part 1 crimes)
- 2) Increase Part I crime clearance rates



# Performance Indicators (cont.)

## *2.3 Invest in infrastructure*

- 1) Invest 50% of year over year major general fund revenue growth in infrastructure
- 2) Improve the quality and timeliness of project delivery

## *2.4 Foster services that improve quality of life*

- 1) Expand hours and programming of City libraries and recreation centers

## *2.5 Cultivate civic engagement and participation*

- 1) Facilitate development of civic applications and tools to connect government with those we serve
- 2) Increase community policing efforts (e.g. Crime Stoppers, Neighborhood Watch, nextdoor.com, social media, community meetings, etc.)



# Performance Indicators (cont.)

## *3.1 Create dynamic neighborhoods that incorporate mobility, connectivity, and sustainability*

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

## *3.2 Increase water independence*

- 1) Implement Pure Water program on schedule
- 2) Reduce per capita water consumption
- 3) Reduce imported water





# Performance Indicators (cont.)

## *3.3 Diversify and grow the local economy*

- 1) Increase business growth and value in the traded sectors (advanced industries, military, and tourism)
- 2) Increase outreach efforts to diverse business sectors

## *3.4 Prepare and respond to climate change*

- 1) Reduce Co2 emission from City sources
- 2) Advance public-private partnerships that facilitate alternative energy use
- 3) Extend the useful life of the Miramar Landfill

## *3.5 Enhance San Diego's global standing*

- 1) Build national and international partnerships
- 2) Increase the number and/or value of companies that are exporting



# Status of FY2016 Performance Indicators

- The FY2016 Proposed Budget will contain:
  - **32** citywide performance indicators from the City Strategic Plan
  - **254** performance indicators from **33** Mayoral and non-Mayoral departments, divisions, and programs
- Each indicator will show the following:
  - FY2014 targets **(NEW)**
  - FY2014 actuals
  - FY2015 estimates
  - FY2016 targets
- A systematic review of department tactical plans and performance indicators is planned for FY2016



# Next Steps: Tactical Plans

## Branch Tactical Plans

- Will be developed for the following groups:
  - Finance
  - Fire-Rescue
  - Infrastructure/Public Works
  - Internal Operations
  - Neighborhood Services
  - Police
- Scheduled to occur from March 2015 to July 2015

## Department Tactical Plans

- Will form teams to update current plans or create new plans
- Scheduled to occur from July 2015 to June 2016



# Next Steps: Citywide Resident Satisfaction Survey

**Purpose:** To measure resident satisfaction with City services, develop baselines, and continue surveying on an annual basis

- Last effort was done in 2009 with a report issued in April 2010
- A random sample of residents in all nine Council districts will be surveyed
- The survey will be administered in Fiscal Year 2016



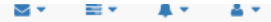
# Next Steps: Performance Dashboard

- Graphic representation and visualization of up-to-date performance data
- Helps decision-makers and the public monitor progress
- Provides a snapshot of the overall condition of City operations
- Will include performance indicators from the City Strategic Plan
- Will be released in Fiscal Year 2016



# Performance Dashboard Example

San Diego Dashboard



Dashboard

Water Independence

## San Diego Performance Dashboard



Civic Engagement



Communication



Customer Satisfaction



Economy



Finance



Infrastructure



Libraries



Parks & Recreation



Public Safety



Sustainability



Transportation/Mobility



Water



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# Performance Dashboard (cont.)

Dashboard

Water Independence

## Water



Implement Pure Water Program  
on Schedule



Reduce Per Capita Water  
Consumption



Reduce Amount of Water  
Imported



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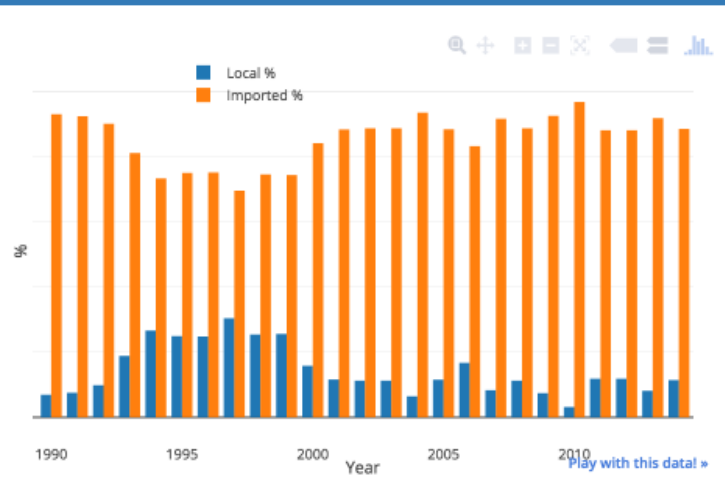
# Performance Dashboard (cont.)

Dashboard

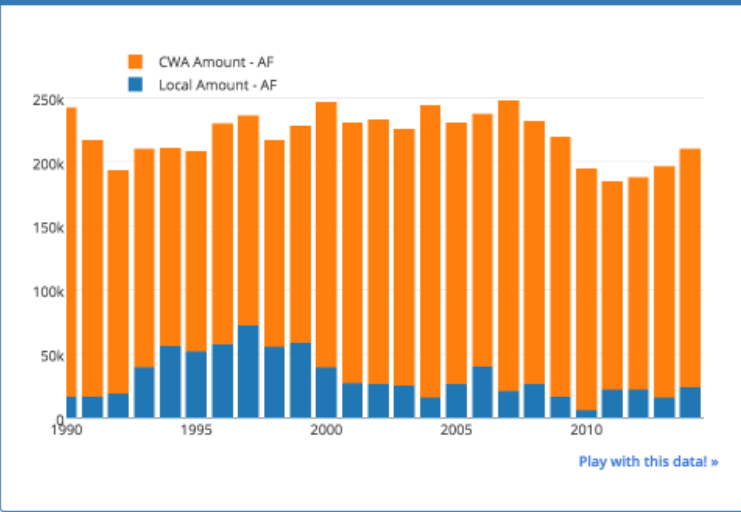
Water Independence

## Reduce Amount Of Water Imported

Percentage of Water Imported



Quantity of Water Imported



\*\* Sample data used for illustration purposes



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# Questions



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