

# FY: 2017

Performance Management



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, instill accountability, and support data-based 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 results associated with the City's performance.

The current City Strategic Plan focuses on Fiscal Years 2016 - 2020. 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 own tactical plans.

## Branch Tactical Plans

In Fiscal Year 2016, the City's strategic planning process was expanded to include tactical plans for the City's operational branches: Finance, Infrastructure/Public Works, Internal Operations, Neighborhood Services, Fire-Rescue, and Police. Branch tactical plans are intended to directly support the City Strategic Plan, as well as help inform and guide planning efforts for the departments. These plans were new for Fiscal Year 2016 and will become effective in Fiscal Year 2017.

## Department Tactical Plans

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. Please refer to Volume II for more details.



## 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

### 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 employees as partners  
Recognize that an engaged City workforce is the key to quality customer service  
Promote diversity as a strength

### Excellence

Foster a high performance 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

## 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 budget document readers understand how well the City is delivering its services and enables the City to quantify service levels for all departments.

The City Strategic Plan contains the following citywide performance indicators:

### Goal #1

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

- Biennial training on professional customer service completed by all employees
- 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**

- Development of a City Communication Plan
- Launch of a new City website

#### **Objective: 1.3 Consistently collect meaningful customer feedback**

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

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

- 90% "good" or "excellent" employee satisfaction rating of City-provided resources and job aids

### Goal #2

#### **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 ratio of drowning to beach attendance
- Decrease cost/loss index benchmarked against similar agencies (measures Fire Department budget divided by fire loss in community)
- Increase % of fires confined to area/room of origin or vegetation fires confined to 3 or less acres
- Decrease % of days beaches are closed due to water quality

#### **Objective: 2.2 Reduce and prevent crime**

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

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## **Objective: 2.3 Invest in infrastructure**

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

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

- Expand hours and programming of City libraries and recreation centers

## **Objective: 2.5 Cultivate civic engagement and participation**

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

## **Goal #3**

### **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 Pure Water program on schedule
- Reduce per capita water consumption
- Reduce imported water %

### **Objective: 3.3 Diversify and grow the local economy**

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

### **Objective: 3.4 Prepare and respond to climate change**

- Reduce CO<sub>2</sub> emission from City sources
- Advance public-private partnerships that facilitate alternative energy use
- Extend the useful life of Miramar landfill

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

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