



# **‘Performance Measures for the Fiscal Year 2012 Proposed Budget’**

**Presentation to the Budget and Finance Committee  
Report No. 11-011**

Wednesday, January 26, 2011

# Agenda

- Background
- How Performance Measures were Developed – Selection Criteria
- Overview of Performance Measures for Fiscal Year 2012
- How Performance Measures Link to the City Strategic Plan
- City Strategic Plan – Goals and Objectives
- Next Steps
- Questions



# Background

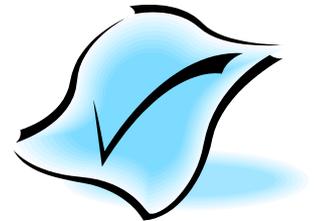
- Independent Budget Analyst (IBA) Report Number 10-70 ('Status of City's Performance Measurement Program') outlines the desire of the City Council to have performance measures in the Fiscal Year 2012 Proposed Budget (September 2010)
- The Mayor agreed with the Report and asked all department directors to identify key performance measures for inclusion in the Fiscal Year 2012 Proposed Budget
- Both the Mayor and the IBA agreed on the provision of using Fiscal Year 2010 actual figures and Fiscal Year 2011 estimates for each performance measure



# Selection Criteria

Performance measures were selected using the following criteria:

1. Alignment with the City's current strategic plan goals and objectives
2. Use of existing measures, wherever possible, as to not overly burden departments
3. Focus on the most critical core functions



# Overview of Performance Measures

- A total of **167** performance measures were provided by **34** departments and divisions
- Departments will provide FY2010 actual figures and FY2011 estimates as agreed to by the Mayor and the IBA
- These are **interim** performance measures
  - The strategic plans will include new performance measures, as well as strategic goals, objectives, and initiatives



# City Strategic Plan - Goals

The City Strategic Plan centers on four main goals:

**Goal 1:** Safe, clean, and liveable city

**Goal 2:** Fiscally-sound, effective city government

**Goal 3:** Sustainable growth and economic prosperity

**Goal 4:** Responsive, committed, and innovative workforce



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# City Strategic Plan - Objectives

Each goal is supported by its underlying objectives:

## ***Goal 1: Safe, clean, and liveable city***

1. Protect the quality of our oceans, bays, rivers, lakes, and groundwater
2. Provide effective public safety
3. Provide safe and effective infrastructure
4. Protect our environmental quality of our city



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# Strategic Objectives (continued)

## ***Goal 2: Fiscally-sound, effective city government***

1. Ensure long-term financial viability
2. Foster public trust through an open and ethical government
3. Provide cost-effective, competitive, customer-focused services



# Strategic Objectives (continued)

## ***Goal 3: Sustainable growth and economic prosperity***

1. Plan for smart and coordinated growth
2. Cultivate CleanTech and promote base and emerging sector industries including manufacturing, international trade, and tourism, as well as support the military
3. Develop fiscally-sound civic projects that enhance San Diego's quality of life
4. Enhance water reliability through conservation and development of alternative sources



# Strategic Objectives (continued)

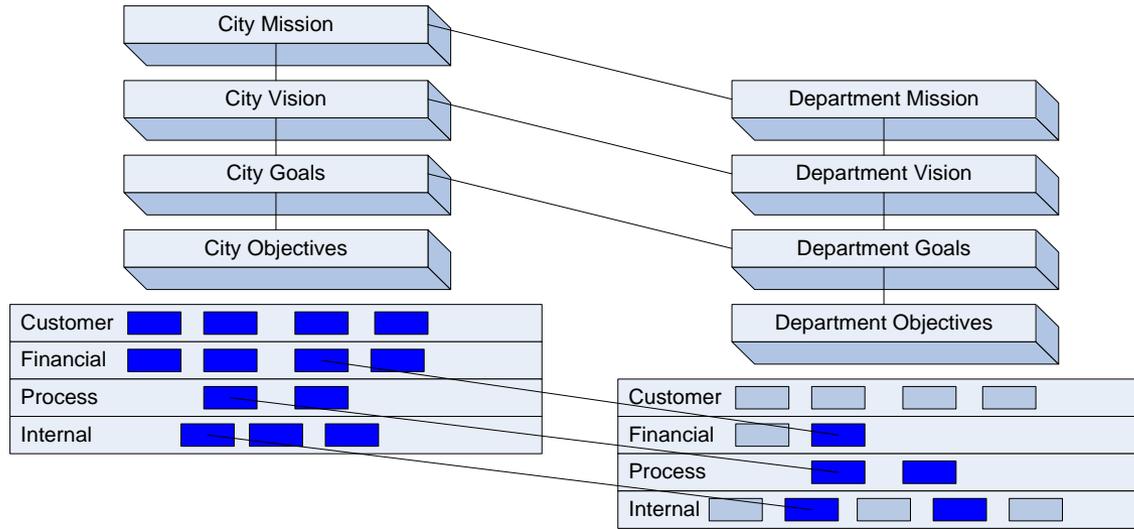
## ***Goal 4: Responsive, committed, and innovative workforce***

1. Continue to support a diverse workforce reflective of, and responsive to, the residents, businesses, and visitors of San Diego
2. Train a skilled, professional workforce
3. Value innovation and entrepreneurship in service delivery



# How Measures Link to the City Strategic Plan

- A Department's strategy, although specific to the department, should support the City's overall plan

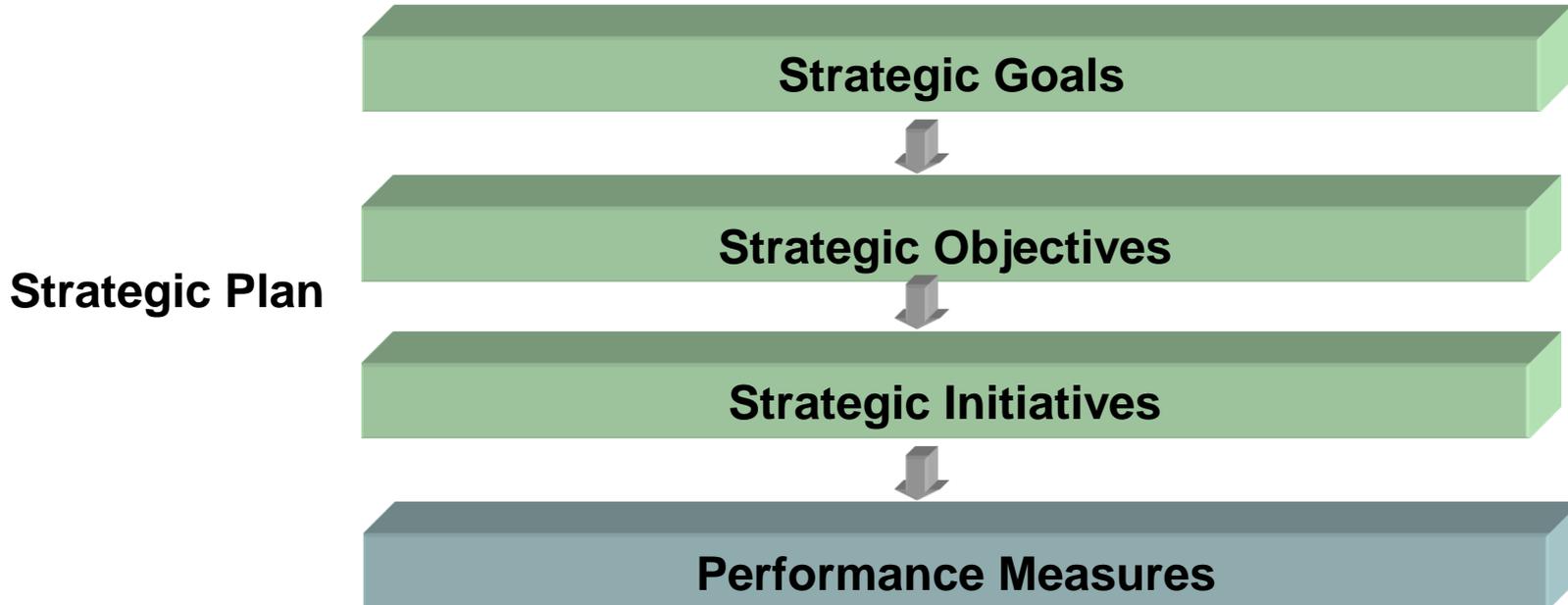


They serve as more 'detailed' plans on how the City plans to achieve its goals



# How Measures Link to the City Strategic Plan (continued)

- Performance measures are a vital component of department-level strategic plans



They are specific indicators of how well a department is achieving its core activities



# Next Steps

- Once the Fiscal Year 2011 actual figures are available, a report will be issued to show results for Fiscal Year 2012



# Questions?



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