



THE CITY OF SAN DIEGO
REPORT TO THE CITY COUNCIL

DATE ISSUED: March 4, 2009

REPORT NO: 09-020

ATTENTION: Budget and Finance Committee

SUBJECT: City Management Program Status Update

REFERENCE:

REQUESTED ACTION:

This report provides an update on the City Management Program. No action is required.

STAFF RECOMMENDATION

This report is for information purposes only; no action is recommended.

SUMMARY

Background

The City Management Program (CMP) is intended to be a way to sustain our recent accomplishments and to provide a framework to achieve additional success. It has provided the City with the means to develop a roadmap of where we're intending to go and a way of knowing whether we're making progress in getting there. The strategic planning element of it provided us clearly articulated visions, missions, goals, and objectives for the City and all Mayoral Departments to ensure that we all are working toward the same end. The performance monitoring arm of the CMP has provided the data to understand if we're making progress in getting where we want to go.

The CMP was created in advance of the FY 2009 budget season, allowing for tactical plans and performance measures for all Mayoral Departments to be included in the Proposed Budget. It was based on best practices in performance management.

FISCAL CONSIDERATIONS:

There are no fiscal considerations.

PREVIOUS COUNCIL and/or COMMITTEE ACTION:

March 21, 2007: An overview briefing on the City Management Program was provided to the City Rules, Open Government and Intergovernmental Relations Committee.

October 31, 2007: An informational update on the City Management Program was provided to the Budget and Finance Committee.

February 28, 2008: An informational update on the City Management Program was provided to the Budget and Finance Committee.

March 5, 2008: An informational update on the City Management Program was provided to the Budget and Finance Committee.

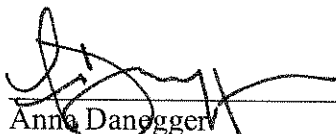
October 22, 2008: An information update on the City Management Program was provided to the Budget and Finance Committee.


COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

The CMP is intended to aid internal management as well as communications, both internally and with the community and City stakeholders. The FY2009 budget document included the City-wide Strategic Plan highlights and all Mayoral Departments' performance information. Two performance reports will be released in FY2009 delineating specific accomplishments and performance information based on the City's Strategic Plan. The Strategic Plan was made available for the public viewing and comment online.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

The City Management Program is intended to have a positive impact on both employees and external entities who are interested in the business of the City as it helps Departments to develop and document plans of actions and intended goals and objectives and improves transparency of operations.


Anna Danegger
Business Office Director


Jay M. Goldstone
Chief Operating Officer

Progress to Date

City's Strategic Plan

A Strategic Plan website has been developed and can be found at <http://www.sandiego.gov/strategicplan/index.shtml>. The site outlines the City's five-year plan which includes its vision, mission, values, strategic goals, and objectives. It presents and defines the City's performance measures relating to each of the City's strategic objectives. The City's Plan has been updated in preparation for FY2010 using feedback received from Council members (solicited through Report to Council # 08-150) and from the public via a feedback page that was posted on the Strategic Plan website. The City's top leadership also provided feedback on the City's strategic objectives and performance measures. The updated plan for FY2010 will be posted on the City's Strategic Plan website at the beginning of FY2010 and will appear in the FY2010 proposed budget.

Tactical Plan Updates

The CMP team has been working with all Mayoral departments to update their strategic goals, objectives, performance measures, and sizing and workload data in preparation of the release of the FY2010 Proposed Budget. As such, tactical plans were evaluated to ensure priorities were in line with the City's Strategic Plan. Performance measures were revisited to ensure they had utility in communicating performance accurately and for making budget and management decision. And performance targets were updated for FY2010 to align them to resources being requested through the FY2010 budget.

The Strategic Plan website contains links to department budget narratives and performance information as included in the FY2009. These data will be updated with the FY2010 budget cycle.

Intended Next Steps

Mid-year Performance Report

The CMP team is in the final stages of preparing the City's FY2009 Mid-year Performance Report which will be released at the end of March 2009. The Report will include performance information and accomplishments centered on the City's strategic goals and performance measures. The reporting period covered the first half of FY2009 from July 1, 2008 through December 31, 2008. The mid-year report is part of the bi-annual reporting process that the CMP committed to providing when the Program was established. As this is the first full year of program implementation, this will be the City's first mid-year performance report. is the first time the City has released a report of this kind and magnitude. The FY2009 Year-end Performance Report will be released at the end of August 2009 and will include performance information from all of FY2009.

FY2010 Proposed Budget

The team is working closely with departments to finalize performance updates for the FY2010 budget cycle and to develop budget narratives for inclusion in the Proposed Budget. FY2010 will be the second year that comprehensive performance information is included in the budget document.