

CITY OF SANTA MONICA

2018 FRAMEWORK



CREATING A SUSTAINABLE CITY OF WELLBEING



THE FRAMEWORK

CITY LEADERSHIP



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CITY LEADERSHIP

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THE FRAMEWORK
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The Framework is the City of Santa Monica's Strategic Direction, Connecting Organizational Purpose and Day-to-Day Functions for a Sustainable City of Wellbeing Built on a Foundation of Good Governance.

Over the course of Fiscal Year 2017-2018, the City of Santa Monica restructured its biennial budget as a Framework, connecting key departmental goals and activities to seven outcome areas, drawn from the Sustainable City Plan and the Wellbeing Index. This work connected purpose and function, organizing the day-to-day work of departments around achieving key outcomes. Work resulted in production of this document that will guide us in 2018-2019.

The City worked with departments to create metrics for routine department activities. The metrics assess performance against the outcome areas, revealing whether, and to what extent, they are being achieved. This performance data provides close-to-real-time information that City officials and Department personnel can use to make effective management decisions, and find and fix problems in a timely manner. The City is now pleased to release this enhanced version of this Framework, which provides clarity and direction by further defining the high-level outcomes the City hopes to achieve. In each of seven outcome areas, the Framework includes sub-outcomes and outcome metrics.

WHAT IS ITS PURPOSE?

The Framework provides a strategic vision for the City of Santa Monica, identifying key outcomes that the City is striving to achieve, and mapping the day-to-day work of departments to the achievement of the outcomes. This document is part of the budgeting process, and will help inform priorities during the biennial budget cycle. Every

two years, as part of the budgeting process, the City will evaluate this document to determine whether priorities have shifted and whether modifications are necessary.

HOW DID WE GET HERE?

In 1994, the City of Santa Monica first published its Sustainable City Plan, a strategic plan designed to achieve results in nine goal areas. Several years later, the City received funding from the Bloomberg Foundation's Mayor's Challenge, to create the Wellbeing Index, designed to measure the wellbeing of residents in the community. In 2016, the City desired to create a Framework as a means of connecting these two important documents to develop a set of seven common outcomes the City is striving to achieve.

The Framework is designed to provide an approach for connecting the day-to-day work of departments with the achievement of outcomes. The flexibility of the document will, in the future, allow for the City to make budget decisions and prioritize projects based on their connectivity to the outcomes the City is working to achieve.

"I think any goal this community sets for itself, and is willing to work to accomplish, will be accomplished...whether in my time or another time. That's the beauty of this City."

**– Ken Edwards, 1941-1985
Mayor and City Council Member**

THE FRAMEWORK FOUNDATION

The Framework is built upon - and is designed to integrate - the insights, structure, and policy direction provided by three strategic City efforts:

1. Creation of the Sustainable City Plan;
2. Development of the City of Santa Monica Wellbeing Index; and
3. Principles of Good Governance for the 21st Century.

As a 21st Century government, the City of Santa Monica strives to become a sustainable city of wellbeing by delivering the results and outcomes that matter most through data-driven innovation, fiscal responsibility, and continuous improvement to foster a city that works for everyone.

SUSTAINABLE CITY PLAN

In 1994, the City of Santa Monica first published its Sustainable City Plan. This strategic plan ensures that the City can continue to meet current environmental, economic, and social needs without compromising the ability of future generations to do the same. The City designed the program to help the community begin to think, plan, and act more sustainably with a focus on addressing root causes rather than symptoms.

WELLBEING INDEX

Several years later, the City received funding from the Bloomberg Foundation's Mayor's Challenge, to create the Wellbeing Index, designed to measure the wellbeing of residents in the community. The Index combines data we have, determines what new types of data we need to gather, and integrates in new ways all of the available information. It brings together a variety of data from City measures, an extensive resident survey and social media in six distinct yet connected categories of what research shows drives wellbeing. The Index includes a baseline for

understanding what contributes to wellbeing and provides findings and recommendations on how the City and community can work to improve it.

21ST CENTURY PRINCIPLES OF GOOD GOVERNANCE

The City is approaching the new, dynamic problems of today by utilizing 21st Century Good Governance Principles. These principles involve leveraging technology, cultivating talent, understanding the bar our constituents set for us, and relying on data-based decision making to increase the effectiveness, efficiency, and equity of city services. To build a city government for the twenty-first century requires focusing on outcomes and measuring our performance in achieving them. Setting outcomes will help the City to understand what success looks like and help us to modernize the way we work and digitize services.

FRAMEWORK OUTCOME AREAS

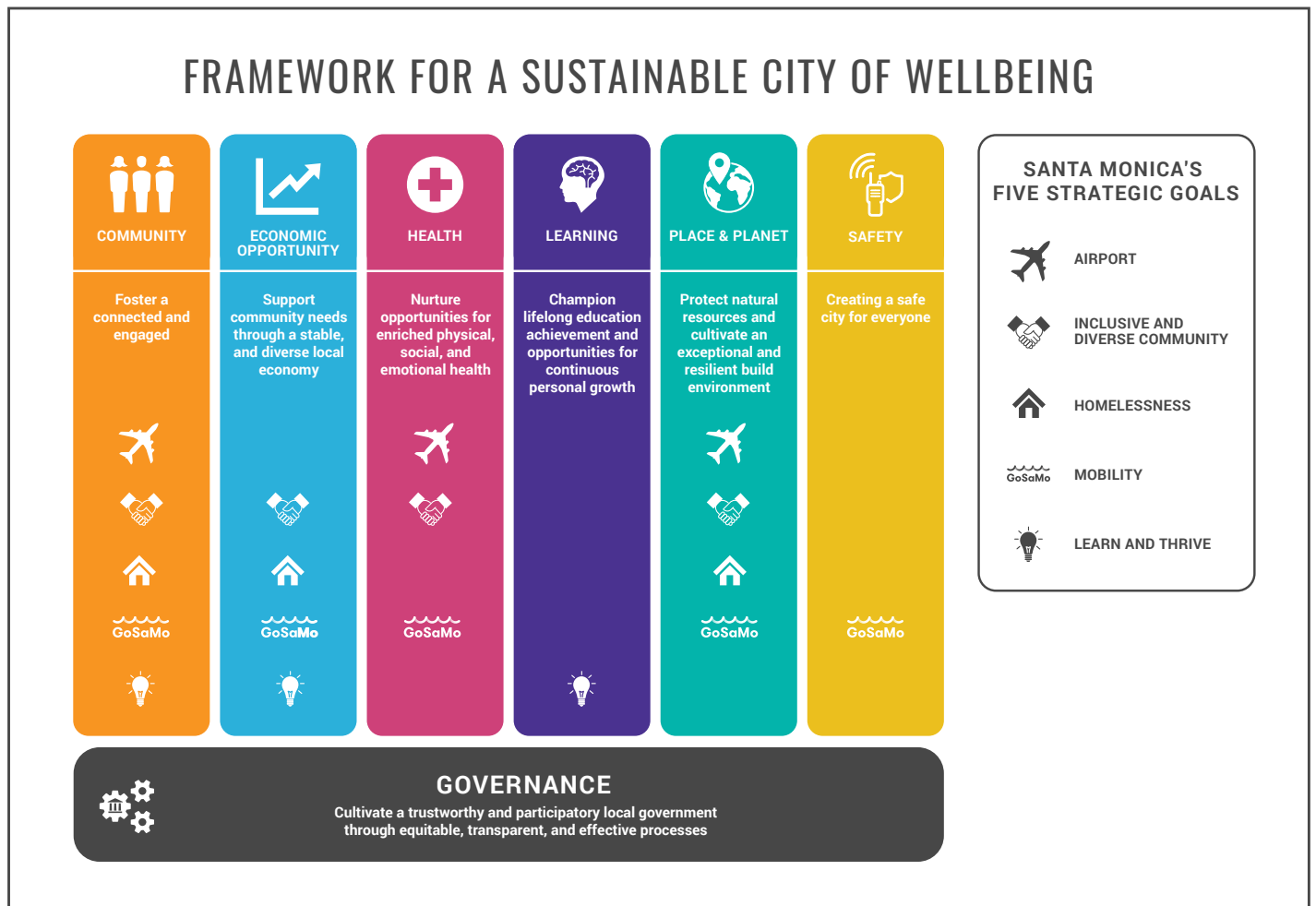
The Framework is organized around seven outcome areas, each of which is a focus of the City. Department projects and activities are mapped to outcome areas, providing clarity, direction, and focus. Each outcome area defines what we want to achieve, organized by sub-outcomes. Each sub-outcome includes outcome metrics, which will allow us to monitor our progress and know whether we are achieving the desired results.



THE FRAMEWORK

GOALS, PROJECTS, AND ACTIVITIES

The Framework provides an approach for organizing the day-to-day work for departments around achieving the seven Outcomes described above. The Framework also provides metrics to measure performance against achieving desired outcomes and goals, allowing the City to make future budget and project prioritization decisions based on their connectivity to the outcomes. These metrics will be monitored through the City’s new performance management structure, SaMoStat. SaMoStat will collect, measure, and track data to provide a cohesive structure through which to identify where programs are working, where to make changes, and how to best deploy City resources. In addition, the Framework drives, connects, and aligns the City’s five strategic goals, City Department level goals, and the Citywide Projects to the seven outcome areas.



GOALS, PROJECTS, AND ACTIVITIES

CITY COUNCIL STRATEGIC GOALS

In 2015, the Santa Monica City Council set Five Strategic Goals: (1) Airport; (2) Learn and Thrive; (3) Homelessness; (4) Mobility; and (5) Maintaining an Inclusive and Diverse Community. The strategic goals are aligned with and work to achieve the outcomes in the Framework. In setting these goals, the Council prioritized five key areas of working in the City, and provided direction for the establishment of a goal team for each strategic goal. Over the course of the last year and a half, each goal team worked to develop a plan of action, essentially a strategic plan, that identified key goals, activities, and measures of success for each goal area.

CITYWIDE PROJECTS

Each year, the City of Santa Monica develops a list of Citywide Projects. The projects are chosen based on their magnitude, priority of the City Council/City Manager's Office, or interdepartmental management. These projects are organized by the seven Outcome Areas and are monitored over the course of each fiscal year for completion. After projects are implemented, they become activities that are monitored by SaMoStat. The projects included in this document were identified during Fiscal Year 2017-2018.

DEPARTMENT LEVEL GOALS AND ACTIVITIES

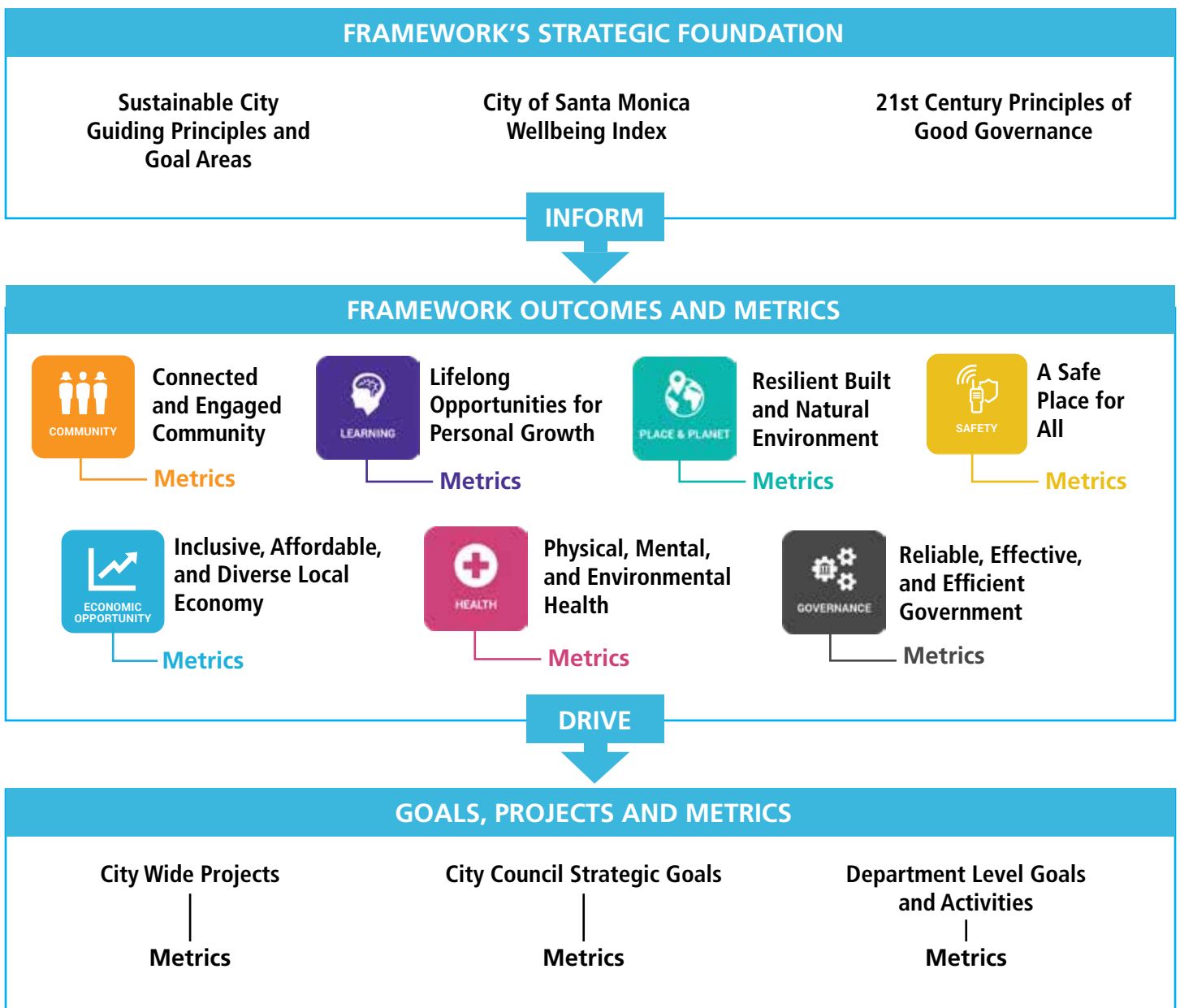
Santa Monica Department Level Goals are aligned with and derived from the seven Outcome Areas. The goals are broken down into activities that support achievement of each goal, creating a logical hierarchy of achievement: Activities support achievement of goals, goals support achievement of outcomes. Finally, metrics are associated with the department goals and activities, measuring the degree to which they are being achieved and highlighting where changes are needed to keep things on track. The metrics in turn are monitored by SaMoStat.

HOW DOES THIS WORK?

FOUNDATION, OUTCOMES AND GOALS AT A GLANCE

The relationship of foundational activities to the Framework Outcomes, and of the Outcomes to Strategic Goals and Projects is shown in the graphic below. It depicts:

- How the three Strategic Foundations inform the creation of the Framework;
- How the goals and projects are driven by and aligned to the Framework; and
- The respective metrics for Outcome Areas, Citywide Projects, and strategic and department level goals.



THE FRAMEWORK

HOW DOES THIS WORK?

The seven outcome areas provide the organizational structure for this document, organizing department-level work around the achievement of the outcomes. Each outcome area includes sub-outcomes, which provide additional clarity. Our success in achieving work related to the outcomes and sub-outcomes will be measured through outcome metrics. Department goals, activities, and metrics associated with activities all work towards achieving success in outcomes and sub-outcomes, as measured through outcome metrics.

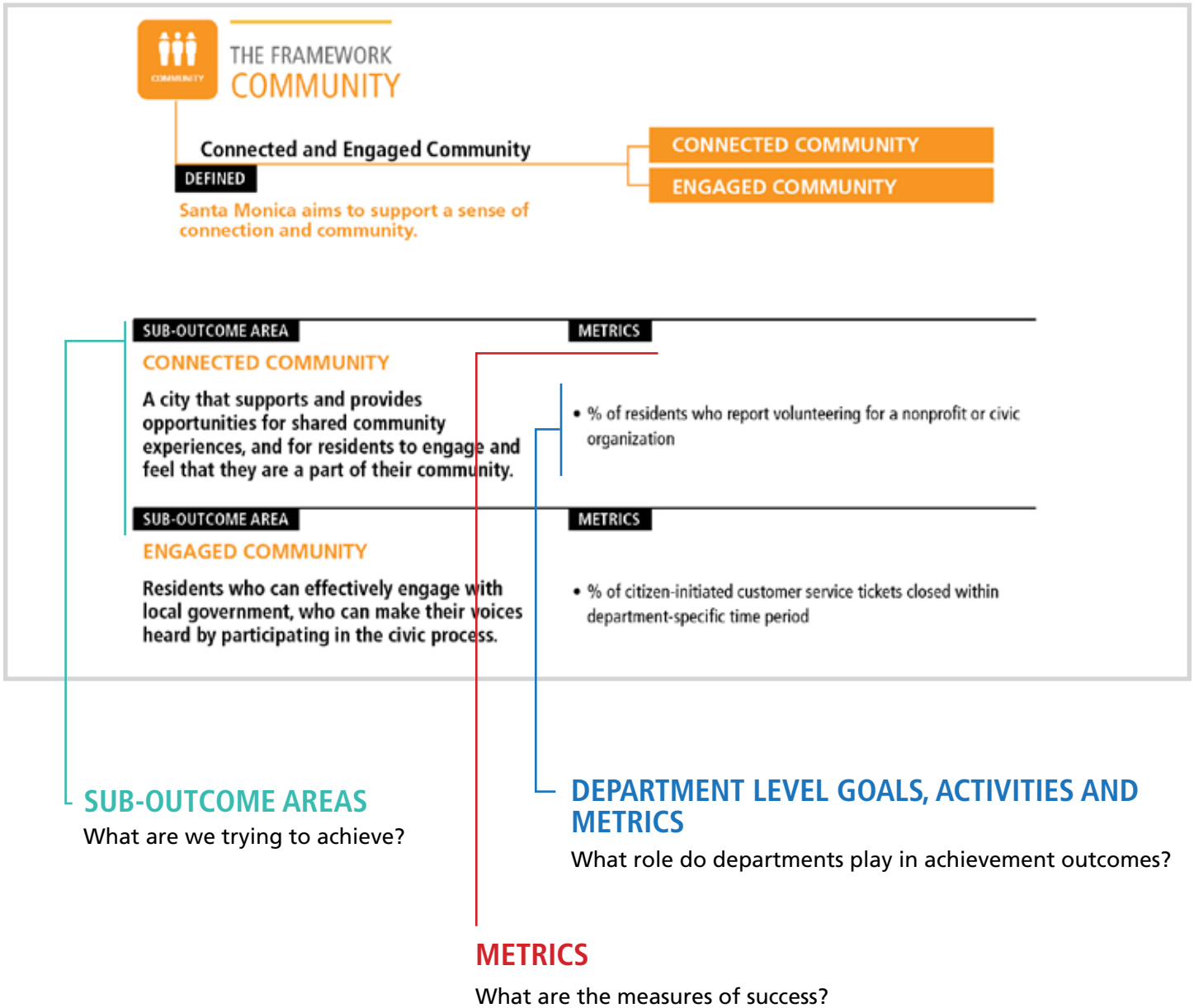
As an example on the following page, the first outcome area in the Framework is a “Connected and Engaged Community.” The document then defines what the City is working to achieve in each of these areas, such as “Safe and livable community where all residents can engage without fear.” The City will measure success in this area through outcome metrics. Over the course of each fiscal year, through the SaMoStat process, the City will monitor actions and measures at the department level. The City will concurrently monitor our progress in achieving outcome metrics, and attempt to understand the role that our day-to-day efforts play in achieving these outcomes.



Each year, the City of Santa Monica develops a list of Citywide Projects. The projects are chosen based on their magnitude, priority of the City Council / City Manager’s Office, or interdepartmental management. These projects are monitored over the course of each fiscal year for completion. After projects are implemented, they then become activities, monitored through SaMoStat. Like department activities, Citywide Projects are organized by outcome area, investments designed to achieve results.

THE FRAMEWORK
HOW DOES THIS WORK?

LET'S TAKE A LOOK AT AN EXAMPLE



RESULTING IN BETTER ALIGNMENT AND A SATISFIED COMMUNITY



THE FRAMEWORK COMMUNITY

Connected and Engaged Community

DEFINED

Does the City of Santa Monica aim to support a sense of connection and community?

CONNECTED COMMUNITY

ENGAGED COMMUNITY

SUB-OUTCOME AREA

CONNECTED COMMUNITY

A city that supports and provides opportunities for shared community experiences, and for residents to engage and feel that they are a part of their community.

METRICS

- % of residents who report volunteering for a nonprofit or civic organization

SUB-OUTCOME AREA

ENGAGED COMMUNITY

Residents who can effectively engage with local government, who can make their voices heard by participating in the civic process.

METRICS

- % of citizen-initiated customer service tickets closed within department-specific time period

CITYWIDE PROJECTS

- Website Project (City Manager’s Office)
- Immigration Response Services (City Manager’s Office)
- Coast 2018 (Community and Cultural Services)
- Review of Twilight Concert Series (Housing and Economic Development)



THE FRAMEWORK ECONOMIC OPPORTUNITY

Inclusive, Affordable, and Diverse Local Economy

DEFINED

How can the economy meet the basic needs of residents of the City of Santa Monica?



SUB-OUTCOME AREA

METRICS

AFFORDABILITY

A city that strives to provide opportunities for people to afford living within its boundaries.

- % of residents that are housing burdened

SUB-OUTCOME AREA

METRICS

INCLUSIVE ECONOMY

A city with financial opportunities for all, where diversity is seen as an asset, and everyone is empowered to meet their needs.

- % difference in incomes across ethnic groups
- % difference in incomes between men and women

SUB-OUTCOME AREA

METRICS

BUSINESS DIVERSITY

A city with a sufficiently diverse economy to provide long-term economic stability and resilience.

- % of economic activity per business sector
- local/small business retention

SUB-OUTCOME AREA

METRICS

REDUCE HOMELESSNESS

Prevent homelessness among low-income residents.

- % decrease in the population of people experiencing homelessness

CITYWIDE PROJECTS

- Boulevard and Bergamot Housing Production Study (Planning and Community Development)
- Inclusionary Housing Requirements (Planning and Community Development)
- Development of a Long-Term Economic Sustainability Plan (City Manager's Office)
- Bergamot Station Arts Center (Housing and Economic Development)
- Fourth / Fifth Street and Arizona Project (Housing and Economic Development)
- Request for Proposal (RFP) for Civic Center Auditorium (Housing and Economic Development)
- Mountain View Mobile Park (Housing and Economic Development)



THE FRAMEWORK GOVERNANCE

Reliable, Effective, and Efficient Government

DEFINED

How can we govern in a way that inspires trust and confidence from the public?

STABILITY

TRANSPARENCY

EQUITABILITY

**EFFECTIVE & EFFICIENT
BUSINESS PROCESSES**

SUB-OUTCOME AREA

STABILITY

Safeguard assets and information.

METRICS

- Maintain AAA credit rating
- Pension liability funded level
- Turnover rate of City employees
- % of residents who feel the City is a good steward of public funds

SUB-OUTCOME AREA

TRANSPARENCY

Support policies, structures, and platforms to ensure open and easy-to-access public information.

METRICS

- % of public records requests processed in ten days
- % increase in the public accessing available data

SUB-OUTCOME AREA

EQUITABILITY

Provide public services fairly.

METRICS

- Response times by zip code

SUB-OUTCOME AREA

EFFECTIVE & EFFICIENT BUSINESS PROCESSES

Use public resources wisely.

METRICS

- Administrative overhead rate at or above public sector average
- % of current capital projects delivered on time and on budget

CITYWIDE PROJECTS

- | | |
|--|---|
| <ul style="list-style-type: none"> • Total Workplace Initiative (City Manager’s Office) • Compensation Study (City Manager’s Office) • Performance Management Program (City Manager’s Office) • Tracking Software to Assist with the City’s High Volume of Public Records (City Clerk’s Office) • City Council Technology (City Clerk’s Office) • Agenda Management System (City Clerk’s Office) • Transition to a New Banking Relationship (Finance Department) • Project Labor Agreements (Housing and Economic Development) • Employee Performance Evaluation System (Human Resources) | <ul style="list-style-type: none"> • Succession Planning (Human Resources) • Telework Rollout (Human Resources) • Data-Driven Governance (Information Services Department) • Digital Inclusion Project (Information Services Department) • Cyber Security (Information Services Department) • Paperless City (Information Services Department) • Technology Plan for the Library (Library) • Strategic Plan Deployment (Library) • Complete Business Process Redesign and Automation for Procurement (Finance Department) • Access Financing for Significant Citywide Infrastructure Projects |
|--|---|



THE FRAMEWORK HEALTH

Physical, Mental, and Environmental Health

DEFINED

How healthy is the City of Santa Monica?

ENVIRONMENTAL HEALTH

PHYSICAL HEALTH

MENTAL HEALTH

SUB-OUTCOME AREA

METRICS

ENVIRONMENTAL HEALTH

Protect and enhance environmental health.

- % of days ambient air quality standards met
- Zero trash on the beach and in coastal waters
- Total sales at Farmers' Markets

SUB-OUTCOME AREA

METRICS

PHYSICAL HEALTH

Provide opportunities and facilitate access to facilities to support the physical health of residents of the City of Santa Monica.

- % of residents in poor health
- % of residents eligible for subsidies and are receiving them
- % of residents with access to health support resources
- % increase of city residents participating in community classes and programs

SUB-OUTCOME AREA

METRICS

MENTAL HEALTH

Provide access to programs and opportunities to support the mental health of residents in the City of Santa Monica.

- % of youth with serious psychological distress
- Report of mental health challenges
- % of residents accessing mental health services
- % of residents feeling severely lonely/isolated

CITYWIDE PROJECTS

- Implement Newly Added Rescue Ambulance Resources at Stations 2 and 3 (Fire Department)
- Ambulance Program (Fire Department)



THE FRAMEWORK LEARNING

Lifelong Opportunities for Personal Growth

DEFINED

Do people have the opportunity to enrich their knowledge and skill set across their lifespan, and participate in wellbeing enhancing activities?

EARLY CHILDHOOD THROUGH MIDDLE SCHOOL LEARNERS

HIGH SCHOOL THROUGH EARLY ADULT LEARNERS

ADULT LEARNERS

SUB-OUTCOME AREA

METRICS

EARLY CHILDHOOD THROUGH MIDDLE SCHOOL LEARNERS

Support school children who reside in the City of Santa Monica by supporting efforts of the Santa Monica Malibu Unified School District (SMMUSD).

- % of kindergartners who are deemed ready for kindergarten

SUB-OUTCOME AREA

METRICS

HIGH SCHOOL THROUGH EARLY ADULT LEARNERS

Support high school students through early adulthood through partnerships with SMMUSD and Santa Monica College (SMC).

- % of Santa Monica High School graduates, by ethnic group, meeting entry requirements for the University of California (UC) and California State University (CSU) systems
- Average GPA for first semester of college for Santa School high school graduates

SUB-OUTCOME AREA

METRICS

ADULT LEARNERS

Provide professional growth and learning opportunities for adults in the Santa Monica communities.

- % of City employees participating in a City-sponsored professional development opportunity
- % of Library card holders who participate in a library-sponsored program
- % of seniors who hold a library card

CITYWIDE PROJECTS

- Santa Monica Institute (SMI) Development (Human Resources)



THE FRAMEWORK PLACE & PLANET

Resilient Built and Natural Environment

DEFINED

Does the City of Santa Monica’s physical and social environment promote and support sustainability and wellbeing?

ECOSYSTEMS

BUILT ENVIRONMENT

INFRASTRUCTURE

SUB-OUTCOME AREA

METRICS

ECOSYSTEMS

Maintain ecosystems in order to provide clean water from sustainable sources; marine waters safe for active and passive recreation; clean indoor and outdoor air; a sustainable food system that provides healthy, locally grown food; a sustainable climate that supports thriving human life and a flourishing biodiverse environment; comprehensive waste disposal systems that do not degrade the environment; and a sustainable energy future based on renewable energy sources.

- 80% reduction in greenhouse gas emissions by 2030
- 0 imported water by 2020
- 0 exceedent days
- 90% landfill diversion by 2030
- % of tree canopy coverage by neighborhood

SUB-OUTCOME AREA

METRICS

BUILT ENVIRONMENT

Maintain a built environment that (1) Provides sufficient open space to support natural function and wildlife habitats as well as active and passive recreation; and (2) Provides compact mixed use built areas that maximize affordable housing and enable mobility.

- Tracking of energy and water efficiency by building stock
- % of residents within a quarter of a mile of open space
- % of residents within a quarter mile of goods and services

SUB-OUTCOME AREA

METRICS

INFRASTRUCTURE

Develop, protect, and maintain city-owned infrastructure.

- % of pothole repairs completed within 3 days of receiving a citizen request
- % of graffiti tags on public property removed within 24 hours of receiving a citizen request



CITYWIDE PROJECTS

- Management of Fleet Composition and Replacement Plan (Big Blue Bus)
- BBB Mobility Model (Big Blue Bus)
- Complete Public Arts Master Plan (Community and Cultural Services)
- Recreation Master Plan to Reflect Current and Future Park and Recreation Needs (Community and Cultural Services)
- Pico Neighborhood Plan (Planning and Community Development)
- Upgrade Permitting Process (Planning and Community Development)
- Upgrade Permitting Process (Planning and Community Development)
- Seismic Retrofit Program (Planning and Community Development)
- Gateway Master Plan (Planning and Community Development)
- City TDM Strategy (Planning and Community Development)
- Local Coastal Plan (Planning and Community Development)
- Memorial Park Neighborhood Plan (Planning and Community Development)
- Shortening of the Runway of the Santa Monica Airport (Airport Strategic Goal)
- City Services Building (Public Works)
- Electric Vehicle Action Plan (Public Works)
- Pier Bridge (Public Works)
- Water Self-Sufficiency (Public Works)
- Community Choice Aggregation (Public Works)
- Complete Master Plan for Memorial Park (Community and Cultural Services)



THE FRAMEWORK SAFETY

A Safe Place for All

DEFINED

Do people feel safe in Santa Monica?

PREPARING FOR AND PREVENTING INCIDENTS

RESPONDING TO EVENTS

KEEPING STREETS SAFE

KEEPING NEIGHBORHOODS SAFE

SUB-OUTCOME AREA

METRICS

PREPARING FOR AND PREVENTING INCIDENTS

Being prepared for and preventing incidents

- Type and number of incidents that are occurring
- # of inspections

SUB-OUTCOME AREA

METRICS

RESPONDING TO EVENTS

Quickly, effectively, and efficiently responding to events.

- Response times
- Limiting fires to the Room of Origin
- 911 response times

SUB-OUTCOME AREA

METRICS

KEEPING STREETS SAFE

Providing services and engagement to ensure the safety of all of our neighborhoods.

- Zero deaths and severe injuries
- % completion of Vision Zero map

SUB-OUTCOME AREA

METRICS

KEEPING NEIGHBORHOODS SAFE

Providing services and engagement to ensure the safety of all of our streets.

- Response times
- Crime trends
- Overall view of safety
- Property crime v. violent crimes
- Crimes per 1,000 residents

CITYWIDE PROJECTS

- Vision Zero (Planning and Community Development)
- Establishment of Juvenile Diversion Program (Police Department)

ACTIVITY

Routine actions monitored to achieve specific results, measured in numbers or percentages.

ALIGNMENT

Aligning work efforts (department operations, city-wide projects, strategic goal efforts) with a city-wide outcome.

BENCHMARK

A standard point of reference developed based on historic precedent and scientific evidence utilized to develop a target.

GOAL

A specific objective that an organization is working to achieve. Metrics are used to monitor an organization's progress in achieving a goal.

INDICATOR

A metric used to track performance towards a stated goal or outcome.

INPUT METRICS

Metrics that measure behavior and are completely controlled by an organization.

MAPPING

Process of connecting department programs and activities with city-wide outcomes.

METRIC

A number or percent utilized to determine whether an organization is working to achieve its overall goal. Metrics may include a target, or the number or percent, based on past precedent and scientific evidence.

OUTCOME

An ideal state an organization is striving to achieve.

OUTCOME METRICS

Large-scale metrics that help organizations to continuously adapt and improve and tie to the ideal state it wants to achieve.

OUTPUT METRICS

Metrics that measure the results and organization hopes to achieve.

PROJECT

A temporary, unique action that has a defined beginning and end, with a defined scope and resources. Success is measured by the completion of milestones.

TARGET

A specific numeric value or percentage connected to a metric. Identified through a process of benchmarking.