

Performance and Analytics



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Performance and Analytics



Description

A city is measured by how it delivers services. The City of San Diego is no different; we owe our communities the best and we work to deliver world-class service. Leading this effort is the City's award-winning Performance & Analytics Department (Panda). Equipped with experience, talent, and a track record of success, Panda is the City's internal consultant, driven by the following purposes: 1) Simplify the customer experience to make it easy to communicate with and receive services from City, 2) Implement data-informed decision making, migrating from reactive to predictive solutions, and 3) Adopt a culture of continuous improvement and accountability to optimize the delivery of services. The team works across departments to eliminate silos, empower employees as problem solvers, instill a culture of data-informed decision making, and continuously improve processes and accountability. Please visit the P&A website for more details: <https://www.sandiego.gov/panda/>

The vision is:

Exceed expectations

The mission is:

Challenge the status quo

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Goals and Objectives

Goal 1: *Simplify the customer experience*

- Implement online platforms and straight-forward processes
- Establish and communicate service delivery standards
- Provide easily digestible and accessible City data

Goal 2: *Champion data-informed decision making*

- Expand predictive analytics projects
- Deploy point of service measurement tools
- Develop data analytics tools to improve City processes

Goal 3: *Promote a culture of continuous improvement and accountability*

- Implement solutions that reduce the likelihood of recurring issues
- Optimize delivery of City services
- Launch performance accountability initiative

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Downloads of Get It Done mobile app	60,000	77,117	100,000	109,000	125,000
Active Get It Done customers as a percent of total City population	N/A	10%	11%	9%	10%
Number of public-facing services available through Get It Done platform	N/A	53	55	56	58
Data Portal utilization rate	N/A	0.75	0.80	0.88	0.90

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Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	14.00	15.00	15.00	0.00
Personnel Expenditures	\$ 1,938,050	\$ 2,180,191	\$ 2,109,173	\$ (71,018)
Non-Personnel Expenditures	1,747,096	2,481,350	2,157,219	(324,131)
Total Department Expenditures	\$ 3,685,147	\$ 4,661,541	\$ 4,266,392	\$ (395,149)
Total Department Revenue	\$ 166,162	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Performance & Analytics	\$ 3,685,147	\$ 4,661,541	\$ 4,266,392	\$ (395,149)
Total	\$ 3,685,147	\$ 4,661,541	\$ 4,266,392	\$ (395,149)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Performance & Analytics	14.00	15.00	15.00	0.00
Total	14.00	15.00	15.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	\$ 318,944	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	177,518	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	1,998	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures related to office supplies.	0.00	(2,500)	-
Reduction of Adobe Creative Cloud Licenses Reduction of non-personnel expenditures associated with Adobe Creative Cloud software licenses.	0.00	(3,093)	-
Reduction to Open Data Programs Reduction of non-personnel expenditures that support geospatial analysis for the Open Data initiative.	0.00	(30,000)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction to Open Data programs Reduction of non-personnel expenditures associated with the elimination of Performance and Analytics' portion of funding for the Open Data OpenGov initiative.	0.00	(35,000)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(73,016)	-
Get It Done Technology Enhancements Reduction of one-time information technology expenditures for Get It Done Enhancements.	0.00	(150,000)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(600,000)	-
Total	0.00	\$ (395,149)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 1,395,171	\$ 1,546,910	\$ 1,537,805	\$ (9,105)
Fringe Benefits	542,880	633,281	571,368	(61,913)
PERSONNEL SUBTOTAL	1,938,050	2,180,191	2,109,173	(71,018)
NON-PERSONNEL				
Supplies	\$ 7,797	\$ 11,600	\$ 8,100	\$ (3,500)
Contracts	236,627	945,358	465,672	(479,686)
Information Technology	1,151,261	904,106	1,104,124	200,018
Energy and Utilities	13,038	20,178	21,272	1,094
Other	7,629	3,600	3,600	-
Capital Expenditures	13,493	100,000	100,000	-
Debt	317,250	496,508	454,451	(42,057)
NON-PERSONNEL SUBTOTAL	1,747,096	2,481,350	2,157,219	(324,131)
Total	\$ 3,685,147	\$ 4,661,541	\$ 4,266,392	\$ (395,149)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 165,085	\$ -	\$ -	-
Other Revenue	1,077	-	-	-
Total	\$ 166,162	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	1.00	1.00	1.00	\$ 63,127 - 239,144	\$ 154,960
20001234	Program Coordinator	9.00	10.00	10.00	28,080 - 147,160	1,012,152
20001222	Program Manager	4.00	4.00	4.00	50,128 - 184,332	482,394

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Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
	Budgeted Vacancy Factor					(117,229)
	Vacation Pay In Lieu					5,528
FTE, Salaries, and Wages Subtotal		14.00	15.00	15.00	\$	1,537,805

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 5,173	\$ 6,973	\$ 3,719	\$ (3,254)
Flexible Benefits	165,866	181,501	190,328	8,827
Insurance	529	-	-	-
Long-Term Disability	-	-	5,318	5,318
Medicare	21,279	22,380	22,218	(162)
Other Post-Employment Benefits	80,832	85,750	88,102	2,352
Retiree Medical Trust	2,959	3,276	3,518	242
Retirement ADC	128,679	174,203	99,844	(74,359)
Risk Management Administration	13,701	16,870	14,826	(2,044)
Supplemental Pension Savings Plan	119,582	134,669	137,062	2,393
Unemployment Insurance	2,347	2,377	2,359	(18)
Workers' Compensation	1,933	5,282	4,074	(1,208)
Fringe Benefits Subtotal	\$ 542,880	\$ 633,281	\$ 571,368	\$ (61,913)
Total Personnel Expenditures			\$ 2,109,173	



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