Description

Our team members are data analysts, project managers, researchers, designers, and community members. We track progress and achieve results. Through a commitment to data, transparency, equity, and innovation, we aim to change how residents engage with the City of San Diego and how employees deliver services to our communities. As self-proclaimed data nerds who work in local government, we often use strangely specific words to describe what we do. At the end of the day, our job is to make City services more efficient and accessible. We do that through data collection and analysis, strategic planning, customer engagement, and a lot of research.

The vision is:

A City where people's needs drive our work, using data and design to solve complex problems and deliver results.

The mission is:

Improve how the City works by putting people first to make data usable, processes easier, and services better.

Goals and Objectives

Goal 1: Build the City's capacity to respond to change

- Drive resident and staff engagement
- Create and promote sustainable innovation
- Improve data accessibility and use

Goal 2: Transform the way the City works

- Modernize and streamline City processes and technology
- Improve how the City pursues and develops services

- Equip City leadership with the insights they need to improve the employee experience
- Build organizational capability to solve people, process, technology, or policy issues

Goal 3: ***Improve the quality of City decision making***

- Champion diversity and collaboration
- Leverage analytics and insights as key tools for driving organizational decision-making
- Institutionalize learning and effective knowledge management
- Foster the development of strategy in driving the City's near- and long-term actions

Goal 4: ***Develop and support a team capable of tackling the realities of operating a local government***

- Nurture the development of key department knowledge, skills, and abilities
- Ensure each team member has the tools they need to effectively do their work
- Support each team member to reach their full potential while on the team
- Create cross-functional, integrated project teams that maximize the strengths of each of our divisions and teammates
- Effectively manage the department portfolio of projects to ensure projects align with department/City goals and are appropriately managed

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- In collaboration with the Transportation Department, initiated a new academic partnership to leverage machine learning to identify potholes in underreported communities and improve repair activities in those areas without relying on resident reports.
- In collaboration with Race & Equity, updated the City's Key Performance Indicator (KPI) framework to provide clearer linkages of performance data with near-term department objectives (Tactical Equity Plans).
- Developed and launched a Road Closure application to centralize, and make public, official City road closures, improving access to critical public safety information for staff and residents.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?

YES

TEP Goal 1: Capacity to Respond to Change

•Objective 1: Drive resident and staff engagement. This objective identifies potential disparities in engagement from underserved communities, as well as language and access barriers. The department intends to revisit its outreach/engagement channels (methods), as well as availability of feedback mechanisms in non-English languages and alternative formats. The department will continue to offer bilingual community outreach/engagement efforts and materials for offices, departments, and programs, as requested.

TEP Goal 2: Process Transformation

•Objective 1: Modernize processes and technology and Objective 2: Improve how the City pursues and develops services. These objectives identify potential disparities in both access to services and accessibility/usability. To mitigate potential disparities in service design and development, the department will assess all of its current digital service offerings looking at who is and is not currently being served, which accessibility standards are being met, and what format/delivery method(s) are appropriate to better serve customers. To mitigate potential disparities in process modernization, the department will seek to reserve 5-10% of process improvement staff resources for departments who are not currently accessing Performance & Analytics services.

Budget Adjustment(s)

Do the adjustments impact any department disparities, gaps, and deficiencies?

YES

These adjustments directly address disparities identified in the department's Tactical Equity Plan under the following goals and objectives:

TEP Goal 1

•Objective 3 – SANGIS JPA: Participation in the joint powers authority (JPA) provides benefits to all jurisdictions/communities in San Diego. The data contained in the SanGIS warehouse is publicly available, ensuring that any individual can access official geospatial information from the region. Small cities, agencies, nonprofits, and residents are able to have the same access to these geospatial datasets as large cities and other enterprises with significantly greater resources.

TEP Goal 2

•Objective 2 – Get It Done System Support: The Get It Done system enables residents to simply and easily access City services and information and provides employees with the tools they need to effectively address incoming requests. This reduction will impact system stability and will reduce the ability of the City to make changes and conduct maintenance to the system and will increase the risk of incompatibility and break-fixes.

•Objective 4 – Org Effectiveness Supervisor (OES) Transfer: This adjustment allows the OES position to serve more departments. As mentioned in the disparity for this objective, PandA is limited in the support it can provide to other departments, and prioritized work occurs in some departments more than others. The transfer of this position would allow for additional departments to be supported with process improvements. This allows for more areas of the organization to identify and implement efficiencies that result in greater cost savings.

TEP Goal 3

•Objective 4 – Program Coordinator Reduction: The Strategic Initiatives and Performance Management division has received a series of cuts to personnel, especially over the last two budget cycles. This limits the capacity for the team to address the City's performance and process improvement needs, and shifts existing workload onto remaining staff members.

TEP Goal 4

•Objective 1 – Training Budget Elimination: The Performance & Analytics Department training budget has been eliminated. This impacts the ability of staff to gain skills in technology the department administers which leads to more reliance on outside contractors. This disproportionally impacts staff who may have gaps in their technical skills, knowledge, or expertise.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Get It Done Customer Effort Score	Percentage of closure surveys scored with a 9 or 10 (on a scale of 1-10)	61.00%	57.00%	70.00%
Medallia User Engagement	Percentage of employee users who log into the Medallia platform	33.00%	43.20%	75.00%
Open Data Portal Conversion Rate[1]	Percentage of user sessions during which a dataset was downloaded from the Open Data Portal	42.00%	33.00%	75.00%
Public User Experience Standards of Get It Done Services	Percentage of services that are at or above the minimum threshold of customer experience metrics (60%)	46.00%	56.00%	53.00%

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Strategic Plan Awareness	Percentage of employees who understand how their work relates to the City Strategic Plan, as captured through the Employee Satisfaction Survey (ESS)	40.00%	52.00%	80.00%

1 During FY26, the Open Data Portal was used in a local community event and additionally received a significant graphical and functional update. These are factors that are expected to have resulted in a greater proportion of visitors to the Portal without necessarily converting into dataset downloads.

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	19.31	17.00	32.00	15.00
Personnel Expenditures	$3,723,897	$3,780,983	$5,900,459	$2,119,476
Non-Personnel Expenditures	1,562,383	922,305	5,543,191	4,620,886
Total Department Expenditures	**$5,286,281**	**$4,703,288**	**$11,443,650**	**$6,740,362**
Total Department Revenue	**$439,653**	**$229,121**	**$6,166,760**	**$5,937,639**

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Performance & Analytics	$5,286,281	$4,703,288	$5,705,431	$1,002,143
Total	**$5,286,281**	**$4,703,288**	**$5,705,431**	**$1,002,143**

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Performance & Analytics	19.31	17.00	22.00	5.00
Total	**19.31**	**17.00**	**22.00**	**5.00**

Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments[1] Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	5.00	$1,244,500	$ -
Organizational Effectiveness Restructure Transfer of 1.00 Organization Effectiveness Supervisor and associated revenue from the Engineering & Capital Projects Department.	1.00	157,909	158,100
Employ and Empower Program Support Addition of 1.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.	1.00	45,162	45,170
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	-	23,108	-

Budget Adjustments

	FTE	Expenditures	Revenue
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.	-	8,080	-
Department of Information Technology Restructure Transfer of non-personnel expenditures associated with the restructure from the Department of Information Technology to the Performance and Analytics Department.	-	690	-
Revised Charges for Services Revenue Adjustment to reflect revised revenues from services provided to City Enterprise Funds.	-	-	213,142
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	-	-	(53,954)
Discretionary Spending Savings Reduction of non-personnel expenditures associated with a reduction in discretionary spending.	-	(2,500)	-
Open Data and Data Governance Reduction of non-personnel expenditures associated with licenses for visual analytics software.	-	(34,000)	-
Get It Done Modernization Reduction of non-personnel expenditures associated with maintenance and modernization efforts for the City's Get It Done application.	-	(42,216)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(1.00)	(53,924)	-
Personnel Expenditures Savings Reduction of personnel expenditures by holding vacant 1.00 Information Systems Analyst 3.	-	(141,000)	-
Performance Management Support Reduction of 1.00 Program Coordinator supporting citywide performance management and process improvement initiatives.	(1.00)	(203,666)	-
Total	**5.00**	**$1,002,143**	**$362,458**

1. This budget adjustment includes the transfer of 5.00 FTE from the Department of Information Technology.

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	2,702,798	2,690,948	3,160,779	469,831
Fringe Benefits	1,021,100	1,090,035	1,669,185	579,150
PERSONNEL SUBTOTAL	**3,723,897**	**3,780,983**	**4,829,964**	**1,048,981**
NON-PERSONNEL EXPENDITURES				
Supplies	5,450	4,050	5,210	1,160
Contracts & Services	441,506	83,371	92,228	8,857
External Contracts & Services	*372,699*	*6,000*	*5,500*	*(500)*
Internal Contracts & Services	*68,807*	*77,371*	*86,728*	*9,357*
Information Technology	1,091,855	802,255	749,147	(53,108)
Energy and Utilities	23,544	29,029	25,282	(3,747)
Other Expenses	29	3,600	3,600	-
Capital Expenses	-	-	-	-
NON-PERSONNEL SUBTOTAL	**1,562,383**	**922,305**	**875,467**	**(46,838)**
Total	**$5,286,281**	**$4,703,288**	**$5,705,431**	**$1,002,143**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	$439,510	$229,121	$591,579	$362,458
Other Revenue	144	-	-	-
Total	**$439,653**	**$229,121**	**$591,579**	**$362,458**

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001101	Department Director	1.00	1.00	1.00	99,237 - 375,918	$242,819
20001168	Deputy Director	1.00	1.00	1.00	79,643 - 292,822	211,640
20000293	Information Systems Analyst 3	0.00	0.00	4.00	95,472 - 115,378	461,512
91001000	Intern - Hourly	0.00	0.00	1.00	36,920 - 47,320	42,016
90001073	Management Intern - Hourly	1.31	1.00	0.00	36,920 - 47,320	-
20000639	Organization Effectiveness Supervisor	0.00	0.00	1.00	95,534 - 115,773	115,773
20001234	Program Coordinator	14.00	11.00	10.00	36,920 - 220,314	1,624,107

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20001222	Program Manager	2.00	3.00	4.00	79,643 - 292,822	757,568
	Budgeted Personnel Expenditure Savings					(327,233)
	Vacation Pay In Lieu					32,577
FTE, Salaries and Wages Subtotal		**19.31**	**17.00**	**22.00**		**$3,160,779**

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	8,445	8,819	18,088	9,269
Flexible Benefits	223,792	224,817	319,695	94,878
Long-Term Disability	9,550	13,476	14,254	778
Medicare	39,466	38,547	47,405	8,858
Other Post-Employment Benefits	65,995	61,080	63,240	2,160
Retiree Medical Trust	5,544	5,529	5,726	197
Retirement 401 Plan	15,968	17,335	19,780	2,445
Retirement ADC	533,075	612,713	1,031,678	418,965
Retirement DROP	-	-	7,038	7,038
Risk Management Administration	21,665	24,990	31,740	6,750
Supplemental Pension Savings Plan	82,094	69,904	86,958	17,054
Unemployment Insurance	-	2,524	2,843	319
Workers' Compensation	15,506	10,301	20,740	10,439
Fringe Benefits Subtotal	**$1,021,100**	**$1,090,035**	**$1,669,185**	**$579,150**
Total Personnel Expenditures			**$4,829,964**	

GIS Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Performance & Analytics	$ -	$ -	$5,738,219	$5,738,219
Total	**$ -**	**$ -**	**$5,738,219**	**$5,738,219**

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Performance & Analytics	-	-	10.00	10.00
Total	**-**	**-**	**10.00**	**10.00**

Budget Adjustments

	FTE	Expenditures	Revenue
Department of Information Technology Restructure Transfer of non-personnel expenditures and revenue associated with the restructure from the Department of Information Technology to the Performance and Analytics Department.	-	$3,406,310	$6,618,181
Salary and Benefit Adjustments[1] Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	11.00	1,498,330	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	-	1,058,800	-
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.	-	200,661	-
San Diego Geographic Information Systems (GIS) Contract Addition of non-personnel expenditures for annual cost increase of maintaining the regional GIS data warehouse.	-	52,767	-
Non-Discretionary Revenue Adjustment Adjustment to reflect revised non-discretionary revenue projections.	-	-	(1,043,000)
High Resolution Aerial Imagery Reduction of non-personnel expenditures associated with the procurement of high-resolution aerial imagery in support of asset managing departments.	-	(50,814)	-
Enterprise Geographic Information System (GIS) Support Reduction of 1.00 Geographic Information System Analyst 2 supporting City departments by provisioning products, system integrations, and system initiatives.	(1.00)	(123,138)	-
Personnel Expenditures Savings Reduction of personnel expenditures by holding 2.00 FTE positions vacant.	-	(304,697)	-
Total	**10.00**	**$5,738,219**	**$5,575,181**

1. This budget adjustment includes the transfer of 11.00 FTE from the Department of Information Technology.

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	-	-	581,956	581,956
Fringe Benefits	-	-	488,539	488,539
PERSONNEL SUBTOTAL	**-**	**-**	**1,070,495**	**1,070,495**
NON-PERSONNEL EXPENDITURES				
Contracts & Services	-	-	1,259,738	1,259,738
External Contracts & Services	-	-	*1,059,077*	*1,059,077*
Internal Contracts & Services	-	-	*200,661*	*200,661*
Information Technology	-	-	3,407,986	3,407,986
NON-PERSONNEL SUBTOTAL	**-**	**-**	**4,667,724**	**4,667,724**
Total	**$ -**	**$ -**	**$5,738,219**	**$5,738,219**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	$ -	$ -	$5,336,411	$5,336,411
Revenue from Other Agencies	-	-	238,770	238,770
Total	**$ -**	**$ -**	**$5,575,181**	**$5,575,181**

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001168	Deputy Director	0.00	0.00	1.00	79,643 - 292,822	$227,219
21000432	Geographic Info Systems Analyst 2	0.00	0.00	1.00	86,944 - 105,061	86,944
21000433	Geographic Info Systems Analyst 3	0.00	0.00	2.00	95,472 - 115,378	210,850
21000434	Geographic Info Systems Analyst 4	0.00	0.00	1.00	107,328 - 130,083	130,083
20000293	Information Systems Analyst 3	0.00	0.00	1.00	95,472 - 115,378	115,378
20000377	Information Systems Technician	0.00	0.00	1.00	68,474 - 82,555	68,474
20001234	Program Coordinator	0.00	0.00	3.00	36,920 - 220,314	385,539
	Budgeted Personnel Expenditure Savings					(642,531)
FTE, Salaries and Wages Subtotal		**0.00**	**0.00**	**10.00**		**$581,956**

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	-	-	6,817	6,817
Flexible Benefits	-	-	72,666	72,666
Long-Term Disability	-	-	3,865	3,865
Medicare	-	-	12,855	12,855
Other Post-Employment Benefits	-	-	18,972	18,972
Retiree Medical Trust	-	-	1,647	1,647
Retirement 401 Plan	-	-	6,595	6,595
Retirement ADC	-	-	336,123	336,123
Risk Management Administration	-	-	9,522	9,522
Supplemental Pension Savings Plan	-	-	13,747	13,747
Unemployment Insurance	-	-	771	771
Workers' Compensation	-	-	4,959	4,959
Fringe Benefits Subtotal	**$ -**	**$ -**	**$488,539**	**$488,539**
Total Personnel Expenditures			**$1,070,495**	

Revenue and Expense Statement (Non-General Fund)

GIS Fund	FY 2025 ACTUAL	FY 2026* BUDGET	FY 2027** ADOPTED
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	$ 1,181,698	$ 1,282,265	$ 456,117
TOTAL BALANCE AND RESERVES	**$ 1,181,698**	**$ 1,282,265**	**$ 456,117**
REVENUE			
Charges for Services	$ 5,108,040	$ 5,213,978	$ 5,336,411
Other Revenue	980	-	-
Revenue from Other Agencies	263,568	238,770	238,770
Revenue from Use of Money and Property	51,203	-	-
TOTAL REVENUE	**$ 5,423,791**	**$ 5,452,748**	**$ 5,575,181**
TOTAL BALANCE, RESERVES, AND REVENUE	**$ 6,605,490**	**$ 6,735,013**	**$ 6,031,298**
OPERATING EXPENSE			
Personnel Expenses	$ 662,982	$ 1,025,567	$ 581,956
Fringe Benefits	408,352	605,222	488,539
Supplies	66	-	-
Contracts & Services	1,105,251	1,497,320	1,259,738
Information Technology	3,145,565	3,591,901	3,407,986
Energy and Utilities	800	-	-
Other Expenses	209	-	-
TOTAL OPERATING EXPENSE	**$ 5,323,225**	**$ 6,720,010**	**$ 5,738,219**
TOTAL EXPENSE	**$ 5,323,225**	**$ 6,720,010**	**$ 5,738,219**
BALANCE	**$ 1,282,265**	**$ 15,003**	**$ 293,079**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$ 6,605,490**	**$ 6,735,013**	**$ 6,031,298**

*At the time of publication, audited financial statements for Fiscal Year 2026 were not available. Therefore, the Fiscal Year 2026 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2026 Adopted Budget, while the beginning Fiscal Year 2026 balance amount reflects the audited Fiscal Year 2025 ending balance.

**Fiscal Year 2027 Beginning Fund Balance reflects the projected Fiscal Year 2026 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2026.