

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/pad/>

The mission is:

Challenge the status quo

The vision is:

Exceed expectations

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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	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Median customer feedback score for top 5 requested services ¹	N/A	N/A	N/A	N/A	N/A
Percentage increase in positive feedback from customer feedback	N/A	N/A	N/A	N/A	N/A
Number of known community data projects supported	N/A	N/A	N/A	N/A	N/A
Percentage of data analytics projects completed that resulted in process improvement	N/A	N/A	N/A	N/A	N/A
Dollar savings projected for all projects	N/A	N/A	N/A	N/A	N/A
Percentage of KPIs that improve from projects	N/A	N/A	N/A	N/A	N/A
Service delivery cycle time of top 5 requested City services (median # of days)	N/A	N/A	N/A	N/A	N/A

1. The department has established a new set of indicators which will be baselined in Fiscal Year 2019. The department anticipates reporting FY 2019 Actuals and FY 2020 Targets in the publication of the Adopted Budget.

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Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	15.00	14.00	14.00	0.00
Personnel Expenditures	\$ 1,940,859	\$ 2,168,480	\$ 2,033,989	\$ (134,491)
Non-Personnel Expenditures	1,237,770	1,703,883	1,880,750	176,867
Total Department Expenditures	\$ 3,178,629	\$ 3,872,363	\$ 3,914,739	\$ 42,376
Total Department Revenue	\$ 561,620	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Performance & Analytics	\$ 3,178,629	\$ 3,872,363	\$ 3,914,739	\$ 42,376
Total	\$ 3,178,629	\$ 3,872,363	\$ 3,914,739	\$ 42,376

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Performance & Analytics	15.00	14.00	14.00	0.00
Total	15.00	14.00	14.00	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	\$ 372,759	-
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	255,408	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	3,530	-
Get It Done & Open Data Programs Reduction of non-personnel expenditures related to Get It Done including Open Data and the Resident Satisfaction Survey.	0.00	(117,000)	-
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	(138,021)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(334,300)	-
Total	0.00	\$ 42,376	\$ -

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Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 1,310,850	\$ 1,470,956	\$ 1,431,910	(39,046)
Fringe Benefits	630,008	697,524	602,079	(95,445)
PERSONNEL SUBTOTAL	1,940,859	2,168,480	2,033,989	(134,491)
NON-PERSONNEL				
Supplies	\$ 2,381	\$ 14,000	\$ 11,000	(3,000)
Contracts	186,028	829,936	345,358	(484,578)
Information Technology	239,398	531,347	904,106	372,759
Energy and Utilities	13,579	12,500	20,178	7,678
Other	6,384	3,600	3,600	-
Transfers Out	790,000	-	-	-
Capital Expenditures	-	100,000	100,000	-
Debt	-	212,500	496,508	284,008
NON-PERSONNEL SUBTOTAL	1,237,770	1,703,883	1,880,750	176,867
Total	\$ 3,178,629	\$ 3,872,363	\$ 3,914,739	\$ 42,376

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 561,170	\$ -	\$ -	-
Other Revenue	449	-	-	-
Total	\$ 561,620	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	0.00	0.00	\$ 45,444 - 54,769	\$ -
20001101	Department Director	1.00	1.00	1.00	63,127 - 239,144	149,394
20001234	Program Coordinator	8.00	9.00	9.00	24,537 - 147,160	884,490
20001222	Program Manager	5.00	4.00	4.00	50,128 - 184,332	480,345
	Budgeted Vacancy Savings					(85,849)
	Vacation Pay In Lieu					3,530
FTE, Salaries, and Wages Subtotal		15.00	14.00	14.00		\$ 1,431,910

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 9,085	\$ 9,793	\$ 6,973	(2,820)
Flexible Benefits	154,037	175,302	168,323	(6,979)
Medicare	20,390	21,328	20,712	(616)
Other Post-Employment Benefits	76,827	85,736	80,392	(5,344)
Retiree Medical Trust	2,464	2,859	2,988	129
Retirement 401 Plan	1,774	1,735	-	(1,735)
Retirement ADC	254,759	256,018	175,086	(80,932)
Risk Management Administration	12,686	14,742	15,808	1,066
Supplemental Pension Savings Plan	91,774	109,079	124,089	15,010
Unemployment Insurance	2,305	2,471	2,226	(245)
Workers' Compensation	3,907	18,461	5,482	(12,979)
Fringe Benefits Subtotal	\$ 630,008	\$ 697,524	\$ 602,079	(95,445)
Total Personnel Expenditures		\$	\$ 2,033,989	