

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	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Downloads of Get It Done mobile app	100,000	109,000	125,000	135,000	165,000
Active Get It Done customers as a percent of total City population	11.0 %	9.2 %	10.0 %	10.0 %	10.0 %
Number of public-facing services available through Get It Done platform	55	56	58	61	66
Data Portal utilization rate	0.80	0.88	0.90	0.74	0.80
Number of data projects completed to inform City decisions or support operations	25	40	50	45	50

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Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	15.00	15.00	15.00	0.00
Personnel Expenditures	\$ 2,077,331	\$ 2,109,173	\$ 2,306,038	\$ 196,865
Non-Personnel Expenditures	1,463,259	2,157,219	2,204,386	47,167
Total Department Expenditures	\$ 3,540,590	\$ 4,266,392	\$ 4,510,424	\$ 244,032
Total Department Revenue	\$ 3,166	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Performance & Analytics	\$ 3,540,590	\$ 4,266,392	\$ 4,510,424	\$ 244,032
Total	\$ 3,540,590	\$ 4,266,392	\$ 4,510,424	\$ 244,032

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Performance & Analytics	15.00	15.00	15.00	0.00
Total	15.00	15.00	15.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 181,737	\$ -
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	15,128	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(12,643)	-
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	(22,131)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	81,941	-
Total	0.00	\$ 244,032	\$ -

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Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 1,484,692	\$ 1,537,805	\$ 1,592,228	\$ 54,423
Fringe Benefits	592,639	571,368	713,810	142,442
PERSONNEL SUBTOTAL	2,077,331	2,109,173	2,306,038	196,865
NON-PERSONNEL				
Supplies	\$ 4,136	\$ 8,100	\$ 8,100	-
Contracts	154,053	465,672	421,318	(44,354)
Information Technology	827,211	1,104,124	1,186,065	81,941
Energy and Utilities	19,781	21,272	30,853	9,581
Other	3,628	3,600	3,600	-
Capital Expenditures	-	100,000	100,000	-
Debt	454,450	454,451	454,450	(1)
NON-PERSONNEL SUBTOTAL	1,463,259	2,157,219	2,204,386	47,167
Total	\$ 3,540,590	\$ 4,266,392	\$ 4,510,424	\$ 244,032

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 1,207	\$ -	\$ -	-
Other Revenue	655	-	-	-
Transfers In	1,304	-	-	-
Total	\$ 3,166	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	1.00	1.00	1.00	\$ 63,128 - 239,138	\$ 155,000
20001234	Program Coordinator	10.00	10.00	10.00	30,160 - 147,160	1,035,246
20001222	Program Manager	4.00	4.00	4.00	50,128 - 184,330	498,555
	Budgeted Personnel					(117,229)
	Expenditure Savings					
	Vacation Pay In Lieu					20,656
FTE, Salaries, and Wages Subtotal		15.00	15.00	15.00		\$ 1,592,228

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,316	\$ 3,719	\$ 4,769	\$ 1,050
Flexible Benefits	179,370	190,328	197,349	7,021
Insurance	867	-	-	-
Long-Term Disability	-	5,318	6,585	1,267
Medicare	22,462	22,218	22,790	572
Other	4,160	-	-	-
Other Post-Employment Benefits	85,063	88,102	87,052	(1,050)
Retiree Medical Trust	3,157	3,518	3,358	(160)
Retirement ADC	145,034	99,844	228,327	128,483
Risk Management Administration	16,408	14,826	15,078	252

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	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Supplemental Pension Savings Plan	126,914	137,062	137,372	310
Unemployment Insurance	2,294	2,359	2,391	32
Workers' Compensation	2,594	4,074	8,739	4,665
Fringe Benefits Subtotal	\$ 592,639	\$ 571,368	\$ 713,810	\$ 142,442
Total Personnel Expenditures			\$ 2,306,038	

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