

Performance & Analytics Department

Fiscal Year 2017 Proposed Budget

May 4, 2016

City Council Budget Review Committee Hearing

budget.sandiego.gov





THE DEPARTMENT'S MISSION

To empower City employees and elected officials to serve the public through transparency, efficiency, and accountability

THE DEPARTMENT'S VISION

Excellence in municipal service delivery

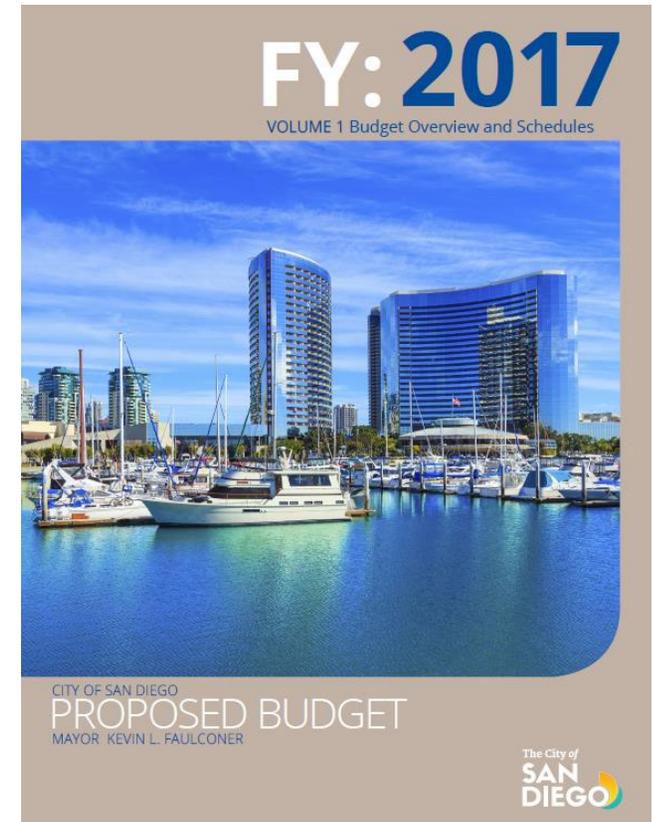
THE DEPARTMENT'S GOALS & OBJECTIVES

Goal 1: Facilitate a culture of continuous improvement and innovation

- ❖ Perform strategic planning and performance management
- ❖ Engage in proactive and collaborative problem-solving
- ❖ Provide excellent customer service

Goal 2: Promote data-enabled decision-making and transparency

- ❖ Promote and facilitate comprehensive data collection, management, and use
- ❖ Share data internally and publish externally





FY 2016 ACCOMPLISHMENTS

- ❖ 311-style Customer Experience & Service Delivery (CxSD) program roadmap
- ❖ Data inventory at DataSD.org
- ❖ 1 of 12 inaugural communities to join Civic Analytics Network
- ❖ 6 Lean Six Sigma black belts identifying an estimated \$200,000 in efficiencies
- ❖ 29 new/improved tactical plans and 169 revamped Key Performance Indicators (KPIs)
- ❖ OpenGov budget tool enhancements at budget.sandiego.gov
- ❖ Resident satisfaction survey with 2,500 respondents
- ❖ Speaking engagements at City of Carlsbad, Code for America, Ignite, industry conferences, League of Cities, local tech companies, Open San Diego, SD Diplomacy Council-sponsored foreign delegations (Indonesia, North Africa, Middle East), SDSU, TEDx, and UCSD.
- ❖ Sunshine Award
- ❖ Zero-based budget pilot



FY 2017 KEY PERFORMANCE INDICATORS

Performance Indicator	Target ¹ FY2015	Actual ¹ FY2015	Estimated ² FY2016	Target FY2017
1. Percentage of key performance indicators (KPIs) published on performance dashboard	N/A	N/A	TBD ³	19%
2. Percentage of City workforce participating in a Lean Six Sigma process improvement project	N/A	N/A	TBD ⁴	1%
3. Percentage of overall customer service (rated as “Excellent” or “Good”) provided by City employees per the citywide resident survey	N/A	N/A	62% ⁵	90% ⁶
4. Release percentage of high-value datasets to the web portal (cumulative)	N/A	N/A	17% ⁷	27%

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data is unavailable.
2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.
3. The performance dashboard is not scheduled to launch until Fiscal Year 2017.
4. New performance indicator for Fiscal Year 2016. Some baseline data is currently under development.
5. The 2015 Resident Satisfaction Survey is the first survey to be conducted since 2009. Therefore, 62% is the baseline.
6. This target is per the City Strategic Plan.
7. It is anticipated that 20 high-value data sets of 115 will be released in Fiscal Year 2016.



GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Performance & Analytics	11.00	\$1,968,094	15.00	\$2,920,509	4.00	\$952,415
TOTAL	11.00	\$1,968,094	15.00	\$2,920,509	4.00	\$952,415



GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Customer Experience and Service Delivery Program Addition of 2.00 Program Coordinators, 1.00 Program Manager, and associated non-personnel expenditures to support the development and deployment of the 311-style Customer Experience and Service Delivery Program.	3.00	\$708,354	-
Customer Experience and Service Delivery System Addition of non-personnel expenditures to support the implementation of the 311-style Customer Experience and Service Delivery System.	0.00	400,000	-
Addition of Program Coordinator Addition of 1.00 Program Coordinator and associated non-personnel expenditures to expand Open Data initiatives and analytics.	1.00	111,991	-
Expenditure Reductions Reduction of non-personnel expenditures associated with contractual services.	0.00	(25,000)	-

Footnote: Complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed.