EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$719,866	$706,567	$856,376	$149,809	21.2%
Non-Personnel	$170,259	$195,232	$283,746	$88,514	45.3%
Total	**$890,125**	**$901,799**	**$1,140,122**	**$238,323**	**26.4%**
Expenditures by Fund					
General Fund	$890,125	$901,799	$1,140,122	$238,323	26.4%
Total	**$890,125**	**$901,799**	**$1,140,122**	**$238,323**	**26.4%**
Total Department FTEs	**5.00**	**5.00**	**6.00**	**1.00**	**20.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees.
- Additional personnel changes include costs associated with converting one over-hire position to a permanent full-time employee.
- Non-personnel includes cost associated with adding additional licenses and users for the City’s data, dashboard and analytics platform.

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**5.00**	**$901,799**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$8,449
Office of Performance Analytics The FY 2026 Budget includes costs associated with converting one Performance Analytics over-hire position to a permanent full-time employee.	1.00	$134,874
Office of Performance Analytics The FY 2026 Budget includes costs associated with adding additional licenses and users for the City's data, dashboard and analytics platform.	0.00	$55,000
Office of Performance Analytics The FY 2026 Budget includes costs associated with an employee survey conducted by OPA and the City.	0.00	$40,000
TOTAL FY 2026 APPROVED ALL FUNDS BUDGET	**6.00**	**$1,140,122**

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Eviction rate
- Percentage of closed 311 requests completed within SLA timeline
- Percent of full time City employees with 10 or more years of City employment

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and absence of an arrow indicates no trend.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Number of analytics projects completed or in progress	92	▲	FY22: 44; FY23: 73; FY24: 92
Number of projects in queue	130	▲	FY22: 119; FY23: 85; FY24: 130
Number of public analytic products available	45		FY24: 45
Percent of "best practice" data and analytics criteria met	51%		FY24: 51%
Number of analytics trainings conducted for City employees	6	▼	FY22: 5; FY23: 8; FY24: 6

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Data centralization & performance dashboards	OPA partners with departments to centralize data and measure their services so that the City can track how well programs are working (business intelligence) and provide transparency of the City's performance to the community. This supports data-driven decisions.
Surveys	Coordinate and conduct rigorous surveys so that decision makers know how the community and employees feel about the services that are delivered. This supports data-driven decisions.
Analysis & evaluation of service delivery performance	OPA collaborates with departments to answer questions, solve problems, and improve the efficiency and effectiveness of services through research, process analysis, evaluation, and data analysis. This supports data-driven decisions.