

Office of Analytics, Innovation, & Data



The Office of Analytics, Innovation, and Data (OAID) is a department focused on producing data-driven solutions, strategy, and innovation to help the organization deliver efficient, effective, and equitable services. OAID is a team of data, analysis, evaluation, strategy, innovation, research, and process improvement experts available to support continuous improvement for employees, departments, leaders, and decision-makers across the City. The Office provides analytical guidance, strategic planning, problem solving, artificial intelligence, data analysis, rigorous surveying, process analysis, program evaluation, data centralization, automation, and more to help the City understand and solve problems. OAID is proud of its objectivity, rigorous methodologies, and ability to collaborate with all stakeholders.

Department Contact Info

703.746.3729

www.alexandriava.gov/Performance

Department Head

Greg Useem

Office of Analytics, Innovation, and Data



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$762,922	\$856,376	\$1,122,251	\$265,875	31.0%
Non-Personnel	\$185,013	\$283,746	\$273,844	(\$9,902)	-3.5%
Total	\$947,935	\$1,140,122	\$1,396,095	\$255,973	22.5%
Expenditures by Fund					
General Fund	\$947,935	\$1,140,122	\$1,396,095	\$255,973	22.5%
Total	\$947,935	\$1,140,122	\$1,396,095	\$255,973	22.5%
Total Department FTEs	5.00	6.00	7.00	1.00	16.7%
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Analytics, Innovation, and Data	\$947,935	\$1,140,122	\$1,396,095	\$255,973	22.5%
Total Expenditures (All Funds)	\$947,935	\$1,140,122	\$1,396,095	\$255,973	22.5%
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Analytics, Innovation, and Data	5.00	6.00	7.00	1.00	16.7%
Total FTEs	5.00	6.00	7.00	1.00	16.7%

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FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (\$42,664; 0.0 FTE Change)*
 - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *Survey Schedule Funding Reduction: -\$11,402, 0.0 FTE Change*
 - The Office of Analytics, Innovation, and Data's non-personnel budget is reduced by \$11,402 to align with the planned survey schedule. The new schedule will allow for a focused level of service to be delivered with a simultaneous result of efficiency savings to the department's budget.
- *Strategic Initiatives Officer Position (\$224,711, 1.0 FTE Change)*
 - The FY 2027 approved budget includes funding for a Strategic Initiatives Officer position. This position is being transferred from the City Manager's Office to OAID. The objective of this change is to strengthen citywide strategic coordination and advance implementation of the City's Strategic Plan. The transfer of this position also better integrates analytics with strategy to drive informed decision making that improves outcomes for the community.

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PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Number of projects completed or in progress	73	92	109
Number of public analytic products available		45	45
Percent of "best practice" data and analytics criteria met		51%	51%
Number of analytics trainings conducted for City employees	8	6	25

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit <https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments>.

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MAJOR SERVICES

Service	Description
Data centralization & performance dashboards	OAID 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	OAID 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.
Strategic initiatives	OAID establishes and manages an organization-wide process to develop, align, and integrate Citywide priorities, translating City Council and City Manager direction into a shared Strategic Framework that guides decision-making, resource allocation, and measurable action. Through inter-departmental collaboration, the Office leads high-impact initiatives that both foster innovation and seek to strengthen organizational culture.