

STRATEGIC SUPPORT

2017-2018 Proposed Operating Budget

OUTCOMES:

- Sound Fiscal Management that Facilitates Meeting the Needs of the Community
- A High Performing Workforce that is Committed to Exceeding Internal and External Customer Expectations
- Effective Use of Technology
- Safe and Functional Public Infrastructure, Facilities, and Equipment

STRATEGIC SUPPORT

- Finance

- Disbursements
- Financial Reporting
- Revenue Management
- Treasury Management
- Purchasing and Risk Management

- Human Resources

- Employee Benefits
- Employment Services
- Health and Safety
- Training and Development

- Information Technology

- Customer Contact Center
- Enterprise Technology Systems and Solutions
- Information Technology Infrastructure

- Public Works

- Facilities Management
- Fleet and Equipment Services
- Plan, Design, and Construct Public Facilities and Infrastructure

STRATEGIC SUPPORT

Program Samples*

Finance

- Business Tax
- Debt Management
- Payroll
- Purchasing
- Cashiering and Payment Processing

Human Resources

- Recruiting/Hiring
- Classification Services
- Medical Benefits
- Workers' Compensation Administration
- Employee Safety
- Employee Training and Development

Information Technology

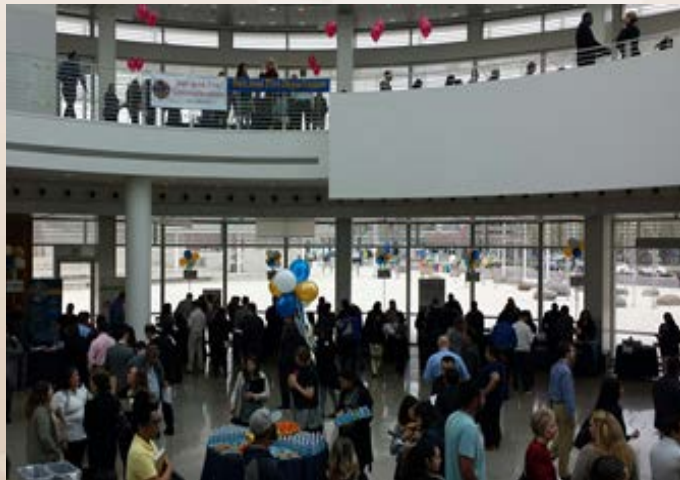
- Information Security
- Enterprise Business Applications Administration
- Technology Applications Development
- Enterprise Servers and Storage Administration
- Voice and Data Network Infrastructure
- Open Data
- Customer Contact Center

Public Works

- Facilities Maintenance and Operations
- Fleet Maintenance and Operations
- Radio Communication
- City Facilities Architectural Services and Capital Project Administration

* For a complete listing of programs, please refer to the 2017-2018 Proposed Operating Budget

CSA Expected Service Delivery



- Collect Funds
- Maintain Assets
- Leverage Technology
- Hire Talent

Proposed Budget Actions

Information Technology

- Create Cybersecurity Office to address growing risks, business resilience, and compliance requirements
- Modernize obsolete and unsupported technology infrastructure and at-risk business systems
- Create a Portfolio and Product-Project Management Office (PPMO) to build capabilities that deliver success on IT investments
- Resource base level capabilities for Customer Relationship Management (CRM)

Proposed Budget Actions

Human Resources

- Add 1 Senior Analyst to oversee technical upgrades / changes, and implementation projects related to PeopleSoft and Taleo systems
- One-time funding for Workers' Compensation Temporary Staffing
- Eliminate part-time Physician and reallocate \$100,000 for contractual physician services

Proposed Budget Actions

Public Works

- Building Improvements & Repairs
 - City Hall
 - Police Administration Building
 - Service Yards
 - African American Community Center
 - Cultural Facilities
- Technology / Innovation
 - Mobile Communications
 - Energy Program

Proposed Budget Actions

Finance

- Funding to update and modernize City's Disaster Cost Recovery Manual
- Addition of Senior Accountant dedicated to upgraded PeopleSoft payroll, time and labor, and absence management module
- Ongoing funding to purchase new RFP software enabling creation of templates and facilitation of step-by-step guide to assist departments in preparing RFPs

CSA Workplan Highlights

- Manage growing Cybersecurity risks
- Sustain the technologies used to delivery superior City services
- Continue progress in resolving Audit findings/comments
- Manage all financial aspects of Successor Agency including refunding of all outstanding debt (\$1.8 billion)
- Facilitate recruitments
- Maintain City facilities, equipment and vehicles
- Protect financial resources to address the community's needs
- Oversee capital projects ensuring on-time/on-budget delivery
- Provide workers' compensation, safety, health, and return to work services
- Manage the City's benefits program

Summary

- Execute, Secure, and Sustain the Civic Technology Solutions that Allow San José to Thrive
- Provide Sound Financial Services to the Organization
- Promote Active Engagement in the Health, Well-Being and Training of Employees
- Continue Effective Recruitment Strategies, and Manage Hiring Processes to Attract and Retain Qualified Employees
- Improve the Condition and Extend the Life of City Fleet and Facilities

STRATEGIC SUPPORT

2017-2018 Proposed Operating Budget

OUTCOMES:

- Sound Fiscal Management that Facilitates Meeting the Needs of the Community
- A High Performing Workforce that is Committed to Exceeding Internal and External Customer Expectations
- Excellence and Innovation through Technology
- Safe and Functional Public Infrastructure, Facilities, and Equipment