

STRATEGIC SUPPORT

2016-2017 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

- Human Resources

- Employee Benefits
- Employment Services
- Workers' Compensation, Health and Safety

- Finance

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

- Information Technology

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

- Public Works

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

CSA Expected Service Delivery



Proposed Budget Actions

Information Technology

- Funding for virtual and cloud technologies to streamline service delivery to the desktops
- Begin to rebuild management framework to safeguard City data and ensure the timely completion of projects
- Funding for critical infrastructure replacement to enhance network security and minimize downtime from system failures
- Extension of limit-dated Customer Service Reps for the Customer Contact Center to manage caller wait times during the implementation of self-service options

Proposed Budget Actions

Human Resources

- Add an Assistant Director to provide operational oversight allowing the Director more capacity for strategic initiatives
- Continue one-time funds to analyze business processes and develop metrics for measuring success
- Continue one-time funds to address the backlog of recruitments and hiring and address critical job spec updates
- Add staffing for extended leaves management for protected / unprotected leaves
- One-time funds to implement new medical plans for 2017
- One-time funds to Workers' Compensation Division to address backlog of claims

Proposed Budget Actions

Public Works

- Building Improvements
 - City Hall HVAC
 - Condition Assessments
 - Muni Stadium
 - Cultural Facilities
- Safety Improvements
 - City Hall Campus
 - Employee Garage
- Technology / Innovation
 - Fleet Management
 - Energy Program Staffing
 - Master Address Database

Proposed Budget Actions

Finance

- Funding to complete the Human Resources/Payroll/Budget System upgrade
- Funding to complete the Cayenta Financial Management System
- One-time funding for a study of the City's Self-Insurance Program
- One-Time Funding to augment the General Liability Claims budget to address existing and anticipated claims

CSA Workplan Highlights

- Core Technology System Implementations
- “Go-live” of Community- and Organization-Facing Technologies
- Business Tax Modernization
- Recruitment and Retention Focus
- New City Medical Plan Options Analysis
- Reducing Workers’ Compensation Claims Backlog/
Workers’ Compensation Final Service Delivery Model
Implementation
- Continued Focus on Appropriate Preventive Maintenance
Cycles for Fleet and Facilities
- Effective Delivery of the Capital Improvement Program

Summary

- Streamline Technology Service Delivery
- 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

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