

City Service Area

Strategic Support



***Mission:** To effectively develop, manage, and safeguard the City's fiscal, physical, technological, and human resources to enable and enhance the delivery of City services and projects*

Primary Partners

Finance
Human Resources
Information
Technology
Public Works

CSA 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

City Service Area *Strategic Support* SERVICE DELIVERY FRAMEWORK

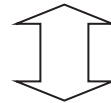
CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's six (6) key "lines of business"

MISSION STATEMENT
Why the CSA exists

Strategic Support CSA

Mission:

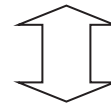
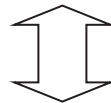
To effectively develop, manage, and safeguard the City's fiscal, physical, technological, and human resources to enable and enhance the delivery of City services and projects



CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

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



PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

Finance Department

Core Services:

Disbursements

Financial Reporting

Purchasing and Risk Management

Revenue Management

Treasury Management

Human Resources Department

Core Services:

Employee Benefits

Employment Services

Health and Safety

Training and Development

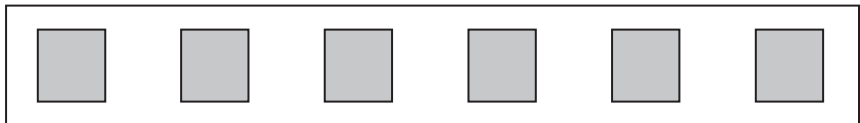
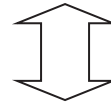
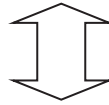
City Service Area *Strategic Support* SERVICE DELIVERY FRAMEWORK

PRIMARY PARTNERS
Departments with Core Services
that contribute to achievement of
CSA Outcomes

CORE SERVICES
Primary deliverables of the
organization

PROGRAMS
Elements of Core Services; the "front-
line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support
to enable direct service delivery

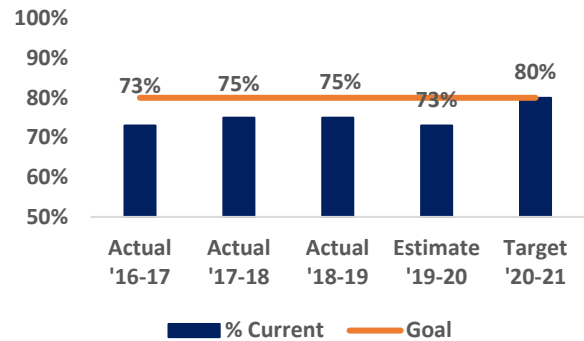


City Service Area Strategic Support DASHBOARD

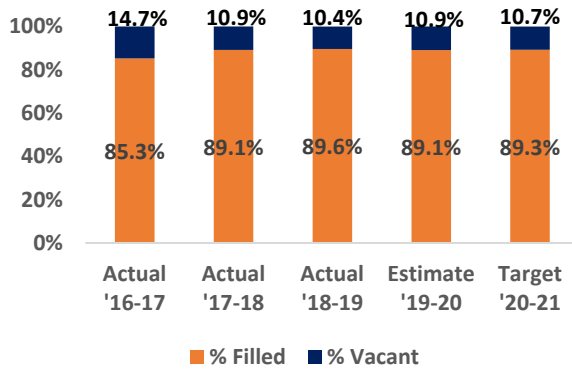
**City's Bond Ratings
(General Obligation Bond Rating)**

	Moody's	Standard & Poor's	Fitch
Actual '15-16	Aa1	AA+	AA+
Actual '16-17	Aa1	AA+	AA+
Actual '17-18	Aa1	AA+	AA+
Actual '18-19	Aa1	AA+	AA+
Estimate '19-20	Aa1	AA+	AA+
Target '20-21	Aa1	AA+	AA+

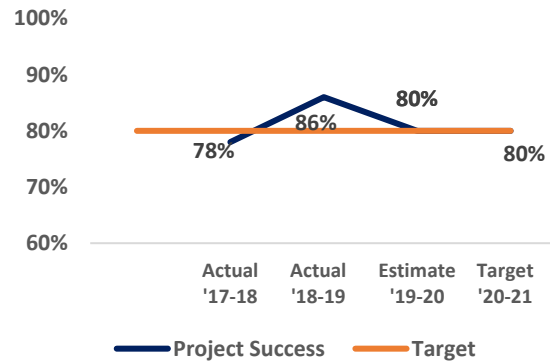
**% of Non-Management Employee
Performance Appraisals Completed on
Schedule**



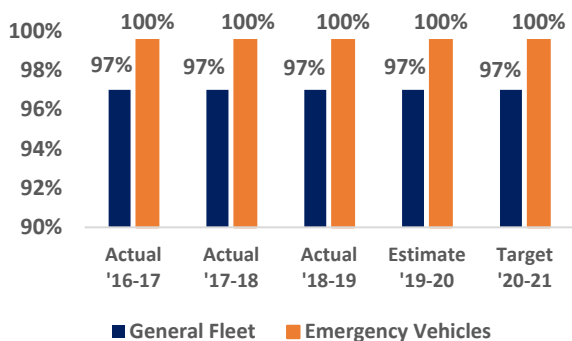
**% of Positions Filled as a Total of
Budgeted Positions**



**% of Information Technology Project
Success Rate**



**% of Equipment that is Available for Use
When Needed**



**% of Facilities with a Condition
Assessment Rating of Good or Better**

