

STRATEGIC SUPPORT

2014-2015 Proposed Operating Budget

OUTCOMES:

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

STRATEGIC SUPPORT

- Human Resources
 - Employee Benefits
 - Employment Services
 - 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
- Retirement
 - Retirement Plan Administration

CSA Expected Service Delivery



Strategic Support The City's Infrastructure

Proposed Budget Actions

Human Resources

- Addition of a Analyst position dedicated to the Police Department's Human Resource issues
- Staffing Realignment in the Benefits Division

Retirement

- Staffing adjustments to administer the pension and health trust funds
- Begin the first phase to implement a new pension administration system

Proposed Budget Actions

Finance Department

- Reserves for investment in technical solutions
 - \$1.0M HR/Payroll / \$850K Business Tax
- Program Manager position in Purchasing to support procurement of business systems
- Accountant position to support the Cost Allocation Plan
- One-time funds to manage the Property Assessed Clean Energy (PACE) program

Proposed Budget Actions

Information Technology

- Add Open Data Architect position and \$50K for automation of legacy sources
- Add Network technician positions for desktop modernization, and \$500k for VDI
- Fund \$400k for critical technical infrastructure upgrades and \$100k for staff training in support of new technologies
- Add Technical Business Analyst position to leverage technology investments (Phase III of Office 365)

Proposed Budget Actions

Public Works

- Funding of \$1.3 million (\$800,000 ongoing) continues to the total Preventative Maintenance Program funding at \$1.8 million
- Additional staff to support the Capital Improvement Program
- Energy Team Staffing to assist with ESCO project
- Continuation of Electrical Lease Program (23 vehicles)
- Realignment of resources for the South San José Police Substation according to proposed re-purposing of the facility

CSA Workplan Highlights

- Critical Technical Infrastructure Upgrades
- HR/Payroll Solution
- Business Tax System
- Pension Administration System
- Preventative Maintenance Program

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