

STRATEGIC SUPPORT

2013-2014 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

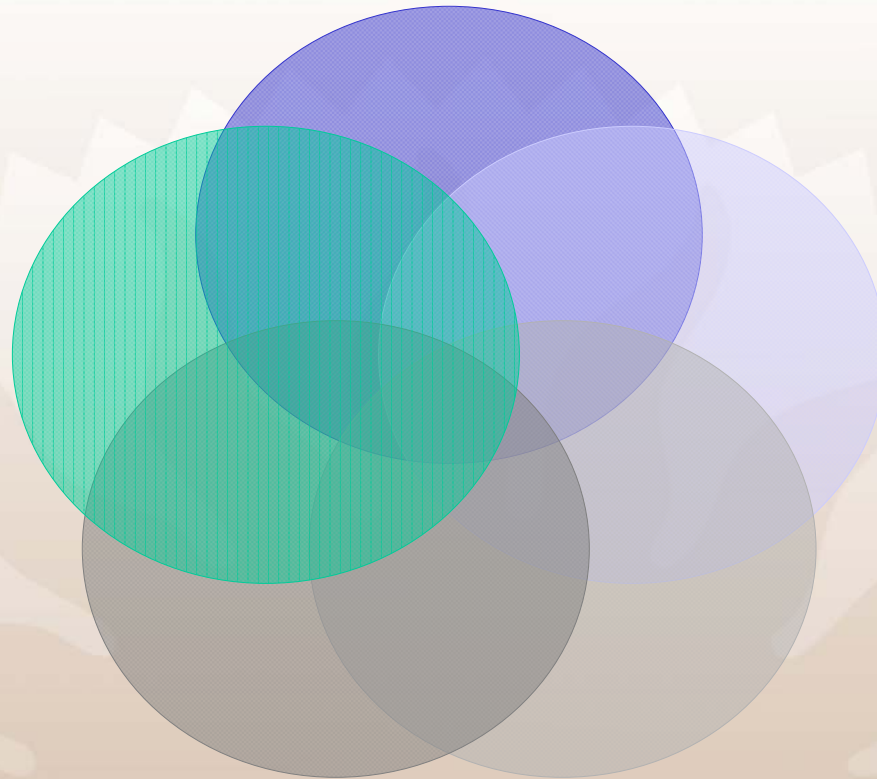
- Human Resources
 - Employee Benefits
 - Employment Services
 - Health and Safety
- Finance
 - Disbursements
 - Financial Reporting
 - Revenue Management
 - Treasury Management
 - Purchasing and Risk Management
- Information Technology
 - Information Technical Infrastructure
 - Enterprise Technology 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

Human
Resources

Finance

Information
Technology



Retirement

Public
Works

Proposed Budget Actions

Human Resources:

- Implement a 2-year Workers' Compensation Pilot Program
- Staffing adjustments to focus on hiring and workforce analytics

Retirement:

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

Public Works:

- Funding for deferred facility maintenance
- Align staffing levels with capital project delivery goals
- Resources to implement the Minimum Wage Ordinance
- Critical infrastructure and maintenance repairs and rehabilitation

Proposed Budget Actions

Finance:

- Begin to stabilize in critical areas
- Implement innovative revenue sharing concepts

Information Technology:

- Continue to realize consolidation efficiencies in the elimination of a vacant Account Clerk
- Upgrade to a sustainable hosted Office 365 platform
- Reduce Technology Infrastructure backlog with one-time funding for critical server and network equipment replacement
- Operating/Capital Budget Systems Replacement

CSA Workplan Highlights

- Implement Office 365 and migrate email to the cloud
- Complete the deployment of Citywide hosted VoIP
- Prioritize open data initiatives and begin to release public data feeds
- Workers' Compensation 2-year pilot program
- Ensure selection of high quality candidates

CSA Workplan Highlights

- Complete the competitive process for the selection of a modernized HR/Payroll System
- Review of Internal Controls
- Provide quality financial analysis to the City
- Focus on critical procurements throughout the City

CSA Workplan Highlights

- Implement retirement plan changes
- Implement new pension administration system
- Implement preventive maintenance program for City facilities
- Implement the newly adopted Minimum Wage Ordinance
- Deliver major Design-Build contracts at the Plant and support BART construction
- Open Police Substation and complete Convention Center expansion and renovation
- Deliver critical repairs and rehabilitation to City facilities



Summary

- Continue to look for efficiencies through innovative solutions
- Deploy innovative solutions for enhanced productivity and civic transparency
- Prepare for the next generation of the workforce

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