

STRATEGIC SUPPORT

2012-2013 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 Materials Management

- Information Technology

- Information Technology 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

- Retirement

- Retirement Plan Administration

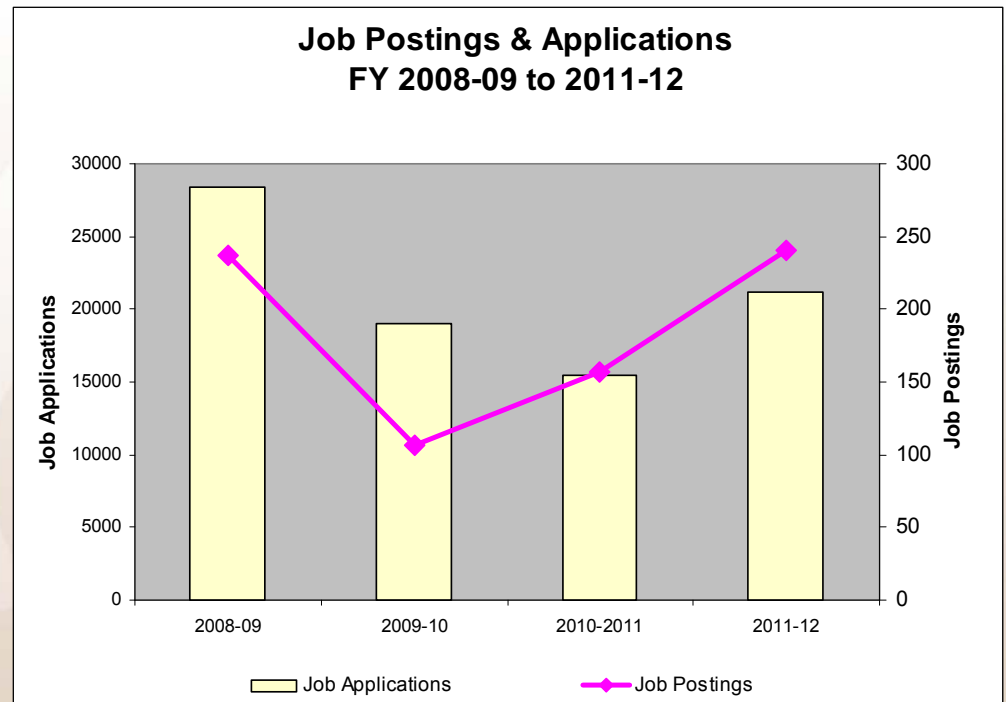
STRATEGIC SUPPORT



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2012-2013 Budget Study Sessions

CSA Expected Service Delivery

- Attract and retain qualified candidates through a centralized hiring process
- Maintain favorable bond ratings to ensure lowest cost of capital
- Ensure prudent utilization of public funds through competitive processes
- Leverage new technologies for cost savings and partnership opportunities



CSA Expected Service Delivery (Cont'd.)

- Reduce infrastructure backlog and address issues of IT security and sustainability
- Maintain a safe and healthy work environment
- Maintain City-owned facilities and equipment to ensure public and employee safety and maximize the functionality of the City's assets
- Provide quality and innovative capital project delivery
- Manage and administer retirement funds through the retirement boards and staff

Proposed Budget Actions

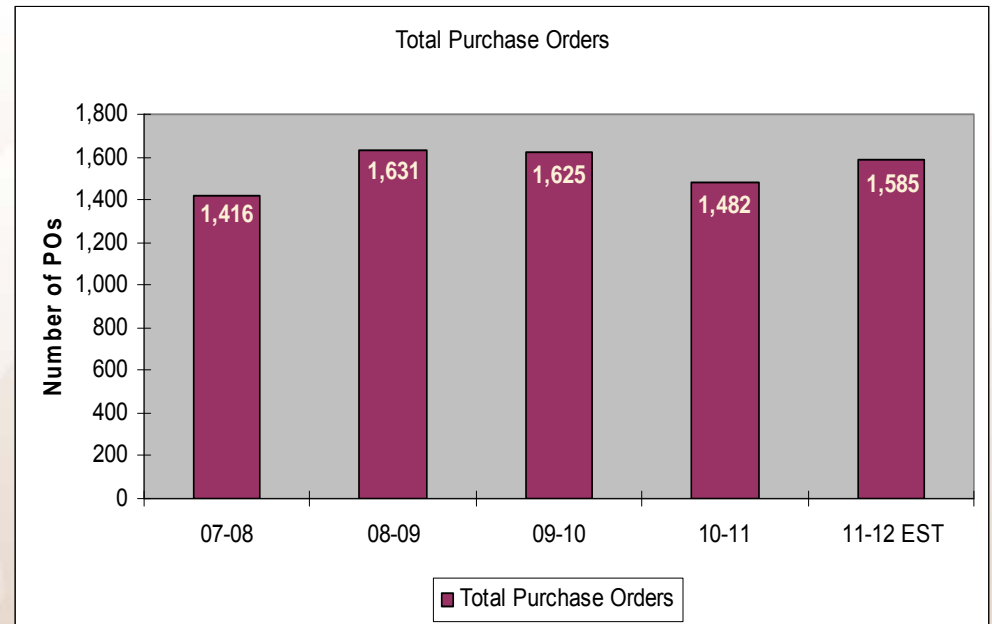
- Reorganize Benefits staffing for increased cost efficiencies
- Partially Restore Employment Services to better meet the increasing hiring demands
- Restoration and maintenance of key Finance Strategic Functions
 - Enhance Accounting Management Capacity
 - Fully implement vendor-direct service delivery model
 - Recentralize Subrogation Recovery
 - Continue WPCP/Watershed dedicated Procurement staffing & Medical Marijuana Business Tax Program staffing

Proposed Budget Actions (Cont'd.)

- Address issues noted in City Auditor's Report on IT General Controls through software centralization and upgraded licensing
- Establish ongoing funding for data security auditing
- Realign IT management and provide staff development to implement innovative technologies
- Reduce deferred facility maintenance backlog
- Align staffing levels with capital project delivery goals

CSA Workplan Highlights

- Continue work on Workers' Compensation reform
- Ensure selection of high quality candidates
- Explore options for HR/Payroll system
- Continue leveraging the City's banking relationship to increase payment efficiencies and control
- Adapt to financial strains of the economy and provide city-wide financial modeling and analysis
- Leverage procurement staff to meet specialized service demands
- Implement a more efficient Business Tax billing system for 2013-2014



CSA Workplan Highlights (Cont'd.)

- Identify alternative solutions for sustainable email and office productivity software
- Implement city-wide hosted VoIP
- Implement “next generation” Downtown WiFi
- Implement new preventive maintenance program for City facilities
- Deliver major Design-Build contracts (Convention Center, Plant Biosolids) and support for BART construction
- Continue to manage and administer retirement funds through the retirement boards and staff

Summary

- We'll continue to look for efficiencies through innovative solutions
- Through partial restorations, we'll be better equipped to meet increasing demands for quality services

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