

STRATEGIC SUPPORT

2022-2023 Proposed Operating Budget

OUTCOMES:

- Sound Fiscal Management that Facilitates Meeting the Needs of the Community
- A High Performing Workforce Committed to Exceeding Internal and External Customer Expectations
- Technology and Data Tools that Enable a Collaborative, Responsive, and Productive City
- Safe and Functional Public Infrastructure, Facilities, and Equipment

Julia H. Cooper, Director of Finance

Jennifer Schembri, Director of Human Resources/Employee Relations

Matt Cano, Director of Public Works

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Strategic Support CSA

Finance

- Debt & Treasury Management
- Disbursements
- Financial Reporting
- Purchasing & Risk Management
- Revenue Management

Information Technology

- Business Solutions
- San José 311
- Technology Infrastructure and Operations

Human Resources

- Employee Benefits
- Employment Services
- Health and Safety
- Training and Development

Public Works

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

Strategic Support CSA Program Examples*

Finance

- Payroll & Accounts Payable
- Business Tax Program
- Utilities Billing & Accounts Receivable
- General Tax, Fees & Charges Revenue & Collection
- Specialized & Financial Reporting
- Purchasing & Risk Management
- Banking, Cashiering & Payment Processing
- Debt Issuance & Management
- Investment Management
- Emergency Fiscal Recovery/Grants Administration

Human Resources

- Recruiting/Hiring
- Classification Services
- Medical Benefits
- Workers' Compensation Administration
- Employee Safety
- Employee Training and Development

Information Technology

- Cybersecurity Office
- Enterprise Resource Management
- Advanced Applications and Services
- Productivity and Collaboration Applications
- Data Services
- IT Systems and Operations
- IT Customer Care
- Voice and Data Network Infrastructure
- City Customer Contact Center
- Equity through Data Privacy Program

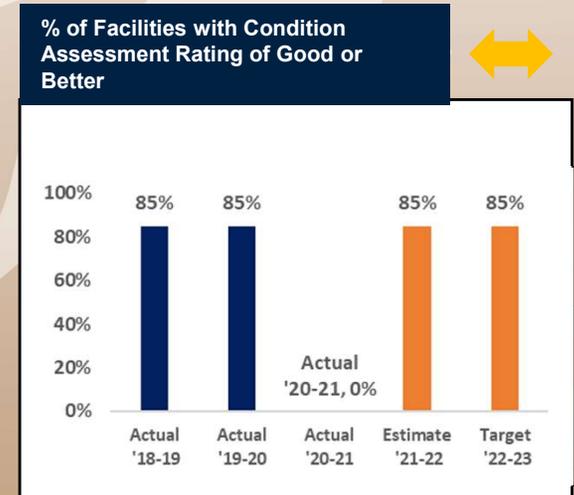
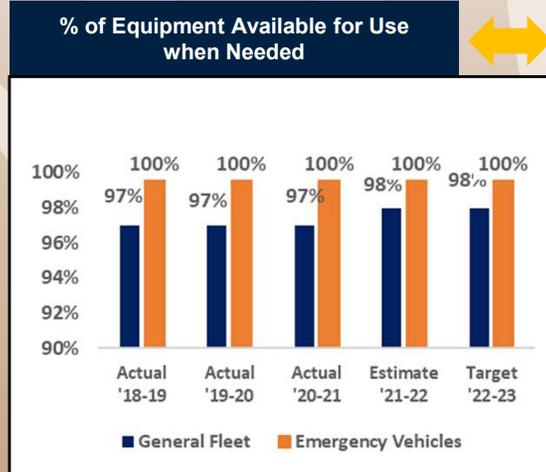
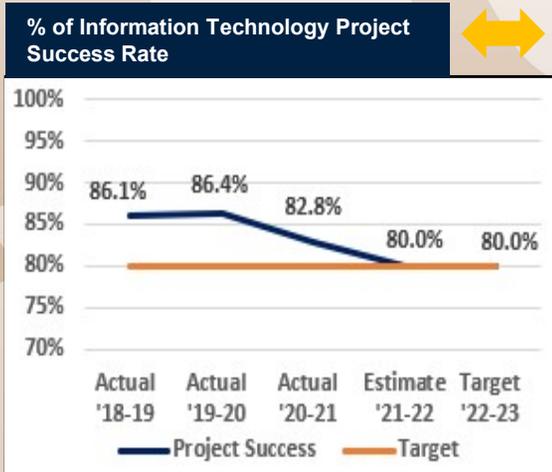
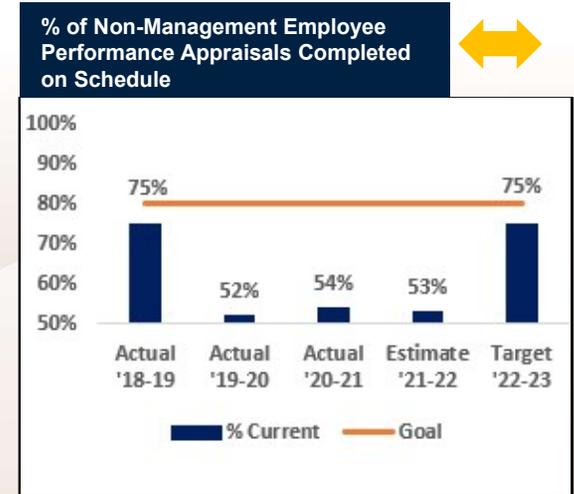
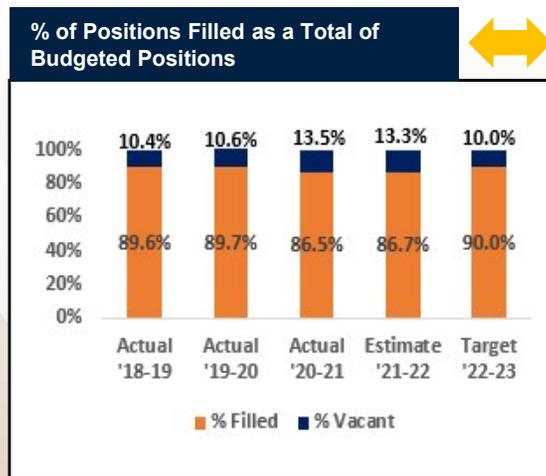
Public Works

- Facility Maintenance and Operations
- Energy and Water Conservation
- Fleet Maintenance and Operations
- Radio Communication
- City Facilities Architectural Services and
Capital Project Administration

* For a complete listing of programs, please refer to the 2022-2023 Proposed Operating Budget

CSA Performance Measure Dashboard

City Bond Ratings (Issuer Ratings)			
	Moody's	Standard & Poor's	Fitch
Actual 2017-18	Aa1	AA+	AA+
Actual 2018-19	Aa1	AA+	AA+
Actual 2019-20	Aa1	AA+	AA+
Actual 2020-21	Aa1	AA+	AA+
Estimate 2021-22	Aa1	AA+	AA+
Target 2022-23	Aa1	AA+	AA+



Strategic Support CSA Budget Summary

Department	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	% Change From Adopted
Finance ¹	\$82,898,824	\$77,908,102	\$79,733,946	(3.82%)
Public Works ²	\$164,664,251	\$138,481,493	\$146,563,479	(10.99%)
Information Technology	\$33,636,451	\$31,218,680	\$36,275,137	7.84%
Human Resources ³	\$118,395,201	\$116,615,713	\$118,766,833	0.31%
CSA Total	\$399,594,727	\$364,223,988	\$381,339,395	(4.57%)
Positions	718.25	722.50	771.00	7.34%

¹ Includes debt service payments in special and capital funds

² Additional funding and positions budgeted in Neighborhood Services CSA (Animal Care) and Community and Economic Development CSA (Private Development Regulation and Facilitation)

³ Includes the City's Benefit Funds

Strategic Support CSA

Service Delivery Environment

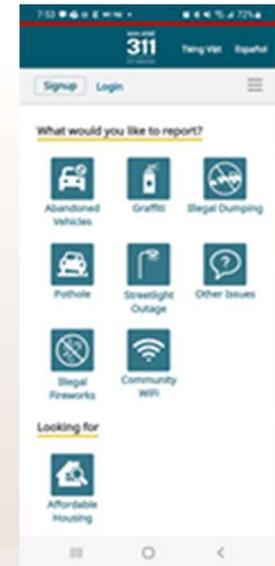
- Meet City demand for procurement and contracting services, support San José Clean Energy growth and consequent need for more complex accounting support, fund critical City-wide training in grants administration and management, support increase in affordable housing debt transactions due to Measure E and replace end-of-life software supporting the City debt portfolio valued at over \$4.6 billion.
- Attract talent; provide opportunities for career growth; enable an environment focused on health, safety, and wellness; and retain a diverse workforce in a workplace that is equitable and inclusive.
- Champion City Roadmap and equity solutions using technology and data to transform City services; enhance service resilience against cybersecurity risks and natural disasters; and support the City's transition to a digital workforce.
- Increasing need for hybrid workplace tools and space.

Strategic Support CSA Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?	City Roadmap Item?
Procurement Improvement Staffing	\$552,234		Y
City Hall Security Services	\$297,141	Y	
Recruitment and Retention Staffing	\$792,730	Y	Y
Learning and Development Program	\$581,432	Y	Y
Development Services Staffing	\$806,636	Y	Y
Office of Civic Innovation – Transfer Core Functions to Information Technology	\$192,857		

Summary

- Manage, protect and report on City of San José financial resources to enhance the City's financial condition for residents, businesses and investors
 - Put powerful tools and information in the hands of people to unleash their brilliance in service to our community.
- Maintain City facilities, equipment, and vehicles, and manage space usage in an increasingly hybrid working environment



- Nurture employee growth, safety, and wellness to attract, retain, and engage a diverse workforce with opportunities to thrive and serve residents while keeping employees' safety and supported in a flexible work environment

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