

STRATEGIC SUPPORT

2018-2019 Proposed Operating Budget

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

STRATEGIC SUPPORT

Finance

- Disbursements
- Financial Reporting
- Purchasing and Risk Management
- Revenue Management
- Treasury Management

Information Technology

- Customer Contact Center
- Business Solutions
- Technology Infrastructure & 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

Program Samples*

Finance

- Business Tax
- Revenue Audit & Compliance
- Investment Management
- Debt Management
- Payroll
- Purchasing
- Banking Management
- Cashiering and Payment Processing

Human Resources

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

Information Technology

- Cybersecurity Office
- Enterprise Business Applications Group
- Advanced Applications Group
- Desktop/Virtual Desktop Infrastructure
- Systems and Networking
- Open Data
- IT Customer Care
- Customer Contact Center

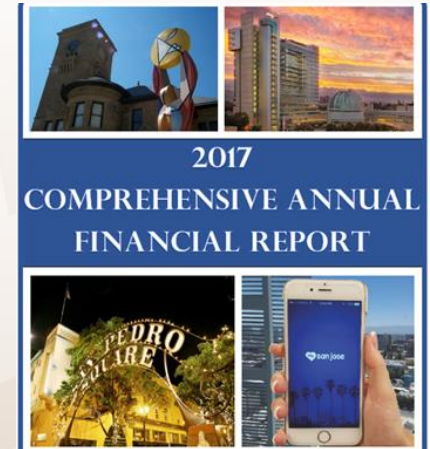
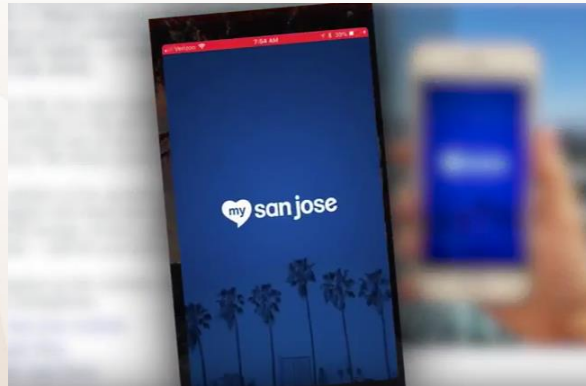
Public Works

- 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 2018-2019 Proposed Operating Budget

CSA Expected Service Delivery

- Accurate and Timely Financial Reports
- Finance and Maintain City Assets
- Responsive Technologies
- Hire Talent



CSA Budget Summary

Department	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed	% Change from Adopted
Finance	\$107,559,930	\$93,276,982	\$94,541,705	(12.1%)
Human Resources	\$103,942,882	\$103,840,103	\$104,975,173	1.0%
Information Technology	\$23,752,657	\$23,825,125	\$24,483,594	3.1%
Public Works*	\$139,803,796	\$106,542,065	\$112,805,850	(19.3%)
CSA Total	\$375,059,265	\$327,484,275	\$336,806,322	(10.2%)

Positions	663.32	658.55	672.95	1.5%
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* The Public Works Department has additional funding in the Community and Economic Development and Neighborhood Services City Service Areas.

Proposed Budget Actions

Information Technology

- Innovation and Technology
 - ✓ Staffing for critical payroll technical support
 - ✓ Staffing for modern irrigation smart controllers in the City's parks system to optimize water usage
 - ✓ Print management to reduce waste and costs City-wide
 - ✓ Biometric Timeclocks Pilot Project for more accurate and less manually-intensive time accounting

(Office of Civic Innovation and Service Improvement initiatives presented separately)

Proposed Budget Actions

Public Works

- Building Improvements & Repairs
 - ✓ City Hall
 - ✓ Police Communications Center
 - ✓ Cultural Facilities
 - ✓ Flood Recovery
- Technology and Innovation
 - ✓ Mobile Communications
 - ✓ Energy Program
 - ✓ Geographic Information Systems

Proposed Budget Actions

Human Resources

- Transfer \$3.0 million to the Self-Insured Medical Fund
- Establish a \$3.0 million Reserve for Restructuring of City Health Plans
- One-time Funding for Workers' Compensation Temporary Staffing
- Continuation of Temporary Staffing for Recruiting and Hiring
- One-time and On-going Funding for Training and Talent Development
- One-time Funding for VEBA (an Analyst and operational expenses) and one Ongoing Account Clerk (HRIS)

Proposed Budget Actions

Finance

- Business Tax Amnesty program to enhance compliance with newly modernized business tax code
- Enhance internal controls for City payroll system
- Financial support staffing for the San José Clean Energy Department's Middle Office operations

CSA Workplan Highlights

- Cybersecurity efforts for Education, Protection, Response
- Re-platform City's Open Data Portal for greater engagement
- Advance **My San José** processes and communications
- Innovation, digital inclusion, and WiFi initiatives
- Protect financial resources to address the community's needs
- Provide compensation and payments to City employees and vendors in a timely and accurate manner
- Maintain City facilities, equipment, and vehicles
- Oversee capital projects ensuring on-time/on-budget delivery
- Manage the City's benefit programs
- Facilitate recruiting, hiring, and other employment services
- Conclude evaluation of Workers' Compensation Pilot Program

Summary

- Execute, secure, and sustain the civic technology solutions that allow San José to thrive as a community
- Provide sound financial services to the organization
- Promote active engagement in the health, well-being, and training of employees
- Continue effective recruitment strategies, and manage hiring processes to attract and retain qualified employees
- Improve the condition and extend the life of City fleet and facilities

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