Office of Performance and Transparency FY 25 Requests

Office of Performance and Transparency's Role

We are developing the strategic plan and will seek the Board's approval in late summer 2024.

The focus of the upcoming year will be on identifying, tracking, and reporting key performance indicators.

We aim to shift the organization's culture toward more strategic planning and budget alignment with the community's priorities.

Strategic Plan

Performance Analytics Tool

Public-facing monitoring tool for tracking progress on goals.

Internal tool for monitoring business operations and planning.

On-going Support

Internal culture will be transformed while promoting community engagement.

Staff will evaluate progress, monitor results, and verify data.

SJC

Enterprise Resource Planning

The ERP project replaces obsolete business infrastructure to modernize our information, allowing us to streamline countywide financial, procurement, and human resource processes.

Systems, records, and processes are outdated, undersized, and disconnected, leading to inefficiencies and restricted planning.

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Enterprise Resource Planning Solution (2023 – 2025)

Project Goals:

❑ Modernize business infrastructure with better technology.

❑ Create accurate, accessible, and productive records.

❑ Streamline business practices to be more efficient and effective.

❑ Enable strategic management of resources.

❑ Build collaborative solutions using a people-process-technology approach.

Transparency and Trust

• The website will be made more accessible and provide real-time data through dashboards.

• Business operations processes will be reviewed continuously effectiveness and efficiency.

• A new culture will be fostered internally, promoting community engagement.

Transparency and Accountability

It is important to share both successes and challenges with the public. Transparency builds trust and demonstrates honesty and a commitment to improvement.

Citizen-Centric Approach

Delivering value to the public requires shifting the focus from bureaucracy to citizens. Trust grows when citizens' needs are prioritized, pain points are addressed, and quality service is delivered.

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Office of Performance and Transparency Requests

❑ **Strategic Planning and Performance Management:**

> **Software for Performance Analytics**

> **1 FTE Data Analyst**

❑ **CIP: Enterprise Resource Planning Solution**

> **Implementation $4,500,000**

> **Additional Services for integrating other applications to ensure business continuity $1,200,000**

> **4 FTEs for implementing the system, managing its governance, and providing ongoing support for migrating other applications.**

❑ **Operating expenses associated with setting up a new department: office space, technology, training, etc.**

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