

Office of the City Manager

David Sykes, City Manager

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Provide strategic leadership that supports the Mayor and the City Council and motivates and challenges the organization to deliver high quality services that meet the community's needs

City Service Area

Strategic Support

Core Service

City-Wide Emergency Management

Lead efforts to protect life, property, and the environment by developing, coordinating, and managing programs that prevent, prepare for, respond to, recover from, and mitigate natural and man-made disasters and emergencies

Lead and Manage the Organization

Provide professional expertise and support to the City Council in the formulation, interpretation, and application of public policy. Advance organizational vision, determine accountability, set organizational goals, and build organizational capacity. Provide strategic direction and management for city-wide operations and service delivery

Strategic Support: Clerical Support and Financial Management

Office of the City Manager

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>City-Wide Emergency Management Core Service</i>	
Emergency Management	Oversees emergency management efforts throughout the City, including, preparedness, response, recovery, and mitigation; maintains a citywide Emergency Management Roadmap to address preparedness gaps; ensures comprehensive all hazards planning, exercises, and training complies with State and federal requirements; and engages the community through public education and training to encourage preparation for the next emergency.
<i>Lead and Manage the Organization Core Service</i>	
Administration, Policy, and Intergovernmental Relations	Supports City-wide leadership by ensuring greater capacity and alignment of policy priorities internally and externally, enhancing City Manager's Office internal management, and streamlining citywide administrative approvals. Services include agenda review and coordination, policy research and development, as well as development, monitoring and coordination of legislative activities with other local, state and federal representatives.
Budget Office	Develops and monitors the City's operating and capital budgets that total over \$3.5 billion annually; works with City departments to develop a budget that meets the highest priority community and organizational needs while maintaining fiscal integrity, responds to City Council direction, improves operational efficiency, and supports data-driven public service delivery.
Civic Innovation	Leads the development and implementation of the City's Smart City Vision; focuses the City on the most important innovation opportunities, empowers staff to dramatically improve services for customers, and works with teams to address continuous process improvement and program evaluation.
Communications	Directs and implements the City's communications strategy to inform and engage San José residents. Provides strategic counsel to the City Manager and oversight of media relations, internal communications, open government initiatives, emergency public information, Civic Center TV, and digital, social and creative services.
Employee Relations	Represents the City Council and City Administration in various labor relations issues and negotiates on behalf of the City on wages, hours, and other terms and conditions of employment. Manages employee relations matters for the City; advises and assists departments regarding strategies and due process requirements when dealing with employee sub-performance or misconduct.
Executive Leadership/City Management	Provides strategic leadership that supports the Mayor and City Council in making public policy decisions and ensures the organization is delivering cost-effective services that meet the needs of our community with the highest standards of quality and customer service. Also guides fiscal and change management, the building and development of our workforce, and development of long term, data driven strategies to invest in the City's future.
Immigrant Affairs	Advances the Welcoming San José Plan to create a more welcoming experience for immigrants, and facilitates immigrant integration through civic, economic, linguistic and social inclusion.
<i>Strategic Support Core Service</i>	
City Manager Management and Administration	Provides administrative oversight for the department, including financial management and human resources.

Office of the City Manager

Department Budget Summary

Expected 2018-2019 Service Delivery

- The City Manager's Office will provide strategic leadership and facilitate service delivery through executive management. The Office supports the Mayor and City Council and challenges the organization to deliver high-quality, cost-effective services that meet the needs of the community.
- The City Manager's Office new Office of Administration, Policy, and Intergovernmental Relations (API) will support the setting of City priorities among ordinances and initiatives, and will monitor and report progress on the development and implementation of these priorities. API will also support the City Council in implementing fiscal sustainability programs and the development of potential ballot measures and initiatives. In addition, API will pursue and protect the best interest of the City through legislative advocacy at the regional, state, and federal levels.
- The City Manager's Office will continue to engage the workforce through ongoing structured communication, labor agreements and the coordination and implementation of an overarching workforce support and development strategy to effectively engage, recruit, and retain employees.
- The Budget Office will continue to effectively forecast and monitor both revenues and expenditures in over 100 City funds and will develop the 2019-2020 Budget for City Council consideration.
- The Office of Employee Relations will be engaged in a variety of labor relations with the City's 11 bargaining units as needed.
- The Office of Emergency Management will continue to lead efforts to protect life, property, and the environment by developing, coordinating, and managing programs that prevent, prepare for, respond to, recover from, and mitigate natural and man-made disasters and emergencies.
- The Office of Civic Innovation will continue to pursue opportunities that keep the City on the front line of innovation. The team will seek to improve the efficiency and effectiveness of service delivery by complementing the Smart City Vision and supporting departmental efforts to facilitate the use of technology, data, and evidence based decision making throughout the City.
- The Communications Office will keep the community informed about City services, achievements, and issues; develop and improve effective communication channels; and support departmental communication efforts.
- The Office of Immigrant Affairs will develop and implement programs to create a welcoming environment for immigrants and strategies that support the integration of various immigrant groups in San José.

2018-2019 Key Budget Actions

- Adds staffing resources to the Office of Emergency Management, including 1.0 Deputy Director and 1.0 Senior Executive Analyst positions on an ongoing basis, 1.0 Senior Executive Analyst position through June 30, 2019 partially grant funded, and 4.0 Executive Analysts I/II positions grant funded through June 30, 2019.
- Adds 1.0 Assistant to the City Manager and 1.0 Senior Executive Analyst through June 30, 2019 to implement small cell permitting process re-engineering improvements as part of the City's Broadband and Digital Inclusion Strategy.
- Adds one-time staffing resources through June 30, 2020 in the Office of Civic Innovation for a Chief Data Officer. This position will provide strategic expertise and project management capacity as the City continues to build tools that better leverage internal and external data resources to improve public service delivery in alignment with the City's Smart City Vision.
- Adds one-time funding of \$300,000 to advance key policies and strategies that support the Smart City Vision including essential privacy and data security work necessary to implement projects in the City's innovation pipeline, a community Wi-Fi strategy, and a safe city strategy.
- Adds one-time personal services funding of \$250,000 to the City Manager's Office to help ensure the accuracy of the census count for the Census 2020.
- Adds 1.0 Executive Analyst position in the City Manager's Office through June 30, 2021 to support the Housing Catalyst Team, which will facilitate and promote both market rate and affordable housing opportunities.

Operating Funds Managed

- Ice Centre Revenue Fund
- San José Municipal Stadium Capital Fund

Office of the City Manager
Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Dollars by Core Service				
City-Wide Emergency Management	n/a	0	1,071,256	2,936,389
Lead & Manage The Organization	n/a	15,424,999	16,174,463	20,937,668
Strategic Support - City Council Appointees	n/a	342,041	299,652	489,652
Strategic Support - Other - Council Appointees	n/a	5,226,479	2,864,227	6,103,054
Total	n/a	\$20,993,519	\$20,409,598	\$30,466,763
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	11,955,534	13,521,704	15,816,277	17,325,046
Overtime	42,111	50,000	50,000	50,000
Subtotal Personal Services	\$11,997,645	\$13,571,704	\$15,866,277	\$17,375,046
Non-Personal/Equipment	1,512,417	2,194,336	1,678,094	3,379,714
Total Personal Services & Non-Personal/Equipment	\$13,510,062	\$15,766,040	\$17,544,371	\$20,754,760
Other Costs**				
City-Wide Expenses	n/a	5,225,000	2,830,000	8,820,552
Gifts	n/a	2,479	2,479	2,511
Other	n/a	0	0	880,397
Overhead Costs	n/a	0	32,748	8,543
Total Other Costs	n/a	\$5,227,479	\$2,865,227	\$9,712,003
Total	n/a	\$20,993,519	\$20,409,598	\$30,466,763

* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Office of the City Manager
Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Dollars by Fund				
General Fund (001)	n/a	20,841,960	20,221,854	29,492,811
Airport Maintenance And Operation Fund (523)	n/a	24,500	24,500	24,500
Gift Trust Fund (139)	n/a	2,479	2,479	882,908
Low And Moderate Income Housing Asset Fund (346)	n/a	53,712	60,882	24,537
Multi-Source Housing Fund (448)	n/a	0	8,543	0
San José-Santa Clara Treatment Plant Operating Fund (513)	n/a	43,161	54,360	28,496
Sewer Service And Use Charge Fund (541)	n/a	27,707	36,980	13,511
Total	n/a	\$20,993,519	\$20,409,598	\$30,466,763
Positions by Core Service				
City-Wide Emergency Management	n/a	0.00	5.00	12.00
Lead & Manage The Organization	n/a	63.45	64.45	68.95
Strategic Support - City Council Appointees	n/a	2.00	2.00	2.00
Strategic Support - Other - Council Appointees	n/a	0.65	0.65	0.65
Total	n/a	66.10	72.10	83.60

* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

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Office of the City Manager
Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted	2018-2019 Adopted Positions
Dollars by Program**					
City-Wide Emergency Management					
Emergency Management	n/a	0	1,071,256	2,936,389	12.00
Sub-Total	n/a	0	1,071,256	2,936,389	12.00
Lead & Manage The Organization					
Administration, Policy, and Intergovernmental Relations	n/a	0	2,391,309	2,818,995	11.50
Agenda Services	n/a	388,835	0	0	0.00
Budget Office	n/a	4,311,503	4,111,132	4,159,622	20.60
Civic Innovation	n/a	942,024	787,929	4,948,327	7.00
Communications	n/a	1,729,479	1,801,718	1,801,114	6.35
Employee Relations	n/a	2,222,658	2,582,064	2,581,913	13.00
Executive Leadership/City Management	n/a	4,141,108	3,457,240	3,780,578	8.00
Immigrant Affairs	n/a	645,844	697,119	847,119	2.50
Intergovernmental Relations	n/a	1,043,548	345,952	0	0.00
Sub-Total	n/a	15,424,999	16,174,463	20,937,668	68.95
Strategic Support - City Council Appointees					
City Manager Management and Administration	n/a	342,041	299,652	489,652	2.00
Sub-Total	n/a	342,041	299,652	489,652	2.00
Strategic Support - Other - Council Appointees					
City Manager Gifts	n/a	2,479	2,479	2,511	0.00
City Manager Other Departmental - City-Wide	n/a	5,174,000	2,779,000	6,042,000	0.65
City Manager Other Departmental - Grants	n/a	50,000	50,000	50,000	0.00
City Manager Overhead	n/a	0	32,748	8,543	0.00
Sub-Total	n/a	5,226,479	2,864,227	6,103,054	0.65
Total	n/a	\$20,993,519	\$20,409,598	\$30,466,763	83.60

* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Office of the City Manager

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2017-2018):	66.10	15,766,040	15,616,690
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Office of Immigrant Affairs		(100,000)	(100,000)
● Rebudget: Office Space Remodel		(60,000)	(60,000)
● City Manager's Office Information System Staffing and Hyperion Budget System Phase II		(375,000)	(375,000)
● Office of Immigrant Affairs		(75,000)	(75,000)
One-time Prior Year Expenditures Subtotal:	66.10	(610,000)	(610,000)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocation: - 1.0 Deputy Director to 1.0 Director of Emergency Management		1,350,492	1,347,325
● Office of Emergency Management Implementation (City Council approved September 12, 2017): Shifts 1.0 Deputy Director, 1.0 Senior Analyst, 1.0 Analyst II, 1.0 Staff Specialist, and 1.0 Training Specialist and Non-personal/equipment funding from Fire Department	5.00	904,839	904,839
● 2017-2018 Mid-Year Budget Review (City Council approved February 13, 2018): Adds 1.0 Deputy City Manager, 1.0 City Manager's Office Director, and deletes 1.0 Senior Deputy City Manager	1.00	100,000	100,000
● Squire Patton Boggs for Federal legislation advocacy services		28,000	28,000
● CreaTV - Video Production Broadcast Services for City Meetings		5,000	5,000
Technical Adjustments Subtotal:	6.00	2,388,331	2,385,164
2018-2019 Forecast Base Budget:	72.10	17,544,371	17,391,854
Budget Proposals Approved			
1. Office of Emergency Management Staffing	7.00	1,197,582	1,197,582
2. Innovative Roadmap - Privacy and Data Security, Community Wi-Fi, and Safe City Strategy		300,000	300,000
3. Census 2020		250,000	250,000
4. Office of Civic Innovation Staffing	0.00	200,000	200,000
5. City Manager's Office - Office Space Reconfiguration		190,000	190,000
6. Housing Development Catalyst Staffing	1.00	150,000	150,000
7. Administration, Policy, and Intergovernmental Relations Staffing	1.50	82,187	152,203
8. Broadband and Digital Inclusion Strategy Staffing	2.00	0	0
9. Local Sales Tax Expenditure Allocation		0	0
10. Print Management		(4,380)	(4,380)
11. Rebudget: Office of Emergency Management		560,000	560,000
12. Rebudget: Office of Immigrant Affairs		150,000	150,000

Office of the City Manager

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/> Budget Proposals Approved <hr/>			
13. Rebudget: Executive Leadership		75,000	75,000
14. Rebudget: Budget Office		50,000	50,000
15. Rebudget: SMART Cities Regional Sponsorship Contract 2018		10,000	10,000
Total Budget Proposals Approved	11.50	3,210,389	3,280,405
2018-2019 Adopted Budget Total:	83.60	20,754,760	20,672,259

Office of the City Manager

Budget Changes By Department Personal Services and Non-Personal/Equipment

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Office of Emergency Management Staffing	7.00	1,197,582	1,197,582

Strategic Support CSA
City-Wide Emergency Management Core Service
Emergency Management Program

This action adds 1.0 Deputy Director and 1.0 Senior Executive Analyst positions on an ongoing basis, 1.0 Senior Executive Analyst position through June 30, 2019 partially funded by the 2017 Coyote Creek Flood Grant, and 4.0 Executive Analysts I/II positions through June 30, 2019 funded by the Urban Areas Security Initiative Grant in the City Manager's Office of Emergency Management (OEM). The Deputy Director will directly support the OEM Director, assist in strategic planning and development efforts, and manage recruitment in the projected phased growth of OEM. The Senior Executive Analyst position will manage the Community Emergency Response Team program and resiliency programs in the city, including the development of an Emergency Housing Plan and updates to the Emergency Operations Plan. The Executive Analyst I/II positions will continue work on the readiness of the City of San José's primary, alternate, and mobile Emergency Operations Center, Incident Coordination, and Communications and Warning Systems. In addition, non-personal/equipment funding of \$300,000 (\$100,000 ongoing) is included in this action. The funding will support additional Emergency Operations Center training and contracts for other required plans such as, business continuity plans, shelter inventory and management plans, and department operations plans. (Ongoing costs: \$494,722)

2. Innovation Roadmap – Privacy and Data Security, Community Wi-Fi, and Safe City Strategy		300,000	300,000
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Strategic Support CSA
Lead and Manage the Organization Core Service
Civic Innovation Program

As directed in the Mayor's March Budget Message for Fiscal Year 2018-2019, this action adds one-time funding of \$300,000 to advance key policies and strategies that support the Smart City Vision including essential privacy and data security work necessary to implement projects in the City's innovation pipeline, a community Wi-Fi strategy, and a safe city strategy. Privacy activities will support engagement efforts with the community and development of a Privacy Policy and Program for City Council review and approval in Fiscal Year 2018-2019, as well as a review and operational model for data security as part of a City Master Data Management program for use by the Information Technology Department and across City departments. With the deployment of Access East Side Wi-Fi, the testing of the downtown expanded Wi-Fi networks, and other potential expansions, the City requires a clear strategy to guide the deployment and operation of community Wi-Fi. This funding also supports the development of a safe city strategy guiding the City's use of technology in support of a safer community. The strategy will be developed in collaboration with the Police Department, Fire Department, and Office of Emergency Management, among other key stakeholders. (Ongoing costs: \$0)

Office of the City Manager

Budget Changes By Department Personal Services and Non-Personal/Equipment

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>3. Census 2020</p> <p><i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Executive Leadership/City Management Program</i></p> <p>As directed in the Mayor's June Budget Message for 2018-2019, as approved by the City Council, this action adds one-time personal services funding of \$250,000 for temporary staffing to assist with the census count in 2020. The accuracy of the census count determines whether our community receives its fair share of critical federal resources. In 2010, a census undercount left more than 70,000 individuals in San Jose uncounted, resulting in our community's loss of more than \$20 million in annual federal funds for housing, education, and other needs. (Ongoing costs: \$0)</p>	<p></p>	<p>250,000</p>	<p>250,000</p>
<p>4. Office of Civic Innovation Staffing</p> <p><i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Civic Innovation Program</i></p> <p>As directed in the Mayor's March Budget Message for Fiscal Year 2018-2019, as approved by the City Council, this action adds one-time staffing resources through June 30, 2020 in the Office of Civic Innovation for a Chief Data Officer. This position will provide strategic expertise and project management capacity as the City continues to build tools that better leverage internal and external data resources to improve public service delivery in alignment with the City's Smart City Vision. Near-term focus will be on engaging community stakeholders on data privacy, as well as on leveraging data to support City goals in the areas of housing, public safety, and transit. Funding of \$200,000 is also placed in an earmarked reserve for the position in 2019-2020. (Ongoing costs: \$0)</p>	<p>0.00</p>	<p>200,000</p>	<p>200,000</p>
<p>5. City Manager's Office - Office Space Reconfiguration</p> <p><i>Strategic Support CSA</i> <i>Strategic Support Core Service</i> <i>City Manager Management and Administration Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$190,000 to reconfigure existing floor space within the City Manager's Office. With the recent modifications to City Manager's Office staffing aimed at improving public service delivery and responsiveness to City Council initiatives, including the Office of Civic Innovation and the Office of Administration, Policy, and Intergovernmental Relations, a significant rearrangement of cubicle, office, and floor space is necessary to house City Manager's Office staff and provide a more efficient utilization of City Hall office space. (Ongoing costs: \$0)</p>	<p></p>	<p>190,000</p>	<p>190,000</p>

Office of the City Manager

Budget Changes By Department Personal Services and Non-Personal/Equipment

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>6. Housing Development Catalyst Staffing</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Civic Innovation Program</i></p> <p>As directed in the Mayor's June Budget Message for 2018-2019, as approved by the City Council, this action adds 1.0 Executive Analyst position limit-dated for three years ending in June 30, 2021, funded by the General Plan Update Reserve. This position will support the Housing Catalyst Team, which will facilitate and promote both market rate and affordable housing opportunities. (Ongoing costs: \$150,000)</p>	1.00	150,000	150,000
<p>7. Administration, Policy, and Intergovernmental Relations Staffing</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Administration, Policy, and Intergovernmental Relations Program Executive Leadership/City Management Program</i></p> <p>This action eliminates 1.0 Legislative Research Specialist and 0.5 Secretary PT positions, and adds 1.0 Senior Executive Analyst and 2.0 Executive Analysts I/II positions to the newly created City Manager's Office of Administration, Policy, and Intergovernmental Relations to better align current resource needs with staffing responsibilities. These positions will add capacity to the formulation and application of public policy, general administration, and support intergovernmental affairs. In addition, this action adds ongoing funding of \$100,000 for lobbying and legislative support at various levels of government. With this action, the Sacramento Legislative Office will be closed. Moreover, this action eliminates ongoing non-personal/equipment funding of \$29,000 (rent of office and copier) to better align existing funding and organizational needs. (Ongoing costs: \$100,491)</p>	1.50	82,187	152,203
<p>8. Broadband and Digital Inclusion Strategy Staffing</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Civic Innovation Program</i></p> <p>As described in Manager's Budget Addendum #29 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2018-2019, this action adds 1.0 Assistant to the City Manager position and 1.0 Senior Executive Analyst position through June 30, 2019 to implement small cell permitting process re-engineering improvements as part of the City's Broadband and Digital Inclusion Strategy. The cost for the positions are budgeted in the City-Wide Expenses section of this document. (Ongoing costs: \$0)</p>	2.00	0	0

Office of the City Manager

Budget Changes By Department Personal Services and Non-Personal/Equipment

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Local Sales Tax Expenditure Allocation		0	0
<p><i>Strategic Support CSA</i> City-Wide Emergency Management Core Service <i>Emergency Management Program</i></p> <p>This action decreases the City Manager's Office's Personal Services appropriation by \$473,000 and the Non-Personal/Equipment appropriation by \$300,000 and establishes the corresponding Local Sales Tax – Personal Services appropriation and the Local Sales Tax – Non-Personal/Equipment to the City Manager's Office. As described in Manager's Budget Addendum #28 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2018-2019, these actions will provide a breakdown of specific expenditures funded by the Local Sales Tax along with the accounting of the Local Sales Tax revenues received to facilitate the year end reconciliation, which will be provided to the Local Sales Tax Independent Citizens Oversight Committee. (Ongoing costs: \$0)</p>			
10. Print Management		(4,380)	(4,380)
<p><i>Strategic Support CSA</i> Lead and Manage the Organization Core Service <i>Budget Office Program</i> <i>Communications Program</i> <i>Employee Relations Program</i> <i>Executive Leadership/City Management Program</i> <i>Administration, Policy, and Intergovernmental Relations Program</i></p> <p>This action reduces non-personal/equipment budget in 2018-2019 by \$4,380 to reflect anticipated savings from the implementation of a City-wide print management solution that will control print costs and minimize waste across the 220 multi-function devices the City operates. The new software will provide defaults to non-color and duplex printing that reduce color usage and paper consumption. The project will be implemented in January 2019 and projected savings of approximately \$4,380 in the first year and \$8,760 thereafter are anticipated to be realized. (Ongoing savings: \$8,760)</p>			
11. Rebudget: Office of Emergency Management		560,000	560,000
<p><i>Strategic Support CSA</i> City-Wide Emergency Management Core Service <i>Emergency Management Program</i></p> <p>This action rebudgets unexpended 2017-2018 non-personal/equipment funding of \$560,000 for Emergency Operation Center (EOC) training software, an EOC training and exercise consultant, a disaster preparedness plan, and a Community Emergency Response Team training contract. (Ongoing costs: \$0)</p>			

Office of the City Manager

Budget Changes By Department Personal Services and Non-Personal/Equipment









2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Rebudget: Office of Immigrant Affairs		150,000	150,000
<p><i>Strategic Support CSA</i> Lead and Manage the Organization Core Service <i>Office of Immigrant Affairs Program</i></p> <p>This action rebudgets unexpended 2017-2018 non-personal/equipment funding of \$150,000 for cultural responsiveness training, supplies, and a Civic Leadership Academy. (Ongoing costs: \$0)</p>			
13. Rebudget: Executive Leadership		75,000	75,000
<p><i>Strategic Support CSA</i> Lead and Manage the Organization Core Service <i>Executive Leadership/City Management Program</i></p> <p>This action rebudgets unexpended 2017-2018 non-personal/equipment funding of \$75,000 for recruitment, onboarding of executive management, and training. (Ongoing costs: \$0)</p>			
14. Rebudget: Budget Office		50,000	50,000
<p><i>Strategic Support CSA</i> Lead and Manage the Organization Core Service <i>Budget Office Program</i></p> <p>This action rebudgets unexpended 2017-2018 non-personal/equipment funding of \$50,000 for Hyperion budget software, training, and equipment. (Ongoing costs: \$0)</p>			
15. Rebudget: SMART Cities Regional Sponsorship Contract 2018		10,000	10,000
<p><i>Strategic Support CSA</i> Lead and Manage the Organization Core Service <i>Civic Innovation Program</i></p> <p>This action rebudgets unexpended 2017-2018 non-personal/equipment funding of \$10,000 for the remainder of the SMART Cities Regional Sponsorship contract. (Ongoing costs: \$0)</p>			
2018-2019 Adopted Budget Changes Total	11.50	3,210,389	3,280,405

Office of the City Manager

Performance Summary

Lead and Manage the Organization

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of employees who take the workforce engagement survey ¹	56%	65%	N/A ¹	60%
 Ratio of engaged employees for every one actively disengaged employee ¹	2.0:1	2.9 :1	N/A ¹	2.5:1
 Average employee rating of progress made on survey goals (1 to 5 scale) ¹	2.94	3.90	N/A ¹	3.4
 % of core services meeting or exceeding levels established by the City Council	61.8%	63%	55.3%	63%
 % of core services meeting or exceeding their cycle time targets	41.8%	58%	51.3%	58%
 % of residents that are satisfied or very satisfied with the quality of City services	61%	65%	61%	65%
 % of residents contacting the City who say they are satisfied or very satisfied with the:				
- timeliness of City employees	68%	70%	68%	70%
- courtesy of City employees	78%	80%	78%	80%
- competency of City employees	69%	75%	69%	75%
 % of residents rating the quality of life in San José as good or excellent	73%	75%	73%	75%

¹ Data for these measures is collected biennial from the newly revamped Employee Survey, utilizing the Gallup Q12 methodology. Employee Survey for 2017-2018 was cancelled due to funding constraints.

Office of the City Manager

Performance Summary

Lead and Manage the Organization

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of "Step 3" grievances received ¹	6	5	5	5
# of training sessions offered by the Office of Employee Relations	84	72	78	80
# of formal disciplines received	24	35	30	22
# of external fair employment complaints filed	1	5	3	2
# of City Council agenda reports approved	647	750	615	620
# of City Council referrals assigned	105	80	100	100
# of City-sponsored bills	3	8	6	4
# of legislative items reviewed	5,301	3,700	3,800	3,800
# of contracts/agreements approved	873	900	915	930




¹ Step 3 grievances are defined as the final step in grievance procedures for internal resolution. If the grievance is not resolved at Step 3, unions may appeal it to arbitration. A grievance is defined as any dispute between the City and a union regarding the interpretation or application of the written Memorandum of Agreement or the Employer-Employee Resolution #39367, as amended.

Office of the City Manager

Performance Summary

City-Wide Emergency Management

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of Emergency Operations Center (EOC) assigned staff who have received required training	NEW ¹	NEW ¹	30%	75%
 % of City employees trained in the State Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) ²				
Senior Staff	N/A	20%	20%	20%
All other City Employees	N/A	20%	20%	20%
 Status of currency of the City's Emergency Operations Base Plan ³ based on time since last update: 0-2 years Green, 2-4 years Amber, 4-6 years Red and over 6 years is Black	NEW ¹	NEW ¹	NEW ¹	Green

¹ The transfer of the Office of Emergency Management from the Fire Department to the City Manager's Office and the realignment of resources has permitted the initial review of performance measures, activity, and workload highlights. The measures included here are base line indicators of performance based upon current available and ongoing funding and staffing.

² SEMS and NIMS training is provided to all employees every five years and new hires individually through online training.

³ The City's Emergency Operations Base Plan consist of information on how the City complies with State and Federal regulations, and establishes policies on how the City operates to plan, respond, and recover in the event of an emergency and provides the process for declaring a Local Emergency. Additional annex plans providing for different functions within the City are also being developed as resources become available.

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of Course/Trainings conducted by the Office of Emergency Management ³	NEW ¹	NEW ¹	2	6
# of Activations and Exercises conducted by the Office of Emergency Management ³	NEW ¹	NEW ¹	4	4

¹ The transfer of the Office of Emergency Management from the Fire Department to the City Manager's Office and the realignment of resources has permitted the initial review of performance measures, activity, and workload highlights. The measures included here are base line indicators of performance based upon current available and ongoing funding and staffing.

Office of the City Manager

Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Adopted	Change
Administrative Assistant	1.00	1.00	-
Analyst I/II	6.00	7.00	1.00
Assistant Budget Director	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant to the City Manager	11.00	12.00	1.00
Budget Director	1.00	1.00	-
City Manager	1.00	1.00	-
Deputy City Manager	2.00	3.00	1.00
Deputy Director	2.00	3.00	1.00
Director, City Manager's Office	1.00	2.00	1.00
Director of Communication	1.00	1.00	-
Director of Emergency Management	0.00	1.00	1.00
Employee Relations Director	1.00	1.00	-
Executive Analyst I/II	4.00	11.00	7.00
Executive Assistant	2.00	2.00	-
Executive Assistant to the City Manager	1.00	1.00	-
Legislative Research Specialist	1.00	0.00	(1.00)
Office Specialist II	1.00	1.00	-
Program Manager I	1.00	1.00	-
Secretary	1.00	1.00	-
Secretary PT	0.50	0.00	(0.50)
Senior Analyst	0.00	1.00	1.00
Senior Deputy City Manager	1.00	0.00	(1.00)
Senior Executive Analyst	18.00	22.00	4.00
Senior Executive Analyst PT	0.60	0.60	-
Senior Supervisor, Administration	1.00	1.00	-
Staff Specialist	0.00	1.00	1.00
Staff Technician	5.00	5.00	-
Training Specialist	0.00	1.00	1.00
Total Positions	66.10	83.60	17.50

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