

**Office of the City Manager**  
**Core Service: Lead and Advance the Organization**

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
<b>Key Operational Service: Provide Customer-Focused, Results Driven Services</b>							
City Manager's Office Executive Leadership	<p>This program directly guides the implementation of the three core services in the City Manager's Office: Support to Mayor and City Council in Making Effective Public Policy Decisions; Lead and Advance the Organization; and Manage and Coordinate City-Wide Service Delivery. This includes providing organizational leadership/management; strategy engagement/planning/leadership; coordination and oversight of Council Committees; City Service Area oversight to ensure functional coordination/cross departmental issues/projects; contract management; and strategic issues management. This program includes the City Manager, Assistant City Manager, Chief Deputy City Manager and Deputy City Managers, as well as the administrative support staff for the Executive Team.</p> <p>The desired outcome is to provide support and guidance to staff throughout the organization that will result in quality public services for residents and businesses in San José.</p>	\$1,800,000	9.8	\$1,855,000	10.0	0.0%	
Special Projects/Initiatives	<p>This program provides analytical support functions for the Executive Leadership Team, leadership support, and city-wide coordination for major city-wide initiatives including the Green Vision Initiative, Recovery Act effort, Public Safety support, Auditor Report Coordination with the organization, Competition Policy, and Census 2010 Coordination. The City Manager's Office leads new initiatives for the organization, and this program makes it possible for the Manager's Office to take on these initiatives and provide analytical support.</p> <p>The desired outcome is to facilitate collaboration and provide analytical support to the leadership group.</p>	\$580,000	3.5	\$580,000	3.5	0.0%	

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<b>Key Operational Service: Provide Customer-Focused, Results Driven Services</b>							
Office of Employee Relations	<p>This program provides support to encourage effective employee relations for City of San José employees in an effort to enhance the City's ability to deliver efficient, quality customer service. This program's major functions are Employee and Labor Relations which includes:</p> <ul style="list-style-type: none"> <li>- Employee Consultation</li> <li>- Consultation and Training for Supervisors, Managers, and Timekeepers</li> <li>- Performance Management (Discipline)</li> <li>- Fair Employment (Harassment and Discrimination)</li> <li>- Administrative Investigations</li> <li>- Whistleblower Hotline Administration</li> <li>- Contract Negotiations</li> <li>- Contract Administration</li> <li>- Contract Interpretation</li> <li>- Grievances</li> <li>- Arbitrations</li> <li>- Meet and Confer</li> </ul> <p>The desired outcome is to help ensure that employees have a positive, productive, and respectful work environment.</p>	\$1,240,000	9.0	\$1,240,000	9.0	0.0%	

**Office of the City Manager**  
**Core Service: Analyze, Develop and Recommend Public Policy**

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
<b>Key Operational Service: Support to Mayor and City Council in Making Effective Public Policy Decisions</b>							
Agenda Services	<p>This program is responsible for ensuring that the City Council is effectively supported in making public policy decisions by coordinating policy items for the Administration recommended for City Council consideration, Committee Workplan development, study session coordination as well as enhancing the quality and timeliness of information given to the City Council and the public. Additionally, this program supports Sunshine Reform Ordinance implementation, managing Council Referral status and strategic response by the organization, and supports other key areas within the City Manager's Office on key public policy development issues, including analytical support of key projects and outreach coordination efforts. Staff also supports Administrative functions, including budget development and oversight and contract management for the City Manager's Office.</p> <p>The desired outcome is to provide strategic input and guidance, efficient coordination, and facilitate communication between the City Council and City departments.</p>	\$390,000	3.0	\$390,000	3.0	0.0%	

**Office of the City Manager**  
**Core Service: Analyze, Develop and Recommend Public Policy**

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
<b>Key Operational Service: Support to Mayor and City Council in Making Effective Public Policy Decisions</b>							
Budget Office	<p>The Budget Office is responsible for the development of the annual operating and capital budgets and documents for the City, which totaled \$3 billion in 2009-2010 and included over 100 City funds. The annual budget is the vehicle to identify and allocate resources to address City policies and priorities through extensive stakeholder outreach. During the year, the Budget Office monitors the status of each City fund and brings forward any necessary adjustments to ensure the City's continued fiscal health, to address emerging needs, or to allocate new funding from grants/reimbursements. The Budget Office also compiles performance measure information, which is incorporated into the annual budget process, as well as performs special analyses for the Mayor, City Council, and Administration throughout the year.</p> <p>The desired outcome is to allocate available City resources in a manner that reflects community priorities while maintaining the City's long-term fiscal health and to ensure fiscal accountability and sustainability for City funds, programs and services.</p>	\$2,990,000	18.5	\$3,050,000	19.0	0.0%	
Intergovernmental Relations	<p>This program is responsible for pursuing and/or protecting the best interest of the City through legislative advocacy at the regional, State, and federal levels.</p> <p>The desired outcome is to advance legislation and preserve public policies that support and enhance the City's efforts.</p>	\$570,000	4.0	\$705,000	5.0	0.0%	

**Office of the City Manager**  
**Core Service: Manage and Coordinate City-Wide Service Delivery**

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
<b>Key Operational Service: City-Wide Neighborhood and Community Development Initiatives</b>							
Strong Neighborhoods Initiative (SNI)	<p>This is a comprehensive neighborhood revitalization program led by the City of San José, the San Jose Redevelopment Agency, and the community to build clean, safe, and attractive neighborhoods with strong, independent, and capable organizations and business districts. The majority of resources are targeted in the SNI Redevelopment Project area and supported by the San Jose Redevelopment Agency. This group also includes the SNI Expanded Program (4 positions) which serves a broader geographic area.</p> <p>The desired outcome is to provide meaningful and visible change in neighborhoods through customized improvement plans.</p>	\$1,680,000	14.8	\$1,680,000	14.8	0.0%	Redevelopment Agency Reimbursement: \$1,222,000
Communications Office	<p>This program manages and coordinates internal and external communication activities, including the City's city-wide website, publications, and employee communications and also assures cable television franchise compliance. In addition, this program leads the City's Emergency Public Information function and Public Records Request function.</p> <p>The desired outcome is to keep external stakeholders informed of significant policy initiatives and activities along with opportunities for civic engagement, and to ensure employees are well-informed of City initiatives.</p>	\$1,280,000	9.0	\$1,280,000	9.0	0.0%	

**Office of the City Manager**  
**Core Service: Strategic Support**

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed (Revenue, Grants, Loans, Capital Program)
		Cost	FTE	Cost	FTE		
<b>Key Operational Service: Financial Management/Contract Administration</b>							
Financial Management/Contract Administration	This program focuses on providing support for administrative duties, including working on the accounts payable/receivable, human resources and payroll functions as well as front desk coverage.	\$380,000	2.0	\$380,000	2.0	0.0%	

**DEPARTMENT TOTAL \$10,910,000 73.6 \$11,160,000 75.3**