

CITY MANAGER

The mission of the San José City Manager's Office is to 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 MANAGER

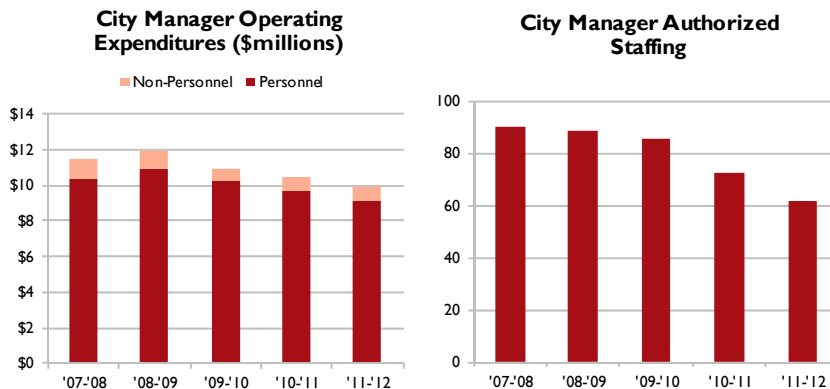
A key focus of the City Manager's Office (CMO) for the past year was providing leadership needed to support the organizational changes resulting from recent years' budget deficits (see below). An emphasis for 2011-12 was addressing the impacts of retirements and departures throughout the City, including several executive managers, and realigning services with available resources. With the dissolution of the the Redevelopment Agency, the CMO also coordinated the multi-departmental transition team managing Successor Agency activities (see *Successor Agency to the Redevelopment Agency* chapter).

The CMO worked to engage members of the community by holding 20 meetings throughout the City to gather input for the development of the annual budget and nine meetings of the Neighborhoods Commission. The CMO responded to or coordinated 439 public records request, 88 percent of which received a response within 10 days (the initial time limit set state law).

The CMO assists the City Council in the legislative process by developing legislative agenda and providing staff reports. In 2011-12, the Office approved 780 staff reports for City Council consideration, assigned 79 referrals from the City Council, and issued 145 information memoranda. The CMO also continued to facilitate the prioritization of policies and ordinances by the City Council. Of the initial 43 pending policies and ordinances identified in February, 2011, 13 were completed as of June 30, 2012.

Operating expenditures totaled \$10.0 million* in 2011-12, a decrease of 5 percent from 2010-11 and 13 percent from five years ago. Staffing in 2011-12 totaled 62, down from 73 in 2010-11 and 90 from five years ago.

* The CMO also oversaw \$3.0 million in Citywide expenditures, including \$1.4 million for Public, Education, and Government (PEG) Access Facilities capital expenditures.



Functions of the City Manager's Office:

- **Budget** - Develops and monitors the operating and capital budgets totaling \$2.8 billion for the City of San José, providing fiscal and operational analysis and ensuring the fiscal health of the organization. More than 10 major documents are produced annually related to these activities.
- **Employee Relations** - Negotiates labor contracts, encourages effective employee relations, and supports a positive, productive, and respectful work environment.
- **Policy Development** - Provides professional expertise and support to the City Council in the formulations, interpretation, and application of public policy.
- **Intergovernmental Relations** - Monitors, reviews, and analyzes state and federal activities with an actual or potential effect on the City; advocates on state and federal issues of concern to the City; and manages the sponsorship of and advocates for City-sponsored legislation.
- **Communications** - Provides point of contact with the media on Citywide issues, manages CivicCenterTV San Jose operations including videotaping of Council and Council Committee meetings, oversees the City's web site, and coordinates the City public records program.
- **Agenda Services** - Works with the City Attorney's Office and the City Clerk's Office to develop weekly and special City Council/Rules and Open Government meeting agenda and oversees the development of agenda for other Council Committees to ensure compliance with the Brown Act and City open government policy.

Ongoing Budget Challenges

For 2011-12, the City faced a \$115.2 million budget shortfall, the tenth consecutive year of deficits that cumulatively have totaled \$680 million (the 2012-13 budget saw a surplus of \$9 million; however, the City projects deficits in future years). In May 2011, the City Manager issued a Fiscal Reform Plan to provide a framework for closing the City's General Fund structural deficit and restoring essential public services through a combination of cost reduction and revenue strategies, with a focus on retirement reform (see Retirement Services chapter for discussion of Measure B, the pension reform measure approved by San José voters in June 2012). Strategies to close the gap have included employee compensation reductions, new service delivery models/efficiencies, service reductions and eliminations, and a limited amount of additional funding sources. In 2011-12, the CMO led the evaluation, which was approved by Council for the 2102-13 Budget, of an alternative service model for curbside management which is expected to result in savings of \$1 million annually.