

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.

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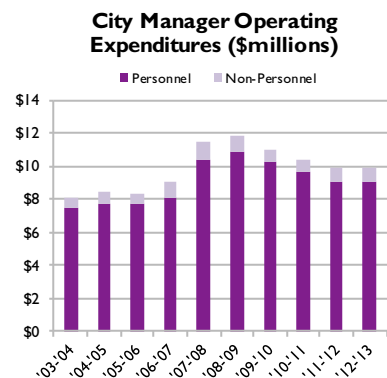
The Office of the City Manager (CMO) develops public policy, leads the organization, and manages City-wide service delivery. A key focus of the City Manager's Office for the past year was providing leadership needed to support the organizational changes resulting from recent years' budget deficits (see below). An emphasis for 2012-13 was addressing the impacts of retirements and departures throughout the City, including several executive managers.

The CMO worked to engage members of the community by holding 13 meetings throughout the City to gather input for the development of the annual budget and 16 meetings of the Neighborhoods Commission. The CMO responded to or coordinated 529 public records requests, 84 percent of which received a response within 10 days (the initial time limit set by the California Public Records Act).

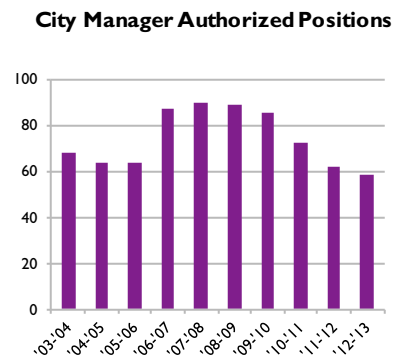
The CMO assists the City Council in the legislative process by developing the legislative agenda and providing staff reports. In 2012-13, the Office approved over 800 staff reports for City Council consideration, assigned about 70 referrals from the City Council, and issued roughly 150 information memoranda.

Operating expenditures totaled \$10.0 million* in 2012-13, the same as in 2011-12, but an increase of 22 percent from ten years ago. Staffing in 2012-13 totaled 59, down from 62 in 2011-12 and 68 from ten years ago.

* The CMO also oversaw \$2.9 million in Citywide expenditures, including \$1.5 million for Public, Education, and Government (PEG) Access Facilities capital expenditures.



Note: the CMO began including Strong Neighborhood Initiative funds in FY 2007-08



Functions of the City Manager's Office:

- **Budget** - Develops and monitors the operating and capital budgets 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 formulation, 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 website, 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 agendas 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

The 2012-13 fiscal year marked a turning point for the City. After a decade of General Fund shortfalls and many painful budget actions to bring the annual budgets into balance, the 2012-13 Adopted Budget allocated a small General Fund surplus. In 2012-13, the City avoided additional service cuts and was able to continue services funded on a one-time basis in 2011-12, open four libraries and one community center constructed with General Obligation Bonds, address the most immediate and critical of the City's unmet and deferred infrastructure needs, address a small number of essential operational needs, and fund a limited number of programs and initiatives identified in the Mayor's March and June Budget Messages.