

# Office of the City Manager

Jennifer A. Maguire, City Manager

## MISSION

*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

*Public Safety*

*Strategic Support*

## CORE SERVICES

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### CITY-WIDE EMERGENCY MANAGEMENT

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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.

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### LEAD AND MANAGE THE ORGANIZATION

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

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Strategic Support: Management and Administration and Emergency Response and Recovery

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# Office of the City Manager

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>City-Wide Emergency Management Core Service</i></b>	
<b>Emergency Management</b>	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 comply with state and federal requirements; and engages the community through culturally-specific public education and training to encourage preparation for the next emergency.
<b><i>Lead and Manage the Organization Core Service</i></b>	
<b>Administration, Policy, and Intergovernmental Relations</b>	Supports city-wide leadership by resolving complex administrative matters and supporting city-wide strategic initiatives, policy analysis, and implementation; leads office hiring; provides fiscal and purchasing services; oversees contract management and execution; tracks state and federal legislation; provides committee and special workgroup staffing and policy support; manages agenda services; and coordinates multi-departmental Public Record Act requests.
<b>Budget</b>	Develops and monitors the City's operating and capital budgets which, for 2024-2025, totals \$6.1 billion and includes 6,994 budgeted positions; working with City departments, ensures budget meets the highest community and organizational priority needs while maintaining fiscal integrity; responds to and tracks budget-related City Council direction; works with departments to improve operational efficiency; and supports city-wide performance measure tracking and data-driven service delivery.
<b>Communications</b>	Directs and implements the City's communications strategy to inform and engage San José residents in an inclusive, culturally specific manner; provides strategic counsel to the City Manager and Department Directors and monitors media relations; oversees internal communications; supports emergency public information; and provides digital, social, and creative services.
<b>Employee Relations</b>	Represents the City Council and City Manager in various labor relations issues and negotiates on behalf of the City with 12 bargaining units on wages, hours, and other terms and conditions of employment; and manages employee relations matters and advises and assists departments regarding strategies and due process requirements when dealing with employee sub-performance or misconduct.
<b>Executive Leadership/City Management</b>	Provides strategic leadership that supports the Mayor and City Council in making public policy decisions and ensures the organization delivers cost-effective services that meet the needs of our community with the highest standards of quality and customer service; and guides fiscal and change management, performance measurement, the building and development of the City's workforce, and development of long term, equity-focused, data-driven strategies to invest in the City's future.
<b>Racial and Social Equity</b>	Provides organizational strategic support, training, tools, and capacity building that advances racial and social equity in decision-making that strongly considers the intersections of race, ethnicity, national origin, immigration status, gender, sexual orientation, disability, religion, and other forms of marginalization for historically underserved communities.

# Office of the City Manager

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## Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
<b>City Manager Management and Administration</b>	Provides administrative support for the office, including front desk and other general office functions.
<b>City Manager Emergency Response and Recovery</b>	Provides for the coordination and delivery of emergency services and recovery activities.

# Office of the City Manager

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## Department Budget Summary

### Expected 2024-2025 Service Delivery

- The City Manager's Office will provide strategic leadership to ensure the effective and efficient delivery of services to the community through 14 different City departments and eight offices within the City with a Adopted Budget totaling \$6.1 billion and 6,994 budgeted positions; advise and make recommendations to the City Council on a wide variety of issues; and implement City Council priorities and policies. In addition to delivering the City's Core Services and Capital Projects contained in the Adopted Operating and Capital Budgets as approved by the City Council, Focus Areas for 2024-2025 as directed by the City Council will include: 1) Increasing Community Safety; 2) Reducing Unsheltered Homelessness; 3) Cleaning Up Our Neighborhoods; and 4) Attracting Investment in Jobs and Housing.
- The City Manager's Office will also continue advancing the City Manager's Foundational Strategic Support Focus Areas including: 1) Delivering Excellent Customer Service through the multi-year effort of implementing the City Council approved Customer Service Vision and Standards; 2) Closing Racial Inequities through strategic support, capacity building, and training; 3) Structurally Balancing the General Fund Budget; 4) Driving Organizational Performance through modernizing the performance measurement and management system and increasing the use of data; and 5) Making San José a Great Place to Work through the City's recruitment, hiring, and retention efforts.
- The Office of Administration, Policy, and Intergovernmental Relations will resolve complex administrative matters, support city-wide policy analysis, implementation, protect the best interest of the City through legislative advocacy at the federal, state, and local levels, oversee contract management and execution, manage agenda services; and coordinate multi-departmental Public Record Act requests, and ensure the City Council's strategic and transformational initiatives are operationalized.
- The Budget Office will effectively forecast and monitor both revenues and expenditures in approximately 139 City funds totaling \$6.1 billion, continue to modernize the City Service Area and associated departmental Core Services performance measures, and continue embedding equity in the development of the 2025-2026 City budget for City Council consideration.
- The Communications Office will develop and improve effective communication channels; lead city-wide campaigns and keep the community informed about City services, achievements, emergency services and recovery, and other timely issues; provide communication and language access trainings, and support departmental communication efforts, including website and social media.
- The Office of Employee Relations will engage in labor relations with the City's twelve bargaining units representing approximately 7,000 employees; manage employee relations matters, including conducting personnel investigations; coordinate the City's disability accommodation program; manage citywide administrative policies, and provide training on a variety of subjects to the organization.
- The Office of Emergency Management will 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 Racial and Social Equity will support the City organization by embedding a racial equity practice that examines City policies, programs, and investments to ultimately improve outcomes for historically underserved and/or excluded communities through staff trainings, workshops, development of tools and community engagement, as well as advance immigrant affairs issues and a disability accessibility portfolio.

# Office of the City Manager

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## Department Budget Summary

### 2024-2025 Key Budget Actions

- Adds one-time funding of \$3.0 million to the Customer Service Vision and Standards project (reflected in the City-Wide Expenses section of this document) to implement year two of three of professional services and software licensing and support for the development of a city-wide customer relationship management system. The project's second year will front-load the effort to integrate the customer relationship management system with appropriate departmental systems and migrate data to deliver a city-wide 360-degree view of San José customers.
- Continues and makes permanent 1.0 Assistant to the City Manager position in the City Manager's Office of Racial and Social Equity to oversee a proactive disability accessibility portfolio that will continue assessing gaps and opportunities for improved accessibility; conduct community outreach and partner with the community and key stakeholder organizations; build organizational awareness by designing and implementing a city-wide training program; and advance policy analysis and advocacy with a disability accessibility lens.
- Continues 1.0 Senior Executive Analyst position through June 30, 2025, in the City Manager's Office of Administration, Policy, and Intergovernmental Relations, and provides one-time non-personal/equipment funding of \$95,000 for outside professional services to design and implement an information dashboard for City Council Focus Area delivery. This Senior Executive Analyst position will complete the modernization of the remaining City Service Areas (Transportation and Aviation Services, Environmental and Utilities Services, and Strategic Support) and associated departmental Core Service performance measures, activity and workload highlights, and community indicators that inform the efficiency, effectiveness, and equity of the City's service delivery system.
- Adds one-time non-personal/equipment funding of \$150,000 to the Office of Emergency Management, with \$75,000 allocated to Listos California to focus on culturally specific emergency preparedness training program coordination, presentations, and first aid kits for the most vulnerable communities, and \$75,000 to secure professional services to continue developing emergency preparedness plans that augment the City's evacuation and post-disaster housing programs.
- Adds \$150,000 of non-personal/equipment funding to the Office of Employee Relations to support the hiring of a consultant to assess the Fire Department related to living arrangements, schedule, and other aspects of the Fire Department organization that may be affecting culture and the recruitment/retention of a diverse workforce, including women.
- Adds 1.0 Deputy Director position and eliminates 1.0 Assistant to the City Manager position to the City Manager's Office of Employee Relations to serve as a labor relations lead to reduce the reliance on contractual services and restructure management and supervision of labor functions; this action is offset by an ongoing reduction of \$20,000 non-personal/equipment funding in the City Manager's Office, with minimal service-level impacts expected and a net-zero impact on the General Fund.
- Implements a two-year reallocation from the General Fund to the Homelessness Services and Solutions City-Wide Expenses appropriation for the partial costs associated with two positions, 0.75 Senior Executive Analyst in the Office of Administration, Policy, and Intergovernmental Relations and 0.50 Staff Specialist in the City Manager's Executive Leadership/City Management, to align funding with staff activity.
- Reduces the City Manager's Office's non-personal/equipment funding by \$107,000 as a result of reduced spending for employee training, professional development opportunities, sponsorship for events, supplies and subscriptions, and professional consulting services, with limited service-level impacts expected.

### Operating Funds Managed

N/A

# Office of the City Manager

## Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Adopted
<b>Dollars by Core Service</b>				
City-Wide Emergency Management	6,034,660	4,248,899	2,704,297	4,140,051
Lead & Manage The Organization	18,217,602	22,399,724	20,888,506	28,531,526
Strategic Support - City Council Appointees	4,209,088	5,683,473	223,039	163,979
Strategic Support - Other - Council Appointees	4,350,785	7,543,029	400,151	1,525,650
<b>Total</b>	<b>\$32,812,135</b>	<b>\$39,875,125</b>	<b>\$24,215,993</b>	<b>\$34,361,206</b>
<b>Dollars by Category</b>				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	19,118,375	20,597,076	21,861,684	22,690,163
Overtime	29,280	30,000	35,000	35,000
<b>Subtotal Personal Services</b>	<b>\$19,147,655</b>	<b>\$20,627,076</b>	<b>\$21,896,684</b>	<b>\$22,725,163</b>
Non-Personal/Equipment	1,945,604	2,817,924	1,777,924	2,257,859
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$21,093,259</b>	<b>\$23,445,000</b>	<b>\$23,674,608</b>	<b>\$24,983,022</b>
<i>Other Costs *</i>				
City-Wide Expenses	11,361,941	16,331,097	379,000	8,105,799
Gifts	240	63,000	1,235	1,235
Housing Loans and Grants	0	0	0	0
Other	316,589	0	140,000	1,250,000
Other - Capital	0	0	0	0
Overhead Costs	40,106	36,028	21,150	21,150
<b>Total Other Costs</b>	<b>\$11,718,876</b>	<b>\$16,430,125</b>	<b>\$541,385</b>	<b>\$9,378,184</b>
<b>Total</b>	<b>\$32,812,135</b>	<b>\$39,875,125</b>	<b>\$24,215,993</b>	<b>\$34,361,206</b>

\* 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.

\*\* The position counts displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.

\*\*\* 2022-2023 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2023-2024 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Office of the City Manager

## Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	31,974,943	39,373,922	23,127,483	32,085,946
Airport Maintenance And Operation Fund (523)	24,500	24,500	24,500	24,500
American Rescue Plan Fund (402)	0	0	0	0
Emergency Reserve Fund (406)	316,589	0	0	0
Gift Trust Fund (139)	104,667	207,364	160,000	160,000
Low And Moderate Income Housing Asset Fund (346)	18,375	18,375	18,375	18,375
Real Property Transfer Tax Fund (404)	0	0	572,972	1,682,972
San José Clean Energy Operating Fund (501)	152,778	226,464	148,163	224,913
San José Opioid Response Fund (130)	0	0	140,000	140,000
San José-Santa Clara Treatment Plant Operating Fund (513)	18,375	18,375	18,375	18,375
Sewer Service And Use Charge Fund (541)	6,125	6,125	6,125	6,125
Capital Funds	195,783	0	0	0
<b>Total</b>	<b>\$32,812,135</b>	<b>\$39,875,125</b>	<b>\$24,215,993</b>	<b>\$34,361,206</b>
<b>Positions by Core Service **</b>				
City-Wide Emergency Management	12.00	12.00	10.00	10.00
Lead & Manage The Organization	66.50	74.50	70.50	74.00
Strategic Support - City Council Appointees	6.00	3.00	2.00	2.00
Strategic Support - Other - Council Appointees	0.00	3.00	3.00	3.00
<b>Total</b>	<b>84.50</b>	<b>92.50</b>	<b>85.50</b>	<b>89.00</b>

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\*\*\*\* The amounts in the 2023-2024 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Office of the City Manager

## Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted	2024-2025 Adopted Positions
<b>Dollars by Program*</b>					
<b>City-Wide Emergency Management</b>					
Emergency Management	6,034,660	3,963,899	2,704,297	4,140,051	10.00
Emergency Preparedness and Planning	0	285,000	0	0	0.00
<b>Sub-Total</b>	<b>6,034,660</b>	<b>4,248,899</b>	<b>2,704,297</b>	<b>4,140,051</b>	<b>10.00</b>
<b>Lead &amp; Manage The Organization</b>					
Administration, Policy, and Intergovernmental Relations	3,463,682	6,493,099	4,149,632	6,435,607	18.50
Budget Office	4,210,148	4,539,111	4,986,425	4,972,425	19.00
Civic Innovation	354,760	106,600	0	0	0.00
Communications	1,343,246	1,465,333	1,710,941	1,710,941	6.00
Employee Relations	2,541,244	2,611,700	2,846,717	2,863,717	10.50
Executive Leadership/City Management	4,518,055	4,934,454	5,188,783	10,231,901	12.00
Racial and Social Equity	1,786,466	2,249,427	2,006,008	2,316,935	8.00
<b>Sub-Total</b>	<b>18,217,602</b>	<b>22,399,724</b>	<b>20,888,506</b>	<b>28,531,526</b>	<b>74.00</b>
<b>Strategic Support - City Council Appointees</b>					
City Manager Emergency Response and Recovery	4,059,265	5,532,000	0	0	1.00
City Manager Management and Administration	149,823	151,473	223,039	163,979	1.00
<b>Sub-Total</b>	<b>4,209,088</b>	<b>5,683,473</b>	<b>223,039</b>	<b>163,979</b>	<b>2.00</b>
<b>Strategic Support - Other - Council Appointees</b>					
City Manager Other Departmental - City-Wide	4,326,378	7,507,001	379,001	1,504,500	3.00
City Manager Other Operational - Administration	24,407	0	0	0	0.00
City Manager Overhead	0	36,028	21,150	21,150	0.00
<b>Sub-Total</b>	<b>4,350,785</b>	<b>7,543,029</b>	<b>400,151</b>	<b>1,525,650</b>	<b>3.00</b>
<b>Total</b>	<b>\$32,812,135</b>	<b>\$39,875,125</b>	<b>\$24,215,993</b>	<b>\$34,361,206</b>	<b>89.00</b>

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\*\* 2022-2023 Actuals may not subtotal due to rounding.



# Office of the City Manager

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2023-2024):</b>	<b>92.50</b>	<b>23,445,000</b>	<b>23,042,825</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudgets		(941,000)	(941,000)
• Office of the Emergency Management - Urban Area Security Initiative Grant Staffing	(2.00)	(403,000)	(403,000)
• Office of Administration, Policy, and Intergovernmental Relations - Disability Community Engagement and Service Evaluation	(1.00)	(180,000)	(180,000)
• Office of Administration, Policy, and Intergovernmental Relations – Surveys		(100,000)	(100,000)
• Office of the Emergency Management - Emergency Preparedness: Communications and Mass Care		(85,000)	(85,000)
• Office of Administration, Policy, and Intergovernmental Relations – Agenda Services		(40,000)	(40,000)
• Office of the Emergency Management - CERT Supplies for D8 Community Emergency Preparedness		(15,000)	(15,000)
• Office of the Racial and Social Equity - Bill DeFrank LGBTQ+ Community Center		(10,000)	(10,000)
• Office of Administration, Policy and Intergovernmental Relations - Climate and Seismic Resilience Planning and Development	(1.00)	(74,927)	0
• Office of Administration, Policy, and Intergovernmental Relations – Children and Youth Services Master Plan – Phase 2	(1.00)	0	0
• Office of Administration, Policy, and Intergovernmental Relations – Outcomes, Equity Indicators, and Performance Management	(1.00)	0	0
• Build Back Better and COVID-19 Recovery - COVID-19 Recovery Taskforce	(1.00)	0	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(7.00)</b>	<b>(1,848,927)</b>	<b>(1,774,000)</b>

# Office of the City Manager

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocation:		1,444,563	1,418,658
• Fund Shift: Measure E - Homelessness Coordination Team (Program Admin)	0.00	572,972	-
• Software/Information Services: Public Records Tracking and Management		55,000	55,000
• Overtime Adjustment		5,000	5,000
• Vehicle Operations & Maintenance		1,000	1,000
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>2,078,535</b>	<b>1,479,658</b>
<b>2024-2025 Forecast Base Budget:</b>	<b>85.50</b>	<b>23,674,608</b>	<b>22,748,483</b>
<b>Budget Proposals Approved</b>			
1. Office of Administration, Policy, and Intergovernmental Relations - Outcomes, Equity Indicators, and Performance Management Staffing & Dashboard	1.00	359,276	359,276
2. Office of Racial and Social Equity - Disability Accessibility and Community Engagement Staffing	1.00	285,927	285,927
3. Office of Emergency Management - 2023 Urban Areas Security Initiative Grant		200,694	200,694
4. Office of Emergency Management - Emergency Preparedness and Response: Communication and Community Recovery Professional Services		150,000	150,000
5. Office of Employee Relations - Fire Department Assessment		150,000	150,000
6. Office of Emergency Management - Community Emergency Response Team (CERT)		6,400	6,400
7. Office of Administration, Policy, and Intergovernmental Relations - Agenda Services Support Staffing	0.50	0	0
8. Office of Employee Relations - Employee Engagement and Labor Negotiations Staffing Realignment	0.00	0	0
9. Office of Administration, Policy, and Intergovernmental Relations - Resiliency Strategy Staffing	1.00	76,750	0
10. Office of the City Manager - Personal Services	0.00	(215,500)	(215,500)
11. Office of the City Manager - Non-Personal/Equipment Savings		(107,000)	(107,000)
12. Rebudgets		401,867	401,867
<b>Total Budget Proposals Approved</b>	<b>3.50</b>	<b>1,308,414</b>	<b>1,231,664</b>
<b>2024-2025 Adopted Budget Total:</b>	<b>89.00</b>	<b>24,983,022</b>	<b>23,980,147</b>

# Office of the City Manager

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Office of Administration, Policy, and Intergovernmental Relations – Outcomes, Equity Indicators, and Performance Management Staffing &amp; Dashboard</b>	1.00	359,276	359,276

***Strategic Support – Council Appointees CSA  
Lead and Manage the Organization Core Service  
Administration, Policy, and Intergovernmental Relations Program***

This action continues 1.0 Senior Executive Analyst position, through June 30, 2025, in the City Manager’s Office of Administration, Policy, and Intergovernmental Relations, and adds one-time non-personal/equipment funding of \$95,000 for outside professional services to design and implement a dashboard for City Council Focus Area delivery. The Senior Executive Analyst position is responsible for completing the modernization of the remaining City Service Areas (Transportation and Aviation Services, Environmental and Utilities Services, and Strategic Support) and associated departmental Core Service performance measures, activity and workload highlights, and community indicators that inform the efficiency, effectiveness, and equity of the City’s service delivery system. (Ongoing costs: \$0)

<b>2. Office of Racial and Social Equity – Disability Accessibility and Community Engagement Staffing</b>	1.00	285,927	285,927
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***Strategic Support – Council Appointees CSA  
Lead and Manage the Organization Core Service  
Racial and Social Equity Program***

This action continues and makes permanent 1.0 Assistant to the City Manager position in the City Manager’s Office of Racial and Social Equity that was previously funded on a one-time basis. The position’s work is focused on continuing to embed a proactive disability accessibility practice in the organization by conducting assessments for programs and policies; conducting community outreach to further identify gaps and opportunities, and designing and implementing a city-wide training program. (Ongoing costs: \$288,927)

## Office of the City Manager

### Budget Changes by Department

#### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Office of Emergency Management – 2023 Urban Areas Security Initiative Grant</b>		<b>200,694</b>	<b>200,694</b>

**Public Safety CSA**  
**City-Wide Emergency Management Core Service**  
*Emergency Management Program*

This action adds one-time personal services funding of \$200,694, supported by the 2023 Urban Areas Security Initiative Grant, to allocate remaining grant funds for the performance period ending in December 2024. A portion of this grant funding was previously budgeted in 2023-2024, with \$23,867 being rebudgeted to 2024-2025 as described later in this section. This remaining grant funding will partially offset the costs of continuing two temporary positions in the Office of Emergency Management. The Resource and Community Coordinator position will conduct a community assessment to determine resource needs and develop plans to support the establishment of Commodity Points of Distribution for delivering essential services, with a particular focus on vulnerable population areas. Additionally, the Alert and Warning Coordinator position will coordinate emergency alert and warning services with multiple departments and the County of Santa Clara, as well as oversee the use of the warning equipment. (Ongoing costs: \$0)

<b>4. Office of Emergency Management – Emergency Preparedness and Response: Communication and Community Recovery Professional Services</b>		<b>150,000</b>	<b>150,000</b>
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**Public Safety CSA**  
**City-Wide Emergency Management Core Service**  
*Emergency Management Program*

This action adds one-time non-personal/equipment funding of \$150,000 to the City Manager's Office of Emergency Management, of which \$75,000 will be allocated to the Listos California Program to focus on culturally specific emergency preparedness training program coordination, presentations, and first aid kits for the most vulnerable communities; and \$75,000 will be used for professional services to continue developing plans to augment the City's evacuation and post-disaster housing programs. (Ongoing costs: \$0)

# Office of the City Manager

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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5. Office of Employee Relations – Fire Department Assessment		150,000	150,000
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*Strategic Support – Council Appointees CSA  
Lead and Manage the Organization Core Service  
Employee Relations Program*

This action adds one-time non-personal/equipment funding of \$150,000 to the Office of Employee Relations to support the hiring of a consultant to conduct an assessment of schedules, living arrangements, and other aspects of the Fire Department organization that may be affecting its culture and the recruitment/retention of a diverse workforce, including women. (Ongoing costs: \$0)

6. Office of Emergency Management – Community Emergency Response Team (CERT)		6,400	6,400
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*Public Safety CSA  
City-Wide Emergency Management Core Service  
Emergency Management Program*

As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by City Council, this action adds one-time non-personal/equipment funding of \$6,400 to the Office of Emergency Management to support the San José Neighborhood CERT (SJNCERT) in delivering emergency preparedness training services. This funding will support collaborative efforts between SJNCERT and Council District #10 to coordinate emergency and disaster preparedness trainings in the district. (Ongoing costs: \$0)

## Office of the City Manager

### Budget Changes by Department

#### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>7. Office of Administration, Policy, and Intergovernmental Relations – Agenda Services Support Staffing</b>	0.50	0	0

*Public Safety CSA  
City-Wide Emergency Management Core Service  
Emergency Management Program*

*Strategic Support – Council Appointees CSA  
Lead and Manage the Organization Core Service  
Strategic Support – City Council Appointees Core Service  
Executive Leadership/City Management, Administration, Policy, and Intergovernmental Relations, and City Manager Management and Administration Programs*

This action adds 0.5 Executive Analyst position to the City Manager’s Office of Administration, Policy, and Intergovernmental Relations to continue organizational improvements in memorandum writing that advance timely, informative, high-quality reports and memorandums for the City Council and the public, and to support Agenda Services on memorandum and agenda processing. This action is offset by an ongoing reduction of \$50,000 from the City Manager’s Office’s non-personal/equipment budget previously used for rental equipment, training, and other equipment and consulting needs with minimal service-level impacts expected, for a net-zero impact on the General Fund. (Ongoing costs: \$1,723)

<b>8. Office of Employee Relations – Employee Engagement and Labor Negotiations Staffing Realignment</b>	0.00	0	0
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*Strategic Support – Council Appointees CSA  
Lead and Manage the Organization Core Service  
Employee Relations*

This action adds 1.0 Deputy Director position and eliminates 1.0 Assistant to the City Manager position in the City Manager’s Office of Employee Relations to serve as labor relations lead and to reduce reliance on contractual services. This realignment added cost is offset by an ongoing reduction of \$20,000 from the City Manager’s Office’s non-personal/equipment funding previously used for sponsorships of events. The Deputy Director position addition will allow the Office of Employee Relations to restructure management and supervision of its labor function, as the Deputy Director position will serve as the dedicated labor relations lead in support of the Director position. This position will also continue to perform employee relations functions as capacity allows. (Ongoing costs: \$0)

## Office of the City Manager

### Budget Changes by Department

#### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>9. Office of Administration, Policy, and Intergovernmental Relations – Resiliency Strategy Staffing</b>	1.00	76,750	0

***Strategic Support – Council Appointees CSA  
Lead and Manage the Organization Core Service  
Administration, Policy, and Intergovernmental Relations Program***

This action adds 1.0 Assistant to the City Manager position through June 30, 2025, funded by the Climate and Seismic Resilience Planning City-Wide Expenses allocation, the 2023-2026 Adaptation Planning Grant City-Wide Expenses allocation, and the San José Clean Energy Fund to assist with the implementation of the City Infrastructure Strategy. The Assistant to the City Manager position will support 16 workstreams, advancing: Disaster-Ready & Climate Smart, Transportation & Aviation, Clean Energy Resilience, Water Resilience, and Natural Environment Restoration; municipal electrification and electrical vehicle infrastructure; and, consultant services for stormwater-related activities, including the evaluation of potential funding sources. This position will also facilitate coordination on the Shoreline Levee to protect North San José from sea-level rise and help develop the City's Climate Adaptation and Resilience Plan. (Ongoing costs: \$0)

<b>10. Office of the City Manager – Personal Services Realignment</b>	0.00	(215,000)	(215,000)
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***Strategic Support – Council Appointees CSA  
Strategic Support – Other - City Council Appointees Core Service  
City Manager Other Departmental – City-Wide Program***

This action implements a two-year reallocation from the General Fund to the Homelessness Services and Solutions City-Wide Expenses appropriation for the partial costs associated with two positions, 0.75 Senior Executive Analyst position in the Office of Administration, Policy, and Intergovernmental Relations and 0.50 Staff Specialist position in the City Manager's Executive Leadership/City Management to align funding with staff activity. The Senior Executive Analyst position is focused on advancing efforts at the state and federal level that address homelessness and align with the City's implementation plan for the Community Plan to End Homelessness, including building housing solutions along a continuum from emergency interim housing to affordable housing, securing funding for homelessness related services, and addressing root causes that lead to homelessness. The Staff Specialist position supports the administrative and coordinating activities related to the City's Homelessness Portfolio, which falls under the purview of a Deputy City Manager. (Ongoing savings: \$214,074)

## Office of the City Manager

### Budget Changes by Department

#### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. Office of the City Manager – Non-Personal/Equipment Savings</b>  <b><i>Strategic Support – Council Appointees CSA Lead and Manage the Organization Core Service Strategic Support – City Council Appointees Core Service Program: Department-wide</i></b>		(107,000)	(107,000)
<p>This action reduces the City Manager's Office's non-personal/equipment funding by \$107,000 with minimal anticipated impact on core services. The cost-saving measures include streamlining expenditures on employee training, professional development opportunities, sponsorship for events, supplies, subscriptions, and selective reductions in professional consulting services. These reductions are part of the overall strategy to balance the General Fund. (Ongoing savings: \$107,000)</p>			
<b>12. Rebudgets</b>		<b>401,867</b>	<b>401,867</b>
<b><i>Strategic Support CSA Core Service: Department-wide Program: Department-wide</i></b>			
<p>The rebudget of unexpended 2023-2024 funds will allow for the completion of previously approved projects or other expenditure items in 2024-2025. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>			
Office of Emergency Management – Urban Areas Security Initiative Grant			118,000
Office of Emergency Management – Emergency Operations Center			100,000
Office of Racial and Social Equity – Non-Personal/Equipment			85,000
Office of Administration, Policy, and Intergovernmental Relations – Non-Personal/Equipment			75,000
Office of Emergency Management – Urban Areas Security Initiative Grant – OEM 2023			23,867
<b>2024-2025 Adopted Budget Changes Total</b>	<b>3.50</b>	<b>\$1,308,414</b>	<b>\$1,231,664</b>







# Office of the City Manager

## Performance Summary

### Lead and Manage the Organization

#### Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 % of core services meeting or exceeding levels established by the City Council	59%	70%	64%	65%
 % of core services meeting or exceeding their cycle time targets	52%	60%	50%	65%
% of residents that are "satisfied" or "very satisfied" with the quality of City services <sup>1</sup>	49%	65%	50%	65%
 % of residents contacting the City who say they are "satisfied" or "very satisfied" with the:				
- Timeliness of City employees <sup>1</sup>	60%	70%	63%	70%
- Courtesy of City employees <sup>1</sup>	75%	80%	78%	80%
- Competency of City employees <sup>1</sup>	60%	75%	63%	75%
 % of residents rating the overall quality of life in San José as "excellent" or "good" <sup>1</sup>	48%	75%	50%	75%

<sup>1</sup> Data for this measure is collected through the annual City-Wide Community Survey.

## Office of the City Manager

### Performance Summary

#### Lead and Manage the Organization

#### *Activity and Workload Highlights*

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
# of Meet and Confer issues	31	37	37	35
# of training sessions offered by the Office of Employee Relations	93	91	91	95
# of formal disciplines received	51	50	50	45
# of investigations conducted by the Office of Employee Relations	86	90	90	90
# of City Council agenda reports approved <sup>1</sup>	400	450	692	710
# of City Council referrals assigned <sup>2</sup>	53	50	139	150
# of City positions taken on legislation <sup>3</sup>	75	75	70	80
# of legislative items reviewed	2,300	2,400	2,200	2,300
# of contracts/agreements approved	767	775	784	775
# of public record act requests processed by the City Manager's Office <sup>4</sup>	406	325	400	400
% of employees who completed mandatory racial equity training	98%	100%	98%	98%
% of racial equity training participants that rated the training as "very good" or "excellent"	86%	90%	90%	90%
% of employees who confirm they feel comfortable talking about racial equity at work after a racial equity training	80%	80%	86%	80%
% of Departments/Offices with active or in-progress activities related to their racial equity action plan	91%	100%	100%	100%

<sup>1</sup> Previous to 2023-2024, reports included City Council, Study Sessions, and Information Memorandums. 2024-2025 also includes Committee Reports.

<sup>2</sup> Previous to 2023-2024, this metric only included referrals given at City Council meetings. With the introduction of a new council referral database, staff can better track City Council, Committee, and Budget Referrals.

<sup>3</sup> Positions include sponsorship, support, opposition and/or amendments of proposed or existing legislation.

<sup>4</sup> Beginning in 2022-2023, the City Manager's Office began using GovQA to process Public Records Act requests, allowing more accurate counts.

# Office of the City Manager

## Performance Summary

### Four Key Budget Performance Measure Measurement Areas



**Access** - How well does a service enable access, participation, visitation, and usage? How well does the service lead to its intended outcome or opportunity pathway?



**Customer Satisfaction** - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?



**Reliability and Responsiveness** - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?



**Cost Effectiveness** - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

### City-Wide Emergency Management

#### Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
% of assigned Operations Center staff who have completed required Emergency Management Training:				
- Emergency Operations Center (EOC) staff	34%	54%	32%	50%
- Department Operations Center (DOC) staff*	N/A	N/A	N/A	25%
% of all City employees who have completed basic Disaster Service Worker trainings;				
- State Standardized Management System (SEMS) Accepted Courses of Instruction (ACI) training	25%	75%	94%	95%
- National Incident Management System (NIMS) training (OEM)	25%	75%	94%	95%

\* New measure - data was not previously tracked and/or reported for the 2022-2023 and 2023-2024 budgets.

# Office of the City Manager

## Performance Summary

### City-Wide Emergency Management

#### *Activity and Workload Highlights*

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
<b># of courses, trainings, and exercises coordinated by the Office of Emergency Management</b>				
- Courses/Trainings	N/A*	N/A*	6	10
- Exercises	N/A*	N/A*	5	6
- Public Outreach Events	26	N/A*	18	24
<b>Total</b>			<b>29</b>	<b>40</b>
<b># of activations of the Emergency Management Organization</b>				
- Level 4 (Normal)	3	N/A <sup>1</sup>	2	N/A <sup>1</sup>
- Level 3 (Monitor Event - potential threat)	3	N/A <sup>1</sup>	2	N/A <sup>1</sup>
- Level 2 (Partial Activation - major scheduled event, limited evacuations)	2	N/A <sup>1</sup>	2	N/A <sup>1</sup>
- Level 1 (Full Activation - regional disaster, extensive evacuations)	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
<b># of Community Emergency Response Team (CERT) program participants that:</b>				
- Enroll	552	N/A*	284	300
- Request and utilize language access resources	N/A*	N/A*	0	100
- Complete certification	282	N/A*	156	300
<b>Emergency Management Communications and Outreach:</b>				
- # of social media and website interactions	PIO: 78,000+ Website Visits, 6M+ social media interactions; OEM: 29,867 Website Visits	N/A*	PIO: 18,000+ Website Visits, 18M+ social media interactions; OEM: 16,789 Website Visits	N/A <sup>2</sup>
- # of Emergency Operation Center flash report/bulletins issued	13 Flash Reports	N/A*	6 Flash Reports	N/A <sup>2</sup>
- # of public outreach events	77	N/A*	101	111
- # of public outreach event attendees	2,221	N/A*	6,300	6,800

\* New measure - data was not previously tracked and/or reported for the 2022-2023 and 2023-2024 budgets.

<sup>1</sup> OEM can only document activations after they happen; OEM does not project a target number for unknown events.

<sup>2</sup> OEM and PIO can only document social media/website interactions/reports after they happen; OEM does not project a target # for unknown events.

## Office of the City Manager

### Department Position Detail

Position	2023-2024 Adopted	2024-2025 Adopted	Change
Accounting Technician	1.00	1.00	-
Analyst I/II	5.00	5.00	-
Assistant Budget Director	1.00	1.00	-
Assistant Employee Relations Director	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant to the City Manager	20.00	17.00	(3.00)
Budget Director	1.00	1.00	-
City Manager	1.00	1.00	-
Deputy City Manager	5.00	5.00	-
Deputy Director	4.00	5.00	1.00
Director, City Manager's Office	3.00	3.00	-
Director of Communication	1.00	1.00	-
Director of Emergency Management	1.00	1.00	-
Employee Relations Director	0.50	0.50	-
Executive Analyst I/II	10.00	9.50	(0.50)
Executive Assistant	2.00	2.00	-
Executive Assistant to the City Manager	1.00	1.00	-
Senior Executive Analyst	26.00	25.00	(1.00)
Senior Office Specialist	1.00	1.00	-
Senior Supervisor, Administration	1.00	1.00	-
Staff Specialist	6.00	6.00	-
<b>Total Positions</b>	<b>92.50</b>	<b>89.00</b>	<b>(3.50)</b>

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