

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: Administrative 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 city-wide 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; and 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.

Office of the City Manager

Service Delivery Framework

PROGRAM	DESCRIPTION
<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 2019-2020 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 of Administration, Policy, and Intergovernmental Relations (API) supports the setting of City priorities among ordinances and initiatives, and will monitor and report progress on the development and implementation of these priorities. API also supports the City Council in implementing fiscal sustainability programs and the development of potential ballot measures and initiatives. In addition, API pursues and protects 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 2020-2021 Budget for City Council consideration.
- 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 Employee Relations will be engaged in a variety of labor relations with the City's ten 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 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.

2019-2020 Key Budget Actions

- Adds one-time funding of \$200,000 to support the City Council Policy Priorities approved in March 2019. This funding may be reallocated to department budgets as the City Manager's Office continues to understand the resources needed to complete these priorities.
- Adds one-time funding of \$1.0 million to replace existing and add new cellular equipment, and adds \$400,000 ongoing for cellular and data services for the City to join the nationwide FirstNet emergency responder broadband network. In the event of an emergency, this dedicated network bypasses the congestion that would occur on the current networks.
- Continues one-time staffing resources through June 30, 2020 and adds one-time non-personal/equipment in the Office of Emergency Management to: sustain Community Emergency Response Training classes across the City; train City staff to a Type II level of Emergency Operations Center Credentialing, and Office of Emergency Management staff to a Type I level; work on planning, coordination of the Emergency Operations Center (EOC) and the Emergency Alert and Warning services; and, develop or update multiple Emergency Management Plans.
- Adds one-time funding of \$550,000 to help complete the implementation of the City's website and a migration of the City's intranet/employee portal from its legacy host.
- Adds one-time funding of \$300,000 to advance key policies and strategies that support the Smart City Vision including accelerating the development of the City's privacy policies, and one-time funding of \$170,000 for temporary staffing to manage the backlog of "Small Wonders" projects identified by the Office of Civic Innovation.
- Makes permanent 1.0 Senior Executive Analyst to support the Office of Immigrant Affairs strategies identified in the Welcoming San Jose Plan and future iterations of immigrant inclusion work.
- Adds one-time funding of \$300,000 to improve public safety by better sharing and integrating data across public safety departments, while also achieving Bloomberg What Works Cities (WWC) Silver level certification.

Operating Funds Managed

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

Office of the City Manager

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
Dollars by Core Service				
City-Wide Emergency Management	1,271,775	2,936,389	1,541,954	4,456,361
Lead & Manage The Organization	15,360,456	20,937,668	19,829,301	21,224,159
Strategic Support - City Council Appointees	294,984	489,652	334,618	334,618
Strategic Support - Other - Council Appointees	4,225,260	6,153,054	2,440,867	2,624,369
Total	\$21,152,475	\$30,516,763	\$24,146,740	\$28,639,507
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	14,318,199	17,325,046	16,682,342	18,022,004
Overtime	42,164	50,000	50,000	50,000
Subtotal Personal Services	\$14,360,363	\$17,375,046	\$16,732,342	\$18,072,004
Non-Personal/Equipment	2,205,186	3,379,714	1,888,134	4,238,134
Total Personal Services & Non-Personal/Equipment	\$16,565,550	\$20,754,760	\$18,620,476	\$22,310,138
<i>Other Costs*</i>				
City-Wide Expenses	4,468,930	8,870,552	4,639,000	6,314,000
Gifts	117,995	882,908	882,908	0
Housing Loans and Grants	0	0	0	0
Overhead Costs	0	8,543	4,356	15,369
Total Other Costs	\$4,586,925	\$9,762,003	\$5,526,264	\$6,329,369
Total	\$21,152,475	\$30,516,763	\$24,146,740	\$28,639,507

* 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 amounts in the 2018-2019 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.

** The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

*** 2017-2018 Actuals may not subtotal due to rounding.

Office of the City Manager

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
Dollars by Fund				
General Fund (001)	20,868,197	29,542,811	23,173,918	28,444,466
Airport Maintenance And Operation Fund (523)	23,500	24,500	24,500	24,500
Gift Trust Fund (139)	121,297	882,908	882,908	0
Low And Moderate Income Housing Asset Fund (346)	61,888	24,537	25,754	25,754
Multi-Source Housing Fund (448)	0	0	0	105,127
San José-Santa Clara Treatment Plant Operating Fund (513)	46,546	28,496	25,720	25,720
Sewer Service And Use Charge Fund (541)	31,047	13,511	13,940	13,940
Total	\$21,152,475	\$30,516,763	\$24,146,740	\$28,639,507
Positions by Core Service**				
City-Wide Emergency Management	0.00	12.00	7.00	12.00
Lead & Manage The Organization	63.45	68.95	65.45	67.45
Strategic Support - City Council Appointees	2.00	2.00	2.00	2.00
Strategic Support - Other - Council Appointees	0.65	0.65	0.65	3.65
Total	66.10	83.60	75.10	85.10

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Office of the City Manager

Department Budget Summary

	2017-2018 Actuals **	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed	2019-2020 Proposed Positions
Dollars by Program*					
City-Wide Emergency Management					
Emergency Management	1,271,775	2,936,389	1,541,954	4,456,361	12.00
Sub-Total	1,271,775	2,936,389	1,541,954	4,456,361	12.00
Lead & Manage The Organization					
Administration, Policy, and Intergovernmental Relations	0	2,818,995	2,723,671	3,138,601	11.50
Agenda Services	411,572	0	0	0	0.00
Budget Office	4,007,962	4,159,622	4,474,437	4,474,437	20.60
Civic Innovation	1,482,341	4,948,327	4,138,044	4,327,647	3.50
Communications	1,846,078	1,801,114	1,787,717	2,337,717	6.35
Employee Relations	2,311,436	2,581,913	2,496,210	2,529,957	12.50
Executive Leadership/City Management	3,679,728	3,780,578	3,527,267	3,527,267	9.50
Immigrant Affairs	544,972	847,119	681,955	888,533	3.50
Intergovernmental Relations	1,076,367	0	0	0	0.00
Sub-Total	15,360,456	20,937,668	19,829,301	21,224,159	67.45
Strategic Support - City Council Appointees					
City Manager Management and Administration	294,984	489,652	334,618	334,618	2.00
Sub-Total	294,984	489,652	334,618	334,618	2.00
Strategic Support - Other - Council Appointees					
City Manager Gifts	0	2,511	2,511	0	0.00
City Manager Other Departmental - City-Wide	4,050,260	6,092,000	2,434,000	2,609,000	3.65
City Manager Other Departmental - Grants	175,000	50,000	0	0	0.00
City Manager Overhead	0	8,543	4,356	15,369	0.00
Sub-Total	4,225,260	6,153,054	2,440,867	2,624,369	3.65
Total	\$21,152,475	\$30,516,763	\$24,146,740	\$28,639,507	85.10

* 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 2017-2018 Actuals may not subtotal due to rounding.

Office of the City Manager

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2018-2019):	83.60	20,754,760	20,672,259
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Office of Emergency Management		(560,000)	(560,000)
• Rebudget: Office of Immigrant Affairs		(150,000)	(150,000)
• Rebudget: Executive Leadership		(75,000)	(75,000)
• Rebudget: Budget Office		(50,000)	(50,000)
• Rebudget: SMART Cities Regional Sponsorship Contract 2018		(10,000)	(10,000)
• Office of Emergency Management Staffing (1.0 Senior Executive Analyst and 4.0 Executive Analyst II)	(5.00)	(579,794)	(502,367)
• Broadband and Digital Inclusion Strategy (1.0 Assistant to the City Manager and 1.0 Senior Executive Analyst)	(2.00)	(332,690)	(332,690)
• Innovation Roadmap - Privacy and Data Security, Community WiFi, and Safe City Strategy		(300,000)	(300,000)
• Office of Emergency Management Staffing		(200,000)	(200,000)
• City Manager's Office - Office Space Reconfiguration		(190,000)	(190,000)
One-time Prior Year Expenditures Subtotal:	(7.00)	(2,447,484)	(2,370,057)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 1.0 Secretary to 1.0 Staff Specialist - 5.0 Staff Technician to 5.0 Staff Specialist		396,336	315,852
• Office of Civic Innovation Staffing		200,000	200,000
• Strategic Support - Rental Equipment (Copier costs)		30,800	30,800
• Emergency Management - Travel - In State		5,000	5,000
• CreaTV - Video Production Broadcast Services for City Meetings		3,000	3,000
• Civic Innovation - Data Processing		2,000	2,000
• Eliminate Retirement Prepaid Actuarial Studies (OER)		(3,000)	(3,000)
• 2017-2018 Annual Report (City Council approval October 16, 2018) (Shifts 1.0 Executive Analyst I to the Office of Economic Development)	(1.00)	(90,806)	(90,806)
• Human Resources Department/Office of Employee Relations Single Leadership Model Implementation (City Council approval December 18, 2018) (Deletes 0.5 Director of Employee Relations and 1.0 Senior Executive Analyst, Adds 1.0 Deputy Director)	(0.50)	(235,750)	(235,750)
• Print Management		(4,380)	(4,380)
• Vehicle Maintenance and Operating costs		10,000	10,000
Technical Adjustments Subtotal:	(1.50)	313,200	232,716
2019-2020 Forecast Base Budget:	(8.50)	18,620,476	18,534,918

Office of the City Manager

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Recommended			
1. Urban Area Security Initiative Grant Funded Positions	4.00	626,179	626,179
2. City Website and Intranet Implementation		550,000	550,000
3. Emergency Management Contractual Support		550,000	550,000
4. Emergency Management Training and Exercise		400,000	400,000
5. Community Emergency Response Training (CERT)	1.00	338,228	244,114
6. Privacy Policy Development		300,000	300,000
7. Safe City Data Integration		300,000	300,000
8. Small Wonders Pipeline Staffing		170,000	170,000
9. Beautify SJ Gap Analysis	1.00	164,930	164,930
10. Office of Immigrant Affairs Staffing	1.00	156,578	156,578
11. Gender Equity Analysis		50,000	50,000
12. Language Access Planning and Coordination		50,000	50,000
13. Office of Employee Relations Reorganization	0.00	33,747	33,747
14. Digital Inclusion Fund Staffing	3.00	0	0
Total Budget Proposals Recommended	10.00	3,689,662	3,595,548
2019-2020 Proposed Budget Total:	85.10	22,310,138	22,130,466

Office of the City Manager

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

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>1. Urban Area Security Initiative Grant Funded Positions</p> <p><i>Strategic Support CSA</i> <i>City-Wide Emergency Management Core Service</i> <i>Emergency Management Program</i></p> <p>This action continues 4.0 Executive Analyst positions in the Office of Emergency Management funded primarily by the Urban Areas Security Initiative (UASI) grant through June 30, 2020. These positions will work on the following: 1.0 Executive Analyst works on community resource planning; 1.0 Executive Analyst addresses the development of a City of San José Mass Care Plan; 1.0 Executive Analyst coordinates Emergency Operations Center (EOC) Readiness that includes management of services, resources, and systems for San José’s primary, alternate, and mobile EOC; and 1.0 Executive Analyst coordinates Emergency Alert and Warning services. (Ongoing costs: \$0)</p>	4.00	626,179	626,179
<p>2. City Website and Intranet Implementation</p> <p><i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Communications Program</i></p> <p>This action provides one-time non-personal/equipment funding of \$550,000 to help complete the implementation of the City’s website and a migration of the City’s intranet/employee portal from its legacy host. While the website underwent a public beta testing earlier this year, additional work is required to complete the transition, including coordination, integration, and testing of various online services provided to the public. With the current Civic Plus intranet platform scheduled for discontinuation by December 2019, funding is required for the development and training for migration to the new Granicus platform. Both the public-facing website and internal intranet will leverage the user-centered design work efforts described within the Citywide Digital Services Strategy recommended in the City-Wide Expenses Section. (Ongoing costs: \$0)</p>		550,000	550,000
<p>3. Emergency Management Contractual Support</p> <p><i>Strategic Support CSA</i> <i>City-Wide Emergency Management Core Service</i> <i>Emergency Management Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$550,000 for the development of multiple Emergency Management plans identified in the City Council adopted 2017 Coyote Creek Flood After Action Report and Improvement Plan. Intended uses include the development of continuity of: Operations and Business Plans; Department Operations Center Plans; Donations Management Plan; Volunteer Management Plan; Gap Analysis and City-wide Emergency Management Strategic Plan; Multi-Year Training and Exercise Plan; and Continuity of Operations and Business Plans. (Ongoing costs: \$0)</p>		550,000	550,000

Office of the City Manager

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

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Emergency Management Training and Exercise <i>Strategic Support CSA</i> <i>City-Wide Emergency Management Core Service</i> <i>Emergency Management Program</i> This action adds one-time non-personal/equipment funding of \$400,000 to train selected City staff to a Type II level of Emergency Operations Center (EOC) credentialing, and Office of Emergency Management staff to a Type I level. Staff is required to attend exercises or respond to real events to obtain these certificate levels. The initial costs include establishing a team of qualified City staff to assist with exercise design and execution. The City has identified an immediate need to conduct a progressive Exercise Program for 70 City personnel that would staff the EOC in an emergency and the 150 City personnel that would staff the Department Operations Center. (Ongoing costs: \$0)		400,000	400,000
5. Community Emergency Response Training (CERT) Program <i>Strategic Support CSA</i> <i>City-Wide Emergency Management Core Service</i> <i>Emergency Management Program</i> This action continues 1.0 Senior Executive Analyst through June 30, 2020, with costs partially offset by the 2017 Coyote Creek Flood Recovery Efforts appropriation in the Multi-Source Housing Fund, and provides one-time non-personal/equipment funding of \$150,000 to continue providing Community Emergency Response Training (CERT) classes across the city. A total of \$260,000 has been provided in previous budget years for CERT training, with the first of 24 total classes delivered in March 2019. The additional funding of \$150,000 will increase the number of classes throughout the city by 12, and will also be used to conduct train the trainer sessions, secure trainers, obtain training supplies and equipment, purchase prepared field supplies, and develop multi-lingual handouts. (Ongoing costs: \$0)	1.00	338,228	244,114
6. Privacy Policy Development <i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Civic Innovation Program</i> This action adds one-time non-personal/equipment funding of \$300,000 to accelerate the development of the City's privacy policies. The City is committed to thoughtfully protect individual privacy as the use of audio sensors, video sensors, and other digital technologies are deployed to make new and existing services more efficient and effective. The City has established an internal privacy working group and an external privacy task force. A set of privacy principles has been developed but use-case driven policies are behind schedule due to resource availability. Of the one-time amount, \$200,000 will support engaging a committed and full-time resource to drive the creation of use-case driven privacy policies. The remaining \$100,000 will be used to engage a consultant to support community outreach to maximize public contribution and support of the city's privacy policies. (Ongoing costs: \$0)		300,000	300,000

Office of the City Manager

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

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Safe City Data Integration		300,000	300,000

Strategic Support CSA
Lead and Manage the Organization Core Service
Civic Innovation Program

This action adds one-time non-personal/equipment funding of \$300,000 to leverage the combined efforts of the Safe City Strategy Fuse Fellow, the Chief Data Officer Fuse Fellow, and existing/proposed data-centric projects to improve public safety by better sharing and integrating data across Police, Fire, and Emergency Management, while also achieving Bloomberg What Works Cities (WWC) Silver level certification as directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council. Bloomberg has already granted the City over \$2 million for community benefit. Silver level certification would generate up to \$5 million per year in Bloomberg grants for in-kind services to the City and can be achieved with a focus on four areas: (i) data governance, (ii) general data management, (iii) open data, and (iv) stakeholder engagement through data. The one-time funding will bring a more integrated approach to the use of data and technology by the City's public safety partners as identified in the Safe City Strategy Roadmap while leveraging these projects to also achieve Bloomberg certification. The intent is to improve community engagement in public safety through data, improve response times, implement proactive approaches to public safety, and increase efficiencies and effectiveness. Example projects might include leveraging Fire response data to improve Police predictive mission projects targeted for development this fiscal year. Another possible project is to leverage the Emergency Vehicle pre-emption data to further optimize response times for not just Fire, but also for other emergency responders. A third potential project could further the recent Parks, Recreation, and Neighborhood Services efforts with the Mayor's Gang Prevention Task Force to pilot the use of Artificial Intelligence and Machine Learning to integrate Police, Fire, and County data and predict areas of future gang violence. Expanding this pilot might be used for crime prevention community engagement and proactive public safety missions that do not solely rely on public phone calls to the Police. (Ongoing costs: \$0)

8. Small Wonders Pipeline Staffing		170,000	170,000
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Strategic Support CSA
Lead and Manage the Organization Core Service
Civic Innovation Program

This action adds one-time personal services funding of \$170,000 for temporary staffing to support the Civic Innovation contributions toward fulfilling the San Jose Smart City Vision. Resources will provide management of the items identified as Small Wonders to help address the backlog of projects in that area. The types of projects include process improvements for interdepartmental coordination and identifying efficiencies in service delivery to the business and residential communities, incorporating the use of current technology. In addition to coordinating the projects with the departments, this position will present the updates to the Smart Cities and Service Improvement Committees, and coordinate with Human Resources to develop and implement the Innovator's Academy. (Ongoing costs: \$0)

Office of the City Manager

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

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>9. Beautify SJ Gap Analysis</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Administration, Policy, and Intergovernmental Relations Program</i></p> <p>This action adds 1.0 Executive Analyst limit-dated through June 30, 2020, and one-time non-personal/equipment funding of \$50,000 to support the Beautify SJ program. Beautify SJ programs and initiatives focus on eliminating blight, as well as help manage the impacts of unsheltered homelessness. This position will identify the services currently provided by the City that contribute towards the Beautify SJ efforts, any gaps that may exist, possible overlapping services between departments, and provide data-driven recommendations to align resources towards the Beautify SJ objectives. (Ongoing costs: \$0)</p>	1.00	164,930	164,930
<p>10. Office of Immigrant Affairs Staffing</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Immigrant Affairs Program</i></p> <p>This action makes permanent 1.0 Senior Executive Analyst in the Office of Immigrant Affairs responsible for carrying out strategies identified in the Welcoming San Jose Plan and future iterations of immigrant inclusion work. The responsibilities of this position include policy development and evaluation, and coordination and relationship-building with the County, City departments, and non-profit networks to ensure alignment of strategies and authentic community inclusion and engagement. (Ongoing costs: \$156,578)</p>	1.00	156,578	156,578
<p>11. Gender Equity Analysis</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Administration, Policy, and Intergovernmental Relations Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$50,000 to fund an initial study on Gender Equity in the City organization, which is the first step to determine how the City is performing. This funding will allow the City to hire a consultant to help develop an analysis framework and action plan for one to two City departments, and look at whether the City is advancing gender equity in its programming. The initial study conducted by the consultant will provide the methodology and process so that the framework and action plan can be implemented in other departments across the City using a phased approach. (Ongoing costs: \$0)</p>		50,000	50,000

Office of the City Manager

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









2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Language Access Planning and Coordination		50,000	50,000
<p><i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Immigrant Affairs Program</i></p> <p>This action adds one-time personal services funding of \$50,000 to support the City's need to provide quality language-appropriate communications in various forms, so that Limited-English speakers can access City services with ease and participate in civic life. Funding will be used to add a temporary employee position that will be responsible for creating systems and sustainable structures, building internal capacity, managing vendor contracts, guiding the development and implementation of departmental language access plans and processes, and developing guidelines for the City's bilingual staff/pay program. (Ongoing costs: \$0)</p>			
13. Office of Employee Relations Reorganization	0.00	33,747	33,747
<p><i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Employee Relations Program</i></p> <p>This action eliminates 1.0 Deputy Director position and adds 1.0 Assistant Director position in the Office of Employee Relations to better support the organizational structure. In 2018-2019, the City Council approved a single leadership model for the City Manager's Office of Employee Relations and the Human Resources Department and a corresponding staffing reorganization. However, after additional analysis and day-to-day experience with the single leadership model, the Administration recommends the establishment of an Assistant Director position within the Office of Employee Relations to better serve the City's needs. (Ongoing costs: \$33,747)</p>			
14. Digital Inclusion Fund Staffing	3.00	0	0
<p><i>Strategic Support CSA</i> <i>Strategic Support Core Service</i> <i>City Manager Other Departmental – City-Wide Program</i></p> <p>This action continues 1.0 Assistant to the City Manager and 1.0 Senior Executive Analyst positions, and adds 1.0 Senior Executive Analyst position through June 30, 2020 to continue support for the Broadband and Digital Inclusion Program, funded by the Broadband and Digital Inclusion Strategy City-Wide appropriation. These positions are critical to executing on the City's Broadband and Digital Inclusion Strategy, Internet of Things Strategy, and Smart City Roadmap 2.0 Council/Committee Expectations. (Ongoing costs: \$0)</p>			
2019-2020 Proposed Budget Changes Total	10.00	3,689,662	3,595,548

Office of the City Manager

Performance Summary

Lead and Manage the Organization

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of employees who take the workforce engagement survey ¹	N/A ¹	60%	N/A ¹	60%
 Ratio of engaged employees for every one actively disengaged employee ¹	N/A ¹	2.5:1	N/A ¹	2.5:1
 Average employee rating of progress made on survey goals (1 to 5 scale) ¹	N/A ¹	3.40	N/A ¹	3.40
 % 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%	N/A ²	65%
 % of residents contacting the City who say they are satisfied or very satisfied with the:				
- timeliness of City employees	68%	70%	N/A ²	70%
- courtesy of City employees	78%	80%	N/A ²	80%
- competency of City employees	69%	75%	N/A ²	75%
 % of residents rating the quality of life in San José as good or excellent	73%	75%	N/A ²	75%

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

² Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in summer 2019, and those results will be reported in the 2019-2020 Adopted Budget.

Office of the City Manager

Performance Summary

Lead and Manage the Organization

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of "Step 3" grievances received ¹	4	5	8	9
# of training sessions offered by the Office of Employee Relations	83	80	107	100
# of formal disciplines received	32	22	25	25
# of external fair employment complaints filed	1	2	1	1
# of City Council agenda reports approved	654	620	665	675
# of City Council referrals assigned	105	100	77	85
# of City-sponsored bills	2	4	3	3
# of legislative items reviewed	2,600	3,800	2,600	2,600
# of contracts/agreements approved	948	930	945	965

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

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
% of Emergency Operations Center (EOC) assigned staff who have received required training	43%	75%	52%	80%
% of City employees trained in the State Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) ¹				
Senior Staff	N/A ¹	20%	N/A ¹	20%
All other City Employees	N/A ¹	20%	N/A ¹	20%
Status of currency of the City's Emergency Operations Base Plan ² 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 ³	Green	Green	Green

¹ SEMS and NIMS training is provided to all employees every five years and new hires individually through online training. Staff is working to improve tracking and reporting on this measure.

² 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.

³ 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.

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of Course/Trainings conducted by the Office of Emergency Management	4	6	7	6
# of Activations and Exercises conducted by the Office of Emergency Management	4	4	6	4

Office of the City Manager

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Proposed	Change
Administrative Assistant	1.00	1.00	-
Analyst I/II	7.00	7.00	-
Assistant Budget Director	1.00	1.00	-
Assistant Employee Relations Director	0.00	1.00	1.00
Assistant City Manager	1.00	1.00	-
Assistant to the City Manager	12.00	12.00	-
Budget Director	1.00	1.00	-
City Manager	1.00	1.00	-
Deputy City Manager	3.00	3.00	-
Deputy Director	3.00	3.00	-
Director, City Manager's Office	2.00	2.00	-
Director of Communication	1.00	1.00	-
Director of Emergency Management	1.00	1.00	-
Employee Relations Director	1.00	0.50	(0.50)
Executive Analyst I/II	11.00	11.00	-
Executive Assistant	2.00	2.00	-
Executive Assistant to the City Manager	1.00	1.00	-
Office Specialist II	1.00	1.00	-
Program Manager I	1.00	1.00	-
Secretary	1.00	0.00	(1.00)
Senior Analyst	1.00	1.00	-
Senior Executive Analyst	22.00	23.00	1.00
Senior Executive Analyst PT	0.60	0.60	-
Senior Supervisor, Administration	1.00	1.00	-
Staff Specialist	1.00	7.00	6.00
Staff Technician	5.00	0.00	(5.00)
Training Specialist	1.00	1.00	-
Total Positions	83.60	85.10	1.50