

Office of the
City Manager
David Sykes, City Manager

M
I
S
S
I
O
N

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 2020-2021 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 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 2021-2022 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 eleven 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.

2020-2021 Key Budget Actions

- Continues positions in the Office of Emergency Management funded primarily by the Urban Areas Security Initiative grant through June 30, 2021. These four positions will work on the following: community resource planning; development of a City of San José Mass Care Plan; coordination of the Emergency Operations Center (EOC) Readiness; and coordination of emergency alert and warning services.
- Shifts a Deputy City Manager position from the Office of Economic Development to the City Manager's Office, allowing for a dedicated position rather than one that is also performing Office Director duties.
- As directed by the Mayor's March Budget Message for Fiscal Year 2020-2021, adds one-time non-personal/equipment funding of \$100,000 for equity framework development, focused on training and capacity building within the organization and integrating an equity framework into decision-making on select programs.
- Eliminates 2.0 positions in the Office of Employee Relations, 1.6 positions and a portion of the overtime budget in the Budget Office, and 1.0 position in the Office of Communications. Reorganizes and eliminates 1.0 positions in the Office of Administration, Policy and Intergovernmental Relations as well as 1.0 administrative staff. Current work assignments will be absorbed by existing staff and there will be some reduced administrative, analytical and management capacity.
- As directed by the Mayor's March Budget Message for Fiscal Year 2020-2021, begins to stabilize the Office of Civic Innovation by adding 3.0 ongoing positions and continuing 2.0 limit-dated positions through June 30, 2022, offset by eliminating 1.0 position.
- This action continues 1.0 position through June 30, 2021 in the Office of Civic Innovation and Digital Strategy. This position will manage the development of a digital customer platform for the Environmental Services Department's (ESD) Recycle Plus program.
- Reduces non-personal/equipment funding for supplies, travel, and Budget Office printing costs, as well as reduces the funding available for special projects and consultant services.

Operating Funds Managed

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

Office of the City Manager
Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Dollars by Core Service				
City-Wide Emergency Management	2,162,766	6,001,483	2,088,568	2,713,205
Lead & Manage The Organization	15,719,547	25,456,561	19,331,785	18,349,639
Strategic Support - City Council Appointees	732,840	334,618	363,069	193,319
Strategic Support - Other - Council Appointees	18,021,749	4,124,369	2,376,125	2,336,951
Total	\$36,636,902	\$35,917,031	\$24,159,547	\$23,593,114
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	15,812,116	17,822,004	16,765,595	16,632,253
Overtime	54,341	50,000	50,000	25,000
Subtotal Personal Services	\$15,866,457	\$17,872,004	\$16,815,595	\$16,657,253
Non-Personal/Equipment	2,728,696	6,133,134	1,991,910	1,800,910
Total Personal Services & Non-Personal/Equipment	\$18,595,153	\$24,005,138	\$18,807,505	\$18,458,163
Other Costs*				
City-Wide Expenses	4,604,758	11,497,883	4,947,276	4,894,000
Debt Service/Financing	2,050,000	0	0	0
Gifts	328,343	398,641	401,152	183,000
Other	0	0	0	0
Other - Capital	0	0	0	0
Overhead Costs	11,058,648	15,369	3,614	57,951
Total Other Costs	\$18,041,749	\$11,911,893	\$5,352,042	\$5,134,951
Total	\$36,636,902	\$35,917,031	\$24,159,547	\$23,593,114

* 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 2019-2020 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 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

Office of the City Manager
Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Dollars by Fund				
General Fund (001)	23,060,957	35,323,349	23,668,326	23,065,175
Gift Trust Fund (139)	328,343	398,641	401,152	183,000
Low And Moderate Income Housing Asset Fund (346)	21,500	25,754	25,142	18,375
Community Facilities Revenue Fund (422)	2,050,000	0	0	0
Integrated Waste Management Fund (423)	0	0	0	150,824
Multi-Source Housing Fund (448)	63,338	105,127	0	0
San José Clean Energy Operating Fund (501)	0	0	0	126,740
San José-Santa Clara Treatment Plant Operating Fund (513)	11,080,148	25,720	26,154	18,375
Airport Maintenance And Operation Fund (523)	23,500	24,500	24,500	24,500
Sewer Service And Use Charge Fund (541)	9,117	13,940	14,273	6,125
Total	\$36,636,902	\$35,917,031	\$24,159,547	\$23,593,114
Positions by Core Service**				
City-Wide Emergency Management	12.00	12.00	7.00	11.00
Lead & Manage The Organization	68.95	67.45	66.45	66.85
Strategic Support - City Council Appointees	2.00	2.00	2.00	1.00
Strategic Support - Other - Council Appointees	0.65	3.65	0.65	0.65
Total	83.60	85.10	76.10	79.50

* 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 2019-2020 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 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

Office of the City Manager

Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed	2020-2021 Proposed Positions
Dollars by Program*					
City-Wide Emergency Management					
Emergency Management	2,162,766	6,001,483	2,088,568	2,713,205	11.00
Sub-Total	2,162,766	6,001,483	2,088,568	2,713,205	11.00
Lead & Manage The Organization					
Administration, Policy, and Intergovernmental Relations	2,547,474	3,688,601	2,951,779	2,917,112	12.00
Budget Office	4,014,219	4,524,437	4,254,127	3,971,379	19.00
Civic Innovation	1,513,173	7,495,049	3,493,193	3,387,792	8.50
Communications	1,367,307	2,502,717	1,776,046	1,416,619	5.35
Employee Relations	2,057,171	2,529,957	2,544,386	2,102,660	10.50
Executive Leadership/City Management	3,482,079	3,527,267	3,421,896	3,631,320	8.50
Immigrant Affairs	723,510	1,188,533	890,358	922,757	3.00
Intergovernmental Relations	14,612	0	0	0	0.00
Sub-Total	15,719,547	25,456,561	19,331,785	18,349,639	66.85
Strategic Support - City Council Appointees					
City Manager Management and Administration	732,840	334,618	363,069	193,319	1.00
Sub-Total	732,840	334,618	363,069	193,319	1.00
Strategic Support - Other - Council Appointees					
City Manager Gifts	328,343	0	2,511	0	0.00
City Manager Other Departmental - City-Wide	6,612,608	4,009,000	2,370,000	2,279,000	0.65
City Manager Other Departmental - Grants	22,151	100,000	0	0	0.00
City Manager Overhead	11,058,648	15,369	3,614	57,951	0.00
Sub-Total	18,021,749	4,124,369	2,376,125	2,336,951	0.65
Total	\$36,636,902	\$35,917,031	\$24,159,547	\$23,593,114	79.50

* 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.

** 2018-2019 Actuals may not subtotal due to rounding.

Office of the City Manager

Budget Reconciliation

**Personal Services and Non-Personal/Equipment
(2019-2020 Adopted to 2020-2021 Proposed)**

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2019-2020):	85.10	24,005,138	23,825,466
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Office of Emergency Management		(190,000)	(190,000)
• Rebudget: Civic Innovation		(175,000)	(175,000)
• Rebudget: Office of Immigrant Affairs		(160,000)	(160,000)
• Rebudget: Census 2020		(140,000)	(140,000)
• Rebudget: Hyperion Support		(50,000)	(50,000)
• Urban Area Security Initiative Grant Funded Positions (4.0 Executive Assistants)	(4.00)	(626,179)	(626,179)
• City Website and Intranet Implementation		(550,000)	(550,000)
• Emergency Management Contractual Support		(550,000)	(550,000)
• Community Emergency Response Training (CERT) (1.0 Senior Executive Analyst)	(1.00)	(418,228)	(324,114)
• 2020 Election Outreach		(400,000)	(400,000)
• Emergency Management Training and Exercise		(400,000)	(400,000)
• Privacy Policy Development		(300,000)	(300,000)
• Safe City Data Integration		(300,000)	(300,000)
• Small Wonders Pipeline Resources		(270,000)	(270,000)
• Beautify SJ Gap Analysis (1.0 Executive Analyst)	(1.00)	(164,930)	(164,930)
• Equity Education and Analysis Framework		(150,000)	(150,000)
• Internet of Things Business Architecture		(150,000)	(150,000)
• KLIV Radio Station		(100,000)	(100,000)
• Gender Equity Analysis		(50,000)	(50,000)
• Language Access Planning and Coordination		0	0
• Digital Inclusion Fund Staffing (1.0 Assistant to the City Manager, 2.0 Senior Executive Analysts)	(3.00)	0	0
• Community Emergency Response Training		(80,000)	(80,000)
• Fuse		(200,000)	(200,000)
One-time Prior Year Expenditures Subtotal:	(9.00)	(5,424,337)	(5,330,223)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 1.0 Office Specialist to 1.0 Senior Office Specialist - 1.0 Training Specialist to 1.0 Executive Analyst II - 1.0 Analyst II to 1.0 Executive Analyst II - 1.0 Executive Analyst II to 1.0 Senior Executive Analyst		122,928	122,031
• Web Content Management System		60,000	60,000
• Music Licenses/Agreements for Public Use		15,000	15,000
• Emergency Radio Upgrades		15,000	15,000
• Language Translation/Interpretation		10,000	10,000
• Vehicle Operations and Maintenance		7,000	7,000
• Emergency Operations Center Activation		4,448	4,448
• Adobe Pro and ArcGIS Software		1,000	1,000
• Budget Office Training and Support		328	328
• City Management Equipment and Supplies		(9,000)	(9,000)
Technical Adjustments Subtotal:	0.00	226,704	225,807
2020-2021 Forecast Base Budget:	76.10	18,807,505	18,721,050

Office of the City Manager

Budget Reconciliation

Personal Services and Non-Personal/Equipment
(2019-2020 Adopted to 2020-2021 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Recommended			
1. Urban Area Security Initiative Grant Staffing	4.00	640,709	640,709
2. Executive Leadership Staffing	1.00	504,732	504,732
3. Recycle Plus Product Staffing	1.00	122,048	0
4. Equity Education and Analysis Framework		100,000	100,000
5. Community Energy Executive Leadership Support		0	(97,565)
6. Office of Employee Relations Management and Analytical Staffing	(2.00)	(423,324)	(423,324)
7. City Manager's Office General Non-Personal/Equipment Savings		(270,000)	(270,000)
8. Budget Office Analytical and Administrative Staffing and Overtime	(1.60)	(251,211)	(251,211)
9. Office of Communications Management Staffing	(1.00)	(240,078)	(240,078)
10. Office of Administration, Policy, and Intergovernmental Relations Reorganization	(1.00)	(202,117)	(183,097)
11. Administrative Staff Reorganization	(1.00)	(138,724)	(138,724)
12. City Retirement Contributions Pre-Funding		(113,536)	(113,536)
13. Civic Center TV Closed Captioning Modernization		(70,000)	(70,000)
14. Office of Civic Innovation Staffing	4.00	(4,009)	(4,009)
15. Vehicle Maintenance and Operations (Fuel Savings)		(1,000)	(1,000)
Total Budget Proposals Recommended	3.40	(346,510)	(547,103)
2020-2021 Proposed Budget Total:	79.50	18,460,995	18,173,947

Office of the City Manager

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Urban Area Security Initiative Grant Staffing	4.00	640,709	640,709
<i>Strategic Support CSA City-Wide Emergency Management Core Service Emergency Management Program</i>			
<p>This action continues 4.0 filled Executive Analyst positions in the Office of Emergency Management funded primarily by the Urban Areas Security Initiative (UASI) grant through June 30, 2021. These four positions will work on the following: community resource planning; development of a City of San José Mass Care Plan; coordination of the Emergency Operations Center (EOC) Readiness Plan that includes management of services, resources, and systems for San José's primary, alternate, and mobile EOC; and coordination of emergency alert and warning services. (Ongoing costs: \$0)</p>			
2. Executive Leadership Staffing	1.00	504,732	504,732
<i>Strategic Support CSA Lead and Manage the Organization Core Service Executive Leadership/City Management</i>			
<p>This action shifts a Deputy City Manager position from the Office of Economic Development to the City Manager's Office, allowing for a dedicated position rather than one that is also performing Office Director duties. This position is responsible for overseeing the Community and Economic Development City Service Area, providing leadership and strategic coordination to city departments shaping the future growth and development of the city. This includes execution of the City's enterprise priorities focused on the transformation of downtown San José, achieving the City's ambitious housing goals, and improving City facilitation of private development. The ongoing costs associated with this action are offset by the savings generated in the funding shift from the Office of Economic Development as described in that section of this document. (Ongoing costs: \$504,732)</p>			
3. Recycle Plus Product Staffing	1.00	122,048	0
<i>Strategic Support CSA Lead and Manage the Organization Core Service Civic Innovation Program</i>			
<p>This action continues 1.0 Senior Executive Analyst position through June 30, 2021 in the City Manager's Office of Civic Innovation and Digital Strategy. This position will manage the development of a digital customer platform for the Environmental Services Department's (ESD) Recycle Plus program and will work in close partnership with the Recycle Plus Program Manager in ESD, and other stakeholders throughout the City, including the Information Technology Department. The Recycle Plus Product Strategist Senior Executive Analyst will be dedicated to the development of a digital customer platform for the Recycle Plus program and will be responsible for driving the process to align internal and external stakeholders on desired outcomes and requirements for the Recycle Plus digital customer experience. Funding for the Digital Customer Platform for Recycle Plus Services was approved as part of the 2019-2020 Adopted Budget. This position is funded 75% by the Integrated Waste Management Fund and 25% by the Digital Inclusion Program. Funding for the Digital Inclusion Program can be found under the City-Wide Expenses section of this document. (Ongoing costs: \$0)</p>			

Office of the City Manager

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>4. Equity Education and Analysis Framework</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Immigrant Affairs</i></p> <p>As directed by the Mayor’s March Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$100,000 for equity framework development, focused on training and capacity building within the organization and integrating an equity framework into decision-making on select programs. (Ongoing costs: \$0)</p>		100,000	100,000
<p>5. Community Energy Executive Leadership Support</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Executive Leadership/City Management</i></p> <p>This action shifts 20% of a Deputy City Manager position to the Community Energy Fund to better align with current assignments and workload, including facilitating the development of communications and strategies to support a coalition campaign focused on the California Public Utilities Commission, Governor and State Legislature to not adopt PG&Es proposals to increase Power Exit Fees for customers who opt in to Community Choice Associations for their energy needs. (Ongoing costs: \$0)</p>		0	(97,565)
<p>6. Office of Employee Relations Management and Analytical Staffing</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Employee Relations</i></p> <p>This action eliminates a vacant Deputy Director position and a vacant Executive Analyst position in the Office of Employee Relations, resulting in current work assignments being absorbed by existing staff. With this reduction, there will be some reduced analytical and management capacity for labor relations issues and negotiations, as well as reduced ability to manage employee relations matters for the City and advise and assist departments when dealing with employee sub-performance or misconduct. (Ongoing savings: \$423,324)</p>	(2.00)	(423,324)	(423,324)
<p>7. City Manager's Office General Non-Personal/Equipment Savings</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Department-wide</i></p> <p>This action reduces non-personal/equipment funding (from \$918,000 to \$698,000) for supplies, travel, and Budget Office printing costs. This action also reduces the amount of funding available for special projects and consultant services. (Ongoing savings: \$270,000)</p>		(270,000)	(270,000)

Office of the City Manager

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>8. Budget Office Analytical and Administrative Staffing and Overtime</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Budget Office</i></p> <p>This action eliminates a vacant Staff Specialist position and a vacant Senior Executive Analyst PT position in the Budget Office and reduces their overtime budget from \$50,000 to \$25,000. Projects and work assignments related to the development and monitoring of the City’s operating and capital budgets have been modified and absorbed by existing staff. Overtime will be carefully monitored, but it is possible that additional compensatory time may needed to ensure all work can be completed on time. (Ongoing savings: \$253,787)</p>	(1.60)	(251,211)	(251,211)
<p>9. Office of Communications Management Staffing</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Communications</i></p> <p>This action eliminates a vacant Assistant to the City Manager position in the Office of Communications. This Office directs and implements the City’s communication strategy and provides oversight of media relations, internal communications, open government initiatives, digital, social and creative services, and emergency public information. Projects and work assignments have been modified and have been currently absorbed by existing staff. (Ongoing savings: \$240,078)</p>	(1.00)	(240,078)	(240,078)
<p>10. Office of Administration, Policy, and Intergovernmental Relations Reorganization</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Administration, Policy and Intergovernmental Relations</i></p> <p>This action eliminates a Staff Specialist position which provides administrative support to the Office of Intergovernmental Relations and Office of Immigrant Affairs within the Office of Administration, Policy, and Intergovernmental Relations; deletes an Analyst II position which provides department fiscal support and adds an Accounting Technician position; and shifts 20% of an Assistant to the City Manager position from the General Fund to the Digital Inclusion Program to work on city-wide privacy policy development. This action is not expected to have significant service impacts as the administrative and analytical duties will be absorbed by remaining staff. Funding for the Digital Inclusion Program can be found under the City-Wide Expenses section of this document. (Ongoing savings: \$205,003).</p>	(1.00)	(202,117)	(183,097)

Office of the City Manager

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Administrative Staff Reorganization	(1.00)	(138,724)	(138,724)
<i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Leadership/City Management</i>			
<p>This action reorganizes the staff that support executive leadership and office-wide functions throughout the City Manager's Office. A filled Administrative Assistant position will be eliminated resulting in the Executive Team sharing remaining staff specialist positions to save costs and provide a broader skill set to support the office. (Ongoing savings: \$138,724)</p>			
12. City Retirement Contributions Pre-Funding		(113,536)	(113,536)
<i>Strategic Support CSA</i> <i>Department-wide Core Service</i> <i>Department-wide</i>			
<p>This action reduces the City Manager's Office's Personal Services appropriation by \$116,368 in the General Fund to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANs debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing savings: \$113,536)</p>			
13. Civic Center TV Closed Captioning Modernization		(70,000)	(70,000)
<i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Communications</i>			
<p>This proposal shifts from using human-transcribed closed captioning services for City Council and other public meetings on Civic TV to using a hardware/Artificial Intelligence solution. General Fund savings will be generated by purchasing this service from public, educational and governmental fee capital funds rather than the General Fund. (Ongoing savings: \$70,000)</p>			

Office of the City Manager

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. Office of Civic Innovation Office Staffing	4.00	(4,009)	(4,009)
<i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Civic Innovation Program</i>			
<p>As directed by the Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action begins to stabilize the Office of Civic Innovation by adding three ongoing positions (2.0 Assistant to the City Managers, 1.0 Senior Executive Analyst) and continuing two filled limit dated positions (1.0 Assistant to the City Manager, 1.0 Senior Executive Analyst) through June 30, 2022; This action also eliminates a vacant Senior Executive Analyst position in the General Fund.</p> <p>The three ongoing positions will work on the following: 1.0 Assistant to the City Manager position will manage digital inclusion and broadband programs; 1.0 Assistant to the City Manager position will manage data analytics projects; and 1.0 Senior Executive Analyst position will support digital inclusion and broadband programs, digital inclusion grants, and the partnership with the California Emerging Technology Fund. The two limit dated positions will work on the following: 1.0 Assistant to the City Manager position will manage deployment of community wi-fi projects; and 1.0 Senior Executive Analyst position will manage the Smart City Roadmap.</p> <p>All positions, with the exception of the Assistant to the City Manager focused on data analytics, are recommended to be funded from the Digital Inclusion Program. The Assistant to the City Manager focused on data analytics will be funded 60% in the General Fund and 40% from the Digital Inclusion Program. The duties of the 1.0 Senior Executive Analyst recommended for elimination in the General Fund have been absorbed by existing staff.</p> <p>Funding for the Digital Inclusion Program can be found in the City-Wide Expenses Section of this document. (Ongoing savings: \$4,009)</p>			
15. Vehicle Maintenance and Operations (Fuel Savings)		(1,000)	(1,000)
<i>Strategic Support CSA</i> <i>City-Wide Emergency Management Core Service</i> <i>Emergency Management Program</i>			
<p>This action decreases the ongoing funding for vehicle operations costs by \$1,000 to reflect estimated savings from the significant declines in fuel prices since the beginning of calendar year 2020. These declines are largely attributable to the unforeseen increase in crude oil supply and global economic contraction during the COVID-19 pandemic, following the release of the 2021-2025 Five-Year Forecast and Revenue Projections document in February 2020. Based on recent fuel price trends and the Short-Term Energy Outlook released by the United States Energy Information Administration in April 2020, revised projections result in city-wide savings of \$1.24 million, of which \$940,000 is in the General Fund. In consideration of the recent economic volatility and sudden global supply changes, a Fuel Usage Reserve totaling \$300,000 is set aside within the Vehicle Maintenance and Operations Fund to address upward price fluctuation if needed. (Ongoing savings: \$1,000)</p>			
2020-2021 Proposed Budget Changes Total	3.40	(346,510)	(547,103)

Office of the City Manager

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Proposed	Change
Accounting Tech	0.00	1.00	1.00
Administrative Assistant	1.00	0.00	(1.00)
Analyst I/II	7.00	5.00	(2.00)
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	12.00	13.00	1.00
Budget Director	1.00	1.00	-
City Manager	1.00	1.00	-
Deputy City Manager	3.00	4.00	1.00
Deputy Director	3.00	2.00	(1.00)
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	0.50	0.50	-
Executive Analyst I/II	11.00	10.00	(1.00)
Executive Assistant	2.00	2.00	-
Executive Assistant to the City Manager	1.00	1.00	-
Office Specialist II	1.00	0.00	(1.00)
Program Manager I	1.00	1.00	-
Secretary	0.00	0.00	-
Senior Analyst	1.00	1.00	-
Senior Executive Analyst	23.00	23.00	-
Senior Executive Analyst PT	0.60	0.00	(0.60)
Senior Office Specialist	0.00	1.00	1.00
Senior Supervisor, Administration	1.00	1.00	-
Staff Specialist	7.00	5.00	(2.00)
Staff Technician	0.00	0.00	-
Training Specialist	1.00	0.00	(1.00)
Total Positions	85.10	79.50	(5.60)