

Office of the City Manager

Jennifer A. Maguire, 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

Public Safety
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, Financial Management, and Pandemic Response

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 resolving complex administrative matters, supporting City-wide policy analysis and implementation, and monitoring, analyzing, and supporting legislation from the federal, state, and local government arenas. Other services include agenda review and coordination and open government requests and initiatives.
Budget Office	Develops and monitors the City's operating and capital budgets that total \$5.1 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	Coordinates the development and implementation of the City's Smart City Vision; focuses the City to deliver on the most important innovation opportunities; empowers staff to dramatically improve services for customers in an equitable manner; 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; emergency public information; 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.

Office of the City Manager
Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Lead and Manage the Organization Core Service</i>	
Racial Equity	Advances a city-wide equity framework to examine and improve San José's internal policies, practices and systems to eradicate structural and/or institutional racism that may exist in our City government and ultimately improve outcomes for Black, Indigenous, and People of Color (which includes, but is not limited to, Latino/a/x and Asian and Pacific Islander).
<i>Strategic Support Core Service</i>	
City Manager Management and Administration	Provides administrative oversight for the department, including financial management and human resources.
City Manager Pandemic Response	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.

Office of the City Manager

Department Budget Summary

Expected 2021-2022 Service Delivery

- The City Manager's Office will provide strategic leadership and facilitate service delivery through the management of the City's 22 departments and offices. The Office will support the Mayor and City Council and challenge the organization to deliver high-quality, cost-effective services that meet the needs of the community and advance racial equity.
- The City Manager's Office will continue to engage the workforce through both ongoing structured communication and the coordination and implementation of an overarching workforce support and development strategy to effectively engage, recruit, and retain employees.
- The City Manager's Office of Administration, Policy, and Intergovernmental Relations (API) will resolve complex administrative matters, support City-wide policy analysis and implementation, and protect the best interest of the City through legislative advocacy at the federal, state, and local levels.
- The Budget Office will effectively forecast and monitor both revenues and expenditures in over 135 City funds and will continue to focus on embedding equity in the development of the 2022-2023 Budget for City Council consideration.
- The Office of Civic Innovation will operationalize the City Council approved City Roadmap of strategic initiatives. The Office will help drive city-wide data analytics to inform racial equity policy, advocacy, and funding decisions. In partnership with the Information Technology Department, the Office 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 Racial Equity will support City departments in developing action plans that delineate how each will advance racial equity; implement a city-wide training program on diversity, equity, and inclusion; co-design the budgeting for equity tool-kit and implementation plan; support the Reimagining Community Safety and the Community & Economic Recovery work; and implement key strategies in the Welcome San José Plan 2.0 that promote immigrant inclusion, community engagement, and educational and economic opportunities.

2021-2022 Key Budget Actions

- Adds 4.0 positions to permanently establish the Office of Racial Equity and one-time non-personal/equipment funding of \$100,000 for consulting services as directed by the Mayor's March Budget Message for Fiscal Year 2021-2022, as approved by the City Council, for a Diversity, Equity and Inclusion training program for City staff, with an emphasis on racial equity, implicit bias and operationalizing equitable practices into the development of policies, programs and practices, and budget recommendations
- Continues 4.0 temporary positions in the Office of Emergency Management funded primarily by the Urban Areas Security Initiative grant through June 30, 2022. These 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 Readiness; and coordination of emergency alert and warning services.
- Adds 1.0 Senior Executive Analyst position in the Office of Emergency Management to continue to manage and administer the Community Emergency Response Training (CERT) program.
- As directed by the Mayor's March Budget Message for Fiscal Year 2021-2022, as approved by the City Council, adds one-time personal services funding for a temporary position to be the technical lead to advance a data equity framework and as directed by the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, adds one Assistant to the City Manager position through June 30, 2023 to support childcare and education, as can be found in the American Rescue Plan Fund Statement of Source and Use of Funds.
- As directed by the Mayor's March and June Budget Messages for Fiscal Year 2021-2022, as approved by the City Council, adds one-time non-personal/equipment funding of \$150,000 to support staffing workload for a disability community engagement and service evaluation
- Eliminates 1.0 vacant Assistant to the City Manager position in the Office of Civic Innovation, reducing capacity for the management and implementation of data analytics projects.

Operating Funds Managed

N/A

Office of the City Manager
Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Core Service				
City-Wide Emergency Management	2,327,782	6,561,908	1,691,589	4,403,643
Lead & Manage The Organization	15,637,962	19,993,639	17,233,575	19,233,197
Strategic Support - City Council Appointees	9,527,727	97,943,319	97,811,863	12,652,821
Strategic Support - Other - Council Appointees	8,212,571	8,836,334	299,824	3,872,293
Total	\$35,706,041	\$133,335,200	\$117,036,851	\$40,161,954
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	17,101,059	17,709,545	16,078,503	18,196,480
Overtime	84,730	25,000	25,000	25,000
Subtotal Personal Services	\$17,185,789	\$17,734,545	\$16,103,503	\$18,221,480
Non-Personal/Equipment	2,455,034	3,803,910	1,545,706	3,794,026
Total Personal Services & Non-Personal/Equipment	\$19,640,823	\$21,538,455	\$17,649,209	\$22,015,506
<i>Other Costs*</i>				
City-Wide Expenses	5,527,366	13,927,976	1,548,000	5,737,327
General Fund Capital	0	0	0	0
Gifts	150,135	183,000	183,000	75,000
Housing Loans and Grants	0	0	0	0
Other	10,387,718	97,627,818	97,627,818	12,305,297
Overhead Costs	0	57,951	28,824	28,824
Total Other Costs	\$16,065,219	\$111,796,745	\$99,387,642	\$18,146,448
Total	\$35,706,041	\$133,335,200	\$117,036,851	\$40,161,954

* 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 2020-2021 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 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

*** 2019-2020 Actuals may not subtotal due to rounding.

Office of the City Manager
Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Fund				
General Fund (001)	22,073,290	34,954,706	19,047,772	27,408,693
Gift Trust Fund (139)	150,135	183,000	183,000	75,000
Low And Moderate Income Housing Asset Fund (346)	25,112	18,375	18,375	18,375
Coronavirus Relief Fund (401)	9,128,004	97,750,000	97,627,818	10,000,000
American Rescue Plan Fund (402)	0	0	0	2,500,000
Emergency Reserve Fund (406)	0	0	0	0
Integrated Waste Management Fund (423)	0	150,824	0	0
Multi-Source Housing Fund (448)	76,798	102,555	0	0
San José Arena Capital Reserve Fund (459)	4,189,731	0	0	0
San José Clean Energy Operating Fund (501)	0	126,740	110,886	110,886
San José-Santa Clara Treatment Plant Operating Fund (513)	24,901	18,375	18,375	18,375
Airport Maintenance And Operation Fund (523)	26,458	24,500	24,500	24,500
Sewer Service And Use Charge Fund (541)	11,611	6,125	6,125	6,125
Total	\$35,706,041	\$133,335,200	\$117,036,851	\$40,161,954
Positions by Core Service**				
City-Wide Emergency Management	12.00	12.00	7.00	12.00
Lead & Manage The Organization	67.45	66.85	65.50	67.50
Strategic Support - City Council Appointees	2.00	1.00	1.00	2.00
Strategic Support - Other - Council Appointees	3.65	0.65	0.00	0.00
Total	85.10	80.50	73.50	81.50

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** The positions displayed in the 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

*** 2019-2020 Actuals may not subtotal due to rounding.

Office of the City Manager
Department Budget Summary

	2019-2020 Actuals**	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted	2021-2022 Adopted Positions
Dollars by Program*					
City-Wide Emergency Management					
Emergency Management	2,327,782	6,561,908	1,691,589	4,403,643	12.00
Sub-Total	2,327,782	6,561,908	1,691,589	4,403,643	12.00
Lead & Manage The Organization					
Administration, Policy, and Intergovernmental Relations	3,150,039	2,917,112	3,041,027	3,363,371	11.00
Budget Office	3,774,335	4,021,379	4,081,085	4,131,085	19.00
Civic Innovation	2,124,371	3,946,792	2,237,125	2,390,938	6.50
Communications	1,357,484	1,476,619	919,123	1,119,123	3.50
Employee Relations	1,657,883	2,102,660	2,268,269	2,265,542	10.50
Executive Leadership/City Management	2,795,813	3,706,320	3,902,596	3,877,096	10.00
Racial Equity	778,038	1,822,757	784,350	2,086,042	7.00
Sub-Total	15,637,962	19,993,639	17,233,575	19,233,197	67.50
Strategic Support - City Council Appointees					
City Manager Management and Administration	399,723	193,319	184,045	152,821	1.00
City Manager Pandemic Response	9,128,004	97,750,000	97,627,818	12,500,000	1.00
Sub-Total	9,527,727	97,943,319	97,811,863	12,652,821	2.00
Strategic Support - Other - Council Appointees					
City Manager Gifts	150,135	0	0	0	0.00
City Manager Other Departmental - City-Wide	8,047,303	8,778,383	271,000	3,843,469	0.00
City Manager Other Departmental - Grants	14,549	0	0	0	0.00
City Manager Other Operational - Administration	584	0	0	0	0.00
City Manager Overhead	0	57,951	28,824	28,824	0.00
Sub-Total	8,212,571	8,836,334	299,824	3,872,293	0.00
Total	\$35,706,041	\$133,335,200	\$117,036,851	\$40,161,954	81.50

* 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.

** 2019-2020 Actuals may not subtotal due to rounding.

Office of the City Manager

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2020-2021):	80.50	21,538,455	21,026,730
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Local Sales Tax - Office of Emergency Management Non-Personal/Equipment		(1,079,000)	(1,079,000)
• Rebudget: Civic Innovation Non-Personal/Equipment		(499,000)	(499,000)
• Rebudget: Office of Emergency Management - Community Emergency Response Training		(90,000)	(90,000)
• Rebudget: Workspace Reconfiguration		(75,000)	(75,000)
• Rebudget: Public Records Act Software		(60,000)	(60,000)
• Rebudget: Hyperion Updates		(50,000)	(50,000)
• Office of Racial Equity		(1,000,000)	(1,000,000)
• Urban Area Security Initiative Grant Funded Positions (4.0 Executive Assistant)	(4.00)	(640,709)	(640,709)
• Community Emergency Response Training Staffing (1.0 Senior Executive Analyst)	(1.00)	(205,110)	(102,555)
• Homeless Sheltering and Support (Better Blocks - BeautifySJ)		(122,182)	0
• Recycle Plus Product Staffing (1.0 Senior Executive Analyst)	(1.00)	(122,048)	0
One-time Prior Year Expenditures Subtotal:	(6.00)	(3,943,049)	(3,596,264)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocation: 1.0 Senior Analyst to 1.0 Senior Executive Analyst		588,285	602,950
• Budget Realignment: FirstNet Support		36,146	36,146
• Software/Information Systems: SiteImprove (Web Governance)		5,363	5,363
• Program Shift: Civic Center TV (Shifts 1.0 Program Manager and Non-Personal/Equipment to Public Works Department)	(1.00)	(403,520)	(403,520)
• Vacancy Factor		(170,471)	(169,633)
• Vehicle Operations and Maintenance		(2,000)	(2,000)
Technical Adjustments Subtotal:	(1.00)	53,803	69,306
2021-2022 Forecast Base Budget:	73.50	17,649,209	17,499,772

Office of the City Manager

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Office of Racial Equity Staffing and Consulting Services	4.00	996,692	996,692
2. Office of Emergency Management - Urban Areas Security Initiative Grant Staffing	4.00	677,164	677,164
3. Office of Communications - Language Access Coordination		200,000	200,000
4. Childcare and Education - Child and Youth Success	1.00	194,703	0
5. Office of Emergency Management - Community Emergency Response Training Program	1.00	161,163	161,163
6. Office of Administration, Policy, and Intergovernmental Relations - Disability Community Engagement and Service Evaluation		150,000	150,000
7. Office of Administration, Policy, and Intergovernmental Relations - California Cities Gaming Authority		30,000	30,000
8. Office of Civic Innovation - Management Staffing	(1.00)	(244,405)	(244,405)
9. Office of Administration, Policy, and Intergovernmental Relations - Analytical Staffing	(1.00)	(117,340)	(117,340)
10. Office of City Manager - Non-Personal/Equipment Savings		(40,000)	(40,000)
11. Reprographics Contractual Services Savings		(20,680)	(20,680)
12. Rebudget: Local Sales Tax - Office of Emergency Management Projects		1,159,000	1,159,000
13. Rebudget: Office of Civic Innovation Projects		500,000	500,000
14. Rebudget: Office of Racial Equity Projects		305,000	305,000
15. Rebudget: Office of Administration, Policy and Intergovernmental Relations Projects		260,000	260,000
16. Rebudget: Office of Emergency Management Training and Supplies		105,000	105,000
17. Rebudget: Budget Office Hyperion System Maintenance		50,000	50,000
Total Budget Proposals Approved	8.00	4,366,297	4,171,594
2021-2022 Adopted Budget Total:	81.50	22,015,506	21,671,366

Office of the City Manager

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Office of Racial Equity – Staffing and Consulting Services	4.00	966,692	966,692

Strategic Support CSA
Lead and Manage the Organization Core Service
Racial Equity Program

This action adds 4.0 positions (1.0 Director of City Manager's Office, 1.0 Assistant to the City Manager, 1.0 Senior Executive Analyst, and 1.0 Staff Specialist) to permanently establish the Office of Racial Equity that was created on a one-time basis in 2020-2021. This Office will advance a city-wide racial equity framework to examine and improve San José's internal policies, programs, and practices to eradicate structural and/or institutional racism that may exist in our City government and ultimately improve outcomes for Black, Indigenous, and People of Color (which includes, but is not limited to, Latino/a/x and Asian and Pacific Islander). A Manager's Budget Addendum was issued during the budget process to articulate a detailed work plan for this Office. The work plan will 1) integrate an equity framework into decision-making and operationalize this practice in daily work, 2) create a coordinated community engagement approach that builds effective partnerships, 3) create infrastructure to ensure the City has a data-driven approach, 4) set aside resources for external consultants or facilitators to assist the City, where necessary, and 5) substantially expand language access capacity.

In addition, as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2021-2022, this action adds one-time non-personal/equipment funding of \$100,000 for external consultants and facilitators to support Office of Racial Equity initiatives in 2021-2022, including rolling out a Diversity, Equity and Inclusion (DEI) training program for City staff, with an emphasis on racial equity, implicit bias, and operationalizing equitable practices into the development of policies, programs and practices, and budget recommendations. (Ongoing costs: \$899,291)

2. Office of Emergency Management – Urban Areas Security Initiative Grant Staffing	4.00	677,164	677,164
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Public Safety CSA
City-Wide Emergency Management Core Service
Emergency Management Program

This action continues 4.0 Executive Analyst positions, through June 30, 2022, in the Office of Emergency Management funded primarily by the Urban Areas Security Initiative (UASI) grant. 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)

Office of the City Manager

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>3. Office of Communications – Language Access Coordination</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Communications Program</i></p> <p>As directed in the Mayor's March Budget Message for Fiscal Year 2021-2022, as approved by the City Council, the 2021-2022 Proposed Budget established a Language Access Coordination Reserve in the amount of \$200,000 to support implementation of the Office of Racial Equity work plan and expand language access capacity. This action reallocates the funding from the reserve to add one-time personal services funding to the Communications Program to support a temporary Language Access Coordinator (LAC) position. The LAC position will expand on the language access unit (LAU) model that was used by the Emergency Public Information Officers branch of the EOC during the COVID-19 response. The LAC will assist departments in the creation of their own LAUs, thereby significantly expanding language access services provided by the City. (Ongoing costs: \$0)</p>		200,000	200,000
<p>4. Childcare and Education – Child and Youth Success</p> <p><i>Strategic Support CSA Strategic Support Core Service Pandemic Response Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds 1.0 Assistant to the City Manager position, through June 30, 2023, funded by the American Rescue Plan Fund. This position will coordinate with departments to help lift opportunities for children and youth from low-income families by 1) creating a comprehensive “Cradle to Career” Youth Development Master Plan; 2) identifying appropriate performance metrics and best practices; 3) identifying opportunities for potential consolidation of existing multi-departmental services; 4) facilitating partnerships with community partners and external funders; and 5) aligning the Education Policy with the City's equity goals. (Ongoing costs: \$0)</p>	1.00	194,703	0
<p>5. Office of Emergency Management – Community Emergency Response Training Program</p> <p><i>Public Safety CSA City-Wide Emergency Management Core Service Emergency Management Program</i></p> <p>This action adds 1.0 Senior Executive Analyst position in the Office of Emergency Management to continue to manage and administer the Community Emergency Response Training (CERT) program on an ongoing basis. The position will be responsible for CERT plan development and implementation, exercise coordination, and the coordination of active volunteering, including the implementation of continuing education curriculum. Partly offsetting this addition is an ongoing \$50,000 decrease to the Office's non-personal/equipment funding for contractual services that provides for emergency plan development. Existing remaining funding should be sufficient in the short term for this work. (Ongoing costs: \$161,163)</p>	1.00	161,163	161,163

Office of the City Manager

Budget Changes By Office

Personal Services and Non-Personal/Equipment

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>6. Office of Administration, Policy, and Intergovernmental Relations – Disability Community Engagement and Service Evaluation</p> <p><i>Strategic Support CSA</i> Lead and Manage the Organization Core Service <i>Administration, Policy, and Intergovernmental Relations Program</i></p> <p>As directed in the Mayor's March and June Budget Messages for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$150,000 to support staffing workload in the preparation of a report describing: 1) existing workload associated with serving residents with disabilities, 2) how that workload is currently distributed throughout the City organization, 3) what specific additional work disability advocates and other community members seek to have the City perform through an office, 4) the cost and workload implications of creating such an office in light of existing budgetary and staffing constraints, and 5) a proposed workplan for an Office of Disability Affairs for consideration of future ongoing funding. (Ongoing costs: \$0)</p>		150,000	150,000
<p>7. Office of Administration, Policy, and Intergovernmental Relations – California Cities Gaming Authority</p> <p><i>Strategic Support CSA</i> Lead and Manage the Organization Core Service <i>Administration, Policy and Intergovernmental Relations Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$30,000 to continue the City's California Cities Gaming Authority membership. The California Cities Gaming Authority is a Joint Powers Authority that advocates for the interest of cities that have medium-sized cardrooms. Maintaining a membership with the California Cities Gaming Authority membership provides the City with additional advocacy support to monitor and engage in cardroom regulations and legislation. The Authority specializes in cardroom issues and has close relationships with the major cardroom stakeholders, including legislative leaders on cardroom issues and the State Administration. (Ongoing costs: \$0)</p>		30,000	30,000
<p>8. Office of Civic Innovation – Management Staffing</p> <p><i>Strategic Support CSA</i> Lead and Manage the Organization Core Service <i>Civic Innovation Program</i></p> <p>This action eliminates 1.0 vacant Assistant to the City Manager position in the Office of Civic Innovation. Due to this elimination, management and implementation of data analytics projects will be reduced, as the workload will be partially absorbed by remaining staff. (Ongoing savings: \$244,205)</p>	(1.00)	(244,405)	(244,405)

Office of the City Manager

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>9. Office of Administration, Policy, and Intergovernmental Relations – Analytical Staffing</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Administration, Policy, and Intergovernmental Relations Program</i></p> <p>This action eliminates 1.0 vacant Executive Analyst and 1.0 Senior Executive Analyst positions and adds 1.0 Assistant to the City Manager position to the Office of Administration, Policy, and Intergovernmental Relations to better align current and anticipated resource needs with staffing responsibilities. This action is not expected to have any significant service impacts. (Ongoing savings: \$117,340)</p>	(1.00)	(117,340)	(117,340)
<p>10. Office of City Manager – Non-Personal/Equipment Savings</p> <p><i>Strategic Support CSA Lead and Manage the Organization and Strategic Support Core Services Program: Office-wide</i></p> <p>This action reduces the Office’s non-personal/equipment budget by \$40,000 on an ongoing basis for postage, printing/advertising, training, dues/subscriptions, and mileage. This action also reduces the amount of funding available for professional memberships and advertising for recruitments. The Office will carefully manage the remaining funding with no service level changes anticipated. (Ongoing savings: \$40,000)</p>		(40,000)	(40,000)
<p>11. Reprographics Contractual Services Savings</p> <p><i>Strategic Support CSA Lead and Manage the Organization Core Service Program: Office-wide</i></p> <p>This action reduces the Office’s non-personal/equipment budget by \$20,680 on an ongoing basis to reflect savings in the reprographics (printing) contract. The Finance and Information Technology Departments jointly worked to re-procure the City’s reprographics contract for copier, scanner, fax devices support, and administration software and tools. Savings in the amount of \$363,000 will be generated in the General Fund, \$462,000 in all funds, across all departments from lower rental costs for the multi-function devices and significantly lower cost per copy and consumption rates. Savings can be realized with new green-print options and central administration of devices. (Ongoing savings: \$20,680)</p>		(20,680)	(20,680)

Office of the City Manager

Budget Changes By Office

Personal Services and Non-Personal/Equipment

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Rebudget: Local Sales Tax – Office of Emergency Management Projects		1,159,000	1,159,000
<i>Public Safety CSA City-Wide Emergency Management Core Service Emergency Management Program</i>			
<p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$1,159,000 to complete remaining Office of Emergency Management projects including: \$564,000 for emergency management and business continuity plans (Continuity of Government Plan, Volunteer Management Plan, EOC Equipment Analysis, and Department Operations Center Plan); \$400,000 for Emergency Management Training and Exercise to train selected City staff to a Type II level of EOC credentialing, and OEM staff to a Type I level; \$145,000 to support CERT Program operations; and \$50,000 for a new OEM emergency vehicle. (Ongoing costs: \$0)</p>			
13. Rebudget: Office of Civic Innovation Projects		500,000	500,000
<i>Strategic Support CSA Lead and Manage the Organization Core Service Civic Innovation Program</i>			
<p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$500,000 for Office of Civic Innovation work related to Privacy Policy development (\$100,000), Chatbot Resident Assistant (\$50,000), Community Wi-Fi (\$50,000), and Data Integration (\$300,000). (Ongoing costs: \$0)</p>			
14. Rebudget: Office of Racial Equity Projects		305,000	305,000
<i>Strategic Support CSA Lead and Manage the Organization Core Service Racial Equity Program</i>			
<p>This action rebudgets unexpended 2020-2021 personal services funding of \$150,000 to support temporary staff in the Office of Racial Equity and \$55,000 in unexpended non-personal/equipment funding to support the completion of existing projects that were delayed due to the COVID-19 response. Existing projects include implementing new strategies to combat hate crimes against the Asian American and Pacific Islanders (AAPI) community, community planning related to Indigenous' Peoples Day, and assisting with Deferred Action for Childhood Arrivals (DACA) workshops. This action also rebudgets \$100,000 in unexpended non-personal/equipment funding for consultant work related to Diversity, Equity and Inclusion (DEI) training. (Ongoing costs: \$0)</p>			

Office of the City Manager

Budget Changes By Office

Personal Services and Non-Personal/Equipment









2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Rebudget: Office of Administration, Policy, and Intergovernmental Relations Projects		260,000	260,000
<i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Administration, Policy, and Intergovernmental Relations Program</i>			
<p>This action rebudgets unexpended 2020-2021 personal services funding of \$150,000 and unexpended 2020-2021 non-personal/equipment funding of \$50,000 in the Office of Administration, Policy, and Intergovernmental Relations to support temporary staffing costs for work related to Stimulus and Infrastructure Advocacy. The position will work to understand, summarize, and, track funding sources in recent and upcoming legislation. This action also rebudgets unexpended 2020-2021 non-personal/equipment funding of \$60,000 in the Office of Administration, Policy, and Intergovernmental Relations for the purchase and implementation of Public Records Act (PRA) management software. (Ongoing costs: \$0)</p>			
16. Rebudget: Office of Emergency Management Non-Personal/Equipment		105,000	105,000
<i>Public Safety CSA</i> <i>City-Wide Emergency Management Core Service</i> <i>Emergency Management Program</i>			
<p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$105,000 in the Office of Emergency Management for CERT Program supplies (\$90,000), training software for the EOC (\$9,000), and for vehicle improvements (\$6,000). (Ongoing costs: \$0)</p>			
17. Rebudget: Budget Office Hyperion System Maintenance		50,000	50,000
<i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Budget Program</i>			
<p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$50,000 for Hyperion budget software, training, and equipment. (Ongoing costs: \$0)</p>			
2021-2022 Adopted Budget Changes Total	8.00	4,366,297	4,171,594

Office of the City Manager

Performance Summary

Lead and Manage the Organization

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of employees who take the workforce engagement survey ¹	N/A	TBD	TBD	TBD
 Ratio of engaged employees for every one actively disengaged employee ¹	N/A	TBD	TBD	TBD
 Average employee rating of progress made on survey goals (1 to 5 scale) ¹	N/A	TBD	TBD	TBD
 % of core services meeting or exceeding levels established by the City Council	57%	60%	71%	60%
 % of core services meeting or exceeding their cycle time targets	45%	55%	49%	55%
 % of residents that are satisfied or very satisfied with the quality of City services	N/A ²	65%	N/A ²	65%
 % of residents contacting the City who say they are satisfied or very satisfied with the:				
- timeliness of City employees	N/A ²	70%	N/A ²	70%
- courtesy of City employees	N/A ²	80%	N/A ²	80%
- competency of City employees	N/A ²	75%	N/A ²	75%
 % of residents rating San José as an excellent/good place to live	N/A ²	75%	N/A ²	75%

¹ Data for these measures is collected biennially utilizing the Gallup Q12 methodology. The last Gallup Employee Survey was given in spring 2019. In 2020-2021, funding to conduct the Gallup Q12 Employee Survey and associated trainings were eliminated. The Office of Employee Relations will consider developing a new internal survey approach to gain insights on the engagement level of the workforce and determine focus areas.

² Data for this measure is collected through the biennial City-Wide Community Survey. The 2021 survey was not available to be issued in time to report data in the 2021-2022 Adopted Budget; however, results of the survey will be reported as part of the City Auditor's Annual Report on City Services for 2020-2021. The next community survey will be conducted in 2023.

Office of the City Manager

Performance Summary

Lead and Manage the Organization

Activity and Workload Highlights




	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of Meet and Confer issues	5	15	10	5
# of training sessions offered by the Office of Employee Relations	87	100	95	100
# of formal disciplines received	24	35	35	35
# of investigations conducted by the Office of Employee Relations	62	60	65	62
# of City Council agenda reports approved	630	693	561	570
# of City Council referrals assigned	81	85	77	85
# of City-sponsored bills	3	1	5	3
# of legislative items reviewed	2,500	2,500	2,600	2,500
# of contracts/agreements approved	843	800	1,100	900

Office of the City Manager

Performance Summary

City-Wide Emergency Management

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of Emergency Operations Center (EOC) assigned staff who have received required training ¹	75%	90%	40%	60%
 % of City employees trained in the State Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) ²				
- Senior Staff	20%	20%	0%	35%
- All other City Employees	20%	20%	0%	35%
 Time passed since the last update of the City's Emergency Operations Base Plan ³ : 0-2 years Green, 2-4 years Amber, 4-6 years Red, and over 6 years Black	Green	Green	Amber	Amber

¹ In addition to formal trainings, all disaster service workers received on-the-job training due to the scale and scope of the COVID emergency.

² COVID-19 response interfered with formal trainings. SEMS and NIMS training are provided to new hires individually through online training. Staff in the Office of Emergency Management is working with the Human Resources Department to improve tracking and reporting on this measure.

³ 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.

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of courses/trainings conducted by the Office of Emergency Management ¹	4	4	0	4
# of activations and exercises conducted by the Office of Emergency Management	4	3	3	3

¹ Emergency Operations Center activation in response to the COVID-19 pandemic reduced the number of courses in 2019-2020 and eliminated the emergency management courses offered in 2020-2021.

Office of the City Manager

Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Adopted	Change
Accounting Tech	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	13.00	15.00	2.00
Budget Director	1.00	1.00	-
City Manager	1.00	1.00	-
Deputy City Manager	4.00	4.00	-
Deputy Director	2.00	2.00	-
Director, City Manager's Office	2.00	3.00	1.00
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	9.00	(1.00)
Executive Assistant	2.00	2.00	-
Executive Assistant to the City Manager	1.00	1.00	-
Program Manager	1.00	0.00	(1.00)
Senior Analyst	1.00	0.00	(1.00)
Senior Executive Analyst	24.00	24.00	-
Senior Office Specialist	1.00	1.00	-
Senior Supervisor, Administration	1.00	1.00	-
Staff Specialist	5.00	6.00	1.00
Total Positions	80.50	81.50	1.00

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