

# Office of the City Manager

Jennifer A. Maguire, City Manager

## MISSION

*Provide strategic leadership that supports the Mayor and the City Council, and motivates and challenges the organization to deliver high quality services that meet the community's needs*

## CITY SERVICE AREA

*Public Safety*

*Strategic Support*

## CORE SERVICES

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### CITY-WIDE EMERGENCY MANAGEMENT

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Lead efforts to protect life, property, and the environment by developing, coordinating, and managing programs that prevent, prepare for, respond to, recover from, and mitigate natural and man-made disasters and emergencies.

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### LEAD AND MANAGE THE ORGANIZATION

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

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**Strategic Support:** Administrative and Policy Support, Financial Management, and Pandemic Response

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# Office of the City Manager

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b>City-Wide Emergency Management Core Service</b>	
<b>Emergency Management</b>	Oversees emergency management efforts throughout the City, including: preparedness, response, recovery, and mitigation; maintains a citywide Emergency Management Roadmap to address preparedness gaps; ensures comprehensive all hazards planning, exercises, and training comply with state and federal requirements; and, engages the community through culturally-specific public education and training to encourage preparation for the next emergency.
<b>Lead and Manage the Organization Core Service</b>	
<b>Administration, Policy, and Intergovernmental Relations</b>	Supports city-wide leadership by resolving complex administrative matters, performing City-wide policy analysis, including implementation, and analyzing and tracking local, state, and federal legislation. Also leads departmental hiring; provides fiscal and purchasing services; oversees contract management and execution; provides City Council Committee and special workgroup staff support; manages Agenda Services; and coordinates multi-departmental Public Record Act Requests.
<b>Budget</b>	Develops and monitors the City's operating and capital budgets that total \$5.1 billion annually and includes 6,647 employees; works with City departments to develop a budget that meets the highest priority community and organizational needs while maintaining fiscal integrity; responds to and tracks budget-related City Council direction; works with departments to improve operational efficiency; and supports city-wide performance measure tracking and data-driven service delivery.
<b>Communications</b>	Directs and implements the City's communications strategy to inform and engage San José residents in an inclusive, culturally specific manner. Provides strategic counsel to the City Manager and oversight of media relations; internal communications; emergency public information; and digital, social, and creative services.
<b>Employee Relations</b>	Represents the City Council and City Manager in various labor relations issues and negotiates on behalf of the City 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.
<b>Executive Leadership/City Management</b>	Provides strategic leadership that supports the Mayor and City Council in making public policy decisions and ensures the organization 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, performance measurement, engagement, hiring, development, and retention of our workforce, and development of long term, equity-focused, data-driven strategies to invest in the City's future.
<b>Racial Equity</b>	Enables the City organization to embed a racial equity practice to examine and improve San José's policies, programs, and decision-making so that, ultimately, we improve outcomes for communities of color (Black, Indigenous, Latino/a/x and Asian and Pacific Islander). Also responsible for the implementation of the <i>Welcoming San Jose Plan</i> , a set of strategies focused on inclusion and belonging of foreign-born communities, including immigrants and refugees.

## Office of the City Manager

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### Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
<b>City Manager Management and Administration</b>	Provides administrative oversight for the office, including financial management and human resources.
<b>City Manager Pandemic Response</b>	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.

# Office of the City Manager

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## Budget Summary

### Expected 2022-2023 Service Delivery

- The City Manager's Office will provide strategic leadership and facilitate excellent service delivery through the management of the City's 22 departments and offices, including approximately 6,600 employees. 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 City's diverse community.
- The City Manager's Office of Administration, Policy, and Intergovernmental Relations (API) will resolve complex administrative matters, support city-wide policy analysis and implementation, protect the best interest of the City through legislative advocacy at the federal, state, and local levels, and ensure the City Council approved City Roadmap of strategic change and transformational initiatives is operationalized.
- 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 2023-2024 Budget for City Council consideration.
- The Communications Office will keep the community informed about City services, achievements, COVID-related response and recovery, and other timely issues; develop and improve effective communication channels; support departmental communication efforts including website updates; and provide language access and translation services to reach San José's non-English speaking residents.
- The Office of Employee Relations will be engaged in labor relations with the City's 12 bargaining units, will conduct and/or oversee personnel investigations and grievance hearings, coordinate the City's disability accommodation program, and provide training on a variety of subjects to the organization.
- The Office of Emergency Management will lead efforts to protect life, property, and the environment by developing, coordinating, and managing programs that prevent, prepare for, respond to, recover from, and mitigate natural and man-made disasters and emergencies. The Office will teach volunteers how to prepare their communities for emergencies and help the City respond to emergencies, with a focus on underserved communities through its Community Emergency Response Training (CERT) program.
- The Office of Racial Equity will continue to implement city-wide training programs and embed a racial equity practice that examines and improves the City's internal policies, programs, and decision-making to help improve outcomes for communities of color (including Black, Indigenous, Latino/a/x, Asian, and Pacific Islander). The Office will continue to implement the *Welcoming San Jose Plan*, a set of strategies focused on inclusion and belonging of foreign-born communities, including immigrants and refugees.
- The City Manager's Office will continue to focus on improving the City's customer service with a focus on efficiency, empathy, and response times by establishing a Customer Service Vision and Standards that are rooted in our external and internal customers' experiences.
- The City Manager's Office will continue to engage the workforce through ongoing structured communication, citywide equity trainings, 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 will continue to facilitate the COVID-19 Recovery Task Force monthly meetings and committees, including a robust community engagement effort to gather, review, and analyze community input that will inform and support the Task Force's recommended actions and final report.
- The City Manager's Office will continue to focus on the development of the Children and Youth Services Master Plan utilizing a racial equity lens and a collaborative and inclusive process with City departments, community stakeholders, and families to create a strategic and coordinated approach to ensure that all San José children and youth, particularly the most vulnerable, have equitable access to pathways, and supports, from cradle to career.

# Office of the City Manager

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## Department Budget Summary

- The City Manager's Office will lead the organization's Climate and Seismic Resilience Planning and Development by establishing a new team dedicated towards driving results that transform the City's infrastructure and will focus on establishing objectives around disaster & climate change preparedness, water supply resilience, community energy resilience, reliable infrastructure, and restoring the natural environment, as well as seeking federal and state funding opportunities to advance the objectives.

### 2022-2023 Key Budget Actions

- As directed by the Mayor's March Budget Message for Fiscal Year 2022-2023, and as approved by the City Council, establishes one-time funding of \$1,750,000 for Climate and Seismic Resilience Planning and Development through the creation of a multi-departmental team to drive results on key resilience objectives (e.g., drought resilience, sea level rise, microgrid development, urban forests, etc.) and major capital projects, and adds 1.0 Assistant to the City Manager position in the API program through June 30, 2024.
- Continues 1.0 Senior Executive Analyst and 2.0 Executive Analyst positions in the Office of Emergency Management, funded by an Urban Areas Security Initiative grant through June 30, 2023, to work on the following: community resource planning; development of a City of San José Mass Care Plan; and coordination of emergency alert and warning services.
- Continues and makes permanent 1.0 Assistant to the City Manager position in the Office of Administration, Policy, and Intergovernmental Relations (API) (previously allocated to the Office of Civic Innovation) to support city-wide roadmap development and tracking department performance measurement, city-wide customer service transformative work, and other policy work, and adds 1.0 Senior Executive Analyst position in API to enhance advocacy efforts that further the City's legislative and policy interests.
- Adds non-personal/equipment funding of \$200,000 (\$100,000 of which is ongoing) to continue the 20-hour Community Emergency Response Training (CERT) program, with a focus on the City's most vulnerable populations geographically and linguistically.
- Adds \$200,000 on a one-time basis to continue the Customer Service Vision and Standards initiative.
- Continues and makes permanent 1.0 Executive Analyst in the Office of Communications for language access and translation services and provides \$50,000 in ongoing funding to support departments with community outreach and engagement, as needed.
- Continues and makes permanent 1.0 Executive Analyst II position in the Office of Emergency Management to serve as the Emergency Operations Center (EOC) Readiness Coordinator to oversee the coordination of the EOC Readiness Plan, including maintaining equipment, managing services, resources, and systems for the City's primary and alternate EOC.
- Adds ongoing non-personal/equipment funding of \$100,000 to increase city-wide diversity, equity, and inclusion educational opportunities through various learning and skill building activities, including trainings and workshops.
- Transfers all ongoing core functions of the Office of Civic Innovation into the Information Technology Department (ITD) and the City Manager's Office Executive Leadership/Management program. Transfers and reclassifies 3.0 positions to ITD and transfers 1.0 position to the Executive Leadership/Management program for improved work alignment.
- Adds one-time personal services funding of \$200,000 for an overstrength Assistant to the City Manager position, funded through June 30, 2023, to implement recommendations outlined in Manager's Budget Addendum #16, the Disability Community Engagement and Service Evaluation, as directed by the Mayor's June Budget Message for Fiscal Year 2022-2023 and approved by the City Council.

### Operating Funds Managed

N/A

# Office of the City Manager

## Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted ****	2022-2023 Forecast	2022-2023 Adopted
<b>Dollars by Core Service</b>				
City-Wide Emergency Management	3,949,857	4,403,643	1,781,918	8,169,959
Lead & Manage The Organization	15,168,236	19,233,197	17,876,987	19,536,505
Strategic Support - City Council Appointees	4,665,777	12,652,821	4,624,594	8,283,594
Strategic Support - Other - Council Appointees	2,660,733	3,872,293	302,693	3,682,744
<b>Total</b>	<b>\$26,444,603</b>	<b>\$40,161,954</b>	<b>\$24,586,192</b>	<b>\$39,672,802</b>
<b>Dollars by Category</b>				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	17,347,126	18,196,480	18,712,575	19,923,544
Overtime	61,524	25,000	25,000	25,000
<b>Subtotal Personal Services</b>	<b>\$17,408,650</b>	<b>\$18,221,480</b>	<b>\$18,737,575</b>	<b>\$19,948,544</b>
Non-Personal/Equipment	1,333,103	3,794,026	1,446,924	3,589,083
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$18,741,753</b>	<b>\$22,015,506</b>	<b>\$20,184,499</b>	<b>\$23,537,627</b>
<i>Other Costs*</i>				
City-Wide Expenses	5,706,505	5,737,327	1,090,000	9,149,431
General Fund Capital	0	0	0	0
Gifts	0	75,000	100,000	100,000
Housing Loans and Grants	0	0	0	0
Other	1,996,345	12,305,297	3,180,000	6,839,000
Other - Capital	0	0	0	0
Overhead Costs	0	28,824	31,693	46,744
<b>Total Other Costs</b>	<b>\$7,702,850</b>	<b>\$18,146,448</b>	<b>\$4,401,693</b>	<b>\$16,135,175</b>
<b>Total</b>	<b>\$26,444,603</b>	<b>\$40,161,954</b>	<b>\$24,586,192</b>	<b>\$39,672,802</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

\*\* The positions displayed in the 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget.

\*\*\* 2020-2021 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2021-2022 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Office of the City Manager

## Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted ****	2022-2023 Forecast	2022-2023 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	22,069,490	27,408,693	19,808,923	31,171,123
Gift Trust Fund (139)	0	75,000	100,000	100,000
Low And Moderate Income Housing Asset Fund (346)	18,224	18,375	18,375	18,375
Coronavirus Relief Fund (401)	3,963,827	10,000,000	0	0
American Rescue Plan Fund (402)	0	2,500,000	4,473,849	8,132,849
Emergency Reserve Fund (406)	162,139	0	0	0
Integrated Waste Management Fund (423)	69,850	0	0	0
Multi-Source Housing Fund (448)	75,213	0	0	0
San José Clean Energy Operating Fund (501)	37,575	110,886	136,045	201,455
San José-Santa Clara Treatment Plant Operating Fund (513)	18,224	18,375	18,375	18,375
Airport Maintenance And Operation Fund (523)	24,314	24,500	24,500	24,500
Sewer Service And Use Charge Fund (541)	5,747	6,125	6,125	6,125
<b>Total</b>	<b>\$26,444,603</b>	<b>\$40,161,954</b>	<b>\$24,586,192</b>	<b>\$39,672,802</b>
<b>Positions by Core Service**</b>				
City-Wide Emergency Management	12.00	12.00	8.00	12.00
Lead & Manage The Organization	66.85	67.50	65.50	66.50
Strategic Support - City Council Appointees	1.00	2.00	6.00	6.00
Strategic Support - Other - Council Appointees	0.65	0.00	0.00	0.00
<b>Total</b>	<b>80.50</b>	<b>81.50</b>	<b>79.50</b>	<b>84.50</b>

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\*\*\* 2020-2021 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2021-2022 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Office of the City Manager

## Budget Summary

	2020-2021 Actuals**	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted	2022-2023 Adopted Positions
<b>Dollars by Program*</b>					
<b>City-Wide Emergency Management</b>					
Emergency Management	3,949,857	4,403,643	1,781,918	7,529,159	12.00
Emergency Preparedness and Planning	0	0	0	640,800	0.00
<b>Sub-Total</b>	<b>3,949,857</b>	<b>4,403,643</b>	<b>1,781,918</b>	<b>8,169,959</b>	<b>12.00</b>
<b>Lead &amp; Manage The Organization</b>					
Administration, Policy, and Intergovernmental Relations	2,342,218	3,363,371	2,943,736	4,527,831	14.00
Budget Office	3,911,990	4,131,085	4,333,392	4,333,392	19.00
Civic Innovation	1,386,357	2,390,938	1,624,966	207,974	0.50
Communications	1,121,462	1,119,123	943,848	1,131,618	4.00
Employee Relations	1,972,723	2,265,542	2,397,562	2,417,562	10.50
Executive Leadership/City Management	3,426,896	3,877,096	3,840,553	4,783,824	11.50
Racial Equity	1,006,590	2,086,042	1,792,930	2,134,304	7.00
<b>Sub-Total</b>	<b>15,168,236</b>	<b>19,233,197</b>	<b>17,876,987</b>	<b>19,536,505</b>	<b>66.50</b>
<b>Strategic Support - City Council Appointees</b>					
City Manager Management and Administration	293,297	152,821	150,745	150,745	1.00
City Manager Pandemic Response	4,372,480	12,500,000	4,473,849	8,132,849	5.00
<b>Sub-Total</b>	<b>4,665,777</b>	<b>12,652,821</b>	<b>4,624,594</b>	<b>8,283,594</b>	<b>6.00</b>
<b>Strategic Support - Other - Council Appointees</b>					
City Manager Other Departmental - City-Wide	2,467,734	3,843,469	271,000	3,636,000	0.00
City Manager Other Departmental - Grants	48,035	0	0	0	0.00
City Manager Other Operational - Administration	144,964	0	0	0	0.00
City Manager Overhead	0	28,824	31,693	46,744	0.00
<b>Sub-Total</b>	<b>2,660,733</b>	<b>3,872,293</b>	<b>302,693</b>	<b>3,682,744</b>	<b>0.00</b>
<b>Total</b>	<b>\$26,444,603</b>	<b>\$40,161,954</b>	<b>\$24,586,192</b>	<b>\$39,672,802</b>	<b>84.50</b>

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# Office of the City Manager

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2021-2022):</b>	<b>81.50</b>	<b>22,015,506</b>	<b>21,671,366</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Local Sales Tax - Office of Emergency Management Projects		(1,159,000)	(1,159,000)
• Rebudget: Office of Civic Innovation Projects		(500,000)	(500,000)
• Rebudget: Office of Racial Equity Projects		(305,000)	(305,000)
• Rebudget: Office of Administration, Policy, and Intergovernmental Relations Projects		(260,000)	(260,000)
• Rebudget: Office of Emergency Management Training and Supplies		(105,000)	(105,000)
• Rebudget: Budget Office Hyperion Software Maintenance		(50,000)	(50,000)
• Office of Emergency Management - Urban Areas Security Initiative Grant Staffing (4.0 Executive Analyst II)	(4.00)	-	-
• Office of Civic Innovation Staffing (1.0 Assistant to the City Manager, 1.0 Senior Executive Analyst)	(2.00)	(320,418)	(320,418)
• Office of Administration, Policy, and Intergovernmental Relations - Disability Community Engagement and Service Evaluation		(150,000)	(150,000)
• Office of Racial Equity - Staffing Consulting Services		(100,000)	(100,000)
• Office of Administration, Policy, and Intergovernmental Relations - California Cities Gaming Authority		(30,000)	(30,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(6.00)</b>	<b>(2,979,418)</b>	<b>(2,979,418)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocation: - 1.0 Assistant to the City Manager to 1.0 Deputy Director	0.00	120,179	(307,595)
• COVID-19 Pandemic Response and Community and Economic Recovery (City Council Approval November 30, 2021): 2.0 Assistant to the City Manager, 1.0 Deputy City Manager 1.0 Staff Specialist	4.00	1,026,100	0
• Fund Shift: City Manager Director Staffing (Civic Innovation)	0.00	149,895	149,895
• Inter-Departmental Shift: FirstNet Devices (from Information Technology Department for Executive Leadership)		27,373	27,373
• Software/Information Systems: SiteImprove (Web Governance Software)		7,600	7,600
• Contract Services: Online Privacy Monitoring		2,000	2,000
• Software/Information Systems: CivicPlus (Intranet Site)		(25,075)	(25,075)
• Fund Shift: Deputy City Manager Staffing (Executive Leadership)	0.00	(159,661)	172,777
<b>Technical Adjustments Subtotal:</b>	<b>4.00</b>	<b>1,148,411</b>	<b>26,975</b>
<b>2022-2023 Forecast Base Budget:</b>	<b>79.50</b>	<b>20,184,499</b>	<b>18,718,923</b>

# Office of the City Manager

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Adopted)

#### Budget Proposals Approved

1. Office of Emergency Management - Urban Areas Security Initiative Grant Staffing	3.00	470,714	470,714
2. Office of Administration, Policy, and Intergovernmental Relations - Analytical Staffing	2.00	371,551	371,551
3. Office of Administration, Policy, and Intergovernmental Relations - Disability Evaluation and Next Steps		200,000	200,000
4. Office of Emergency Management - Community Emergency Response Training Program		200,000	200,000
5. Office of Communications - Language Access and Translation Services	1.00	187,770	187,770
6. Office of Emergency Management - Emergency Operations Center Readiness Coordinator Staffing	1.00	150,296	150,296
7. Executive Leadership/Management - City Roadmap Software		115,000	115,000
8. Office of Administration, Policy, and Intergovernmental Relations - Survey and Ballot Measure Work		100,000	100,000
9. Office of Racial Equity - Diversity, Equity, and Inclusion City-Wide Training		100,000	100,000
10. Office of Emergency Management - CERT Backpacks		85,600	85,600
11. Office of Administration, Policy, and Intergovernmental Relations - Climate and Seismic Resilience Planning and Development	1.00	50,359	-
12. Dues and Subscriptions		42,185	42,185
13. Office of Employee Relations - Personnel File Management System		20,000	20,000
14. Office of Civic Innovation - Data Equity Staffing		(200,000)	(200,000)
15. Office of Civic Innovation - Transfer Core Functions to Information Technology Department and the Executive Leadership/Management Program	(3.00)	(169,721)	(169,721)
16. Rebudgets		1,629,374	1,629,374
<b>Total Budget Proposals Approved</b>	<b>5.00</b>	<b>3,353,128</b>	<b>3,302,769</b>
<b>2022-2023 Approved Budget Total:</b>	<b>84.50</b>	<b>23,537,627</b>	<b>22,021,692</b>

## Office of the City Manager

### Budget Changes by Department

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

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Office of Emergency Management – Urban Areas Security Initiative Grant Staffing</b>	3.00	470,714	470,714

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

This action continues 1.0 Senior Executive Analyst (SEA) and 2.0 Executive Analyst (EA) positions in the Office of Emergency Management funded by the Urban Areas Security Initiative (UASI) grant through June 30, 2023. The three positions will work on the following: 1.0 SEA will manage a community assessment of resource needs and plans for supporting the establishment of Commodity Points of Distribution for delivery of essential services, particularly in vulnerable population areas; 1.0 EA position will manage the development of a City of San José Mass Care Plan; and 1.0 EA position will coordinate emergency alert and warning services with multiple departments and the County and will oversee the use of the warning equipment. (Ongoing costs: \$0)

<b>2. Office of Administration, Policy, and Intergovernmental Relations – Analytical Staffing</b>	2.00	371,551	371,551
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**Strategic Support CSA**  
**Lead and Manage the Organization Core Service**  
*Administration, Policy, and Intergovernmental Relations Program*

This action continues and makes permanent 1.0 Assistant to the City Manager and 1.0 Senior Executive Analyst position in the Office of Administration, Policy, and Intergovernmental Relations. The Assistant to the City Manager position, previously allocated to the Office of Civic Innovation, will work on City Roadmap development and outcome measurement tracking; provide strategic support to departments on performance measures in conjunction with the Budget Office; establish a customer service vision for the City that includes standards and a transformation plan across City departments; and will support general policy work. The Senior Executive Analyst position will focus on furthering the City's legislative and policy interests and guiding successful external fund sourcing, with a special focus on unprecedented federal investments on infrastructure and other funding required to ensure sustainability and resilience planning. (Ongoing costs: \$371,551)

## Office of the City Manager

### Budget Changes by Department

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

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Office of Administration, Policy, and Intergovernmental Relations – Disability Evaluation and Next Steps</b>	0.00	200,000	200,000

***Strategic Support CSA***

***Lead and Manage the Organization Core Service***

*Administration, Policy, and Intergovernmental Relations Program*

As directed by the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time personal services funding of \$200,000 for temporary staffing to implement recommendations outlined in Manager’s Budget Addendum #16, *Disability Community Engagement and Service Evaluation*. The City Council-approved Mayor’s June Budget Message for Fiscal Year 2021-2022 directed the Administration to conduct an organizational disability assessment that explored the historical context of disability rights and how the City is serving its disability community, which was released on May 13, 2022. This action, along with an additional \$140,000 from prior year savings rebudgeted into 2022-2023, provides resources for a Disability Affairs Officer, as well as consulting, training, and community outreach to further assess disability access gaps and opportunities at a department level, support the development of solutions with departments and the community, and lead the organization in beginning to operationalize the immediate recommended actions identified in the assessment. (Ongoing costs: \$0)

<b>4. Office of Emergency Management – Community Emergency Response Training Program</b>		200,000	200,000
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***Public Safety CSA***

***City-Wide Emergency Management Core Service***

*Emergency Management Program*

This action adds non-personal/equipment funding of \$200,000, of which \$100,000 is ongoing, for consultant services to continue the 20-hour Community Emergency Response Training (CERT) program. This program teaches volunteers how to prepare themselves, their families, and their community for emergencies and how to help the City respond to emergencies such as floods, earthquakes, and fires in a timely and effective manner. The program previously targeted one class per district resulting in approximately 360 graduates per year. The ongoing allocation of \$100,000 will continue funding ten classes, but the delivery of the program will now prioritize the most vulnerable populations geographically and linguistically, with a particular focus in City Council Districts 3, 5, 7, 8 and parts of other Council Districts with these vulnerable populations. Funding for these ten classes will provide two Spanish, two Vietnamese, and two English courses delivered in underserved communities, and the development of Chinese materials that will be used for two Chinese courses. The remaining two courses will be provided in other City Council Districts, on a rotating basis, each year. To address the waitlist of nearly 300 people across all Council Districts, one-time funding of \$100,000 will provide one additional course in each of the ten Districts, with a total goal of graduating over 600 people in 2022-2023. (Ongoing costs: \$100,000)

## Office of the City Manager

### Budget Changes by Department

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

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>5. Office of Communications – Language Access and Translation Services</b>	1.00	187,770	187,770

***Strategic Support CSA***  
***Lead and Manage the Organization Core Service***  
*Communications Program*

This action continues and makes permanent 1.0 Executive Analyst II position in the City Manager's Office of Communications focused on managing city-wide translation vendors and providing language access training and online tools for City staff to ensure that all residents have culturally relevant information. This information includes notifications distributed by the City in multiple languages to non-English speaking residents. This action also adds ongoing non-personal/equipment funding of \$50,000 for language access and translation consultant services for city-wide campaigns as well as to support departments with community outreach and engagement efforts as needed for critical programs and services. (Ongoing costs: \$200,296)

<b>6. Office of Emergency Management – Emergency Operations Center Readiness Coordinator Staffing</b>	1.00	150,296	150,296
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***Public Safety CSA***  
***City-Wide Emergency Management Core Service***  
*Emergency Management Program*

This action continues and makes permanent 1.0 Executive Analyst II position in the Office of Emergency Management (previously grant funded) for the coordination of the Emergency Operations Center (EOC) Readiness Plan that includes management of services, resources, and systems for San José's primary and alternate EOC. This includes maintaining equipment for 85 people assigned to the EOC with communication devices, computers, task books, and supplies; maintaining three vehicles and five trailers; and testing and routinely updating over 700 devices, including radios and other electronic tools. This position is essential to ensure equipment remains functional and accessible during an emergency and, if needed, replaced in a timely manner. (Ongoing costs: \$150,296)

## Office of the City Manager

### Budget Changes by Department

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

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>7. Executive Leadership/City Management – City Roadmap Software</b></p> <p><b><i>Strategic Support CSA</i></b>  <b><i>Lead and Manage the Organization Core Service</i></b>  <i>Executive Leadership/City Management Program</i></p> <p>This action adds one-time funding for the acquisition of software that will automate the definition and management of the City Council-approved City Roadmap Objectives, Key Results, and associated Outcomes, and Performance Measures. The functionality will include an intuitive visual dashboard showing the City's actual performance against planned Outcomes, Performance Measures, Targets, Objectives, and Key Results. Staff is currently tracking this information via a highly manual process using basic desktop tools (e.g., Excel, PowerPoint) that are cumbersome and inefficient. This software will improve transparency with the City Council and public and will improve the efficiency and effectiveness of City staff in delivering on our most important change initiatives. Funding will cover the costs for a two-year agreement. (Ongoing costs: \$0)</p>		<b>115,000</b>	<b>115,000</b>
<p><b>8. Office of Administration, Policy, and Intergovernmental Relations – Survey and Ballot Measure Work</b></p> <p><b><i>Strategic Support CSA</i></b>  <b><i>Lead and Manage the Organization Core Service</i></b>  <i>Administration, Policy, and Intergovernmental Relations Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$100,000 for consultant services to conduct up to three polls or surveys to gauge the public's interest in City priorities, program improvements, or potential measures that could be placed on the November 2022 or future year ballots, including bond, revenue, or other ballot measures. (Ongoing costs: \$0)</p>		<b>100,000</b>	<b>100,000</b>
<p><b>9. Office of Racial Equity – Diversity, Equity, and Inclusion City-Wide Training</b></p> <p><b><i>Strategic Support CSA</i></b>  <b><i>Lead and Manage the Organization Core Service</i></b>  <i>Racial Equity Program</i></p> <p>This action adds \$100,000 in ongoing non-personal/equipment funding for various learning and skill building opportunities for the organization focusing on diversity, equity, and inclusion to advance the City's racial equity work. This includes mandatory trainings and other workshops for City leadership and all employees. The learning and development sessions will build on the organization's current knowledge base and skill sets to incorporate considerations of equity into decision-making that ultimately improve outcomes for communities of color and will further the City's goal of providing an equitable workplace for all. (Ongoing costs: \$100,000)</p>		<b>100,000</b>	<b>100,000</b>

# Office of the City Manager

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Office of Emergency Management – CERT Backpacks		85,600	85,600

**Public Safety CSA**

**City-Wide Emergency Management Core Service**

*Emergency Management Program*

As directed by the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$85,600 to purchase fully equipped backpacks for all 20 Community Emergency Response Teams (CERT) program trainings planned for 2022-2023. The CERT program provides emergency response training to volunteers willing to assist residents across the city in the event of a significant natural disaster. The Adopted Budget dedicates \$200,000 to provide classes to train and certify volunteers in 2022-2023—with particular focus in Council Districts, 3, 5, 7, and 8—to meet the goal of graduating 600 volunteers out of the program, and enough ongoing funding to provide ten classes per year thereafter. Additionally, the Office of Emergency Management has submitted five applications to the California Governor’s Office of Emergency Services for funding to support even more classes; however, funding is needed to purchase fully equipped backpacks with personal protective equipment for CERT graduates. (Ongoing costs: \$0)

# Office of the City Manager

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. Office of Administration, Policy and Intergovernmental Relations – Climate and Seismic Resilience Planning and Development</b>	1.00	50,359	0

***Strategic Support CSA***

***Lead and Manage the Organization Core Service***

*Administration, Policy, and Intergovernmental Relations Program*

This action establishes one-time funding of \$1,750,000 in the General Fund (reflected in the City-Wide Expenses section of this document) and \$416,000 in the San José Clean Energy (SJCE) Fund, to be spent over a two-year period, for climate and seismic resilience planning and project development. As directed in the City Council-approved Mayor's March Message, this action will create a multi-departmental team led from the City Manager's Office, informed by equity considerations, to drive results on key resilience objectives and major capital projects in the areas of drought resilience, sea level rise, microgrid development, urban forests, seismic safety, Coyote Valley open space implementations, electrification, and prioritizing the rehabilitation of aging City infrastructure. Positions limit-dated through June 30, 2024 include 1.0 Principal Engineer position (100% General Fund) in the Environmental Services Department to preliminarily investigate recycled water projects; 1.0 Program Manager position (75% SJCE Fund, 25% General Fund) in the Public Works Department to focus on microgrid development at fire stations and other City facilities; and 1.0 Assistant to the City Manager position in the City Manager's Office (75% General Fund, 25% SJCE Fund) (reflected in this section of this document) to coordinate efforts across departments under the direction of a Deputy City Manager and work to secure external funding for future large-scale infrastructure improvements. One-time non-personal/equipment funding of \$823,000 will support specialized consulting work, with an initial focus on a recycled water feasibility analysis. Though the short-term goal is to provide the focus and preliminary evaluation necessary to access and leverage Federal and State resources, beginning in 2024-2025, an ongoing commitment will be established in the General Fund to fund a Resilience Officer that will provide ongoing management of this program, though that position may reside in a different department. (Ongoing costs: \$0)

<b>12. Office of Administration, Policy, and Intergovernmental Relations – Dues and Subscriptions</b>		42,185	42,185
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***Strategic Support CSA***

***Lead and Manage the Organization Core Service***

*Administration, Policy, and Intergovernmental Relations Program*

This action adds one-time non-personal/equipment funding of \$42,185 for membership dues for the Cities Association of Santa Clara County. The Association's Board of Directors approved a budget for 2022-2023, along with a dues schedule for each city, which increased the City's dues. (Ongoing costs: \$0)



## Office of the City Manager

### Budget Changes by Department

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

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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<b>13. Office of Employee Relations – Personnel File Management System</b>		<b>20,000</b>	<b>20,000</b>
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***Strategic Support CSA***  
***Lead and Manage the Organization Core Service***  
*Employee Relations Program*

This action adds \$20,000 in ongoing non-personal/equipment funding for an updated investigation management system and associated ongoing maintenance costs. This program allows the Office of Employee Relations to manage investigations, labor relations issues, and projects focused on City policies and procedures. (Ongoing costs: \$20,000)

<b>14. Office of Civic Innovation – Data Equity Staffing</b>	<b>0.00</b>	<b>(200,000)</b>	<b>(200,000)</b>
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***Strategic Support CSA***  
***Lead and Manage the Organization Core Service***  
*Civic Innovation Program and Executive Leadership/City Management Programs*

This action shifts \$200,000 of personal services funding from the Office of the City Manager to the Information Technology Department (ITD) to accommodate temporary staffing expenditures for the Data Equity Project. The Data Equity Project facilitates the capacity to center equity considerations in decision-making to align with racial equity principles of desired impact, disaggregated data, effective community engagement, and accountability. The project uses data to help make decisions, measure outcomes, and drive results that incorporate equity into the planning and delivery of City services. After the Data Equity Project was launched, it was determined that the technical requirements of the project would be better performed in ITD than the City Manager’s Office. These funds will be used to leverage a grant from the Knight Foundation for the Data Capacity Expansion Project. Funding for this multi-year Data Capacity Expansion Project can be found under the City-Wide Expenses section of this document. (Ongoing savings: \$0)

## Office of the City Manager

### Budget Changes by Department

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

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>15. Office of Civic Innovation – Transfer Core Functions to Information Technology Department and the Executive Leadership/Management Program</b>	<b>(3.00)</b>	<b>(169,721)</b>	<b>(169,721)</b>

#### ***Strategic Support CSA***

#### ***Lead and Manage the Organization Core Service***

*Civic Innovation Program and Executive Leadership/City Management Programs*

This action reduces personal services funding of \$169,721 through a transfer of all core functions of the Office of Civic Innovation to the Information Technology Department (ITD) and the City Manager's Office Executive Leadership/Management program for improved work alignment. A total of 1.0 Assistant to the City Manager and 2.0 Senior Executive Analyst positions are being transferred to ITD and reclassified to 1.0 Enterprise Technology Manager (ETM) position and 2.0 Enterprise Supervising Technology Analyst (ESTA) positions. The 1.0 ETM and 1.0 ESTA positions will continue to sustain the work associated with the City's Small Cell agreements with major telecommunications companies that support the Digital Inclusion initiative and lead a refresh of the City's Digital Inclusion and Broadband Strategies. The Digital Inclusion program supports efforts to close the digital divide in San José – focused on low-income youth and other vulnerable populations, such as the elderly and disabled. The 1.0 ESTA position will provide support to the Equity through Data and Privacy program by coordinating with the Office of Racial Equity and multiple other departments to assist with building data-driven decision-making tools and capacity, necessary to integrate insights for better service to communities traditionally underserved. (Ongoing savings: \$169,721)

## Office of the City Manager

### Budget Changes by Department

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








2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>16. Rebudgets</b>	<b>0.00</b>	<b>1,629,374</b>	<b>1,629,374</b>
<p><i><b>Strategic Support CSA</b></i>  <i><b>Core Service: Department-wide</b></i>  <i>Program: Department-wide</i></p>			
<p>The rebudget of unexpended 2021-2022 funds will allow for the completion of previously approved projects or other expenditure items in 2022-2023. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>			
Local Sales Tax – Emergency Management Training and Exercise			\$400,000
Office of Administration, Policy and Intergovernmental Relations - Office Reconfiguration			\$300,000
Office of Racial Equity Projects – Training Programs, Refugee Grant Program, Anti-Asian Hate Crimes Strategy, Rapid Response Network			\$241,374
Data Equity Staffing			\$200,000
Office of Administration, Policy and Intergovernmental Relations Projects - Disability Study, Contractual Support, and PRA Software			\$170,000
Local Sales Tax – Emergency Management Contractual Support			\$160,000
Local Sales Tax – Non-Personal Equipment (Office of Emergency Management – Vehicle Procurement and Emergency Plan After Action Reports			\$87,000
Office of Emergency Management - CERT			\$71,000
<b>2022-2023 Adopted Budget Changes Total</b>	<b>5.00</b>	<b>\$3,353,128</b>	<b>\$3,302,769</b>

# Office of the City Manager

## Performance Summary

### Lead and Manage the Organization

#### Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of residents that are satisfied or very satisfied with the quality of City Services <sup>1</sup>	47%	65%	N/A	65%
 % of residents contacting the City who say they are satisfied or very satisfied with the: <sup>1</sup>				
- timeliness of City employees	64%	70%	70%	70%
- courtesy of City employees	75%	80%	80%	80%
- competency of City employees	60%	75%	75%	75%
 % of residents rating San José as an excellent/good place to live <sup>1</sup>	45%	75%	N/A	75%
 % of core services meeting or exceeding levels established by the City Council	58%	60%	69%	65%
 % of core services meeting or exceeding their cycle time targets	51%	55%	56%	55%
 Ratio of engaged employees for every one (1) actively disengaged employee <sup>2</sup>	N/A	N/A	N/A	N/A
 Average employee rating of progress made on Survey goals (1 to 5 scale) <sup>2</sup>	N/A	N/A	N/A	N/A

<sup>1</sup> Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

<sup>2</sup> Employee Engagement Survey funding was eliminated during a previous budget cycle; development of a future employee survey will be under review by the City Manager's Office next year.

# Office of the City Manager

## Performance Summary

### Lead and Manage the Organization

#### Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of City Council agenda reports approved	674	570	670	670
# of City Council referrals assigned <sup>1</sup>	92	85	200	225
# of City sponsored and major effort bills	N/A <sup>2</sup>	3	25	25
# of legislative items reviewed	N/A <sup>2</sup>	2,500	2,150	2,400
# of contracts/agreements approved	910	900	950	1,000
# of public record act requests processed by the City Manager's Office <sup>3</sup>	133	120	155	150
# of Meet and Confer issues	15	5	19	17
# of training sessions offered by the Office of Employee Relations	99	100	97	98
# of formal disciplines received	55	35	61	58
# of investigations conducted by the Office of Employee Relations	58	62	55	57
# of employees who take the workforce engagement survey <sup>4</sup>	N/A	N/A	N/A	N/A
# of Citizenship applications completed at City-Supported workshops <sup>3</sup>	N/A	N/A	N/A	N/A

<sup>1</sup> Due to a new council referral system, staff is better able to track the volume of council referrals through various entry points, including council and committee referrals, and budget referrals

<sup>2</sup> 2020-2021 Actuals are unavailable due to staff turnover

<sup>3</sup> These metrics are newly being added as part of the 2022-2023 Budget process




<sup>4</sup> Employee Engagement Survey funding was eliminated during a previous budget cycle; development of a future employee survey will be under review by the City Manager's Office next year.

# Office of the City Manager

## Performance Summary

### City-Wide Emergency Management

#### Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of Emergency Operations Center (EOC) assigned staff who have received required training <sup>1</sup>	100% <sup>1</sup>	60% <sup>1</sup>	21% <sup>1</sup>	42%
 % of City employees trained at the State Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) <sup>2</sup>				
- Senior Staff	0%	35%	5% <sup>2</sup>	50%
- All other City Employees	0%	35%	5% <sup>2</sup>	50%
 Time passed since the last update of the City's Emergency Operations Base Plan <sup>3</sup> : <i>1-3 years Green, 4-5 years Yellow, and over 5 years Red</i>	Green	Green	Green	Yellow
<sup>1</sup> In addition to formal trainings, all disaster service workers received on-the-job training due to the scale and scope of the COVID emergency.				
<sup>2</sup> 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.				
<sup>3</sup> 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

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of courses/trainings conducted by the Office of Emergency Management <sup>1</sup>	0	4	0	4
# of activations and exercises conducted by the Office of Emergency Management	5	3	2	4

<sup>1</sup> 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

### Department Position Detail

Position	2021-2022 Adopted	2022-2023 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	15.00	16.00	1.00
Budget Director	1.00	1.00	-
City Manager	1.00	1.00	-
Deputy City Manager	4.00	5.00	1.00
Deputy Director	2.00	3.00	1.00
Director, City Manager's Office	3.00	3.00	-
Director of Communication	1.00	1.00	-
Director of Emergency Management	1.00	1.00	-
Employee Relations Director	0.50	0.50	-
Executive Analyst I/II	9.00	9.00	-
Executive Assistant	2.00	2.00	-
Executive Assistant to the City Manager	1.00	1.00	-
Senior Executive Analyst	24.00	23.00	(1.00)
Senior Office Specialist	1.00	1.00	-
Senior Supervisor, Administration	1.00	1.00	-
Staff Specialist	6.00	7.00	1.00
<b>Total Positions</b>	<b>81.50</b>	<b>84.50</b>	<b>3.00</b>

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