

Office of the City Manager

Jennifer A. Maguire, City Manager

MISSION

Provide strategic leadership to the Mayor and City Council to support their public policy decision making and the City organization to ensure the delivery of accessible, equitable, and quality services that meet our diverse community needs

CITY SERVICE AREA

Public Safety
Strategic Support

CORE SERVICES

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 mission, determine accountability, set organizational goals, and build organizational capacity. Provide strategic direction and management for city-wide operations and service delivery.

Strategic Support: Management and Administration and Emergency Response and Recovery

Office of the City Manager

Service Delivery Framework

| PROGRAM | DESCRIPTION |
|--|--|
| City-Wide Emergency Management Core Service | |
| 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 comply with state and federal requirements; and engages the community through culturally-specific public education and training to encourage preparation for the next emergency. |
| Lead and Manage the Organization Core Service | |
| Administration, Policy, and Intergovernmental Relations | Supports city-wide leadership by resolving complex administrative matters and supporting city-wide strategic initiatives, policy analysis, and implementation; leads office hiring; provides fiscal and purchasing services; oversees contract management and execution; tracks state and federal legislation; provides committee and special workgroup staffing and policy support; manages agenda services; and coordinates multi-departmental Public Record Act requests. |
| Budget | Develops and monitors the City's operating and capital budgets in 145 City funds which, for 2025-2026, totals \$5.6 billion and includes 6,999 budgeted positions; working with City departments, ensures budget meets the highest community and organizational priority needs while maintaining fiscal integrity; responds to and tracks budget-related City Council direction; works with departments to improve operational efficiency; and supports city-wide performance measure tracking and data-driven service delivery. |
| Communications | Directs and implements the City's communications strategy to inform and engage San José residents in an inclusive, culturally specific manner; provides strategic counsel to the City Manager and Department Directors and monitors media relations; oversees internal communications; supports emergency public information; and provides digital, social, and creative services. |
| Employee Relations | Represents the City Council and City Manager in various labor relations issues and negotiates on behalf of the City with 12 bargaining units on wages, hours, and other terms and conditions of employment; and manages employee relations matters and advises and assists departments regarding strategies and due process requirements when dealing with employee sub-performance or misconduct. |
| Executive Leadership/City Management | Provides strategic leadership that supports the Mayor and City Council in making public policy decisions and ensures the organization delivers cost-effective services that meet the needs of our community with the highest standards of quality and customer service; and guides fiscal and change management, performance measurement, the building and development of the City's workforce, and development of long term, equity-focused, data-driven strategies to invest in the City's future. |
| Racial and Social Equity | Provides organizational strategic support, training, tools, and capacity building that advances racial and social equity in decision-making that strongly considers the intersections of race, ethnicity, national origin, immigration status, gender, sexual orientation, disability, religion, and other forms of marginalization for historically underserved communities. |

Office of the City Manager

Service Delivery Framework

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

Office of the City Manager

Department Budget Summary

Expected 2025-2026 Service Delivery

- The City Manager's Office will provide strategic leadership to ensure the effective and efficient delivery of services to the community through 14 different City departments and eight offices within the City with a Proposed Budget totaling \$5.6 billion and 6,999 budgeted positions; advise and make recommendations to the City Council on a wide variety of issues; and implement City Council priorities and policies. In addition to delivering the City's Core Services, Programs, and Capital Projects contained in the Proposed Operating and Capital Budgets approved by the City Council, strategic leadership will advance policies and programs aligned with the 2025-2026 Focus Areas which include: 1) Reducing Unsheltered Homelessness; 2) Increasing Community Safety; 3) Cleaning Up Our Neighborhoods; 4) Growing Our Economy; and 5) Building More Housing.
- The City Manager's Office will continue advancing the City Manager's Foundational Strategic Support Focus Areas including: 1) Delivering Excellent Customer Service through the multi-year effort of implementing the City Council approved Customer Service Vision and Standards; 2) Closing Racial Inequities through strategic support, capacity building, and training; 3) Structurally Balancing the General Fund Budget; 4) Driving Organizational Performance through modernizing the performance measurement and management system and increasing the use of data; and 5) Making San José a Great Place to Work through the City's recruitment, hiring, and retention efforts.
- The Office of Administration, Policy, and Intergovernmental Relations will resolve complex administrative matters; support city-wide policy analysis and program implementation; protect the best interest of the City through legislative advocacy at the federal, state, and local levels; oversee contract management and execution; manage agenda services; coordinate multi-departmental Public Record Act requests; and ensure the City Council's strategic and transformational initiatives are operationalized.
- The Budget Office will effectively forecast and monitor both revenues and expenditures in 145 City funds totaling \$5.6 billion; continue to support the City Service Area and associated departmental Core Services performance measures to facilitate tracking and data-driven service delivery; and further embed racial and social equity in the development of the 2026-2027 City budget for City Council consideration; and continue the transition to a two-year presentation of the budget, beginning with the 2025-2027 Proposed Biennial Capital Budget and 2026-2030 Capital Improvement Program.
- The Communications Office will develop and improve effective communication channels; lead city-wide campaigns and keep the community informed about City services, achievements, emergency services and recovery, and other timely issues; provide communication and language access trainings; and support departmental communication efforts, including website and social media.
- The Office of Employee Relations will engage in labor relations with the City's twelve bargaining units representing approximately 7,000 employees; manage employee relations matters, including conducting personnel investigations; coordinate the City's disability accommodation program; manage citywide administrative policies; and provide training on a variety of subjects to the organization.
- The Office of Emergency Management will lead efforts to protect life, property, and the environment by developing, coordinating, and managing programs that prevent, prepare for, respond to, recover from, and mitigate natural and man-made disasters and emergencies.
- The Office of Racial and Social Equity will support the City organization by embedding a racial and social equity practice that examines City policies, programs, and investments to ultimately improve outcomes for historically underserved and/or excluded communities through staff trainings, workshops, development of tools and community engagement, as well as advance immigrant affairs issues and a disability accessibility portfolio.

Office of the City Manager

Department Budget Summary

2025-2026 Key Budget Actions

- Adds ongoing non-personal/equipment funding of \$580,000 to the City Manager's Office of Emergency Management for the procurement and implementation of an advanced evacuation modeling software designed to enhance disaster preparedness and emergency response. This platform uses AI-driven analytics to simulate evacuations, optimize response strategies, and improve community safety.
- Continues 1.0 Senior Executive Analyst position through June 30, 2026 in the City Manager's Office of Administration, Policy, and Intergovernmental Relations to continue oversight and management of City Service Area and departmental performance measures, activity and workload highlights, and community indicators that inform the efficiency, effectiveness, and equity of the City's service delivery system, as well as supporting other performance measure projects including updates to the Focus Area scorecards.
- As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, adds one-time non-personal equipment funding of \$250,000 to the City Manager's Office of Racial and Social Equity to support services that protect our immigrant community that could include expanding legal services, counseling, peer support networks, family preparedness plans, and strengthening privacy systems for non-profit partners.
- Shifts ongoing personal services funding of \$256,020 for 0.40 Deputy City Manager position in the City Manager's Executive Leadership Office to various special funds, including the Sewer Service and Use Charge Fund, Integrated Waste Management, South Bay Water Recycling Operating Fund, Storm Sewer Operating Fund, and the Water Utility Fund to better reflect the position's responsibilities. This position contributes significantly to overseeing the city-wide implementation of the City's Infrastructure Strategy, which encompasses all utilities and infrastructure, including drinking water, wastewater, stormwater, and electricity systems.
- Shifts personal services funding on a one-time basis of \$107,000 for 0.60 Executive Analyst position in the City Manager's Office of Emergency Management to the 2024 Urban Area Security Initiative City-Wide Expenses grant funding previously allocated to the Police Department. This position is responsible for designing, implementing, and evaluating training programs and exercises to enhance readiness for a wide range of emergencies, ensuring effective response capabilities across multiple agencies to minimize risk to individuals and property.
- Reduces the City Manager's Office of Communication's non-personal/equipment funding by \$25,000, resulting in minor service level impacts to city-wide campaigns and the capacity to address emerging communication issues.
- Reduces the City Manager's Office of Racial and Social Equity's non-personal/equipment funding by \$20,000 with minor service level impacts expected, which may include city-wide training or Candidly Speaking sessions.

Operating Funds Managed

N/A

Office of the City Manager

Department Budget Summary

| | 2023-2024 Actuals *** | 2024-2025 Adopted **** | 2025-2026 Forecast | 2025-2026 Proposed |
|---|--------------------------|---------------------------|-----------------------|-----------------------|
| Dollars by Core Service | | | | |
| City-Wide Emergency Management | 3,932,179 | 4,140,051 | 2,856,753 | 3,329,753 |
| Lead & Manage The Organization | 20,418,069 | 28,531,526 | 21,767,092 | 22,227,990 |
| Strategic Support - City Council Appointees | 3,285,032 | 163,979 | 156,487 | 156,487 |
| Strategic Support - Other - Council Appointees | 3,929,019 | 1,525,650 | 474,378 | 533,664 |
| Total | \$31,564,299 | \$34,361,206 | \$25,254,710 | \$26,247,894 |
| Dollars by Category | | | | |
| <i>Personal Services and Non-Personal/Equipment</i> | | | | |
| Salaries/Benefits | 20,800,435 | 22,690,163 | 23,043,450 | 23,192,348 |
| Overtime | 27,906 | 35,000 | 35,000 | 35,000 |
| Subtotal Personal Services | \$20,828,341 | \$22,725,163 | \$23,078,450 | \$23,227,348 |
| Non-Personal/Equipment | 2,477,471 | 2,257,859 | 1,700,085 | 2,485,085 |
| Total Personal Services & Non-Personal/Equipment | \$23,305,812 | \$24,983,022 | \$24,778,535 | \$25,712,433 |
| <i>Other Costs *</i> | | | | |
| City-Wide Expenses | 8,254,642 | 8,105,799 | 454,000 | 454,000 |
| Gifts | 135 | 1,235 | 1,797 | 1,797 |
| Housing Loans and Grants | 0 | 0 | 0 | 0 |
| Other | 3,710 | 1,250,000 | 0 | 0 |
| Other - Capital | 0 | 0 | 0 | 0 |
| Overhead Costs | 0 | 21,150 | 20,378 | 79,664 |
| Total Other Costs | \$8,258,487 | \$9,378,184 | \$476,175 | \$535,461 |
| Total | \$31,564,299 | \$34,361,206 | \$25,254,710 | \$26,247,894 |

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

** The position counts displayed in the 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

*** 2023-2024 Actuals may not subtotal due to rounding.

**** The amounts in the 2024-2025 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

Office of the City Manager

Department Budget Summary

| | 2023-2024 Actuals *** | 2024-2025 Adopted **** | 2025-2026 Forecast | 2025-2026 Proposed |
|---|--------------------------|---------------------------|-----------------------|-----------------------|
| Dollars by Fund | | | | |
| General Fund (001) | 31,159,525 | 32,085,946 | 24,310,927 | 24,988,805 |
| Airport Maintenance And Operation Fund (523) | 24,500 | 24,500 | 24,500 | 24,500 |
| Emergency Reserve Fund (406) | 3,710 | 0 | 0 | 0 |
| Gift Trust Fund (139) | 112,552 | 160,000 | 53,000 | 53,000 |
| Integrated Waste Management Fund (423) | 0 | 0 | 0 | 23,607 |
| Low And Moderate Income Housing Asset Fund (346) | 18,375 | 18,375 | 18,375 | 18,375 |
| Real Property Transfer Tax Fund (404) | 0 | 1,682,972 | 675,024 | 675,024 |
| San José Clean Energy Operating Fund (501) | 192,815 | 224,913 | 148,384 | 222,578 |
| San José Opioid Response Fund (130) | 28,322 | 140,000 | 0 | 0 |
| San José-Santa Clara Treatment Plant Operating Fund (513) | 18,375 | 18,375 | 18,375 | 18,375 |
| Sewer Service And Use Charge Fund (541) | 6,125 | 6,125 | 6,125 | 176,941 |
| South Bay Water Recycling Operating Fund (570) | 0 | 0 | 0 | 14,367 |
| Storm Sewer Operating Fund (446) | 0 | 0 | 0 | 16,181 |
| Water Utility Fund (515) | 0 | 0 | 0 | 16,141 |
| Total | \$31,564,299 | \$34,361,206 | \$25,254,710 | \$26,247,894 |
| Positions by Core Service ** | | | | |
| City-Wide Emergency Management | 12.00 | 10.00 | 10.00 | 10.00 |
| Lead & Manage The Organization | 74.50 | 74.00 | 73.00 | 74.00 |
| Strategic Support - City Council Appointees | 3.00 | 2.00 | 1.00 | 1.00 |
| Strategic Support - Other - Council Appointees | 3.00 | 3.00 | 3.00 | 3.00 |
| Total | 92.50 | 89.00 | 87.00 | 88.00 |

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*** 2023-2024 Actuals may not subtotal due to rounding.

**** The amounts in the 2024-2025 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

Office of the City Manager

Department Budget Summary

| | 2023-2024 | 2024-2025 | 2025-2026 | 2025-2026 | 2025-2026 |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|
| | Actuals ** | Adopted | Forecast | Proposed | Proposed Positions |
| Dollars by Program* | | | | | |
| City-Wide Emergency Management | | | | | |
| Emergency Management | 3,932,179 | 4,075,051 | 2,856,753 | 3,329,753 | 10.00 |
| Emergency Preparedness and Planning | 0 | 65,000 | 0 | 0 | 0.00 |
| Sub-Total | 3,932,179 | 4,140,051 | 2,856,753 | 3,329,753 | 10.00 |
| Lead & Manage The Organization | | | | | |
| Administration, Policy, and Intergovernmental Relations | 4,231,940 | 6,435,607 | 4,171,505 | 4,427,403 | 17.50 |
| Budget Office | 4,708,388 | 4,972,425 | 5,273,223 | 5,273,223 | 19.00 |
| Civic Innovation | 512,552 | 0 | 0 | 0 | 0.00 |
| Communications | 1,631,678 | 1,710,941 | 1,920,251 | 1,895,251 | 6.00 |
| Employee Relations | 2,720,019 | 2,863,717 | 2,783,924 | 2,783,924 | 10.50 |
| Executive Leadership/City Management | 4,654,453 | 10,231,901 | 5,254,646 | 5,254,646 | 13.00 |
| Racial and Social Equity | 1,959,039 | 2,316,935 | 2,363,543 | 2,593,543 | 8.00 |
| Sub-Total | 20,418,069 | 28,531,526 | 21,767,092 | 22,227,990 | 74.00 |
| Strategic Support - City Council Appointees | | | | | |
| City Manager Emergency Response and Recovery | 3,132,159 | 0 | 0 | 0 | 0.00 |
| City Manager Management and Administration | 152,873 | 163,979 | 156,487 | 156,487 | 1.00 |
| Sub-Total | 3,285,032 | 163,979 | 156,487 | 156,487 | 1.00 |
| Strategic Support - Other - Council Appointees | | | | | |
| City Manager Other Departmental - City-Wide | 3,929,019 | 1,504,500 | 454,000 | 454,000 | 3.00 |
| City Manager Overhead | 0 | 21,150 | 20,378 | 79,664 | 0.00 |
| Sub-Total | 3,929,019 | 1,525,650 | 474,378 | 533,664 | 3.00 |
| Total | \$31,564,299 | \$34,361,206 | \$25,254,710 | \$26,247,894 | 88.00 |

* 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.

** 2023-2024 Actuals may not subtotal due to rounding.

Office of the City Manager

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

| | Positions | All Funds (\$) | General Fund (\$) |
|---|---------------|--------------------|--------------------|
| Prior Year Budget (2024-2025): | 89.00 | 24,983,022 | 23,980,147 |
| Base Adjustments | | | |
| One-Time Prior Year Expenditures Deleted | | | |
| • Rebudgets | | (401,867) | (401,867) |
| • Office of Administration, Policy, and Intergovernmental Relations - Outcomes, Equity Indicators, and Performance Management Staffing and Dashboard (1.0 Senior Executive Analyst) | (1.00) | (359,276) | (359,276) |
| • Office of Emergency Management - 2023 Urban Areas Security Initiative Grant | | (200,694) | (200,694) |
| • Office of Emergency Management - Emergency Preparedness and Response: Communication and Community Recovery Professional Services | | (150,000) | (150,000) |
| • Office of Employee Relations - Fire Department Assessment | | (150,000) | (150,000) |
| • Office of Administration, Policy, and Intergovernmental Relations - Resiliency Strategy Staffing (1.0 Assistant to the City Manager) | (1.00) | (76,750) | 0 |
| • Office of Emergency Management - Community Emergency Response Team (CERT) | | (6,400) | (6,400) |
| • Office of Employee Relations - Employee Engagement and Labor Negotiations Staffing Realignment | | (3,145) | (3,145) |
| • Office of Administration, Policy, and Intergovernmental Relations - Agenda Services Support Staffing | | (3,229) | (3,229) |
| One-time Prior Year Expenditures Subtotal: | (2.00) | (1,351,361) | (1,274,611) |

Office of the City Manager

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

| | Positions | All Funds (\$) | General Fund (\$) |
|---|--------------|-------------------|----------------------|
| Technical Adjustments to Costs of Ongoing Activities | | | |
| • Salary/benefit changes | | 1,036,874 | 932,587 |
| • Contract Services: City Outreach and Education Efforts | | 100,000 | 100,000 |
| • Software/Information Services: Public Records Tracking and Management | | 5,000 | 5,000 |
| • Vehicle Operations & Maintenance | | 5,000 | 5,000 |
| • Office of the City Manager - Personal Services Realignment | | 0 | 108,804 |
| Technical Adjustments Subtotal: | 0.00 | 1,146,874 | 1,151,391 |
| 2025-2026 Forecast Base Budget: | 87.00 | 24,778,535 | 23,856,927 |
| Budget Proposals Recommended | | | |
| 1. Office of Emergency Management - Disaster Preparedness and Emergency Response Modeling Software | | 580,000 | 580,000 |
| 2. Office of Administration, Policy and Intergovernmental Relations - Performance Measure Management Staffing | 1.00 | 255,898 | 255,898 |
| 3. Office of Racial and Social Equity - Immigrant Community Support Services | | 250,000 | 250,000 |
| 4. Office of Emergency Management - Analytical Staffing Funding Shift | 0.00 | (107,000) | (107,000) |
| 5. Office of Communications - City-wide Campaigns | | (25,000) | (25,000) |
| 6. Office of Racial and Social Equity - City-wide Training | | (20,000) | (20,000) |
| 7. Office of the City Manager - Deputy City Manager Funding Shift | 0.00 | 0 | (256,020) |
| Total Budget Proposals Recommended | 1.00 | 933,898 | 677,878 |
| 2025-2026 Proposed Budget Total: | | | |
| | 88.00 | 25,712,433 | 24,534,805 |

Office of the City Manager

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------|----------------|-------------------|
| 1. Office of Emergency Management - Disaster Preparedness and Emergency Response Modeling Software <i>Public Safety CSA</i> City-Wide Emergency Management Core Service <i>Emergency Management Program</i> | | 580,000 | 580,000 |

This action allocates \$580,000 in ongoing non-personal/equipment funding to the City Manager’s Office of Emergency Management to implement an AI-driven platform that provides improved emergency preparedness through advanced evacuation modeling and disaster preparedness modeling. By integrating critical data - including population density, address parcels, traffic patterns, road networks, and real-time weather conditions - the platform simulates, optimizes, and plans evacuations to maximize route efficiency and community safety. As a comprehensive disaster preparedness tool, it will also enable emergency managers to conduct realistic tabletop exercises that simulate crisis scenarios in controlled environments. The system’s AI-driven analytics provide many benefits - optimizing real-time response strategies while the disaster preparedness tool gives participants practical insights to develop more effective emergency management solutions, ultimately creating a proactive approach to community resilience. The platform also serves two critical functions for addressing homelessness. First, it provides detailed visualizations to track progress toward City Council priorities and regulatory mandates, including stormwater permit-related clearance and no return / no encampment zones. Second, its AI-related predictive capabilities can also enable staff to identify encampment service areas that could become high-impact users of city services in the future, which allows for enhanced resource focus. The platform does not surveil encampments, but utilizes existing data regarding calls for service, abatements, crime, and services offered. (Ongoing costs: \$580,000)

| | | | |
|--|-------------|----------------|----------------|
| 2. Office of Administration, Policy and Intergovernmental Relations - Performance Measure Management Staffing <i>Strategic Support CSA</i> Lead and Manage the Organization Core Service <i>Administration, Policy, and Intergovernmental Relations Program</i> | 1.00 | 255,898 | 255,898 |
|--|-------------|----------------|----------------|

This action continues 1.0 Senior Executive Analyst position, through June 30, 2026, in the City Manager’s Office of Administration, Policy, and Intergovernmental Relations to continue oversight, management, and modernization of departmental performance measures, activity and workload highlights, and community indicators that inform the efficiency, effectiveness, and equity of the City’s service delivery system, as well as supporting other performance measure projects including updates to the Focus Area scorecards. (Ongoing costs: \$0)

Office of the City Manager

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|-----------------------------------|-----------|----------------|-------------------|
|-----------------------------------|-----------|----------------|-------------------|

| | | | |
|---|--|----------------|----------------|
| 3. Office of Racial and Social Equity - Immigrant Community Support Services | | 250,000 | 250,000 |
|---|--|----------------|----------------|

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

As directed in the Mayor’s March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$250,000 to the City Manager’s Office of Racial and Social Equity to support services that protect our immigrant community, which could include expanding legal services, counseling, and peer support networks, family preparedness plans, and strengthening privacy systems for non-profit partners. (Ongoing costs: \$0)

| | | | |
|--|-------------|------------------|------------------|
| 4. Office of Emergency Management – Analytical Staffing Funding Shift | 0.00 | (107,000) | (107,000) |
|--|-------------|------------------|------------------|

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

This action shifts, on a one-time basis, 0.60 Executive Analyst (Emergency Training and Exercise Coordinator) position funding of \$107,000 in the City Manager’s Office of Emergency Management to the 2024 Urban Area Security Initiative City-Wide Expenses grant funding previously allocated to the Police Department. This position is responsible for designing, implementing, and evaluating training programs and exercises to enhance readiness for a wide range of emergencies, ensuring effective response capabilities across multiple agencies to minimize risk to individuals and property. This funding shift limits the Police Department’s ability to fund new equipment through this grant, resulting in the need to explore and secure alternative funding sources to meet their equipment needs. (Ongoing savings: \$0)

| | | | |
|--|--|-----------------|-----------------|
| 5. Office of Communications – City-wide Campaigns | | (25,000) | (25,000) |
|--|--|-----------------|-----------------|

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

This action reduces the City Manager’s Office of Communication’s non-personal/equipment funding by \$25,000, resulting in minor service-level impacts to city-wide campaigns and decreasing the capacity to address emerging communication issues. Previous city-wide campaigns supported by this funding included providing inclusive and culturally specific information on San José 311 services and promoting “Making San José a Great Place to Work”. (Ongoing savings: \$25,000)

Office of the City Manager

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|-------------|------------------|-------------------|
| 6. Office of Racial and Social Equity – City-wide Training <i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Racial and Social Equity Program</i> This action reduces the City Manager’s Office of Racial and Social Equity non-personal/equipment funding by \$20,000, resulting in minor service-level impacts, potentially affecting city-wide racial equity training programs and sessions. (Ongoing savings: \$20,000) | | (20,000) | (20,000) |
| 7. Office of the City Manager - Deputy City Manager Funding Shift <i>Strategic Support CSA</i> <i>Lead and Manage the Organization Core Service</i> <i>Executive Leadership/City Management Program</i> This action shifts 0.40 Deputy City Manager position in the City Manager’s Office to various special funds, including the Sewer Service and Use Charge Fund, Integrated Waste Management, South Bay Water Recycling Operating Fund, Storm Sewer Operating Fund, and the Water Utility Fund. This position contributes significantly to overseeing the city-wide implementation of the City’s Infrastructure Strategy, which includes all utilities and infrastructure, including drinking water, wastewater, stormwater, and electricity systems. This work is particularly critical as the City addresses challenges such as climate change, deferred maintenance, increasing regulations, and community expectations. By realigning the funding sources to better reflect the position’s responsibilities, this shift ensures the funding structure appropriately supports the portfolio of work that advances the City’s Infrastructure Strategy. (Ongoing savings: \$0) | 0.00 | 0 | (256,020) |
| 2025-2026 Proposed Budget Changes Total | 1.00 | \$933,898 | \$677,878 |

Office of the City Manager

Performance Summary

Four Key Budget Performance Measure Measurement Areas



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

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

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

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

Lead and Manage the Organization

Performance Measures

| | | | 2023-2024 Actual | 2024-2025 Target | 2024-2025 Estimated | 2025-2026 Target |
|------|------|--|---------------------|---------------------|------------------------|---------------------|
| ★★★★ | PM 1 | % of the public having contact with City employees who are satisfied or very satisfied with the: - Timeliness of City employees - Courtesy of City employees - Competency of City employees | 61% | 70% | 62% | 65% |
| | | | 78% | 80% | 80% | 80% |
| | | | 62% | 75% | 58% | 65% |
| | PM 2 | % of CSA and Core Services performance measures meeting or exceeding their performance targets. | 58% | 65% | 63% | 65% |
| ★★★★ | PM 3 | % of residents who are "satisfied" or "very satisfied" with the City's quality of services. | 52% | 65% | 54% | 58% |
| | PM 4 | Digital Communication Scores: - City Website Accessibility Score (Automated Testing) - City Website Reading Level Score | 84% | 86% | 86% | 88% |
| | | | 10th Grade | 8th Grade | 10th Grade | 8th Grade |
| ★★★★ | PM 5 | % of residents who say they trust the City of San José. | 53% | 65% | 57% | 60% |
| | PM 6 | General Purpose Reserves as a % of General Fund operating expenditures (CC Policy 1-18). | 7.1% | 6.9% | 5.2% | 6.0% |
| | PM 7 | % of City Council Referrals completed. | N/A ¹ | N/A ¹ | N/A ¹ | N/A ¹ |
| | PM 8 | % of Leadership and Supervision Academy participants who rate the Academy's core courses as "good" or "excellent." | N/A ² | N/A ² | 93% | 93% |
| | PM 9 | % of City employees that understand how racial equity, inclusion, disability access, accessibility, and intersectionality relate to their role (4 or better on a 5-point scale) | 86% | 86% | 85% | 85% |

¹ New measure - Data was not previously tracked and/or reported for the 2023-2024 or 2024-2025 budgets. City Council will evaluate deferring or dropping many City Council Referrals for Fiscal Year 2025-2026.

² New measure - Data was not previously tracked and/or reported for the 2023-2024 or 2024-2025 budgets.

Office of the City Manager

Performance Summary

Lead and Manage the Organization

Activity and Workload Highlights

| | | 2023-2024 Actual | 2024-2025 Forecast | 2024-2025 Estimated | 2025-2026 Forecast |
|--------------|--|---------------------|-----------------------|------------------------|-----------------------|
| | Employee Relations and Labor: | | | | |
| <i>AWH 1</i> | - # of investigations conducted by the Office of Employee Relations | 122 | 90 | 86 | 85 |
| | - # of formal disciplines processed | 34 | 45 | 43 | 40 |
| | - # of Meet and Confer Issues (labor negotiations) | 33 | 35 | 35 | 35 |
| | Administrative Processes: | | | | |
| <i>AWH 2</i> | - # of City Council agenda reports | 521 | 710 | 515 | 515 |
| | - # of contracts/agreements approved | 764 | 775 | 800 | 750 |
| | - # of Public Record Act requests processed by the City Manager's Office | 425 | 400 | 400 | 400 |
| <i>AWH 3</i> | \$ budgeted towards operating and capital service delivery ¹ | \$7.1 Billion | N/A ² | \$7.2 Billion | \$7.4 Billion |
| | Communications Engagement: | | | | |
| <i>AWH 4</i> | - # of social media interactions | 1.4 Million | 1.4 Million | 1.4 Million | 1.4 Million |
| | - # website visits | 5.4 Million | 5.4 Million | 5.4 Million | 5.5 Million |
| | - # of e-notifications emails opened (news releases, flash reports, city news, etc.) | 576,389 | 500,000 | 500,000 | 500,000 |
| | - # of language access vendor requests made by departments from Citywide OPOs | N/A ² | N/A ² | 400 | 400 |
| <i>AWH5</i> | # of employees who take Citywide trainings ³ | N/A ² | N/A ² | 6,500 | 10,000 |

¹ Reflects the combined gross budget amount and not the budget less interfund transfers typically displayed in the budget document

² New measure - Data was not previously tracked and/or reported for the 2023-2024 or 2024-2025 budgets

³ Trainings change over time and currently include: Language Access, Racial and Social Equity, Customer Service, Harrassment Prevention, Disability Inclusion Equity, Digital Accessibility□

Office of the City Manager

Performance Summary

Lead and Manage the Organization

Data Sources: Lead and Manage the Organization


| Number | Data Source |
|--------------|---|
| <i>PM 1</i> | Community Opinion Survey Summary Reports (September 2023, September 2024) |
| <i>PM 2</i> | 2025-2026 Proposed Operating Budget |
| <i>PM 3</i> | Community Opinion Survey Summary Reports (September 2023, September 2024) |
| <i>PM 4</i> | Communications' SiteImprove Site Analytics Overview |
| <i>PM 5</i> | Community Opinion Survey Summary Reports (September 2023, September 2024) |
| <i>PM 6</i> | 2025-2026 Proposed Operating Budget |
| <i>PM 7</i> | Agenda Services Data Tracker |
| <i>PM 8</i> | OER Survey Data Tracker |
| <i>PM 9</i> | ORSE Workplan Data Tracker |
| <i>AWH 1</i> | OER Data Log |
| <i>AWH 2</i> | Agenda Services Data Tracker, SimpliGov, GovQA |
| <i>AWH 3</i> | 2023-2024 and 2024-2025 Appropriation Ordinance, 2025-2026 Proposed Operating Budget - Total City Source and Use of Funds |
| <i>AWH 4</i> | Communications' SiteImprove Site Analytics Overview, Social Medial Metrics |
| <i>AWH 5</i> | PeopleSoft, Department Spreadsheets |

Office of the City Manager

Performance Summary

City-Wide Emergency Management

Performance Measures

| | 2023-2024 Actual | 2024-2025 Target | 2024-2025 Estimated | 2025-2026 Target |
|---|---------------------|---------------------|------------------------|---------------------|
|  PM 1 % of assigned Emergency Operations Center staff who have completed required Emergency Management trainings: | 32% | 50% | 40% | 45% |

Activity and Workload Highlights

| | 2023-2024 Actual | 2024-2025 Forecast | 2024-2025 Estimated | 2025-2026 Forecast |
|---|---------------------|--|------------------------|--|
| AWH 1 # of courses/trainings, exercises, and public outreach events coordinated by the Office of Emergency Management <ul style="list-style-type: none"> - Courses/Trainings - Exercises - Public Outreach Events Total | 6 4 21 31 | 10 6 24 40 | 16 5 20 41 | 10 5 20 35 |
| AWH 2 # of activations of the Emergency Management Organization <ul style="list-style-type: none"> - Level 4 (Normal) - Level 3 (Monitor Event - potential threat) - Level 2 (Partial Activation - major scheduled event, limited evacuations) - Level 1 (Full Activation - regional disaster, extensive evacuations) | 1 2 5 0 | N/A ¹ N/A ¹ N/A ¹ N/A ¹ | 6 4 1 0 | N/A ¹ N/A ¹ N/A ¹ N/A ¹ |
| AWH 3 # of Community Emergency Response Team (CERT) program participants that: <ul style="list-style-type: none"> - Enroll (to be on CERT mailing list) - Complete certification - Request and/or utilize language access services | 552 227 54 | 300 300 100 | 363 340 100 | 350 ² 300 100 |

Office of the City Manager

Performance Summary

City-Wide Emergency Management

Activity and Workload Highlights

| | 2023-2024 Actual | 2024-2025 Forecast | 2024-2025 Estimated | 2025-2026 Forecast |
|---|---------------------|-----------------------|------------------------|-----------------------|
| Emergency Management Communications and Outreach: | | | | |
| - # of website interactions | 48,015 | N/A ³ | 21,135 | N/A ³ |
| - # of Emergency Operation Center flash report/bulletins issued | 6 | N/A ³ | 0 | N/A ³ |
| - # of public outreach events outside agencies coordinate in which OEM participates | 105 | 111 | 104 | 100 |
| - # of public outreach event attendees | 5,532 | 6,800 | 1,891 ⁴ | 2,000 |

- ¹ OEM documents activations after they happen; OEM does not project a target number for unknown events.
- ² OEM reports that this # includes in-person and online participants.
- ³ OEM and PIO can only document social media/website interactions/reports after they happen; OEM does not project a target # for unknown events.
- ⁴ The 2024-2025 estimate reflects a significant decrease compared to the 2023-2024 actuals. This reduction is attributed to a lower number of CERT volunteers performing outreach which caused the lower attendance. Similar levels of outreach are expected to continue in 2025-2026.

Data Sources: City-Wide Emergency Management

| Number | Data Source |
|--------------|---|
| <i>PM 1</i> | Master Training & Exercise Tracker Spreadsheet, EOC Roster |
| <i>AWH 1</i> | Master Training & Exercise Tracker Spreadsheet, PEP Schedule Spreadsheet |
| <i>AWH 2</i> | OEM Incidents, Activations Tracker |
| <i>AWH 3</i> | CERT Program Spreadsheets |
| <i>AWH 4</i> | OEM website data (Siteimprove unique visitor count), PEP Schedule Spreadsheet |

Office of the City Manager

Department Position Detail

| Position | 2024-2025 Adopted | 2025-2026 Proposed | Change |
|---|----------------------|-----------------------|---------------|
| Accounting Technician | 1.00 | 1.00 | - |
| Analyst I/II | 5.00 | 5.00 | - |
| Assistant Budget Director | 1.00 | 1.00 | - |
| Assistant Employee Relations Director | 1.00 | 1.00 | - |
| Assistant City Manager | 1.00 | 1.00 | - |
| Assistant to the City Manager | 17.00 | 16.00 | (1.00) |
| Budget Director | 1.00 | 1.00 | - |
| City Manager | 1.00 | 1.00 | - |
| Deputy City Manager | 5.00 | 5.00 | - |
| Deputy Director | 4.00 | 4.00 | - |
| 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 | 9.50 | 9.50 | - |
| Executive Assistant | 2.00 | 2.00 | - |
| Executive Assistant to the City Manager | 1.00 | 1.00 | - |
| Senior Executive Analyst | 26.00 | 26.00 | - |
| Senior Office Specialist | 1.00 | 1.00 | - |
| Senior Supervisor, Administration | 1.00 | 1.00 | - |
| Staff Specialist | 6.00 | 6.00 | - |
| Total Positions | 89.00 | 88.00 | (1.00) |