



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Jim Shannon

SUBJECT: See Below

DATE: February 3, 2026

Approved

Date:

2/3/26

**SUBJECT: 2026-2027 Preliminary General Fund Forecast and Budget Priorities
Study Session – Supplemental Materials**

BACKGROUND

In addition to the presentation, the Administration is providing the following supplemental materials to inform the City Council's discussion during the 2026-2027 Preliminary General Fund Forecast and Budget Priorities Study Session:

- Attachment A – Draft Revisions to the City of San José Budget Principles document; and
- Attachment B – City of San José Budget Program Glossary.

ANALYSIS

City of San José Budget Principles

The City of San José Budget Principles were originally approved by the City Council on March 18, 2008, as part of the Mayor's March Budget Message for Fiscal Year 2008-2009 and were last revised on September 9, 2008. While a wide range of considerations go into the development of the City's budget, these principles are meant to ensure a prudent, sustainable, comprehensive approach to balancing the budget each year.

The City Council's approval of the Mayor's March Budget Message for Fiscal Year 2025-2026 included a recommendation from Councilmembers Campos, Salas, Mulcahy, Doan, and Casey that directed the City Manager to review the City of San José Budget Principles and the Budget Balancing Strategy Guidelines and return to the City Council prior to the beginning of the 2026-2027 budget cycle with any recommended updates.

While the Budget Balancing Strategy Guidelines are reviewed and adjusted annually and incorporated each year into the City Manager's Budget Request for subsequent inclusion in the City Council-approved Mayor's March Budget Message,¹ the City of San José Budget Principles have not been updated since 2008. While they have stood the test of time and helped guide the City through extremely challenging periods of significant ongoing General Fund shortfalls year after year, a fresh look at this document is timely given the new budgetary challenges facing the City.

The proposed revisions consolidate and update the principles based on a review of City Council Policy 1-18; other large local governments, such as San Diego, Los Angeles, Phoenix, Minneapolis, and Santa Clara County to identify potential gaps; best practices in public sector financial management from the Government Finance Officers Association; and a reflection of the City's existing disciplined and comprehensive approach to budgeting.

City Department Budget Program Glossary

The purpose of the Study Session is to foster a discussion among the City Council to understand shared budget priorities, trade-offs, and risks for consideration in the development of the Mayor's March Budget Message for Fiscal Year 2026-2027. To help inform this discussion, Attachment B provides an excerpt of the Budget Programs by each Core Service in each Department and Office in the 2025-2026 Adopted Operating Budget. Each Department is listed with bookmarks to allow quick access to Budget Program descriptions, as well as the funding and positions allocated to each Budget Program.



JIM SHANNON
Budget Director

For questions, please contact Jim Shannon, Budget Director, City Manager's Office at (408) 535-8144.

ATTACHMENT A – Draft Revisions to the City of San José Budget Principles
ATTACHMENT B – City Department Budget Program Glossary

¹ See page 33, of the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council: <https://www.sanjoseca.gov/home/showpublisheddocument/126251/638978560089900000>

CITY OF SAN JOSE BUDGET PRINCIPLES DRAFT REVISIONS

The Mission of the City of San José is to provide quality services, facilities and opportunities that create, sustain and enhance a safe, livable and vibrant community for its diverse residents, businesses and visitors. The General Fund Budget shall be constructed to support the Mission.

1) STRUCTURALLY BALANCED BUDGET

The annual budget for the General Fund shall be structurally balanced throughout the budget process – with ongoing revenues that equal or exceed ongoing expenditures in both the Proposed and Adopted Budgets – and the General Fund Proposed Budget balancing plan shall be presented and discussed in context of the five-year forecast. Any significant revision(s) to the Proposed Budget shall include an analysis of the impact on the forecast out years. If a structural imbalance occurs, a plan shall be developed and approved to offset the impact and to bring the budget back into structural balance. The plan to restore balance may include general objectives as opposed to using specific budget proposals in the forecast out years.

2) USE OF ONE-TIME RESOURCES

Once the General Fund budget is brought into structural balance, one-time resources (e.g., revenue spikes, budget savings, sale of property, and similar nonrecurring revenue) shall not be used for current or new ongoing operating expenses. Examples of appropriate uses of one-time resources include rebuilding the Budget Stabilization Reserve, early retirement of debt, capital expenditures without significant operating and maintenance costs, and other nonrecurring expenditures. One-time funding for ongoing operating expenses to maintain valuable existing programs may be approved by a majority vote of the City Council with the acknowledgement of a corresponding structural imbalance that will need to be corrected in the subsequent year.

3) BUDGET REQUESTS

Consideration of new programs or services, or requests for additional staffing shall only take place during the development of the Proposed Budget so as to evaluate potential service expansions within the context of the City's budgetary position and other City Council priorities. Any exception shall include a spending offset at the time of the request – including future year impacts – so that the request has a net-zero effect on the budget. Any request to develop or implement new policies using existing resources shall provide sufficient information for the City Council and staff to understand the required level of effort for implementation and any tradeoffs that may be necessary prior to City Council approval.

4) RESERVES

All City Funds shall maintain an adequate reserve level and/or ending fund balance as determined annually as appropriate for each fund and/or in accordance with City Council policy. For the General Fund, a contingency reserve amount, which is a minimum of 3% of the operating budget, shall be maintained. Any use of the General Fund Contingency Reserve would require a two-thirds vote of approval by the City Council. On an annual basis, specific reserve funds shall be reviewed to determine if they hold greater amounts of funds than are necessary to respond to reasonable calculations of risk. Excess reserve funds may be used for one-time expenses.

CITY OF SAN JOSE BUDGET PRINCIPLES

DRAFT REVISIONS

5) DEBT ISSUANCE

The City shall not issue long-term (over one year) General Fund debt to support ongoing operating costs (other than debt service) unless such debt issuance achieves net operating cost savings and such savings are verified by appropriate independent analysis. All General Fund debt issuances shall identify the method of repayment (or have a dedicated revenue source).

6) EMPLOYEE COMPENSATION

Negotiations for employee compensation shall focus on the cost of total compensation (e.g., salary, step increases, benefit cost increases) while considering the City's budgetary condition, revenue growth, and changes in consumer pricing (cost of living expenses experienced by employees).

7) CAPITAL IMPROVEMENT PROJECTS

Capital Improvement Projects shall be evaluated based on the entire cost of the project, including operations and maintenance, deferred maintenance impacts, and eventual replacement needs, as well as climate related risks and resilience needs. Investments should generally be prioritized to address deferred infrastructure and reduce the existing maintenance backlog above creation of new infrastructure. Postpone the construction or opening of a new site or facility if adequate and sustainable operations and maintenance funding cannot be identified.

8) FEES AND CHARGES

Fees shall be maintained or increased to ensure 100% cost recovery to the extent feasible and in consideration of the equity impacts of underserved communities. Explore opportunities to establish new fees for services where appropriate.

9) GRANTS

City staff shall seek out, apply for and effectively administer federal, State and other grants that address the City's priorities and policy objectives and provide a positive benefit to the City. One-time operating grant revenues shall not be used to begin or support the costs of ongoing programs with the exception of pilot projects to determine their suitability for long-term funding.

10) PERFORMANCE-BASED BUDGETING

All requests for funding shall consider performance data to evaluate efficiency, effectiveness, and outcomes to the community. Performance measures shall be used to inform budget decisions, monitor results, and promote accountability.

11) TRANSPARENCY AND PUBLIC ENGAGEMENT

Promote transparency through clear, accessible budget information and meaningful public engagement, including service level tradeoffs and long-term impacts of budget decisions.

12) GENERAL PLAN

The General Plan shall be used as a primary long-term fiscal planning tool. The General Plan contains goals for land use, transportation, capital investments, and service delivery based on a specific capacity for new workers and residents. Recommendations to create new development capacity beyond the existing General Plan shall be analyzed to ensure that capital improvements and operating and maintenance costs are within the financial capacity of the City.

CITY OF SAN JOSE BUDGET PRINCIPLES

The Mission of the City of San José is to provide quality services, facilities and opportunities that create, sustain and enhance a safe, livable and vibrant community for its diverse residents, businesses and visitors. The General Fund Budget shall be constructed to support the Mission.

1) STRUCTURALLY BALANCED BUDGET

The annual budget for the General Fund shall be structurally balanced throughout the budget process. A structurally balanced budget means ongoing revenues and ongoing expenditures are in balance each year of the five-year budget projection. Ongoing revenues shall equal or exceed ongoing expenditures in both the Proposed and Adopted Budgets. If a structural imbalance occurs, a plan shall be developed and implemented to bring the budget back into structural balance. The plan to restore balance may include general objectives as opposed to using specific budget proposals in the forecast out years.

2) PROPOSED BUDGET REVISIONS

The annual General Fund Proposed Budget balancing plan shall be presented and discussed in context of the five-year forecast. Any revisions to the Proposed Budget shall include an analysis of the impact on the forecast out years. If a revision(s) creates a negative impact on the forecast, a funding plan shall be developed and approved to offset the impact.

3) USE OF ONE-TIME RESOURCES

Once the General Fund budget is brought into structural balance, one-time resources (e.g., revenue spikes, budget savings, sale of property, and similar nonrecurring revenue) shall not be used for current or new ongoing operating expenses. Examples of appropriate uses of one-time resources include rebuilding the Economic Uncertainty Reserve, early retirement of debt, capital expenditures without significant operating and maintenance costs, and other nonrecurring expenditures. One time funding for ongoing operating expenses to maintain valuable existing programs may be approved by a majority vote of the Council.

4) BUDGET REQUESTS DURING THE YEAR

New program, service or staff requests during the year that are unbudgeted shall be considered in light of the City's General Fund Unfunded Initiatives/Programs List and include a spending offset at the time of the request (if costs are known) or before final approval, so that the request has a net-zero effect on the budget.

5) RESERVES

All City Funds shall maintain an adequate reserve level and/or ending fund balance as determined annually as appropriate for each fund. For the General Fund, a contingency reserve amount, which is a minimum of 3% of the operating budget, shall be maintained. Any use of the General Fund Contingency Reserve would require a two-thirds vote of approval by the City Council. On an annual basis, specific reserve funds shall be reviewed to determine if they hold greater amounts of funds than are necessary to respond to reasonable calculations of risk. Excess reserve funds may be used for one-time expenses.

CITY OF SAN JOSE BUDGET PRINCIPLES

6) DEBT ISSUANCE

The City shall not issue long-term (over one year) General Fund debt to support ongoing operating costs (other than debt service) unless such debt issuance achieves net operating cost savings and such savings are verified by appropriate independent analysis. All General Fund debt issuances shall identify the method of repayment (or have a dedicated revenue source).

7) EMPLOYEE COMPENSATION

Negotiations for employee compensation shall focus on the cost of total compensation (e.g., salary, step increases, benefit cost increases) while considering the City's fiscal condition, revenue growth, and changes in the Consumer Price Index (cost of living expenses experienced by employees.)

8) CAPITAL IMPROVEMENT PROJECTS

Capital Improvement Projects shall not proceed for projects with annual operating and maintenance costs exceeding \$100,000 in the General Fund without City Council certification that funding will be made available in the applicable year of the cost impact. Certification shall demonstrate that funding for the entire cost of the project, including the operations and maintenance costs, will not require a decrease in existing basic neighborhood services.

9) FEES AND CHARGES

Fee increases shall be utilized, where possible, to assure that fee program operating costs are fully covered by fee revenue and explore opportunities to establish new fees for services where appropriate.

10) GRANTS

City staff shall seek out, apply for and effectively administer federal, State and other grants that address the City's priorities and policy objectives and provide a positive benefit to the City. Before any grant is pursued, staff shall provide a detailed pro-forma that addresses the immediate and long-term costs and benefits to the City. One-time operating grant revenues shall not be used to begin or support the costs of ongoing programs with the exception of pilot projects to determine their suitability for long-term funding.

11) GENERAL PLAN

The General Plan shall be used as a primary long-term fiscal planning tool. The General Plan contains goals for land use, transportation, capital investments, and service delivery based on a specific capacity for new workers and residents. Recommendations to create new development capacity beyond the existing General Plan shall be analyzed to ensure that capital improvements and operating and maintenance costs are within the financial capacity of the City.

12) PERFORMANCE MEASURES

All requests for City Service Area/departmental funding shall include performance measurement data so that funding requests can be reviewed and approved in light of service level outcomes to the community and organization.

13) FIRE STATION CLOSURE, SALE OR RELOCATION

The inclusion of the closure, sale or relocation of a fire station as part of the City Budget is prohibited without prior assessment, community outreach, and City Council approval on the matter.

City of San José Budget Program Glossary
2025-2026 Adopted Operating Budget Excerpt

This document excerpts the descriptions, funding, and position allocations of the Budget Programs by each Core Service in each City Department and Office as included in the 2025-2026 Adopted Operating Budget. Use the provided links to jump to a particular department.

Airport

[Budget Program Descriptions](#)
[Budget Program Funding and Positions](#)

City Attorney

[Budget Program Descriptions](#)
[Budget Program Funding and Positions](#)

City Auditor

[Budget Program Descriptions](#)
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City Clerk

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City Manager

[Budget Program Descriptions](#)
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City Manager – Office of Economic Development and Cultural Affairs

[Budget Program Descriptions](#)
[Budget Program Funding and Positions](#)

Energy

[Budget Program Descriptions](#)
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Environmental Services

[Budget Program Descriptions](#)
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Finance

[Budget Program Descriptions](#)
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Fire

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Housing

[Budget Program Descriptions](#)
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City of San José Budget Program Glossary Cont'd.

2025-2026 Adopted Operating Budget Excerpt

Human Resources

Budget Program Descriptions

Budget Program Funding and Positions

Independent Police Auditor

Budget Program Descriptions

Budget Program Funding and Positions

Information Technology

Budget Program Descriptions

Budget Program Funding and Positions

Library

Budget Program Descriptions

Budget Program Funding and Positions

Mayor and City Council

Budget Program Funding and Positions

Parks, Recreation, and Neighborhood Services

Budget Program Descriptions

Budget Program Funding and Positions

Planning, Building, and Code Enforcement

Budget Program Descriptions

Budget Program Funding and Positions

Police

Budget Program Descriptions

Budget Program Funding and Positions

Public Works

Budget Program Descriptions

Budget Program Funding and Positions

Retirement Services

Budget Program Descriptions

Budget Program Funding and Positions

Transportation

Budget Program Descriptions

Budget Program Funding and Positions

Airport Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Airport Facilities Core Service</i>	
Airport Facilities Administration	Provides services necessary for the administration of the Facilities Division, as well as management and oversight of the Facilities Division functions.
Airport Facilities Parking and Roadways Maintenance	Manages the maintenance and repair of infrastructure necessary for the proper operation of all Airport roadways, parking facilities, grounds, and landscaping.
Airport Planning and Capital Development	Implements the Airport's Capital Improvement Program; plans and coordinates design and construction activities at the Airport; ensures compliance with applicable federal, State, and local codes and environmental regulations and requirements; and coordinates with the Federal Aviation Administration, regional transportation planning agencies, and providers.
Airport Terminals Maintenance	Manages the maintenance and repair of infrastructure necessary for the proper operation of all Airport terminal facilities, including public and common space, electrical and mechanical systems, HVAC and utilities, custodial services, and baggage handling systems.
Airside Maintenance	Manages the maintenance and repair of infrastructure necessary for the proper operation of the airfield, including pavement, runways and taxiways, paint, lighting, and grounds.
<i>Airport Marketing and Communications Core Service</i>	
Airport Marketing and Communications	Supports the Airport by informing passengers traveling through the Airport of service options; promoting new air service and airlines; publicizing the Airport to travelers and growing the Airport's market share; developing and building the Airport's brand; and communicating effectively with passengers, the public, and the media.
<i>Airport Operations Core Service</i>	
Airport Parking and Roadway Operations	Supports and manages landside operational activities, including parking facilities, airport shuttle bus operations, ground transportation, and roadway/curbside management and enforcement programs.
Airside Operations	Supports and manages airside operational activities, including oversight of the airfield, airfield security and access control, noise monitoring, wildlife control, emergency planning, and compliance with Federal Aviation Administration (FAA) Regulations.
Operations Administration	Provides services necessary for the administration of the Operations Division, as well as support for General Aviation and other non-commercial activities.
Terminals Operations	Provides on-site terminal support and management, including coordination with airlines and other terminal tenants. Staff provide management of shared-use services (gates, ticket counters), customer service for passenger related activities, terminal access and security controls, and compliance with Transportation Security Administration (TSA) and Customs and Border Protection (CBP) regulations.

Airport Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Airport Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development; provides airport property management for all tenants and property development for all airport land.
Airport Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Airport Information Technology	Provides information technology services, planning, system development, and maintenance for the department in coordination with the Information Technology Department.
Airport Management and Administration	Provides executive-level, analytical and administrative support to the department.
Airport Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Airport Department

Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Adopted
Dollars by Fund				
General Fund (001)	97,678	0	0	0
Airport Customer Facility And Transportation Fee Fund (519)	2,043,374	2,338,733	2,778,233	2,778,233
Airport Fiscal Agent Fund (525)	69,051,529	71,409,236	71,616,772	71,616,772
Airport Maintenance and Operation Fund (523)	103,240,564	113,055,198	114,516,553	115,763,688
Airport Surplus Revenue Fund (524)	8,324,080	8,000,000	4,200,000	4,200,000
Capital Funds	2,286	0	0	0
Total	\$182,759,511	\$194,803,167	\$193,111,558	\$194,358,693

Positions by Core Service **				
Airport Facilities	94.00	94.00	94.00	96.00
Airport Marketing and Communications	8.00	8.00	8.00	8.00
Airport Operations	67.00	66.00	66.00	67.00
Strategic Support - Transportation & Aviation	59.00	60.00	60.00	60.00
Total	228.00	228.00	228.00	231.00

Dollars by Program*					
Airport Facilities					
Airport Facilities Administration	2,052,981	2,553,988	2,685,389	2,686,139	9.85
Airport Facilities Parking and Roadways Maintenance	3,571,371	3,838,419	4,199,265	4,216,751	4.85
Airport Planning and Capital Development	5,598,244	6,781,408	7,357,531	7,306,725	25.00
Airport Terminals Maintenance	24,789,050	27,480,224	28,460,943	29,035,903	43.45
Airside Maintenance	2,936,266	2,858,976	2,947,350	3,017,297	12.85
Sub-Total	38,947,912	43,513,015	45,650,478	46,262,815	96.00

* 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.

** 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.

Airport Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Airport Marketing and Communications					
Airport Marketing and Communications	3,947,221	4,020,707	4,053,995	4,428,995	8.00
Sub-Total	3,947,221	4,020,707	4,053,995	4,428,995	8.00
Airport Operations					
Airport Parking and Roadway Operations	13,677,226	19,546,762	18,604,527	18,604,527	10.90
Airside Operations	7,513,769	8,900,226	8,934,057	9,122,646	29.92
Operations Administration	1,283,689	1,457,032	1,582,854	1,583,354	7.50
Terminals Operations	7,572,500	9,254,039	8,883,792	8,883,792	18.68
Sub-Total	30,047,184	39,158,059	38,005,230	38,194,319	67.00
Strategic Support - Other - Transportation & Aviation					
Airport Funds Debt/Financing Costs	69,051,529	79,409,236	75,816,772	75,816,772	0.00
Airport Other Departmental - City-Wide	5,670	0	0	0	0.00
Airport Other Operational - Administration	8,882,181	1,600,000	1,600,000	1,600,000	0.00
Airport Overhead	5,205,653	6,564,170	6,915,741	6,985,720	0.00
Airport Workers' Compensation	244,230	633,500	350,000	350,000	0.00
Sub-Total	83,389,263	88,206,906	84,682,513	84,752,492	0.00
Strategic Support - Transportation & Aviation					
Airport Financial Management	16,966,704	9,696,678	9,931,705	9,931,705	35.00
Airport Human Resources	1,009,051	1,170,820	1,211,798	1,211,798	5.00
Airport Information Technology	5,916,131	6,511,419	7,033,843	7,034,573	14.00
Airport Management and Administration	2,536,045	2,525,563	2,541,996	2,541,996	6.00
Sub-Total	26,427,931	19,904,480	20,719,342	20,720,072	60.00
Total	\$182,759,511	\$194,803,167	\$193,111,558	\$194,358,693	231.00

* 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 Attorney

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Legal Services Core Service</i>	
Legal Representation	Provides legal representation to advocate, defend, and prosecute matters on behalf of the City and the Successor Agency to the Redevelopment Agency. This involves a variety of activities, including defense of lawsuits; general liability claims management; prosecution of municipal code violations; workers' compensation investigations and litigation; seeking injunctions for general nuisance, gang, and drug abatements; alternative dispute resolution and contract dispute assistance; and initiation of litigation which can result in significant revenue collections.
Legal Transactions	Provides oral and written legal counsel and advice to the Mayor, City Council, Council Appointees, City departments, City boards, commissions, and committees, and to the Successor Agency to the Redevelopment Agency, and is responsible for review and preparation of ordinances, resolutions, contracts, permits, and other legal documents to implement official City and Agency actions.
<i>Strategic Support Core Service</i>	
City Attorney Management and Administration	Provides administrative oversight for the department, including executive management, financial management, and human resources.
City Attorney Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Office of the City Attorney

Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Adopted	Adopted Positions
Dollars by Program*					
Legal Services					
Legal Representation	11,476,368	11,650,493	11,628,595	12,037,620	38.99
Legal Transactions	12,337,597	12,639,479	13,130,093	12,759,321	41.81
Sub-Total	23,813,965	24,289,972	24,758,688	24,796,941	80.80
Strategic Support - City Council Appointees					
City Attorney Management and Administration	1,780,657	2,049,310	2,028,135	2,028,135	7.70
Sub-Total	1,780,657	2,049,310	2,028,135	2,028,135	7.70
Strategic Support - Other - Council Appointees					
City Attorney Other Departmental - City-Wide	5,648,712	19,759,000	6,000,000	7,159,000	0.00
City Attorney Other Operational - Administration	97,801	0	0	0	0.00
City Attorney Overhead	157,902	1,166,263	1,071,575	1,071,575	0.00
Sub-Total	5,904,415	20,925,263	7,071,575	8,230,575	0.00
Total	\$31,499,037	\$47,264,545	\$33,858,398	\$35,055,651	88.50

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

Office of the City Auditor

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Audit Services Core Service</i>	
Performance Audits	Conducts performance audits and other services to provide independent analysis, reliable information, and recommendations for improvement to the City Council, City Administration, and the public.
<i>Strategic Support Core Service</i>	
City Auditor Management and Administration	Provides administrative oversight for the department, including executive management, financial management, and human resources.
City Auditor Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Office of the City Auditor

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Audit Services					
Performance Audits	3,006,288	3,510,147	3,727,892	3,727,892	12.00
Sub-Total	3,006,288	3,510,147	3,727,892	3,727,892	12.00
Strategic Support - City Council Appointees					
City Auditor Management and Administration	236	201,964	207,649	207,649	1.00
Sub-Total	236	201,964	207,649	207,649	1.00
Strategic Support - Other - Council Appointees					
City Auditor Other Departmental - City-Wide	532,887	0	0	0	0.00
Sub-Total	532,887	0	0	0	0.00
Total	\$3,539,411	\$3,712,111	\$3,935,541	\$3,935,541	13.00

* 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 Clerk

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>City Clerk Services Core Service</i>	
Facilitate the City's Legislative Process	Maximizes public access to the City's legislative process by administering the democratic processes such as elections, access to City records, and all legislative actions ensuring transparency to the public. Serves as a compliance officer and administrator for federal, State, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act.
<i>Strategic Support Core Service</i>	
City Clerk Management and Administration	Provides administrative oversight for the department and City Council Offices, including financial management, human resources, and analytical support.
City Clerk Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Office of the City Clerk

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
City Clerk Services					
Facilitate the City's Legislative Process	3,496,214	3,618,571	3,725,329	3,819,529	16.00
Sub-Total	3,496,214	3,618,571	3,725,329	3,819,529	16.00
Strategic Support - City Council Appointees					
Clerk Management and Administration	342,416	209,145	211,061	211,061	1.00
Clerk Emergency Response and Recovery	33,500	0	0	0	0.00
Sub-Total	375,916	209,145	211,061	211,061	1.00
Strategic Support - Other - Council Appointees					
Clerk Other Departmental - City-Wide	3,235,994	6,599,907	3,227,512	8,821,173	0.00
Clerk Other Operational - Administration	556	0	0	0	0.00
Sub-Total	3,236,550	6,599,907	3,227,512	8,821,173	0.00
Total	\$7,108,680	\$10,427,623	\$7,163,902	\$12,851,763	17.00

* 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

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 \$6.3 billion and approximately 7,000 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

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
City-Wide Emergency Management					
Emergency Management	3,932,179	4,075,051	2,856,753	3,997,276	10.00
Emergency Preparedness and Planning	0	65,000	0	0	0.00
Sub-Total	3,932,179	4,140,051	2,856,753	3,997,276	10.00
Lead & Manage The Organization					
Administration, Policy, and Intergovernmental Relations	4,231,940	6,435,607	4,171,505	4,379,379	14.50
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	1,960,251	6.00
Employee Relations	2,720,019	2,863,717	2,783,924	2,963,924	10.50
Executive Leadership/City Management	4,654,453	10,231,901	5,254,646	5,539,646	13.00
Racial and Social Equity	1,959,039	2,316,935	2,363,543	3,463,543	8.00
Sub-Total	20,418,069	28,531,526	21,767,092	23,579,966	71.00
Strategic Support - City Council Appointees					
City Manager Management and Administration	152,873	163,979	156,487	156,487	1.00
City Manager Emergency Response and Recovery	3,132,159	0	0	0	0.00
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	4,009,000	3.00
City Manager Overhead	0	21,150	20,378	79,664	0.00
Sub-Total	3,929,019	1,525,650	474,378	4,088,664	3.00
Total	\$31,564,299	\$34,361,206	\$25,254,710	\$31,822,393	85.00

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

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Cultural Affairs: Arts, Sports, and Entertainment Core Service</i>	
City-Owned Venue Stewardship	Provide stewardship of city-owned cultural facilities such as the San José Museum of Art and Mexican Heritage Plaza, including the management of operations and maintenance agreements with non-profit partners and the monitoring of those partners; invest in capital rehabilitation of the SAP Center; and coordinate with the Public Works Department on maintenance and capital needs of the cultural facilities.
Convention Center and Destination Marketing	Oversee City-owned cultural and convention facilities — including the San José McEnery Convention Center and historic downtown theaters — through strategic oversight and partnership with the City's third-party operator, Team San Jose. Manage legal agreements and performance to ensure effective venue operations, drive tourism, support destination marketing and sales, and attract conventions, special events, and commerce that elevate San José's regional and national profile.
Cultural Investments and Special Events	Strengthen San José's cultural vibrancy by investing in nonprofit arts organizations, creative entrepreneurs, and community events through grants, technical assistance, and sponsorships. Authorize and manage outdoor special events annually, lead cross-agency coordination, support public engagement, and cultivate partnerships that elevate San José as a dynamic destination for arts, culture, and entertainment.
Public Art / Placemaking	Support the commissioning of art for the public realm and City Hall exhibits, the maintenance of over 450 works in the City's public art collection, and street life activation and civic pride.
Sports and Entertainment Planning and Coordination	Advance San José's identity as a premier destination for sports and entertainment by supporting professional teams, venues, and large-scale events; coordinating cross-agency efforts; and fostering partnerships that enhance economic impact, civic pride, and regional brand visibility. Complement arts and sports experiences with a broad array of entertainment offerings.
<i>Economic Growth and Business Development Core Service</i>	
Business District and Small Business Support	Strengthen targeted neighborhood business districts through the establishment of benefit assessment districts, managing key partnerships, grants, and shared initiatives with organizations and local business coalitions. Support small businesses citywide through targeted assistance, including guidance on permitting, access to resources, efforts to streamline City processes, and management of the Small Business Advisory Committee. Lead policy and program initiatives that enhance commercial corridors—such as anti-displacement efforts, wayfinding, and placemaking—and advance strategies to grow retail amenities and vibrant neighborhood business centers.
Business Retention, Expansion, and Attraction	Engage with existing and prospective San José businesses to drive job creation, revenue growth, and long-term economic resilience. Provide targeted assistance to entrepreneurs and companies by conducting proactive outreach, providing access to technical resources, distributing grants, and facilitating cross-departmental and interagency coordination. Support business success across key industry sectors and commercial areas and corridors, while leveraging data and strategic communications to position San José as a competitive, innovation-driven business environment.

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Economic Growth and Business Development Core Service (cont'd)</i>	
Downtown	Drive economic vitality in Downtown San José by supporting the retention, expansion, and attraction of both major employers and small businesses. Serve as the City's liaison to the downtown business community, connecting stakeholders to resources and advocating for local priorities. Partner with the San Jose Downtown Association, business and property owners, and stakeholder organizations to enhance Downtown vibrancy, support coordination of events and conferences and advance strategic initiatives that shape a thriving urban core.
Real Estate Development	Advance strategic real estate and development opportunities by partnering with property owners, developers, and other stakeholders to facilitate new investment, leasing activity, public benefit, and site development readiness. Support delivery of large electrical load, or other, utility projects. Support key City initiatives through the acquisition of temporary and permanent property rights and manage the disposition or development of surplus assets. Coordinate closely with the Planning, Building, and Code Enforcement Department to align economic development goals with the City's development policies and streamlined entitlement and permitting processes.
<i>Workforce and Talent Development Core Service</i>	
Employer Hiring Initiatives	Work closely with employers to connect them to qualified job seekers and offer customized occupational skills training based on feedback from employers in driving sectors. Connect employers to educational and training providers and facilitate the development of programs to support the expansion, upskilling and retention of their workforce. Advocate for and identify opportunities for discretionary funding and develop local and regional partnerships to support these opportunities.
Training, Education, and Career Support	Advance economic mobility for San José residents by providing career counseling, training and job development services focused on high-wage, high-growth occupations. Work closely with community-based organizations and educational institutions to increase awareness and connections to workforce services and career opportunities with a focus on underserved populations. Partner with agencies that provide critical wrap around services to job seekers.
<i>Strategic Support Core Service</i>	
Economic Development Management and Administration	Administers oversight for the department, including executive management, financial management, human resources and analytical support.
Real Estate Asset Management	Provides for the routine oversight and management of City-owned and leased property.
Economic Development and Cultural Affairs Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery.

City Manager – Office of Economic Development and Cultural Affairs

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Arts and Cultural Development					
Arts and Cultural Development Administration	1,295,007	962,951	1,041,811	0	0.00
Convention and Visitors Bureau	0	6,072,000	6,822,000	0	0.00
Cultural Facilities Operations and Maintenance	14,920,335	24,417,751	22,870,200	0	0.00
Cultural Grants	8,046,534	6,807,500	6,409,348	0	0.00
Outdoor Events	898,747	873,105	896,024	0	0.00
Sub-Total	25,160,623	39,133,307	38,039,383	0	0.00
Business Development and Economic Strategy					
Business District Management	728,466	2,632,809	1,588,518	0	0.00
Business Outreach and Assistance	6,273,332	8,153,873	6,492,347	0	0.00
Development Attraction and Facilitation	179,072	71,334	0	0	0.00
Downtown Management	6,743,658	0	0	0	0.00
Economic Policy Analysis/Communications	740,171	550,008	597,720	0	0.00
Sub-Total	14,664,699	11,408,024	8,678,585	0	0.00
Cultural Affairs: Arts, Sports, and Entertainment					
City-Owned Venue Stewardship	0	0	0	11,294,450	0.75
Convention Center and Destination Marketing	0	0	0	18,372,000	0.00
Cultural Investments and Special Events	0	0	0	8,838,476	8.25
Public Art/Placemaking	1,068,738	1,127,831	987,677	1,143,760	4.00
Sports and Entertainment Planning and Coordination	0	0	0	2,069,213	0.00
Sub-Total	1,068,738	1,127,831	987,677	41,717,899	13.00

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

City Manager – Office of Economic Development and Cultural Affairs

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Economic Growth and Business Development					
Business District and Small Business Support	0	0	0	7,911,225	8.00
Business Retention, Expansion, and Attraction	0	0	0	1,860,752	6.12
Downtown	0	0	0	1,355,092	2.88
Real Estate Development	0	0	0	239,899	0.75
Sub-Total	0	0	0	11,366,968	17.75
Real Estate Services					
City Lease Administration	2,041,968	2,041,695	2,059,145	0	0.00
City Property Acquisition and Sales	862,393	1,077,701	1,122,069	0	0.00
Sub-Total	2,904,361	3,119,396	3,181,214	0	0.00
Regional Workforce Development					
Workforce Development Services	9,891,400	10,053,858	8,922,435	0	0.00
Workforce Innovation and Opportunity Act Board Support and Administration	357,992	552,122	602,798	0	0.00
Sub-Total	10,249,392	10,605,980	9,525,233	0	0.00
Strategic Support - Community & Economic Development					
Economic Development Emergency Response and Recovery	1,556,133	0	0	0	0.00
Economic Development Management and Administration	1,185,256	2,648,452	2,491,170	2,056,760	7.10
Real Estate Asset Management	0	0	0	3,272,512	3.40
Sub-Total	2,741,389	2,648,452	2,491,170	5,329,272	10.50
Strategic Support - Other - Community & Economic Development					
Economic Development Capital	158,228	0	0	0	0.00
Economic Development Gifts	2,350	58,000	44,000	44,000	0.00
Economic Development Other Departmental - City-Wide	2,404,330	5,278,786	285,100	4,883,100	0.00

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City Manager – Office of Economic Development and Cultural Affairs

Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Adopted	Adopted Positions
Economic Development Other Departmental - Grants	60,000	713,700	0	50,000	0.00
Economic Development Other Operational - Administration	66,294	0	0	0	0.00
Economic Development Overhead	36,844	193,938	297,096	312,565	0.00
Economic Development Workers' Compensation	0	50,000	0	0	0.00
Sub-Total	2,728,046	6,294,424	626,196	5,289,665	0.00
Workforce and Talent Development					
Employer Hiring Initiatives	0	0	0	1,070,758	5.50
Training, Education, and Career Support	0	0	0	7,964,475	14.25
Sub-Total	0	0	0	9,035,233	19.75
Total	\$59,517,248	\$74,337,414	\$63,529,458	\$72,739,037	61.00

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Energy Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Energy Community Programming Core Service</i>	
Climate Smart	Manages City efforts to reduce community-wide greenhouse gas (GHG) emissions and accelerate movement toward achieving the carbon neutrality by 2030 goal.
Local Energy Programs	Provides San José-specific energy programs to reduce carbon and provide additional benefits to the community.
<i>Energy Customer Support Core Service</i>	
Data and Call Center Management	Manages energy data and billing accuracy and provides resolution to Call Center customer escalations.
Marketing and Public Affairs	Provides direct communication to customers, the public, and media.
<i>Providing Clean Energy to the Community Core Service</i>	
Conventional Energy Supply	Procures conventional energy, such as natural gas.
Electrical Grid Administration and Scheduling	Manages grid and California Independent System Operator (ISO) charges, and schedules daily SJCE electrical load with ISO.
Energy Risk Management	Manages and mitigates potential power supply risk to which the Department and City are exposed.
Regulatory Compliance	Manages local, State, and federal regulatory compliance and advocacy to ensure compliance with all regulations and to advance City objectives.
Renewable and Greenhouse Gas-Free Energy Supply	Procures renewable energy, such as solar, thermal, geothermal, and biomass.
Resource Adequacy Supply	Procures resource adequacy to fulfill regulatory requirements.
<i>Strategic Support Core Service</i>	
Energy Management and Administration	Provides executive-level, analytical, and administrative support to the Department.
Energy Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Energy Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Energy Information Technology	Provides information technology services, security, planning, system development, and maintenance for the department in coordination with the Information Technology Department.
Energy Legal Support	Manages all legal support functions for the Department in coordination with the City Attorney's Office.
Energy Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Energy Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Energy Community Programming					
Climate Smart	0	0	1,848,083	2,189,083	8.00
Local Energy Programs	3,093,883	12,372,088	3,174,661	20,411,661	8.00
Sub-Total	3,093,883	12,372,088	5,022,744	22,600,744	16.00
Energy Customer Support					
Data and Call Center Management	6,241,291	6,633,951	6,402,099	6,402,099	3.50
Marketing and Public Affairs	1,554,679	1,882,543	1,885,181	1,885,181	5.50
Sub-Total	7,795,970	8,516,494	8,287,280	8,287,280	9.00
Providing Clean Energy to the Community					
Conventional Energy Supply	364,583,517	354,459,867	194,180,965	194,180,965	1.35
Electrical Grid Administration and Scheduling	(3,584,856)	16,600,493	9,393,180	9,393,180	0.25
Energy Risk Management	281,260	777,094	1,056,863	1,139,037	5.50
Regulatory Compliance	1,635,712	2,513,167	1,997,709	2,281,136	8.00
Renewable and Greenhouse Gas-Free Energy Supply	29,046,900	60,632,682	87,593,813	87,593,813	2.70
Resource Adequacy Supply	2,813,226	61,309,726	135,751,915	135,751,915	2.70
Sub-Total	394,775,759	496,293,029	429,974,445	430,340,046	20.50
Strategic Support - Environmental & Utility Services					
Energy Emergency Response and Recovery	123,263	0	0	0	0.00
Energy Financial Management	2,200,452	2,404,265	3,157,426	3,384,913	15.90
Energy Human Resources	0	0	522,623	522,623	2.40
Energy Legal Support	218,312	500,000	240,000	240,000	0.00
Energy Management and Administration	2,446,418	4,269,323	3,032,097	3,524,097	3.20
Sub-Total	4,988,445	7,173,588	6,952,146	7,671,633	21.50

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

Energy Department

Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Adopted	Adopted Positions
Strategic Support - Other - Environmental & Utility Services					
Energy Debt/Financing Costs	22,725,276	2,147,000	2,147,000	2,147,000	0.00
Energy Overhead	2,508,965	2,093,477	2,232,839	2,384,448	0.00
Sub-Total	25,234,241	4,240,477	4,379,839	4,531,448	0.00
Total	\$435,888,298	\$528,595,676	\$454,616,454	\$473,431,151	67.00

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Environmental Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Potable Water Delivery Core Service</i>	
Municipal Water System Operations and Maintenance	Operates and maintains the Municipal Water System to ensure a reliable, safe, and potable water supply.
Municipal Water System Planning and Capital Project Delivery	Plans, coordinates, and executes capital projects within the Municipal Water System service area.
<i>Recycled Water Management Core Service</i>	
South Bay Water Recycling Operations and Maintenance	Operates and maintains the South Bay Water Recycling system.
<i>Recycling and Garbage Services Core Service</i>	
Civic / Other Solid Waste Collection Services	Provides management and oversight of all solid waste services generated from City facilities and includes funding from non-rate-payer funds to provide waste diversion services to restrict or redirect waste from entering local landfills.
Commercial Solid Waste Collection Services	Provides management and oversight of all solid waste collections, sorting, recycling, outreach, program compliance, and disposal services related to commercial accounts within the City and includes inspection services, outreach, and the maintenance of public litter cans within the right-of-way.
Recycling and Garbage Services Administration	Administers and manages all solid waste services.
Residential Solid Waste Collection Services	Provides management and oversight of all solid waste collections, sorting, recycling, outreach, customer service, program compliance, disposal services, and inspection activities related to single-family households and multi-family households within the City.
<i>Stormwater Management Core Service</i>	
Stormwater Administration	Provides executive-level management and administration of the Stormwater Management Core Service. Also provides mid-level and clerical administrative support.
Stormwater Enforcement	Educates and regulates approximately 10,000 businesses and construction sites in San José regarding stormwater practices to ensure compliance with federal and state requirements for the City's storm sewer system.
Stormwater Policy and Compliance	Facilitates City compliance with its stormwater the National Pollutant Discharge Elimination Program (NPDES) permit for the storm sewer system, including requirements for municipal operations, new development and redevelopment requirements, and control programs for specific pollutants such as trash, PCBs, and mercury. Supports compliance with the requirements of the Baykeeper Consent Decree and other agreements.

Environmental Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Sustainability and Environmental Health Core Service</i>	
Environmental Compliance and Safety	Provides oversight of ESD employee health and safety at all ESD facilities, as well as providing professional compliance services for City lands, including closed landfills, such that both aspects fully comply with all state and federal laws.
Policy, Legislative Advocacy, and Education	Leads the City's efforts to implement Climate Smart San José strategies that address the challenges of climate change for the City. Climate Smart San José has set multiple goals to take meaningful action to reduce carbon emissions through strategic planning, policy implementation, community outreach, and public/private partnerships. Coordinates the City's efforts related to energy efficiency, renewable energy, and greenhouse gas reductions, including administration of the Silicon Valley Energy Watch and other programs. Environmental legislation, advocacy, and policy development are led by this group, as well as external partner relationships for sustainability, water, and wastewater policy and projects.
<i>Utility Regulatory Advocacy and Compliance</i>	
City Facility Land-Use and Compliance	Performs environmental permitting and review for capital improvement activities. Coordinates with state and federal agencies and external partners on capital and land use projects. Oversees habitat and buffer land improvements.
Policy and Legislative Advocacy	Performs review of environmental legislation, advocates for advancement of the City and departmental goals, and engages in policy and partnership development.
Purified Water	Collaborates with regional partners to advance the beneficial reuse of wastewater.
Regulatory Compliance	Protects the environment and public health by ensuring compliance with applicable air, water, and wastewater regulations.
<i>Wastewater Management Core Service</i>	
Facility Land Use and Planning	Performs environmental permitting and review for CIP, and coordinates with state and federal agencies and external partners on capital and land use projects. Oversees habitat and buffer land improvements.
Laboratory Services	Performs analysis for monitoring operations and compliance at the San José-Santa Clara Regional Wastewater Facility as well as monitoring industrial discharges to the Facility; supports various studies aimed at understanding and monitoring water quality issues in the Bay and urban tributaries.

Environmental Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
Wastewater Management Core Service	
Pretreatment	Permits, regulates, and monitors approximately 250 industrial wastewater dischargers and nearly 900 dental practices across the San José-Santa Clara Regional Wastewater Facility's service area to ensure compliance with local, state, and federal pretreatment requirements. Also educates and regulates approximately 4,300 food service establishments in San José to ensure proper management of fats, oils, and grease to minimize sanitary sewer overflows.
Regulatory Compliance and Safety	Manages regulatory compliance for the San José-Santa Clara Regional Wastewater Facility's two major permits: the National Pollutant Discharge Elimination Program (NPDES) permit for the Facility's treated wastewater effluent, and the Title V permit for all of the Facility's major air emissions sources.
San José-Santa Clara Treatment Plant Capital Project Delivery	Provides services for both capital project planning, design, and construction of major projects as well as process engineering services within the San José-Santa Clara Regional Wastewater Facility.
San José-Santa Clara Treatment Plant Operations and Maintenance	Treating an average wastewater influent of over 100 million gallons per day, this program is responsible for the management and daily operations and maintenance of the San José-Santa Clara Regional Wastewater Facility, with the primary objective of ensuring compliance with the NPDES.
Strategic Support Core Service	
Environmental Services Communications	Performs community outreach, marketing, and media relations to advance key environmental priorities, including garbage and recycling services, watershed protection and pollution prevention, municipal drinking water and recycled water, community sustainability initiatives, and the San José-Santa Clara Regional Wastewater Facility.
Environmental Services Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Environmental Services Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Environmental Services Information Technology	Provides information technology services, planning, system development, and maintenance for the Department in coordination with the Information Technology Department.
Environmental Services Management and Administration	Provides executive-level, analytical, and administrative support to the department.

Environmental Services Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Potable Water Delivery					
Municipal Water System Operations and Maintenance	53,306,700	54,935,908	64,819,082	64,899,082	37.75
Municipal Water System Planning and Capital Project Delivery	996,997	1,015,178	659,629	659,629	3.45
Sub-Total	54,303,697	55,951,086	65,478,711	65,558,711	41.20
Recycled Water Management					
South Bay Water Recycling Operations and Maintenance	16,925,126	17,954,629	17,221,740	20,168,174	29.61
Sub-Total	16,925,126	17,954,629	17,221,740	20,168,174	29.61
Recycling & Garbage Services					
Civic/Other Solid Waste Collection Services	2,652,174	7,095,024	5,141,947	5,362,497	4.80
Commercial Solid Waste Collection Services	2,419,205	2,720,457	2,861,318	3,032,927	12.15
Recycling and Garbage Services Administration	6,931,062	8,491,440	7,735,645	8,226,816	27.05
Residential Solid Waste Collection Services	175,276,232	195,684,360	200,299,790	200,299,790	0.00
Sub-Total	187,278,673	213,991,281	216,038,700	216,922,030	44.00
Stormwater Management					
Stormwater Administration	890,980	869,774	804,434	751,264	2.35
Stormwater Enforcement	3,748,592	5,211,692	4,668,726	5,404,976	23.80
Stormwater Policy and Compliance	5,227,405	6,284,451	5,806,703	6,114,403	16.00
Sub-Total	9,866,977	12,365,917	11,279,863	12,270,643	42.15

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

Environmental Services Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Strategic Support - Environmental & Utility Services					
Environmental Services Financial Management	1,652,428	1,919,136	5,475,200	5,475,199	26.00
Environmental Services Human Resources	550,115	686,310	2,068,815	2,068,815	11.00
Environmental Services Information Technology	2,273,331	2,570,259	4,995,754	4,677,620	21.00
Environmental Services Management and Administration	7,652,410	10,713,144	2,699,518	5,190,198	12.00
Environmental Services Communications	3,780,424	4,533,931	4,430,637	4,264,824	12.00
Sub-Total	15,908,708	20,422,780	19,669,924	21,676,656	82.00
Strategic Support - Other - Environmental & Utility Services					
Environmental Services Other Departmental - City-Wide	822,026	1,326,694	1,173,522	1,542,250	0.10
Environmental Services Other Operational - Administration	270,004	0	0	0	0.00
Environmental Services Overhead	22,314,568	25,598,646	24,573,811	24,551,018	0.00
Environmental Services Workers' Compensation	912,901	1,124,000	1,042,000	1,042,000	0.00
Sub-Total	24,319,499	28,049,340	26,789,333	27,135,268	0.10
Sustainability and Environmental Health					
Environmental Compliance and Safety	2,701,253	4,065,504	0	381,112	1.00
Policy, Legislative Advocacy and Education	4,049,179	4,059,731	148,470	0	0.00
Sub-Total	6,750,432	8,125,235	148,470	381,112	1.00
Utility Regulatory Advocacy and Compliance					
City Facility Land-Use and Compliance	0	0	3,032,365	3,252,365	11.00
Policy and Legislative Advocacy	0	0	0	148,470	0.00
Purified Water	0	0	727,698	727,698	2.50
Regulatory Compliance	0	0	2,359,313	2,359,313	9.50
Sub-Total	0	0	6,119,376	6,487,846	23.00

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

Environmental Services Department

Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Adopted	Adopted Positions
Wastewater Management					
Laboratory Services	5,062,121	7,771,286	7,186,224	6,987,089	27.20
Pretreatment	5,687,780	6,837,341	6,733,850	6,934,976	29.85
Regulatory Compliance and Safety	681,469	0	0	0	0.00
San José-Santa Clara Treatment Plant Capital Project Delivery	10,902,502	20,183,736	23,857,986	23,541,694	48.00
San José-Santa Clara Treatment Plant Operations and Maintenance	76,094,024	85,649,359	86,206,733	98,398,823	213.89
Sub-Total	98,427,896	120,441,722	123,984,793	135,862,582	318.94
Total	\$413,781,008	\$477,301,990	\$486,730,910	\$506,463,022	582.00

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Finance Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Disbursements Core Service</i>	
Accounts Payable	Facilitates timely and accurate payment of the City's non-payroll disbursements. Customers of this service include City departments, employees, government agencies, non-profit corporations, consultants, contractors, and vendors who provide goods and services to the City.
Payroll	Facilitates timely and accurate payment of payroll to City employees and provides responses to information requests City-wide. The City has employees divided among many different bargaining units with various compensation requirements contained in each respective unit's Memoranda of Agreement.
<i>Financial Reporting Core Service</i>	
General Accounting	Provides accurate and meaningful reporting on the City's financial condition and primarily responsible for the accounting of City-wide financial activity for all City funds, with services including management of the Financial Management System, preparation of the Annual Comprehensive Financial Report, preparation of various Cost Allocation Plans, capital assets accounting, monthly financial information publications, City-wide reports for audit purposes, and coordination of stand-alone audits.
Special Accounting	Manages accounting responsibilities related to special facility districts, grant programs, assessment districts, loans, debt transactions, bank reconciliations, investments, and deferred compensation; and prepares and submits legally mandated reports including the City's Federal Single Audit Report.
<i>Purchasing and Risk Management Core Service</i>	
Purchasing	Following transparent and competitive procurement procedures, supports the operations of all City departments by ensuring the timely procurement and delivery of products and services other than construction and consulting services. Establishes City-wide procurement policies and procedures and provides City-wide training and guidance to departments to enable them to facilitate procurements that are decentralized. Manages the P-Card program to enable the procurement of small dollar purchase transactions.
Risk Management	Ensures insurance coverage for City assets, establishes City-wide risk management policies and procedures, and provides City-wide training and guidance to departments on risk-related programs. Manages property and casualty claims from inception to conclusion and performs the centralized subrogation function to recapture losses resulting from third-party wrongdoing or negligence resulting in loss of or damage to City-owned property.

Finance Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Revenue Management Core Service</i>	
Accounts Receivable	Develops, maintains, and updates business systems and processes to support the delivery of City services through timely collection of payments due to the City, including services, taxes, fees, and other revenues.
Business Tax	Enforces the general business tax ordinance by ensuring that taxes and related fees are collected. Issues business tax certificates and processes applications for the following regulatory permits: amusement devices, carnivals/circuses, Christmas tree lots, flower vendors, handbills, pawnbrokers, pool and billiard rooms, pumpkin patches, and second-hand dealers.
Revenue Audit and Compliance	Monitors and conducts compliance reviews of various tax and fee programs related to the following: Transient Occupancy Tax, Convention Center Facility District Tax, Hotel Business Improvement District Fees, Utility Users Tax, Franchise Fees, Telephone Line Tax, Tow agreements, Solid Waste Enforcement Fees, Disposal Facility Tax, Cardroom Tax, Marijuana Business Tax, and Sales and Use Taxes.
Utility Billing System	Develops and streamlines business systems and processes that support the delivery of City services through timely billing and collection of storm, sewer, garbage, and water fees. This program provides billing and customer support related to storm and sanitary sewer charges, garbage, water, and associated liens.
<i>Debt and Treasury Management Core Service</i>	
Banking Management	Manages the City's centralized banking relationships and cash operations for multiple programs throughout the City. Oversees payments of various tender types processed on multiple billing systems, including Building Permits, Business Taxes, Utility Billing, Airport Fees, and Fire Citations.
Cashiering and Payment Processing	Manages over-the-counter payments made for various programs, including Business Tax, Transient Occupancy Tax and Hotel Business Improvement District, Utility Billing, Airport, and Utility Users Tax.
Debt Management	Responsible for City debt issuance, credit facilities, and other borrowing, debt management projects, and debt administration activities, including performing compliance activity related to statutory, regulatory, and contractual requirements for 90 different obligations, including bonds, commercial paper, credit facilities, a lease-purchase agreement, and conduit bonds for affordable housing projects. Finances the construction of new facilities and improvements to existing City facilities through various bond measures and other financing tools. Public infrastructure and affordable housing are also facilitated through special taxes and various types of bonds.
Investment Management	Manages the City's cash flow and invests the City's operating funds in accordance with the Investment Policy mandates of safety, liquidity, and yield. Responsible for cash flow forecasts, portfolio management, Investment Policy updates and compliance, interest earnings forecasts, and related reporting. Performs counterparty credit risk analysis of the City clean energy program.

Finance Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Finance Management and Administration	Provides administrative oversight for the department, including executive management, financial management, human resources, and analytical support.
Finance Successor Agency to the Redevelopment Agency Administration	Supports the general winding down of the former Redevelopment Agency in an orderly manner, pursuant to AB X1 26. Responsibilities include all aspects of the financial management of the San José Successor Agency to the Redevelopment Agency, such as accounts payable, accounts receivable, debt management, investments, cash management, financial reporting, and preparation of Recognized Obligation Payments Schedule (ROPS).
Finance Emergency Response and Recovery	Provides for the coordination and delivery of emergency financial services and recovery activities.

Finance Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Debt and Treasury Management					
Banking Management	977,388	1,300,439	1,319,767	1,319,767	1.35
Cashiering and Payment Processing	1,510,512	1,267,607	1,298,989	1,298,989	8.75
Debt Management	12,658,263	2,851,921	2,068,234	2,293,234	7.15
Investment Management	1,252,103	1,187,861	1,391,601	1,391,601	5.31
Sub-Total	16,398,266	6,607,828	6,078,591	6,303,591	22.56
Disbursements					
Accounts Payable	1,433,846	1,344,217	1,321,757	1,412,757	6.76
Payroll	2,107,246	2,038,722	2,098,509	2,098,509	9.60
Sub-Total	3,541,092	3,382,939	3,420,266	3,511,266	16.36
Financial Reporting					
General Accounting	2,542,820	3,364,230	2,559,509	2,575,794	11.45
Special Accounting	1,201,853	1,103,027	1,261,159	1,261,159	5.96
Sub-Total	3,744,673	4,467,257	3,820,668	3,836,953	17.41
Purchasing and Risk Management					
Purchasing	4,080,465	3,675,562	3,854,634	3,889,134	18.80
Risk Management	3,029,439	4,450,209	4,151,367	4,151,367	4.20
Sub-Total	7,109,904	8,125,771	8,006,001	8,040,501	23.00
Revenue Management					
Accounts Receivable	1,562,705	2,204,467	2,279,332	2,279,332	7.70
Business Tax	2,206,036	6,646,240	2,635,526	3,980,526	12.30
Revenue Audit and Compliance	1,945,245	2,561,454	2,366,301	2,366,301	8.36

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Finance Department

Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Adopted	Adopted Positions
Utility Billing System	3,828,764	1,783,168	1,825,078	1,825,078	9.30
Sub-Total	9,542,750	13,195,329	9,106,237	10,451,237	37.66
Strategic Support - Other - Strategic Support					
Finance Funds Debt/Financing Costs	0	44,613,253	45,045,800	45,045,800	0.00
Finance Other Departmental - City-Wide	13,000	6,360,000	5,800,000	5,800,000	0.00
Finance Other Operational - Administration	156,766	116,792	119,945	119,945	0.00
Finance Overhead	20,717	558,530	546,798	546,798	0.00
Finance Transfers	31,128,606	0	0	0	0.00
Sub-Total	31,319,089	51,648,575	51,512,543	51,512,543	0.00
Strategic Support - Strategic Support					
Finance Emergency Response and Recovery	1,283,958	1,173,905	856,777	871,394	1.50
Finance Management and Administration	1,767,370	2,038,165	2,479,379	2,289,340	9.17
Sub-Total	3,051,328	3,212,070	3,336,156	3,160,734	10.67
Total	\$74,707,102	\$90,639,769	\$85,280,462	\$86,816,825	127.66

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Fire Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Emergency Response Core Service</i>	
Fire and Emergency Medical Services Dispatch	Receives calls from 9-1-1 call-takers and other sources, dispatches appropriate resources, triages calls using Medical Priority Dispatch System (MPDS) and Fire Priority Dispatch System (FPDS), relays critical information, provides detailed life safety assistance and instructions to callers (e.g. CPR, childbirth, choking), and provides critical communications support for Incident Commanders.
Fire and Emergency Medical Services Response	Responds to fire, rescue, medical emergencies, and other public assist calls for service; implements appropriate mitigation efforts and incident command system (ICS) scaled to the needs of the emergency.
Fire Stations / Apparatus Operations and Maintenance	Ensures availability of response-ready fire apparatus, tools and equipment, and personal protective equipment (PPE); maintains facilities including fire stations, training facilities, emergency generators, and fueling sites; provides necessary supplies, utilities, furnishings, and fuel.
Fire Sworn Training	Ensures the response-readiness of all sworn fire personnel through comprehensive annual mandated training; provides initial required trainings through Fire Fighter and Fire Engineer Academies.
Special Operations - Airport Rescue and Fire Fighting	Provides dedicated Aircraft Rescue and Fire Fighting (ARFF) certified Fire Captains, Engineers, and Fire Fighters as required by the Federal Aviation Administration at San José Mineta International Airport. (Program costs are offset by a transfer from the Airport.)
Special Operations - Hazardous Incident Team	Provides Hazardous Materials specialist-level trained responders and equipment for response to incidents requiring technical expertise to comply with Title 8 CCR §5192: Hazardous Waste Operations and Emergency Response; reviews and inspects facilities with hazardous materials storage. (Majority of the budget and FTE for this program is displayed in Fire and Emergency Medical Services Response Program.)
Special Operations - Urban Search and Rescue	Provides responses to incidents requiring technical expertise including confined space rescue, low/high angle (cliff) rescue, trench rescue, water rescue, structure collapse, and other technical rescue situations. (Majority of the budget and FTE for this program is displayed in Fire and Emergency Medical Services Response Program.)

Fire Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Fire Prevention Core Service</i>	
Fire Cause Investigation	Investigates suspicious fires to determine the origin; collects and processes evidence, develops detailed reports to assist in criminal prosecution, and provides expert testimonies at court trials.
Fire Safety Education, Review, and Inspections	Provides fire safety inspections of permitted occupancies and provides Fire Watch and inspections during special events throughout the City. (Program costs are offset by revenues from the Fire Department Non-Development Fee Program.) Provides public safety information and education to the community through multiple education and awareness programs.
<i>Fire Safety Code Compliance Core Service</i>	
Fire Development Services	Provides the City of San José business community and residents with fire code plan review services before construction and on-site fire code inspections during construction phases to ensure compliance with approved permits. (Program costs are offset by revenues from the Fire Department Development Fee Program.)
<i>Strategic Support Core Service</i>	
Fire Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Fire Information Technology	Provides information technology services, planning, and system development and maintenance for the department in coordination with the Information Technology Department.
Fire Management and Administration	Provides executive-level, analytical, and administrative support to the department; manages the budget and all financial transactions for the department.
Fire Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Fire Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
City-Wide Emergency Management					
Emergency Preparedness and Planning	4,393	0	0	0	0.00
Sub-Total	4,393	0	0	0	0.00
Emergency Response					
Fire and Emergency Medical Services Dispatch	9,244,221	13,989,150	10,398,467	10,470,515	48.48
Fire and Emergency Medical Services Response	235,074,326	234,484,844	234,872,610	236,875,503	676.41
Fire Stations/Apparatus Operations and Maintenance	10,696,507	10,615,330	11,344,488	11,699,093	5.76
Fire Sworn Training	7,535,520	9,175,661	9,194,609	9,194,609	12.95
Special Operations - Airport Rescue and Fire Fighting	5,844,954	6,363,144	6,745,201	6,745,201	18.34
Special Operations - Hazardous Incident Team	1,307,216	2,369,088	2,450,151	2,450,151	5.13
Special Operations - Urban Search and Rescue	1,401,934	2,167,871	2,157,653	2,157,653	5.13
Sub-Total	271,104,678	279,165,088	277,163,179	279,592,725	772.20
Fire Prevention					
Fire Cause Investigation	2,244,201	2,133,309	2,218,503	2,218,503	5.25
Fire Safety Education, Review, and Inspections	6,366,755	7,206,287	7,587,818	7,810,624	26.24
Sub-Total	8,610,956	9,339,596	9,806,321	10,029,127	31.49
Fire Safety Code Compliance					
Fire Development Services	8,206,728	8,734,866	8,637,496	8,453,273	30.85
Sub-Total	8,206,728	8,734,866	8,637,496	8,453,273	30.85

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Fire Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Strategic Support - Community & Economic Development					
Fire Management and Administration - Community and Economic Development	694,657	0	0	0	0.00
Sub-Total	694,657	0	0	0	0.00
Strategic Support - Other - Community & Economic Development					
Fire Other Operational - Administration - Community and Economic Development	273,379	0	0	0	0.00
Sub-Total	273,379	0	0	0	0.00
Strategic Support - Other - Public Safety					
Fire Capital - Public Safety	3,514,957	10,681,047	3,077,631	7,837,631	4.23
Fire Gifts - Public Safety	10,359	0	0	0	0.00
Fire Other Departmental - City-Wide - Public Safety	29,652	136,190	0	131,848	0.00
Fire Other Departmental - Grants - Public Safety	688,959	1,459,515	0	1,755,592	0.00
Fire Other Operational - Administration - Public Safety	334,410	0	0	0	0.00
Fire Overhead	79	1,651,011	1,683,387	1,643,773	0.00
Fire Workers' Compensation - Public Safety	13,467,968	9,500,000	12,605,000	12,605,000	0.00
Sub-Total	18,046,384	23,427,763	17,366,018	23,973,844	4.23
Strategic Support - Public Safety					
Fire Emergency Response and Recovery	9,599	0	0	0	0.00
Fire Financial Management - Public Safety	21,925	0	0	0	0.00
Fire Human Resources - Public Safety	320,891	362,251	355,981	385,981	0.00
Fire Information Technology - Public Safety	2,359,425	2,917,934	2,847,159	3,176,159	12.05
Fire Management and Administration - Public Safety	5,692,216	5,149,649	5,154,870	5,470,223	21.66
Sub-Total	8,404,056	8,429,834	8,358,010	9,032,363	33.71
Total	\$315,345,231	\$329,097,147	\$321,331,024	\$331,081,332	872.48

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Fire Department

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Department Budget Summary

Housing Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Affordable Housing Portfolio Management Core Service</i>	
Loan Compliance	Manages and oversees the City's affordable housing loan portfolio, including loan servicing and monitoring and compliance of affordable deed-restricted apartments.
Property Maintenance and Inspection	Works with existing developments to retain and preserve the long-term viability of affordable apartments.
<i>Housing Production and Preservation Core Service</i>	
Affordable Housing Development Loans	Provides financing and technical assistance for the construction of new affordable housing, the acquisition and rehabilitation of existing housing, and the restructuring of existing financing to create new and preserve existing affordable housing opportunities for low-income households and individuals. Assist in the application of State programs such as Homekey and Affordable Housing and Sustainable Communities Grants.
Homeownership Opportunities	Provides loan servicing for recipients of lending programs.
Inclusionary Housing	Provides technical assistance to market-rate residential and commercial developers in meeting their affordable housing requirements.
Rehabilitation Loans and Grants	Funds minor home repairs for low-income homeowners and mobile homeowners.
Permanent Supportive Housing	Housing with no limit on length of stay, that is occupied by a target population, and that is linked to onsite or offsite services that assist supportive housing residents in retaining housing, improving their health status, and maximizing their ability to live and, when possible, work in the residents' community.
<i>Homelessness Response and Solutions Core Service</i>	
Homeless Administrative Support	Provides strategic direction, community engagement, and technical assistance including programmatic and grant development and oversight, in addition to regional system alignment and support.
Congregate Shelter	Provides grants to non-profit organizations to operate mass emergency shelter for individuals experiencing homelessness during inclement weather and other natural emergencies and disasters.
Interim Housing Construction and Operations	Provides support and grants to nonprofit organizations focused on construction and operations of temporary programs for individuals experiencing homelessness including emergency interim housing, converted motels, and supportive parking sites.
Homeless Hygiene and Meals	Supports access to basic needs services which includes water, food, showers, restrooms, and laundry resources for individuals experiencing homelessness.
Homeless Supportive Services	Provides grants that offer individualized supportive services that assists individuals experiencing homelessness to attain and/or maintain self-sufficiency and stable housing.
Homeless Prevention, Shelter Diversion and Rental Assistance	Supports access to supportive services and financial assistance, fair housing and tenant legal services, and other resources to assist households at risk of becoming homeless.

Housing Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Homelessness Response and Solutions Core Service (Cont'd.)</i>	
Homeless Outreach and Engagement	Administers direct outreach and engagement to persons experiencing homelessness, collects data for admission to shelter and housing options including supportive parking, safe sleeping, and emergency interim housing units.
Rapid Rehousing	Administers funding and programs serving households experiencing homelessness with time-limited supportive services and/or financial and rental assistance.
<i>Neighborhood Investments Core Service</i>	
Community Development Block Grant – Infrastructure Investments	Funds City infrastructure improvements in low-income neighborhoods and facility upgrades for non-profits that serve low-income communities.
Non-Profit Service Grants to Support Housing and Community Development Needs	Provides grants to non-profit organizations to support fair housing and tenant legal services, senior programs, homeless programs, minor repair program for homeowners and mobile homeowners, and operating support.
Place-Based Neighborhood Strategy	Provides community engagement and leadership development services in low-income neighborhoods.
<i>Rent Stabilization and Tenant Protections Core Service</i>	
Apartment Rent Ordinance Administration	Administers the Apartment Rent Ordinance by promoting stable, longer-term tenancies by limiting excessive rent increases and evictions while assuring landlords a fair return; provides balanced treatment for both tenants and landlords through efficient and consistent administration of the Apartment Rent Ordinance program.
Mobilehome Rent Ordinance Administration	Administers the Mobilehome Rent Ordinance by supporting mobilehome residents in maintaining affordable housing by limiting excessive rent increases while assuring park owners receive a fair return through efficient and consistent administration of the Mobilehome Rent Ordinance program.
Tenant Protection Ordinance	Administers the Tenant Protection Ordinance by educating tenants and landlords about the Tenant Protection Ordinance and validating just termination of tenancies to ensure compliance with the Ordinance; supports tenants and landlords in understanding their rights and obligations under the Tenant Protection Ordinance and mitigates unnecessary displacement of apartment residents.
<i>Strategic Support Core Service</i>	
Housing Planning and Policy Development	Analyzes and reports on Housing Department programs, and tracks implementation of the Housing Element.
Housing Management and Administration	Administers oversight for the department, including executive management, financial management, human resources, and analytical support.
Housing Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Housing Department

Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Adopted	Adopted Positions
Dollars by Program*					
Affordable Housing Portfolio Management					
Loan Collections	16,237	0	0	0	0.00
Loan Compliance	2,929,346	2,768,657	2,809,798	2,809,798	12.00
Property Maintenance and Inspection	120,664	1,901,388	158,631	1,658,631	1.00
Sub-Total	3,066,247	4,670,045	2,968,429	4,468,429	13.00
Homelessness Response and Solutions					
Congregate Shelter	1,024,936	341,010	0	0	0.00
Homeless Administrative Support	1,027,762	3,493,583	1,807,223	2,977,618	12.27
Homeless Hygiene & Meals	443,015	2,691,681	2,000,715	2,607,119	0.00
Homeless Outreach and Case Management	15,590,097	0	0	0	0.00
Homeless Outreach and Engagement	1,952,638	20,897,480	6,995,540	10,422,762	23.36
Homeless Prevention, Shelter Diversion and Rental Assistance	0	18,169,762	999,860	18,977,918	7.91
Homeless Supportive Services	1,200,000	6,649,884	225,000	225,000	0.00
Interim Housing Construction and Operations	8,138,831	75,919,664	41,177,877	58,156,437	5.30
Interim Supportive Housing Development	6,682,156	0	0	0	0.00
Joint Encampment Response Team	702,991	0	0	0	0.00
Local and Regional Coordination/Policy Development to End Homelessness	350,332	0	0	0	0.00
Rapid Rehousing (RRH)	0	7,896,658	3,825,000	3,531,488	0.00
Tenant Based Rental Assistance and Rapid Rehousing	15,697,751	0	0	0	0.00
Sub-Total	52,810,509	136,059,722	57,031,215	96,898,342	48.84

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Housing Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Housing Production and Preservation					
Affordable Housing Development Loans	78,476,099	72,859,060	7,397,844	110,711,579	5.90
Homeownership Opportunities	133,751	0	9,239,579	9,239,579	0.00
Inclusionary Housing	209,365	399,527	418,894	418,894	2.00
Permanent Supportive Housing (PSH)	0	514,386	220,148	220,148	1.00
Rehabilitation Loans and Grants	(21,966)	851,636	4,138,373	3,565,550	1.65
Sub-Total	78,797,249	74,624,609	21,414,838	124,155,750	10.55
Neighborhood Investments					
Community Development Block Grant - Infrastructure Investments	3,479,269	8,705,444	2,908,997	3,660,505	5.15
Neighborhood Stabilization	5,000	0	0	0	0.00
Non-Profit Service Grants to Support Housing and Community Development Needs	5,805,319	7,730,049	6,587,092	7,707,894	4.40
Place-Based Neighborhood Strategy	242,739	9,500	9,500	9,500	0.00
Sub-Total	9,532,327	16,444,993	9,505,589	11,377,899	9.55
Rent Stabilization and Tenant Protections					
Apartment Rent Ordinance Administration	2,195,771	2,956,275	2,774,573	2,774,573	12.22
Mobilehome Rent Ordinance Administration	570,555	219,111	235,457	235,457	1.15
Tenant Protection Ordinance	397,179	1,691,694	757,644	757,644	4.10
Sub-Total	3,163,505	4,867,080	3,767,674	3,767,674	17.47
Strategic Support - Community & Economic Development					
Housing Management and Administration	5,667,609	4,882,642	4,241,953	4,396,245	19.89
Housing Planning and Policy Development	750,013	1,460,781	1,484,468	1,484,468	6.40
Housing Emergency Response and Recovery	9,263,683	0	0	0	0.00
Sub-Total	15,681,305	6,343,423	5,726,421	5,880,713	26.29

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

Housing Department

Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Adopted	Adopted Positions
Strategic Support - Other - Community & Economic Development					
Housing Other Departmental - City-Wide	18,242,446	2,128,489	470,901	1,220,088	1.80
Housing Other Departmental - Grants	4,131,806	119,547	34,547	359,547	0.00
Housing Other Operational - Administration	25,274	0	0	0	0.00
Housing Overhead - Community and Economic Development	2,178,166	2,062,943	2,214,172	2,244,803	0.00
Housing Transfers	442,437	0	0	0	0.00
Housing Workers' Compensation	0	75,000	0	0	0.00
Sub-Total	25,020,129	4,385,979	2,719,620	3,824,438	1.80
Strategic Support - Other - Neighborhood Services					
Housing Overhead - Neighborhood Services	0	323,459	570,263	702,497	0.00
Sub-Total	0	323,459	570,263	702,497	0.00
Total	\$188,071,271	\$247,719,310	\$103,704,049	\$251,075,742	127.50

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Human Resources Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Employee Benefits Core Service</i>	
Deferred Compensation	Manages Voluntary and Non-Voluntary Employee Deferred Compensation contributions and related non-personal and personal administrative expenses.
Dental Benefits	Manages the City's dental benefits provided to City employees and their dependents.
Medical Benefits	Manages the City's medical benefits provided to City employees and their dependents.
Other Benefits	Manages the other City benefits provided to City employees and their dependents, such as Life Insurance, Unemployment, Vision, etc.
Voluntary Employees' Beneficiary Association Plan (VEBA)	Manages the Voluntary Employees' Beneficiary Association (VEBA) Plan and related non-personal and personal administrative expenses.
<i>Employment Services Core Service</i>	
Classification Services	Ensures that positions are properly classified, described, and aligned to support organizational effectiveness and efficiency. In addition, this program determines appropriate salary ranges for new and existing classifications by conducting market and internal equity analyses.
Recruiting/Hiring	Manages recruitment, assessment, and hiring processes to meet the City's staffing needs. In addition, this program is responsible for managing placements, bumping, redeployment, and layoffs, as necessary.
<i>Health and Safety Core Service</i>	
Employee Safety	Provides comprehensive safety services for 16 City Departments, various City-wide safety trainings, and analysis of work injury data for accident prevention.
Employee Health Services	Provides occupational medical services, including pre-employment physicals, medical testing and surveillance, blood-borne pathogen testing, and general wellness screenings.
Workers' Compensation Administration	Provides state-mandated benefits for employees injured on the job.
<i>Training and Development Core Service</i>	
Employee Training and Development	Provides training for employees City-wide and coordination with departments to support retention and workforce development activities by engaging local educational institutions (K-12 to universities) in activities that will encourage the next generation to consider the City of San José as an attractive career opportunity.

Human Resources Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Human Resources Management and Administration	Provides city-wide Human Resources Systems Management and Records Management as well as administrative oversight for the department, including executive management, financial management, and human resources.
Human Resources Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Human Resources Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Employee Benefits					
Deferred Compensation	1,929,427	2,450,799	2,463,249	2,463,249	1.55
Dental Benefits	13,045,295	13,307,602	13,555,474	13,587,130	1.41
Medical Benefits	75,446,233	86,629,000	96,605,641	96,674,060	6.76
Other Benefits	18,202,012	19,416,529	20,085,002	20,912,668	2.63
Voluntary Employees' Beneficiary Association Plan (VEBA)	0	0	163,358	163,358	0.65
Sub-Total	108,622,967	121,803,930	132,872,724	133,800,465	13.00
Employment Services					
Classification Services	705,391	661,898	508,405	508,405	2.00
Recruiting/Hiring	4,650,332	4,539,090	3,867,886	4,102,067	19.00
Sub-Total	5,355,723	5,200,988	4,376,291	4,610,472	21.00
Health and Safety					
Employee Health Services	726,249	992,403	1,096,858	1,096,858	1.50
Employee Safety	600,927	778,132	768,441	768,441	2.50
Workers' Compensation Administration	5,629,483	5,856,154	6,353,534	6,353,534	2.00
Sub-Total	6,956,659	7,626,689	8,218,833	8,218,833	6.00
Strategic Support - Other - Strategic Support					
Human Resources Other Departmental - City-Wide	170,805	40,000	40,000	40,000	0.00
Human Resources Overhead	413,075	591,687	594,196	610,881	0.00
Workers' Compensation - Other Departments	1,285,774	1,500,000	1,509,000	1,509,000	0.00
Sub-Total	1,869,654	2,131,687	2,143,196	2,159,881	0.00

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

Human Resources Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Strategic Support - Strategic Support					
Human Resources Management and Administration	2,099,342	1,633,749	2,118,131	2,134,131	9.00
Sub-Total	2,099,342	1,633,749	2,118,131	2,134,131	9.00
Training and Development					
Employee Training and Development	1,886,573	2,407,931	2,096,983	1,909,742	6.50
Sub-Total	1,886,573	2,407,931	2,096,983	1,909,742	6.50
Total	\$126,790,918	\$140,804,974	\$151,826,158	\$152,833,524	55.50

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Office of the Independent Police Auditor

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Independent Police Oversight Core Service</i>	
Oversight of Police Misconduct Complaints and Public Outreach	Provides independent civilian oversight of the San José Police Department (SJPD) by taking in complaints from members of the public about San José police officers, auditing internal and external misconduct investigations, preparing an annual public report, making recommendations to improve SJPD policies, participating in the Department's review of officer-involved shooting incidents, review of use of force incidents resulting in great bodily injury, and conducting community outreach and engagement.
<i>Strategic Support Core Service</i>	
IPA Management and Administration	Provides administrative oversight for the department, including financial management, human resources, and analytical support.
Independent Police Auditor Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Office of the Independent Police Auditor

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Independent Police Oversight					
Oversight of Police Misconduct Complaints and Public Outreach	1,329,636	1,497,654	1,528,398	1,528,398	6.50
Sub-Total	1,329,636	1,497,654	1,528,398	1,528,398	6.50
Independent Police Auditor Other Departmental - City-Wide	0	0	0	0	0.00
Sub-Total	0	0	0	0	0.00
Strategic Support - Public Safety					
Independent Police Auditor Management and Administration	4,174	147,809	136,943	136,943	0.50
Sub-Total	4,174	147,809	136,943	136,943	0.50
Total	\$1,333,810	\$1,645,463	\$1,665,341	\$1,665,341	7.00

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Office of the Independent Police Auditor

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

Department Budget Summary

Information Technology Department

Department Budget Summary

PROGRAM	DESCRIPTION
<i>Business Solutions Core Service</i>	
Business Automation and Development	Develops, implements, and supports software applications and system integrations for multi-departmental to Division level business solutions. These business solutions are required to directly support specific City operations.
Data Services	Enables data administration, use, analytics, transparency, and reporting by staff and the public, through strong data platforms, tools, and support.
Enterprise Resource Management	Manages and supports the use of Human Resources, Payroll, Talent, Financials, Budgeting, and Tax Systems impacting all City personnel and fiscal actions. Enables data transparency, analytics, decision-support, and reporting by staff and the public.
Productivity and Collaboration Applications	Administers and supports citywide use of collaboration and productivity software that multiply the efficiency and effectiveness of City contributors. Collaboration tools enhance group performance through information access, tracking assignments through delivery, and in-group communications. Productivity solutions enable work with high efficiency through documents, spreadsheets, analytics, presentations, electronic messaging, and mobile work enhancement. Business process automation services digitize City workflows to process faster, with less staff time, and with auditability.
<i>San José 311 Core Service</i>	
City Customer Contact Center	Serves as the digital contact point for the majority of non-emergency interactions with the City's residents and businesses as San José 311. Intakes and processes utility billing cases. Provides access to City information and offices via mobile, chat, online portal, and telephone means. Coordinates across departments to administer main call trees, the frequently asked questions manifest, and response scripts. Administers overflow vendor contract(s) for after-hours and special events call handling.
<i>Technology Infrastructure and Operations Core Service</i>	
Cybersecurity Office	Secures City information and systems assets to ensure business value, compliance, and resilience for all departments. Serves as incident response command for cyber disasters. Leads planning, testing, and attesting for City information and systems assurance activities.
IT Customer Care	Supports the customer-side use of information and communications technologies by City staff across all departments, including computers and mobile devices. Resolves Help Desk service requests. Supports City employees and contractors in working remotely effectively.
IT Systems and Operations	Administers and supports the underlying data/voice/video network, hardware systems, storage resources, virtualization, and cloud services fabric on which City software, communications, and collaboration solutions are built.
Voice and Data Network Infrastructure	Manages citywide telephone costs, charges/billing, procurement, enterprise voice, and data network infrastructure for quality voice and data communication abilities.

Information Technology Department

Department Budget Summary

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Information Technology Management and Administration	Provides strategic direction, analytical insights, and administrative support for departmental activities. Manages all fiscal activities, directs budget development and implementation, and administers IT-related policy adherence. Manages personnel functions for the department, including hiring, employee development, discipline, and personnel transactions, all in coordination with the Human Resources Department and Office of Employee Relations. Provides oversight and status reporting for strategic technology deployments in the City.
Information Technology Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Information Technology Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Business Solutions					
Business Automation and Development	3,825,580	4,073,700	4,071,438	4,071,438	11.00
Data Services	1,126,391	1,243,075	1,319,729	1,638,729	3.00
Enterprise Resource Management	4,868,113	5,526,993	6,000,049	5,794,153	13.00
Productivity and Collaboration Applications	4,980,480	5,037,874	4,839,818	4,575,920	6.00
Sub-Total	14,800,564	15,881,642	16,231,034	16,080,240	33.00
San José 311					
City Customer Contact Center	3,384,037	3,541,494	3,100,895	4,152,067	20.00
Sub-Total	3,384,037	3,541,494	3,100,895	4,152,067	20.00
Strategic Support - Other - Strategic Support					
Information Technology Other Departmental - City-Wide	5,085	260,000	0	113,000	0.00
Information Technology Other Operational - Administration	28,000	0	0	0	0.00
Information Technology Overhead	73,057	895,091	893,444	976,349	0.00
Sub-Total	106,142	1,155,091	893,444	1,089,349	0.00
Strategic Support - Strategic Support					
Information Technology Emergency Response and Recovery	64,544	0	0	17,000	0.00
Information Technology Management and Administration	6,466,643	6,975,219	5,433,679	6,184,562	24.00
Sub-Total	6,531,187	6,975,219	5,433,679	6,201,562	24.00

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

Information Technology Department

Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Adopted	Adopted Positions
Technology Infrastructure and Operations					
Cybersecurity Office	3,361,082	3,435,341	3,476,829	4,089,076	7.00
IT Customer Care	4,519,876	7,831,277	4,507,793	5,047,793	16.00
IT Systems and Operations	2,004,727	2,055,463	2,108,771	4,402,288	6.00
Voice and Data Network Infrastructure	2,438,081	3,214,213	2,531,427	3,176,890	6.00
Sub-Total	12,323,766	16,536,294	12,624,820	16,716,047	35.00
Total	\$37,145,696	\$44,089,740	\$38,283,872	\$44,239,265	112.00

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Library Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Access to Information, Library Materials, and Digital Resources Core Service</i>	
Access and Borrower Services	Provides materials handling, materials delivery, and customer service at all Library branches and the Dr. Martin Luther King, Jr. Library, including fines and fees collections, check out, check in, hold processing, customer account maintenance, materials maintenance, shelving, and transport of library materials between the 25 library facilities, including the Dr. Martin Luther King, Jr. Library, and Mount Pleasant Neighborhood Library.
Electronic Resources Implementation and Maintenance	Applies the Library's e-Resources strategy, which includes the production and management of the Library's websites (sjpl.org, events.sjpl.org, and SharePoint), the management of the Library online catalog (sjpl.bibliocommons.com), and the management and curation of all the Library's electronic resource platforms for eBooks, eMagazines, and databases.
Library Facilities and Security	Ensures residents have access to safe, welcoming, accessible, well-equipped, and well-maintained facilities; this includes management and implementation of facility improvements, maintenance, and patron security.
Main Library Operations	Ensures that Dr. Martin Luther King, Jr. Library remains fully operational and maintained, including ongoing support of the unique joint partnership with San José State University.
Materials Acquisitions and Processing	Includes the selection, purchase, and processing of all Library materials to reflect the diversity and needs of the community.
<i>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</i>	
Early Education and Family Learning	With the Library's system-wide Early Education Strategy and nine branch Family Learning Centers, provides dedicated resources to young children (birth to kindergarten), parents, caregivers, and early educators in order to close opportunity gaps and ensure all children receive a strong start in learning and preparation for successful school experiences.
Partners in Reading/ Adult Literacy	Provides free one-to-one and small group tutoring, by volunteers, for adults whose reading or writing skills are below the ninth-grade level.
<i>Strategic Support Core Service</i>	
Library Financial Management	Manages the budget, contracts, and all financial transactions for the department; assists in annual budget development.
Library Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Library Information Technology	Provides information technology services, planning, system development, and maintenance for the department in coordination with the Information Technology Department.
Library Management and Administration	Provides executive-level, analytical, and administrative support to the department.
Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Library Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Access To Information, Library Materials, and Digital Resources					
Access and Borrower Services	34,984,010	38,578,262	40,017,461	39,578,690	290.35
Electronic Resources Implementation and Maintenance	527,068	1,431,289	1,480,074	1,480,074	7.86
Library Facilities and Security	1,075,059	1,445,476	1,461,802	1,461,802	9.00
Main Library Operations	3,424,971	3,947,777	3,956,204	3,556,204	0.00
Materials Acquisition and Processing	2,683,717	2,449,285	2,514,621	3,014,621	14.86
Sub-Total	42,694,825	47,852,089	49,430,162	49,091,391	322.07
Literacy and Learning, Formal and Lifelong Self-Directed Education					
Early Education and Family Learning	2,699,509	3,598,750	3,273,703	3,273,703	14.30
Partners in Reading/Adult Literacy	817,548	1,072,274	1,132,242	1,132,242	5.00
Sub-Total	3,517,057	4,671,024	4,405,945	4,405,945	19.30
Strategic Support - Neighborhood Services					
Library Emergency Response and Recovery	1,495,813	0	0	0	0.00
Library Financial Management	879,245	795,409	733,743	733,743	4.00
Library Human Resources	634,987	589,413	602,761	602,761	2.50
Library Information Technology	3,061,477	3,632,998	2,939,431	3,737,212	13.50
Library Management and Administration	7,343,556	6,524,672	6,809,737	6,748,737	27.95
Sub-Total	13,415,078	11,542,492	11,085,672	11,822,453	47.95
Strategic Support - Other - Neighborhood Services					
Library Capital	960,915	1,262,027	1,287,890	1,287,890	4.70
Library Gifts	192,004	115,000	120,000	120,000	0.00
Library Other Departmental - City-Wide	2,019,084	2,681,265	734,000	3,675,999	4.00

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

Library Department

Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Adopted	Adopted Positions
Library Other Departmental - Grants	581,453	10,000	0	170,000	0.00
Library Other Operational - Administration	89,751	17,000	17,000	17,000	0.00
Library Overhead	0	210,037	190,853	190,853	0.00
Sub-Total	3,843,207	4,295,329	2,349,743	5,461,742	8.70
Total	\$63,470,167	\$68,360,934	\$67,271,522	\$70,781,531	398.02

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Parks, Recreation and Neighborhood Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
Community Facilities Development Core Service	
Major Capital Improvement Projects Management	Oversees and manages approximately 150 projects in the City's community centers, trail network, and park system, focusing on large developments, construction of turnkey parks, and planning efforts to identify and acquire new parkland.
Minor Parks Capital Improvement Projects	Dedicated design staff, repair workers, and construction teams focus their project planning, design, and implementation efforts on small-scale projects.
Community Services Core Service	
Encampment Management	Provides services at homeless encampment locations throughout the City, including trash management, biowaste removal, encampment engagement and education, and encampment abatement.
Illegal Dumping and Homeless Encampment Trash Collection and Abatement	In partnership with neighborhoods, businesses, and non-profit partners, provides neighborhood and environmental beautification and cleanup services by eliminating blight caused by illegal dumping and homeless encampment trash accumulation throughout the City.
Neighborhood Blight Reduction and Beautification	Provides services and support for litter clean up, graffiti removal, illegal dumping removal, city-wide beautification, outreach and education, and neighborhood association engagement and support.
Youth Gang Prevention and Intervention	Comprised of a broad coalition of school officials, community and faith-based organizations, local residents, representatives of local law enforcement agencies, and City, County, and State government leaders that leverage each group's expertise as part of a coordinated, interagency effort to curb gang-related violence.
Parks Maintenance and Operations	
Family Camp	Provides campers with reservable wood-framed canvas tents, a dining hall, food services, recreation programs, a swimming area, and a nature center at an all-inclusive, 51.2-acre campground located in the Sierra Nevada wilderness.
Happy Hollow Park & Zoo	Focuses on conservation, education, animal welfare, and fun by providing animal exhibits and interactive, multi-generational attractions that create connections that inspire a strong sense of community.
Municipal Golf Courses	Provides outdoor recreation and community access to golf play at reasonable rates at City-owned Municipal Golf Courses - including San José Municipal Golf Course, Los Lagos Golf Course, and Rancho del Pueblo Golf Course.
Neighborhood Parks and Regional Parks	Maintains and operates 203 neighborhood parks and many other civic spaces as well as 10 regional parks to provide safe, clean, and green public spaces for the community to live and play.
Park Rangers	Protect, preserve, and enhance the natural and cultural resources of the City's parks, trails, and open spaces.

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Parks Maintenance and Operations</i>	
Parks Administration	Provides the central management of 203 neighborhood parks and many other civic spaces, including 10 regional parks; 64.93 miles of trails; San José Family Camp; Special Parks Use and facility rentals; City-Wide Sports; the Volunteer Management Unit; Community Gardens; Emma Prusch Farm Park; and Happy Hollow Park & Zoo.
Sports Fields Maintenance and Reservations	Provides community access to outdoor play and recreation at Arcadia Ballpark, PAL Stadium, and 83 sports fields in 47 parks; also known as "City-Wide Sports."
Volunteer, Adopt a Park, and Community Gardens	Includes the Volunteer Corporate Connections, Adopt-A-Park, and One Day events that promote community engagement by working directly with the community members and organizations to supplement park maintenance, and provide opportunities to connect with nature and members of their larger community by helping keep San José clean and beautiful. Community Gardens provide space for San José residents to grow fruits and vegetables to supplement a healthy lifestyle, also providing benefits by creating community and decreasing social isolation and improving environmental education.
<i>Recreation Services Core Service</i>	
Aquatics	Offers San José residents and surrounding communities access to pools for swim lessons and recreational swim at affordable costs.
Community Center Operations	Offers a multi-service Community Center Hub model in order to improve all residents' health and quality of life through dynamic recreational opportunities and high-quality facilities.
Park Activation/ Placemaking	Repurposes and reimagines underused public space through creative and innovative programming, utilizing the City of San José assets, community inspiration, and resident potential to create public life that promotes health, happiness, and well-being.
Neighborhood Center Partners Program (formerly PRNS Re-Use)	Allows community-based nonprofits, neighborhood associations, school districts, and other government agencies or community service providers to use City-owned facilities in exchange for providing San José residents with low or no-cost services.
Recreation Administration	Oversees and manages recreation budget and scholarships to provide programs and facilities that are used to promote play and healthy lifestyles and provide community access.
Senior Services	Strives to decrease social isolation, encourage healthy aging, provide nutritional meals, and offer additional resource connections for older adults through wrap-around services provided at City of San José community centers.
Youth Services	Offers enrichment, healthy recreation, developmental assets, homework assistance, safety, and fun in the provision of afterschool programming to students.

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Capital Budget and Project Management	Oversees the capital budget process and grant support team.
PRNS Financial Management	Manages the budget and all financial transactions for the department and drives the Department's annual budget development.
PRNS Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
PRNS Management and Administration	Provides executive-level, leadership, analytical and administrative support to the department. Manages public information to promote and elevate the community's awareness of the department through web management, graphic design services, translation services, photography, videography, social media engagement, crisis communications, and public relations.
PRNS Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Community Facilities Development					
Major Capital Improvement Projects Management	5,009,685	4,648,042	4,659,823	4,659,823	19.65
Minor Parks Capital Improvement Projects	2,344,526	3,307,054	3,641,453	3,641,453	19.11
Sub-Total	7,354,211	7,955,096	8,301,276	8,301,276	38.76
Community Services					
Anti-Graffiti and Anti-Litter	5,661,880	0	0	0	0.00
Encampment Management	0	32,226,674	29,896,748	31,971,748	77.00
Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services	16,140,514	0	188,429	188,429	1.00
Neighborhood Blight Reduction and Beautification	2,821,946	10,339,891	8,330,741	8,869,336	28.00
Youth Gang Prevention and Intervention	10,482,741	11,667,846	11,274,724	11,048,366	47.40
Sub-Total	35,107,081	54,234,411	49,690,642	52,077,879	153.40
Parks Maintenance and Operations					
Family Camp	1,435,720	1,324,729	1,218,166	1,178,013	8.59
Happy Hollow Park & Zoo	12,438,815	10,925,158	11,505,504	11,718,941	100.47
Municipal Golf Courses	173,470	0	0	0	0.00
Neighborhood Parks and Regional Parks	36,485,710	38,375,014	40,179,820	40,901,982	190.85
Park Rangers	2,183,611	3,896,703	3,913,620	4,155,020	22.71
Parks Administration	6,929,104	6,520,766	3,695,270	7,350,491	12.80
Sports Fields Maintenance and Reservations	4,256,922	3,191,860	2,994,802	3,391,979	20.82
Volunteer, Adopt a Park, and Community Gardens	1,233,215	1,163,669	1,224,930	1,224,930	6.24
Sub-Total	65,136,567	65,397,899	64,732,112	69,921,356	362.48

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

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Recreation Services					
Aquatics	1,214,498	1,408,701	1,454,569	1,454,569	13.91
Community Center Operations	21,463,705	24,298,211	24,925,860	24,591,200	198.79
Neighborhood Center Partners Program	2,496,589	3,015,676	3,172,533	2,430,924	10.75
Park Activation/Placemaking	2,592,814	2,775,941	3,001,280	2,867,280	13.78
Recreation Administration	2,633,222	2,048,431	2,127,034	2,115,034	7.50
Senior Services	1,042,307	2,395,546	2,411,173	4,215,286	2.50
Youth Services	34,735	0	0	0	0.00
Sub-Total	31,477,870	35,942,506	37,092,449	37,674,293	247.23
Strategic Support - Neighborhood Services					
Capital Budget and Project Management	884,984	936,880	1,017,580	1,017,580	5.00
PRNS Emergency Response and Recovery	2,048,376	0	0	0	0.00
PRNS Financial Management	4,123,818	3,299,794	3,411,165	3,332,165	17.40
PRNS Human Resources	1,498,321	1,211,665	1,266,376	1,266,376	8.73
PRNS Management and Administration	2,654,825	2,131,286	1,992,056	1,921,246	6.53
Sub-Total	11,210,324	7,579,625	7,687,177	7,537,367	37.66
Strategic Support - Other - Neighborhood Services					
PRNS Capital	5,332,897	4,599,653	1,054,410	3,293,410	3.20
PRNS Gifts	232,034	268,636	339,000	339,000	0.00
PRNS Other Departmental - City-Wide	7,460,598	2,714,000	1,271,702	2,061,235	0.80
PRNS Other Departmental - Grants	0	145,000	0	0	0.00
PRNS Other Operational - Administration	3,651,167	10,000	0	0	0.00
PRNS Overhead	106,977	2,655,264	2,240,922	2,240,922	0.00
PRNS Workers' Compensation	994,932	1,500,000	1,271,000	1,271,000	0.00
Sub-Total	17,778,605	11,892,553	6,177,034	9,205,567	4.00
Total	\$168,064,658	\$183,002,090	\$173,680,690	\$184,717,738	843.53

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Planning, Building and Code Enforcement Department

Service Delivery Framework

PROGRAM	DESCRIPTION
Citywide Land Use Planning Core Service	
Citywide Planning	Guides the physical design and development of San José by maintaining and updating the Envision San José 2040 General Plan; preparing and updating Urban Village Plans, Area Development Policies, and Specific Plans; conducting long-range planning studies and participating with local partners on regional planning; and updating City ordinances and policies as they relate to land use and development; and conducting data analysis.
Planning Environmental Review and Historic Preservation	Ensures environmental protection and considerations are included in San José's citywide land use planning and Development Review decision-making process. The Historic Preservation Program seeks to identify, preserve, and protect buildings and resources of historical and cultural significance in San José.
Planning Administration	Provides administrative support to Planning Development Services for preparation of public hearings and land use entitlement documents.
Development Plan Review and Building Construction Inspection Core Service	
Building Development Services	Ensures private development building projects in San José are built to meet City and State standards by providing customer information, supporting small businesses, conducting plan reviews, issuing building permits, and inspecting building projects to ensure compliance with applicable codes and regulations.
Planning Development Services	Ensures development within the City is consistent with the City's General Plan by processing land use entitlement applications for consistency with the City's General Plan, zoning regulations and land use policies; reviewing building permit applications for consistency with the City's requirements and permit approvals; and providing land use and permitting information to the public.
Development Services Administration	Supports the Shared Resources Programs by providing oversight of information technology system development and maintenance support for the department and AMANDA integrated permit and electronic content management systems, imaging documents and processing customer document requests, scheduling building inspections, and assisting customers in person and by phone for appointments.
Code Enforcement Core Service	
Community Code Enforcement	Ensures the health and safety and quality of life for San José residents and businesses by enforcing the municipal code and land use requirements on private property.
Multiple Housing Code Enforcement	Ensures multifamily buildings are maintained in safe, decent, and sanitary conditions by conducting proactive, routine, and complaint-based inspections under the Multiple Housing Residential Occupancy Permit Program.
Solid Waste Code Enforcement	Regulates and inspects solid waste facilities to ensure that each permitted facility is in full compliance with federal, state, and local regulations governing health and operational standards.

Planning, Building and Code Enforcement Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Code Enforcement Core Service</i>	
Code Enforcement Administration	Provides management and oversight to the Code Enforcement Division along with administrative and analytical support, budget preparation, billing, and monitoring.
<i>Strategic Support Core Service</i>	
PBCE Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
PBCE Management and Administration	Provides administrative oversight for the department, including executive management, employee services, human resources, grant tracking/reconciliation, contract management and analytical support.
PBCE Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Planning, Building and Code Enforcement Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Citywide Land Use Planning					
Citywide Planning	7,395,412	7,603,205	6,716,221	7,865,212	29.09
Planning Administration	414,634	591,064	0	0	0.00
Planning Environmental Review and Historic Preservation	217,586	346,930	112,001	216,401	0.29
Sub-Total	8,027,632	8,541,199	6,828,222	8,081,613	29.38
Code Enforcement					
Code Enforcement Administration	461,839	666,432	511,474	561,474	2.66
Community Code Enforcement	6,699,033	7,607,900	7,027,378	7,627,378	36.74
Multiple Housing Code Enforcement	4,123,050	5,243,823	5,568,209	5,568,209	27.32
Solid Waste Code Enforcement	1,198,962	1,394,418	1,511,920	1,511,920	7.05
Sub-Total	12,482,884	14,912,573	14,618,981	15,268,981	73.77
Development Plan Review and Building Construction Inspection					
Building Development Services	34,379,859	33,748,342	35,501,285	35,501,285	141.37
Development Services Administration	1,889,525	2,365,234	2,753,104	2,945,081	11.85
Planning Development Services	5,945,831	6,414,440	6,807,604	6,187,598	29.09
Sub-Total	42,215,215	42,528,016	45,061,993	44,633,964	182.31
Strategic Support - Community & Economic Development					
PBCE Information Technology - Community and Economic Development	163,740	0	0	0	0.00
PBCE Management and Administration - Community and Economic Development	3,061,358	2,883,736	3,368,381	3,265,278	12.88
PBCE Emergency Response and Recovery	732	0	0	0	0.00
Sub-Total	3,225,830	2,883,736	3,368,381	3,265,278	12.88

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Planning, Building and Code Enforcement Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Strategic Support - Neighborhood Services					
PBCE Management and Administration - Neighborhood Services	898,554	631,465	598,223	578,664	2.77
Sub-Total	898,554	631,465	598,223	578,664	2.77
Strategic Support - Other - Community & Economic Development					
PBCE Other Departmental - City-Wide - Community and Economic Development	392,299	1,329,209	481,005	534,514	1.89
PBCE Other Departmental - Grants - Community and Economic Development	869,099	128,405	0	40,565	0.00
PBCE Other Operational - Administration - Community and Economic Development	12,040	0	0	0	0.00
PBCE Overhead - Community and Economic Development	366,853	6,518,647	6,591,094	6,453,157	0.00
Sub-Total	1,640,291	7,976,261	7,072,099	7,028,236	1.89
Strategic Support - Other - Neighborhood Services					
PBCE Capital - Neighborhood Services	143	0	0	0	0.00
PBCE Other Departmental - Grants - Neighborhood Services	30,465	0	0	0	0.00
PBCE Overhead - Neighborhood Services	160	161,659	142,882	142,882	0.00
Sub-Total	30,768	161,659	142,882	142,882	0.00
Total	\$68,521,174	\$77,634,909	\$77,690,781	\$78,999,618	303.00

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Police Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Crime Prevention and Community Education Core Service</i>	
Crime Prevention	Provides community-oriented policing, community education programs, and problem-solving support for the Police Department and the community.
School Liaison / Truancy Abatement	Develops and maintains positive communications and relationships between the Police Department and the school districts within the city; supports truancy abatement services.
School Safety	Provides for the safety of school age children as they travel to and from school.
<i>Investigative Services Core Service</i>	
Assaults	Investigates assault cases, hate crimes, criminal threats, and brandishing weapons cases.
Court Liaison	Liaisons with the District Attorney's Office, seeks and processes criminal citations, and coordinates witnesses.
Crime Analysis	Identifies crime trends and crime patterns through analysis of crime data.
Family Violence	Uses a collaborative approach to provide a secure, comfortable and convenient location for victims of family violence in order to facilitate the investigation of their cases and seek the services necessary to ensure their continued safety and well-being.
Financial Crimes / Burglary	Provides police services to the community by investigating economic crimes.
Gang Investigations	Investigates gang-related crimes committed by members of criminal street gangs.
Homicide / Crime Scene	Provides for the investigation of all homicides, suspicious deaths, child deaths, in-custody deaths, and officer-involved fatal incidents.
Internal Affairs	Responsible for receiving, documenting, and investigating all citizen complaints, as well as Department-initiated investigations involving Department members.
Investigations Administration	Provides leadership and management for investigative services.
Juvenile / Missing Persons	Responsible for investigating a wide variety of cases involving juvenile offenders and for locating persons who are formally reported as missing from within the city.
Robbery	Conducts investigations of robberies, extortions, kidnappings, grand theft "purse snatch" cases, and other robbery-related crimes.

Police Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Investigative Services Core Service</i>	
Sexual Assaults	Investigates sex offenses reported in the city.
Special Investigations	Collects, analyzes, and disseminates information on the criminal activities of organized crime groups, emerging criminal groups, public disorder and terrorist groups, and threats to public officials or private citizens.
<i>Regulatory Services Core Service</i>	
Cannabis Regulation	Maintains regulatory oversight for registered cannabis businesses including site inspections and investigation of Municipal Code violations.
Gaming Control	Maintains regulatory oversight for cardrooms including site inspections, background investigations on cardrooms' employees, investigation of Municipal Code violations, and conducting analysis of criminal activity relating to cardroom operations.
Permits	Maintains regulatory oversight for business permits such as taxi companies, tow companies, massage parlors, entertainment venues, gaming establishments, bingo parlors, and peddlers in accordance with the Municipal Code.
<i>Respond to Calls for Service and Patrol Support Core Service</i>	
9-1-1 Call Taking & Police Dispatch	Serve as the vital link between public safety and those who need assistance by answering and dispatching emergency and non-emergency calls in a timely, precise, and skilled manner.
Air Support	Provides aerial support for police ground units on matters relating to public and officer safety.
Airport Division	Provides basic police services as well as coordinates with partners to enforce the Airport Security Plan and ensure compliance with all FAA and TSA security directives, existing regulations, and emergency amendments at San José Mineta International Airport.
Downtown Services	Manages policing activities for events associated with the Downtown Entertainment Zone, including regulatory enforcement of the City's Entertainment and Conditional Use Permits at nightclubs and bars, enforcement of Alcoholic Beverage Control violations, cruise management traffic diversion, and patrol checks at parking garages in the Entertainment Zone.
Field Operations Administration	Provides leadership and management for field operations.
Field Patrol	Performs continuous patrol and response to calls for service to ensure immediate public safety.

Police Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Respond to Calls for Service and Patrol Support Core Service</i>	
Metro	Performs a variety of functions, including street level narcotics enforcement, prostitution enforcement, tactical support for the MERGE Unit, augmenting the VCET Unit during upticks in violent gang crime, and various special assignments as needed.
Reserves / Volunteers	Manages volunteers who assist the Department for relief, special functions and community events.
Special Operations	Responds to high-risk incidents, including hostage/barricade situations, with specially trained and equipped staff.
Traffic Enforcement	Enforces traffic laws in order to reduce traffic collisions, their resulting injuries, and facilitates the safe and expedient flow of vehicular and pedestrian traffic.
Violent Crimes Enforcement	With a highly skilled and trained team, provides enforcement of crimes associated with violence related to criminal gang activity in an effort to reduce and prevent youth crime and violence.
<i>Strategic Support Core Service</i>	
Police Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Police Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Police Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Police Department Management and Administration	Provides executive-level, analytical and administrative support to the department.
Police Records	Manages and maintains local, state and federal databases in order to assist in the identification, apprehension and prosecution of criminal offenders, and to ensure officer and public safety.
Police Research and Development	Performs research and preparation of complex reports and projects involving inter-departmental issues and intergovernmental topics as well as coordinates release of information in accordance with the California Public Records Act.
Police Training and Academy	Delivers constantly updated training programs that support the Department's commitment to excellence, reflecting the highest professional standards in managerial, operational, and personal performance.
Police Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Police Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Crime Prevention and Community Education					
Crime Prevention	1,619,278	2,305,065	2,381,062	2,460,398	13.00
School Liaison/Truancy Abatement	1,853,291	2,388,727	2,429,192	2,239,853	5.00
School Safety	2,878,089	3,346,542	3,479,747	3,479,747	45.61
Sub-Total	6,350,658	8,040,334	8,290,001	8,179,998	63.61
Investigative Services					
Assaults	5,346,322	4,293,053	6,518,461	6,518,461	20.00
Court Liaison	2,246,049	2,186,194	2,365,526	2,365,526	12.00
Crime Analysis	2,498,822	3,333,462	3,027,564	3,027,564	15.00
Family Violence	6,346,902	6,758,303	7,567,569	7,567,569	24.00
Financial Crimes/Burglary	5,509,370	6,774,074	6,343,114	5,964,436	19.00
Gang Investigations	3,171,856	6,406,517	5,083,159	5,083,159	16.00
Homicide/Crime Scene	13,894,842	11,951,041	12,451,815	12,202,028	32.00
Internal Affairs	7,336,276	6,836,581	7,709,872	7,709,872	19.00
Investigations Administration	10,300,204	12,655,942	13,727,568	13,034,902	24.00
Juvenile/Missing Persons	1,135,039	1,576,999	1,697,030	1,697,030	5.50
Robbery	5,590,592	4,655,311	4,982,616	4,982,616	14.00
Sexual Assaults	17,388,961	18,481,584	19,816,469	19,674,053	55.00
Special Investigations	14,627,346	19,233,859	16,783,239	17,268,239	46.00
Sub-Total	95,392,581	105,142,920	108,074,002	107,095,455	301.50
Regulatory Services					
Cannabis Regulation	1,433,911	547,486	593,938	593,938	2.00
Gaming	1,722,418	1,733,959	1,823,501	1,823,501	7.00
Permits	2,193,826	2,081,495	2,127,375	2,127,375	10.00
Sub-Total	5,350,155	4,362,940	4,544,814	4,544,814	19.00

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Police Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Respond To Calls For Service and Patrol Support					
9-1-1 Call Taking & Police Dispatch	30,858,131	37,758,257	34,520,660	38,185,660	163.50
Air Support	4,340,937	3,413,672	3,408,383	3,733,383	7.00
Airport Division	10,291,850	10,205,000	11,709,283	11,709,283	11.00
Downtown Services	2,347,637	3,037,402	3,291,595	3,291,595	7.00
Field Operations Administration	7,644,197	6,363,336	6,569,732	6,799,732	22.00
Field Patrol	241,380,053	258,702,320	266,577,658	274,789,585	783.00
Metro	8,150,362	9,609,490	10,241,704	10,241,704	29.00
Police - Reserves Unit	1,224,398	1,448,458	1,381,299	1,381,299	6.50
Special Operations	21,968,372	20,177,414	21,743,689	25,417,469	55.00
Traffic Enforcement	7,271,835	10,030,672	10,751,211	10,871,211	30.00
Violent Crimes Enforcement	5,565,612	5,429,763	5,547,923	5,547,923	16.00
Sub-Total	341,043,384	366,175,784	375,743,137	391,968,844	1,130.00
Strategic Support - Other - Public Safety					
Police Capital	94,348	0	0	0	0.00
Police Gifts	5,474	0	0	0	0.00
Police Other Departmental - City-Wide	1,514,402	1,525,163	357,500	6,128,719	0.00
Police Other Departmental - Grants	8,678,897	14,105,289	66,000	10,682,792	0.00
Police Other Operational - Administration	974,610	0	0	0	0.00
Police Overhead	0	187,630	200,001	200,001	0.00
Police Workers' Compensation	10,436,343	9,000,000	10,439,000	10,439,000	0.00
Sub-Total	21,704,074	24,818,082	11,062,501	27,450,512	0.00

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

Police Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Strategic Support - Public Safety					
Police Department Management and Administration	8,410,890	8,029,597	7,919,262	7,919,262	11.00
Police Emergency Response and Recovery	1,623	0	0	0	0.00
Police Financial Management	3,247,150	3,282,942	3,396,344	3,396,344	16.00
Police Human Resources	10,728,953	10,173,262	10,323,143	10,653,143	32.00
Police Information Technology	10,389,011	12,439,204	10,708,785	11,693,785	27.00
Police Records	10,801,549	11,575,959	12,095,920	12,095,920	80.50
Police Research and Development	4,318,886	4,736,275	4,285,980	4,285,980	16.00
Police Training and Academy	19,038,185	15,464,605	16,486,271	19,738,271	39.00
Sub-Total	66,936,247	65,701,844	65,215,705	69,782,705	221.50
Total	\$536,777,099	\$574,241,904	\$572,930,160	\$609,022,328	1,735.61

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Public Works Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Animal Care and Services Core Service</i>	
Animal Licensing and Customer Services	Provides licensing, adoption, and customer service support, such as spay and neuter, quarantine, and owner surrender for customers at the Animal Care Center.
Animal Services Field Operations	Provides field services to ensure the health, safety, and welfare of animals and people in the City.
<i>Facilities Management Core Service</i>	
City Facilities Repairs and Minor Capital Improvements	Addresses City facility needs, including tracking and conducting repairs and minor capital improvements, managing improvement and remodel projects, performing building system repairs and improvements, and maintaining the work order database.
Energy and Water Conservation	Provides support to ensure the latest energy and water conservation technologies and methodologies are incorporated for all major capital projects.
Facility Maintenance and Operations – City Hall	Provides maintenance, event services, and security for City Hall; maintenance includes programmed preventive maintenance and corrective maintenance.
Facility Maintenance and Operations – Non-City Hall	Provides maintenance for City-owned facilities (not City Hall), including programmed preventive maintenance and corrective maintenance through requests and building assessments, and repairs in areas such as locksmith work, carpentry, electrical, HVAC, painting, and plumbing.
<i>Fleet and Equipment Services Core Service</i>	
Fleet Maintenance and Operations	Provides preventive maintenance, repairs, and statutory inspections for over 2,800 vehicles and equipment that support public safety, public health, and general government operations citywide.
Fleet Replacement	Manages the acquisition and disposal of all vehicles and equipment, including vehicle procurement and build-up.
Radio Communication	Provides reliable, necessary public and non-public safety-related communications equipment, maintains existing radio equipment and ensures optimal functionality, strategically plans for future upgrades and technology changes while supporting the Silicon Valley Regional Interoperability Authority.

Public Works Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Plan, Design, and Construct Public Facilities and Infrastructure Core Service</i>	
City Facilities Architectural Services and Capital Project Administration	Provides architectural services and project administration for the delivery of capital improvements for City-owned facilities, including recreational facilities, parks, trails, libraries, public safety facilities, and various cultural and municipal facilities.
City Facilities Engineering and Inspection Services	Provides engineering and surveying services to determine roadway pavement sections and develop topographic map; provides quality assurance during construction to ensure compliance with the contract documents, the California Building Standard Code, and industry standards of care.
Transportation, Sanitary and Storm Sewer Capital	Supports the design and construction of right-of-way capital infrastructure projects, general engineering plan review for regional projects, and electrical engineering review for projects constructed by private developers.
<i>Regulate / Facilitate Private Development Core Service</i>	
Public Works Development Services	Provides support to ensure new development projects comply with applicable regulations and provide the necessary public infrastructure including, but not limited to: streets, sidewalks, storm and sanitary sewers, streetlights, landscaping in frontages and street islands, and traffic signals.
<i>Strategic Support Core Service</i>	
Public Works Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.
Public Works Management and Administration	Provides administrative oversight for the department, including executive management, financial management, information technology support, human resources, and analytical support.

Public Works Department

Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Adopted	Adopted Positions
Dollars by Program*					
Animal Care and Services					
Animal Licensing and Customer Services	10,911,333	11,719,567	12,820,788	13,347,667	75.57
Animal Services Field Operations	3,695,749	3,717,435	3,832,975	3,832,975	24.00
Sub-Total	14,607,082	15,437,002	16,653,763	17,180,642	99.57
Facilities Management					
City Facilities Repairs and Minor Capital Improvements	10,453,052	5,121,907	4,081,691	4,503,691	18.50
Energy and Water Conservation	136,610	215,100	227,010	227,010	1.00
Facility Maintenance and Operations - City Hall	11,068,723	10,361,437	10,497,702	10,539,361	29.35
Facility Maintenance and Operations - Non City Hall	22,644,359	21,642,714	22,701,294	22,745,635	41.80
Sub-Total	44,302,744	37,341,158	37,507,697	38,015,697	90.65
Fleet and Equipment Services					
Fleet Maintenance and Operations	23,645,800	24,332,049	25,588,665	25,755,303	67.55
Fleet Replacement	3,701,059	23,714,250	9,000,000	19,384,000	0.00
Radio Communication	1,652,787	1,820,391	1,968,572	1,968,572	9.00
Sub-Total	28,999,646	49,866,690	36,557,237	47,107,875	76.55
Plan, Design, and Construct Public Facilities and Infrastructure					
City Facilities Architectural Services and Capital Project Administration	8,776,153	9,237,107	9,677,610	9,677,610	39.00
City Facilities Engineering and Inspection Services	3,914,679	17,342,173	17,502,095	17,702,095	78.50
Transportation, Sanitary and Storm Sewer Capital	26,143,659	25,566,555	26,184,160	25,245,628	114.85
Sub-Total	38,834,491	52,145,835	53,363,865	52,625,333	232.35

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

Public Works Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Regulate/Facilitate Private Development					
Public Works Development Services	15,921,758	18,984,630	19,568,271	20,082,110	84.80
Sub-Total	15,921,758	18,984,630	19,568,271	20,082,110	84.80
Strategic Support - Neighborhood Services					
Interim Housing Development and Maintenance	0	52,103,930	2,448,303	22,681,841	9.00
Public Works Management and Administration - Neighborhood Services	1,754,541	918,944	970,253	970,253	2.00
Sub-Total	1,754,541	53,022,874	3,418,556	23,652,094	11.00
Strategic Support - Other - Community & Economic Development					
Public Works Capital - Community and Economic Development	127,028	0	0	0	0.00
Public Works Gifts - Community and Economic Development	(3,361)	0	0	0	0.00
Public Works Other Departmental - City-Wide - Community and Economic Development	551,434	1,558,118	623,400	826,400	0.00
Sub-Total	675,101	1,558,118	623,400	826,400	0.00
Strategic Support - Other - Neighborhood Services					
Public Works Capital - Neighborhood Services	10,795,093	0	0	0	0.00
Public Works Gifts - Neighborhood Services	335,141	174,000	256,000	256,000	0.00
Public Works Other Departmental - City-Wide - Neighborhood Services	0	0	0	0	0.00
Sub-Total	11,130,234	174,000	256,000	256,000	0.00
Strategic Support - Other - Public Safety					
Public Works Capital - Public Safety	6,020	200,000	0	200,000	0.00
Sub-Total	6,020	200,000	0	200,000	0.00

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

Public Works Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Strategic Support - Other - Strategic Support					
Public Works Capital - Strategic Support	13,906,726	24,908,000	2,855,950	21,934,950	4.35
Public Works Other Departmental - City-Wide - Strategic Support	2,621,333	4,916,424	1,875,755	2,368,755	1.00
Public Works Other Operational - Administration - Strategic Support	117,739	13,525,000	14,000,000	14,000,000	0.00
Public Works Overhead	7,364,493	19,696,446	19,068,732	18,881,304	0.00
Public Works Workers' Compensation - Strategic Support	73,740	450,000	651,000	651,000	0.00
Sub-Total	24,084,031	63,495,870	38,451,437	57,836,009	5.35
Strategic Support - Strategic Support					
Public Works Emergency Response and Recovery	152,069	0	0	0	0.00
Public Works Information Technology - Strategic Support	3,096,882	2,778,613	2,998,988	2,998,988	12.31
Public Works Management and Administration - Strategic Support	25,962,215	11,243,913	11,746,197	11,739,839	48.69
Sub-Total	29,211,166	14,022,526	14,745,185	14,738,827	61.00
Total	\$209,526,814	\$306,248,703	\$221,145,411	\$272,520,987	661.27

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Office of Retirement Services

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Retirement Plan Administration Core Service</i>	
Benefits	Provides retirement planning and counseling services to plan members and administers health care and other benefits for retirees and beneficiaries.
Investments	Manages retirement plan assets in a manner which seeks to achieve long-term net returns in excess of the actuarial investment return assumption and adopted benchmarks while maintaining a reasonable level of investment risk.
<i>Strategic Support Core Service</i>	
Retirement Financial Management	Prepares annual comprehensive financial reports for the retirement plans; runs monthly payroll for retirees and beneficiaries; manages the budget and all other financial transactions for the department.
Retirement Human Resources	Manages personnel-related functions for the department, including hiring, employee development, employee discipline, and personnel transactions.
Retirement Information Technology	Manages the Pension Administration System which houses all retirement data and runs most of the retirement business transactions; provides other information technology services, planning, system development and maintenance for the department.
Retirement Management and Administration	Provides executive-level, analytical, and administrative support to the department and retirement boards.

Office of Retirement Services

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Retirement Plan Administration					
Retirement Benefits	3,426,911	3,760,772	3,810,707	3,759,511	19.30
Retirement Investments	2,809,800	2,839,696	3,003,490	2,952,294	11.00
Sub-Total	6,236,711	6,600,468	6,814,197	6,711,805	30.30
Strategic Support - City Council Appointees					
Retirement Services Financial Management	1,311,300	1,373,547	1,371,096	1,319,900	6.20
Retirement Services Information Technology	842,900	917,313	914,584	863,388	3.20
Retirement Services Management and Administration	1,030,300	971,713	964,598	1,161,508	5.30
Sub-Total	3,184,500	3,262,573	3,250,278	3,344,796	14.70
Strategic Support - Other - Council Appointees					
Retirement Services Other Departmental - City-Wide	10,850	30,000	11,000	11,000	0.00
Sub-Total	10,850	30,000	11,000	11,000	0.00
Total	\$9,432,061	\$9,893,041	\$10,075,475	\$10,067,601	45.00

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Transportation Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Sanitary Sewer Maintenance Core Service</i>	
Sanitary Sewer System Maintenance	Provides maintenance and engineering services for the 2,000+ mile sanitary sewer system.
<i>Storm Sewer Maintenance Core Service</i>	
Storm Sewer Operation and Maintenance	Provides maintenance and engineering services for the City's 1,250+ mile storm sewer system and interdepartmental coordination on water quality issues and storm response.
Street Sweeping	Provides in-house street sweeping on the City's major arterial and business district streets and inspects street sweeping.
<i>Parking Services Core Service</i>	
Off-Street Parking	Manages the City's public parking facilities, including planning, maintenance, security, and operations of parking facilities, and implementation of the annual capital improvement program.
On-Street Downtown Operations	Provides transportation planning and operations support for special events in the Downtown area and City-wide, including developing and implementing event transportation and parking management plans.
On-Street Parking	Provides on-street parking compliance services in metered zones, school zones, residential permit parking zones, and supports street sweeping, construction activities, and enhanced traffic safety; collects revenue for parking fees and fines; and provides meter maintenance. Manages vehicle abatement program with an equity lens.
<i>Pavement Maintenance Core Service</i>	
Corrective Pavement Repair	Responds to urgent service requests and complaints to repair potholes and other minor damage to the pavement network.
Pavement Maintenance Administration and Capital Project Delivery	Assesses and manages the City's 2,500+ mile pavement network, including planning and delivering the annual pavement maintenance projects, managing and developing the capital pavement budget, installing ADA curb ramps, and maintaining the City's bridges.
<i>Street Landscaping Maintenance Core Service</i>	
Special District Landscape Services	Oversees contractual landscape maintenance in 23 special-funded maintenance districts that have been established in the City.
Streetscape Services	Provides in-house and contractual landscape maintenance on City-owned median islands and frontage properties, tree and sidewalk inspections and repair, special event support, and roadway illegal dumping response for street and traffic safety. Assesses and manages the urban forest to protect, enhance, and grow the City's tree canopy.

Transportation Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Traffic Maintenance Core Service</i>	
Traffic Signal Maintenance	Performs maintenance and repairs on the City's 950+ traffic signals, maintains communications between traffic infrastructure and the centralized traffic management system, and performs special project work for traffic signal infrastructure upgrades in addition to funding utility costs for signals city-wide.
Traffic Signs and Markings Maintenance	Performs preventive and corrective maintenance on traffic signs and roadway markings and performs banner installations; installs and repairs traffic safety and traffic calming improvements.
Traffic Streetlights Maintenance	Performs maintenance and repairs on the City's 65,600+ streetlights in addition to funding utility costs for streetlights city-wide.
<i>Transportation Planning and Project Delivery Core Service</i>	
Transportation Capital Project Delivery	Manages the development of major local street improvement and regional transit, rail, and highway projects throughout the City, including grant pursuit, grant management, policy review, project planning, CEQA review, engineering and design, roadway geometric design, and construction.
Transportation Multi-Modal Alternatives	Designs streets for all transportation modes (walking, bicycling, transit, driving) to increase safety and multi-modal travel. Coordinates with new development applicants for the department, in close coordination with the City's Development Services.
Transportation Planning and Policy	Plans and implements the transportation elements of the General Plan, coordinates transportation and land use planning studies, analyzes the performance of the transportation system, supports policy and technical committees for regional transportation organizations, and reviews and advocates for transportation legislation and funding serving San José interests. Supports implementation of Climate Smart San José, through programs to electrify the transportation system and increase the use of sustainable, emerging transportation modes.
<i>Transportation Safety and Operations Core Service</i>	
Neighborhood Traffic	Responds to an average of 1,200 traffic safety service requests annually. Services include traffic studies which may result in the installation of traffic control devices, pedestrian and bicycle improvements, or physical roadway features, including signage, pavement striping, and/or pavement markings.
Traffic Safety	Constructs traffic safety improvement projects for pedestrian safety and traffic calming. Provides traffic safety education to children, adults, and older adults. Implements the Vision Zero Action Plan to build a culture of safety through community outreach and engagement, data analytics, quick build data-driven safety improvements, and prioritizing resources on high corridors and districts with high fatal and severe injury crashes.
Traffic Signals, Streetlights and Systems Management	Operates the City's 950+ traffic signals to ensure safe and efficient movement of all roadway users. Manages associated traffic systems (communication and video network) to support remote traffic management capabilities, transit signal priority, emergency vehicle preemption priority, and smart city operations. Manages streetlight LED conversion and smart control update.

Transportation Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Transportation Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Transportation Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Transportation Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Transportation Management and Administration	Provides executive-level, analytical and administrative support to the department. Performs community outreach, strategic communications, and media relations to advance priorities.

Transportation Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Parking Services					
Off-Street Parking	9,712,122	8,941,887	9,053,290	9,053,290	6.60
On-Street Downtown Operations	1,386,142	190,601	336,769	336,769	1.65
On-Street Parking	13,127,936	15,197,542	15,961,383	17,353,405	78.59
Sub-Total	24,226,200	24,330,030	25,351,442	26,743,464	86.84
Pavement Maintenance					
Corrective Pavement Repair	2,875,177	621,215	621,828	621,828	4.40
Pavement Maintenance Administration and Capital Project Delivery	10,850,811	11,165,531	11,436,916	11,864,682	60.56
Sub-Total	13,725,988	11,786,746	12,058,744	12,486,510	64.96
Sanitary Sewer Maintenance					
Sanitary Sewer System Maintenance	24,223,744	32,410,190	28,048,452	34,713,869	107.55
Sub-Total	24,223,744	32,410,190	28,048,452	34,713,869	107.55
Storm Sewer Maintenance					
Storm Sewer Operation and Maintenance	6,060,518	9,043,937	7,538,149	9,909,449	35.80
Street Sweeping	1,827,535	1,877,658	2,008,373	2,008,373	9.61
Sub-Total	7,888,053	10,921,595	9,546,522	11,917,822	45.41
Strategic Support - Environmental & Utility Services					
Transportation Financial Management - Environmental and Utility Services	507,287	617,514	653,557	653,557	3.78
Transportation Human Resources - Environmental and Utility Services	434,270	391,698	392,476	392,476	1.80
Transportation Information Technology - Environmental and Utility Services	600,258	667,694	688,536	688,536	2.05
Transportation Management and Administration- Environmental and Utility Services	923,943	959,932	973,876	973,876	3.40
Sub-Total	2,465,758	2,636,838	2,708,445	2,708,445	11.03

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

Transportation Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Strategic Support - Other - Environmental & Utility Services					
Transportation Capital - Environmental and Utility Services	58,608	0	0	0	0.00
Transportation Overhead - Environmental and Utility Services	6,090,583	7,005,010	6,995,683	6,995,683	0.00
Sub-Total	6,149,191	7,005,010	6,995,683	6,995,683	0.00
Strategic Support - Other - Transportation & Aviation					
Transportation Capital - Transportation and Aviation	118,219	359,000	0	609,936	0.00
Transportation Other Departmental - City-Wide - Transportation and Aviation	1,867	513,000	513,000	513,000	0.00
Transportation Other Departmental - Grants - Transportation and Aviation	0	24,850	0	0	0.00
Transportation Other Operational - Administration - Transportation and Aviation	5,334,400	5,950,885	6,184,821	6,184,821	0.00
Transportation Overhead - Transportation and Aviation	5,120,911	11,950,867	10,900,448	11,079,147	0.00
Transportation Workers' Compensation - Transportation and Aviation	4,508	505,000	554,000	554,000	0.00
Sub-Total	10,579,905	19,303,602	18,152,269	18,940,904	0.00
Strategic Support - Transportation & Aviation					
Transportation Emergency Response and Recovery	10,150	0	0	0	0.00
Transportation Financial Management - Transportation and Aviation	1,852,613	1,345,537	1,427,235	1,427,235	7.69
Transportation Human Resources - Transportation and Aviation	535,499	449,411	455,604	455,604	2.15
Transportation Information Technology - Transportation and Aviation	1,625,544	1,588,908	1,660,657	1,660,657	4.70
Transportation Management and Administration - Transportation and Aviation	1,252,657	1,023,384	838,317	838,317	2.05
Sub-Total	5,276,463	4,407,240	4,381,813	4,381,813	16.59

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

Transportation Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Street Landscape Maintenance					
Special District Landscape Services	7,360,866	7,890,854	8,241,209	8,041,209	12.93
Streetscape Services	13,512,828	17,923,850	15,710,226	19,191,142	36.40
Sub-Total	20,873,694	25,814,704	23,951,435	27,232,351	49.33
Traffic Maintenance					
Traffic Signal Maintenance	4,198,442	5,610,174	6,099,626	6,099,626	17.20
Traffic Signs and Markings Maintenance	3,609,401	4,194,659	4,509,528	4,509,528	22.00
Traffic Streetlights Maintenance	10,204,252	10,382,241	11,496,979	11,639,979	8.45
Sub-Total	18,012,095	20,187,074	22,106,133	22,249,133	47.65
Transportation Planning and Project Delivery					
Transportation Capital Project Delivery	8,315,021	7,957,639	7,950,764	8,056,764	30.24
Transportation Multi-Modal Alternatives	1,715,123	1,232,640	1,310,733	1,310,733	5.70
Transportation Planning and Policy	3,341,601	2,899,372	2,906,132	2,906,132	11.91
Sub-Total	13,371,745	12,089,651	12,167,629	12,273,629	47.85
Transportation Safety and Operations					
Neighborhood Traffic	1,724,696	2,453,775	2,513,255	2,513,255	9.65
Traffic Safety	7,136,562	5,297,124	5,434,374	5,434,374	25.35
Traffic Signals and Systems Management	9,875,125	9,172,089	9,549,116	10,092,539	36.29
Sub-Total	18,736,383	16,922,988	17,496,745	18,040,168	71.29
Total	\$165,529,219	\$187,815,668	\$182,965,312	\$198,683,791	548.50

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

Mayor and City Council

Department Budget Summary

	2023-2024 Actuals 1	2024-2025 Adopted 2	2025-2026 Forecast ¹ 3	2025-2026 Adopted 4	% Change (2 to 4)
Office of the Mayor					
Office of the Mayor	4,954,941	5,151,484	5,257,306	5,317,606	3.2%
City Council					
Council District #1	857,738	1,342,735	1,080,139	1,643,738	22.4%
Council District #2 (July - December) ²	989,466	548,870	1,102,839	1,289,688	17.5%
Council District #2 (January - June) ²	0	548,868			
Council District #3	843,334	1,231,119	1,086,840	1,085,439	(11.8%)
Council District #4	1,187,591	1,425,268	1,079,815	1,338,414	(6.1%)
Council District #5	1,033,468	1,196,048	1,053,461	1,372,060	14.7%
Council District #6 (July - December) ²	1,023,632	610,215	1,043,057	1,236,656	1.3%
Council District #6 (January - June) ²	0	610,213			
Council District #7	805,310	1,452,161	1,090,549	1,644,148	13.2%
Council District #8 (July - December) ²	954,061	615,959	1,085,843	1,447,442	17.5%
Council District #8 (January - June) ²	0	615,958			
Council District #9	1,063,709	1,308,034	1,105,523	1,454,122	11.2%
Council District #10 (July - December) ²	825,184	714,804	1,077,285	1,665,884	16.5%
Council District #10 (January - June) ²	0	714,804			
Council General	39,589	49,670	49,670	49,670	0.0%
Total	\$ 14,578,023	\$ 18,136,210	\$ 16,112,327	\$ 19,544,867	7.8%
Operating Expenditures	\$ 14,578,023	\$ 18,136,210	\$ 16,112,327	\$ 19,544,867	7.8%
Total	\$ 14,578,023	\$ 18,136,210	\$ 16,112,327	\$ 19,544,867	7.8%
General Fund	\$ 14,578,023	\$ 18,136,210	\$ 16,112,327	\$ 19,544,867	7.8%
Total	\$ 14,578,023	\$ 18,136,210	\$ 16,112,327	\$ 19,544,867	7.8%
Authorized Positions³	27.00	27.00	27.00	27.00	0.0%

¹ The amounts reflected in the 2025-2026 Forecast column for the Office of the Mayor and City Council District budgets are detailed below:

Office of the Mayor (\$5,257,306)

- Salary and benefits for the Mayor (\$267,062), Mayor's Office classified staff (\$881,078), unclassified staff and non/personal equipment expenses (\$4,084,166).
- Sharks Supported Constituent Outreach (\$25,000).

City Council (\$10,805,351)

- Salary and benefits for each City Council Member (average \$206,951), and City Council Office classified staff (average \$149,562). Each City Council District also receives a base allocation of \$714,023 for unclassified staff and non/personal equipment expenses.
- Sharks Supported Constituent Outreach per Council District (\$10,000).

Council General (\$49,670)

- The ongoing Council General allocation pays for central expenses for the Mayor and Council Districts such as photocopiers or other office resources.

² The Office of the Mayor and Council Districts 2, 6, 8 and 10 budget allocations in the 2024-2025 Adopted Budget reflect City direction related to budgeting during election years. The 2024-2025 budget includes two appropriations for each office subject to an election to maintain separate budget allocations for the outgoing and incoming elected officials.

³ Does not include unclassified staff for Office of the Mayor and City Council Districts.