

APPENDIX C

City Budget Program Guide

The City Budget Program Guide contains 2023-2024 General Fund Base Budget expenditures¹ and position allocations by City Service Area, Core Service, and Budget Program for each department. This guide will serve as one tool to aid in the discussion of budgetary resource alignment with key City service delivery outcomes and performance as part of the 2023-2024 Proposed Operating Budget and 2023-2024 Proposed Budget Study Sessions.

¹ *This guide does not include costs attributable to transfers, reserves and ending fund balance.*

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CSA	Department	Core Service	Program Code	Budget Program	Budget Program Description	FTE	General Fund Budget *
Strategic Support - Appointees	City Attorney	Legal Services	PE01	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.	29.67	9,035,546
Strategic Support - Appointees	City Attorney	Legal Services	PE02	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.	23.01	6,561,416
Strategic Support - Appointees	City Attorney	Strategic Support	PE06	City Attorney Management and Administration	Provides administrative oversight for the department, including executive management, financial management, and human resources.	6.56	1,663,670
Strategic Support - Appointees	City Attorney	Strategic Support	PE06	City Attorney Other Departmental - City-Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	6,000,000
Strategic Support - Appointees	City Auditor	Audit Services	PG01	Performance Audits	Identify ways to increase the economy, efficiency, effectiveness, equity, and accountability of City government and provide independent, reliable, accurate, and timely information to the City Council and other stakeholders.	13.00	3,021,615
Strategic Support - Appointees	City Auditor	Strategic Support	PG06	City Auditor Management and Administration	Provides administrative oversight for the department, including executive management, financial management, and human resources.	1.00	178,751
Strategic Support - Appointees	City Clerk	City Clerk Services	PF01	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 for federal, State, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act.	16.00	3,125,292
Strategic Support - Appointees	City Clerk	Strategic Support	PFD6	City Clerk Management and Administration	Provides administrative oversight for the department, including financial management, human resources, and analytical support.	1.00	180,506
Strategic Support - Appointees	City Clerk	Strategic Support	PFK6	Clerk Other Departmental - City-Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	4,929,102
Public Safety	City Manager	City-Wide Emergency Management	PC09	Emergency Management	Oversees emergency management efforts throughout the City, including: preparedness, response, recovery, and mitigation; maintains a citywide Emergency Management Roadmap to address preparedness gaps; ensures comprehensive all hazards planning, exercises, and training complies with State and federal requirements; and, engages the community through public education and training to encourage preparation for the next emergency.	9.00	2,306,771
Strategic Support - Appointees	City Manager	Lead and Manage the Organization	PC10	Administration, Policy, and Intergovernmental Relations	Supports city-wide leadership by resolving complex administrative matters, supporting City-wide policy analysis and implementation, and monitoring, analyzing, and supporting legislation from the federal, state, and local government arenas. Other services include agenda review and coordination and open government requests and initiatives.	13.75	3,260,355
Strategic Support - Appointees	City Manager	Lead and Manage the Organization	PC02	Budget Office	Develops and monitors the City's operating and capital budgets that total \$5.1 billion annually; works with City departments to develop a budget that meets the highest priority community and organizational needs while maintaining fiscal integrity; responds to City Council direction, improves operational efficiency; and supports data-driven public service delivery.	19.00	4,454,658
Strategic Support - Appointees	City Manager	Lead and Manage the Organization	PC03	Civic Innovation	Coordinates the development and implementation of the City's Smart City Vision; focuses the City to deliver on the most important innovation opportunities; empowers staff to dramatically improve services for customers in an equitable manner; and works with teams to address continuous process improvement and program evaluation.	-	43,600
Strategic Support - Appointees	City Manager	Lead and Manage the Organization	PC04	Communications	Directs and implements the City's communications strategy to inform and engage San José residents. Provides strategic counsel to the City Manager and oversight of media relations; internal communications; emergency public information; and digital, social, and creative services.	4.00	1,304,955
Strategic Support - Appointees	City Manager	Lead and Manage the Organization	PC05	Employee Relations	Represents the City Council and City Administration in various labor relations issues and negotiates on behalf of the City on wages, hours, and other terms and conditions of employment. Manages employee relations matters for the City and advises and assists departments regarding strategies and due process requirements when dealing with employee sub-performance or misconduct.	10.50	2,501,735

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Strategic Support - Appointees	City Manager	Lead and Manage the Organization	PC06	Executive Leadership/City Management	Provides strategic leadership that supports the Mayor and City Council in making public policy decisions and ensures the organization is delivering cost-effective services that meet the needs of our community with the highest standards of quality and customer service. Also guides fiscal and change management, the building and development of our workforce, and development of long term, data-driven strategies to invest in the City's future.	11.55	4,386,997
Strategic Support - Appointees	City Manager	Lead and Manage the Organization	PC08	Racial Equity	Advances a city-wide equity framework to examine and improve San José's internal policies, practices and systems to eradicate structural and/or institutional racism that may exist in our City government and ultimately improve outcomes for Black, Indigenous, and People of Color (which includes, but is not limited to, Latino/a/x and Asian and Pacific Islander).	7.00	1,953,103
Strategic Support - Appointees	City Manager	Strategic Support	PCD6	City Manager Management and Administration	Provides administrative oversight for the department, including financial management and human resources.	1.00	163,558
Strategic Support - Appointees	City Manager	Strategic Support	PCK6	City Manager Other Departmental - City-Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	279,000
Community and Economic Development	Economic Development and Cultural Affairs	Arts and Cultural Development	PP02	Cultural Facilities Operations and Maintenance	Provides stewardship of city-owned cultural facilities such as the Convention Center, the Hammer Theatre Center, and Mexican Heritage Plaza, including the management of operations and maintenance agreements with non-profit partners and the monitoring of those partners; coordinates with the Public Works Department on maintenance and capital needs of the cultural facilities; and manages legal agreements and the relationship with Team San José.	0.25	4,013,900
Community and Economic Development	Economic Development and Cultural Affairs	Business Development and Economic Strategy	PP13	Business District Management	Manages relationships, legal agreements, joint projects and policy changes between the City and major downtown partners, including San José Downtown Association, San José Sports Authority, San José State University, San José Hotels, and Japantown and Downtown Business Improvement Districts; manages the City's free use program and plays a lead role in public space activation in the Downtown; supports the development of neighborhood business centers citywide; and increases retail amenities (in Neighborhood Business Districts and urban villages) including management of the wayfinding program, banner program.	3.00	1,007,516
Community and Economic Development	Economic Development and Cultural Affairs	Business Development and Economic Strategy	PP06	Business Outreach and Assistance	Works with existing and potential San José businesses and entrepreneurs to encourage business and job attraction, retention, expansion and creation including driving industry outreach, layoff prevention, small business assistance, and hiring and customized training; administers the Sister City and Foreign Trade Zone programs, and small business inter-departmental coordination.	6.15	2,026,561
Community and Economic Development	Economic Development and Cultural Affairs	Business Development and Economic Strategy	PP08	Economic Policy Analysis/Communications	Leads development of economic development-related strategies (e.g., the Economic Strategy and North San José Area Development Policy), performs economic and data analysis to support policy development, business intelligence activities, and decision making by numerous departments and City Council; collaborates and coordinates communications strategies with internal and external communications staff around shared projects/initiatives; and manages the development of public information collateral materials, graphic design and production, and audio-visual production in a variety of media.	2.68	672,545
Community and Economic Development	Economic Development and Cultural Affairs	Real Estate Services	PP11	City Lease Administration	Manages leasing with the City as a lessee or lessor for facilities and/or telecommunications, including maintenance of City owned properties that are being leased to other entities or are vacant.	-	2,019,243
Community and Economic Development	Economic Development and Cultural Affairs	Real Estate Services	PP12	City Property Acquisition and Sales	Works with real estate brokers, developers and property owners to encourage new leasing and development activity, including acquisition of temporary or permanent property rights for City projects and initiatives; manages the sale of surplus property.	3.10	816,681
Community and Economic Development	Economic Development and Cultural Affairs	Regional Workforce Development	PP09	Workforce Development Services	Provides assessments, career counseling, workshops, training, supportive services and job development support to approximately 3,000 youth and adult clients annually, while at the same time supporting thousands of businesses with recruiting, on-the-job training, layoff avoidance, and technical assistance directly and through the BusinessOwnerSpace network.	2.00	1,712,880
Community and Economic Development	Economic Development and Cultural Affairs	Strategic Support	PPD1	Economic Development Management and Administration	Provides administrative oversight for the office, including executive management, financial management, human resources, and analytical support.	6.85	2,304,099
Community and Economic Development	Economic Development and Cultural Affairs	Strategic Support	PPK1	Economic Development Other Departmental - City-Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	258,687
Environmental and Utility Services	Environmental Services	Potable Water Delivery	PS05	Municipal Water System Operations and Maintenance	Operates and maintains the Municipal Water System to ensure a reliable, safe, and potable water supply.	0.25	82,047
Environmental and Utility Services	Environmental Services	Recycling and Garbage Services	PS01	Civic/Other Solid Waste Collection Services	Provides management and oversight of all solid waste services generated from City facilities and right-of-way and includes funding from non-rate-payer funds to provide waste diversion services to restrict or redirect waste from entering local landfills.	0.44	1,400,318

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Environmental and Utility Services	Environmental Services	Stormwater Management	PS15	Stormwater Administration	Provides executive-level management and administration of the Stormwater Management Core Service. Also provides mid-level and clerical administrative support.	-	101
Environmental and Utility Services	Environmental Services	Stormwater Management	PS16	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.	0.22	38,931
Environmental and Utility Services	Environmental Services	Stormwater Management	PS17	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.	2.77	770,805
Environmental and Utility Services	Environmental Services	Strategic Support	PSC4	Environmental Services Information Technology	Provides information technology services, planning, system development and maintenance for the Department in coordination with the Information Technology Department.	0.09	23,099
Environmental and Utility Services	Environmental Services	Strategic Support	PSD4	Environmental Services Management and Administration	Provides executive-level, analytical and administrative support to the department.	0.98	170,142
Environmental and Utility Services	Environmental Services	Strategic Support	PSK4	Environmental Services Other Departmental - City Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	1,155,000
Environmental and Utility Services	Environmental Services	Sustainability and Environmental Health	PS18	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.	2.00	453,135
Environmental and Utility Services	Environmental Services	Sustainability and Environmental Health	PS19	Policy, Legislative Advocacy and Education	Leads the City's efforts to implement Climate Smart San Jose strategies that address the challenges of climate change for the City. Climate Smart San Jose 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 Green House Gas reductions, including administration of the Silicon Valley Energy Watch and other programs. Environmental legislation advocacy and policy development is led from this group as well as external partner relationships for sustainability, water, and wastewater policy and projects.	10.25	1,827,673
Strategic Support	Finance	Debt and Treasury Management	PI05	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.	1.35	1,059,531
Strategic Support	Finance	Debt and Treasury Management	PI06	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.	7.77	1,101,681
Strategic Support	Finance	Debt and Treasury Management	PI07	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.	7.32	2,074,526
Strategic Support	Finance	Debt and Treasury Management	PI08	Investment Management	Manages the City's cash flow and invests the City 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.	4.06	964,828
Strategic Support	Finance	Disbursements	PI01	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 provided goods and services to the City.	6.76	1,201,526
Strategic Support	Finance	Disbursements	PI02	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 units' Memoranda of Agreement.	9.60	1,893,724

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Strategic Support	Finance	Financial Reporting	PI03	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 Comprehensive Annual Financial Report, preparation of various Cost Allocation Plans, capital assets accounting, monthly financial information publication, City-wide reports for audits purposes, and coordination of stand-alone audits.	12.45	2,656,453
Strategic Support	Finance	Financial Reporting	PI04	Special Accounting	Manages accounting responsibilities related to special facility districts, grant programs, assessment districts, loans, debt transactions, bank reconciliations, investments, deferred compensation; and prepares and submits legally mandated reports including the City's Federal Single Audit Report and State-mandated cost reimbursement claim reports.	4.96	949,368
Strategic Support	Finance	Purchasing and Risk Management	PI13	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.	18.80	3,414,672
Strategic Support	Finance	Purchasing and Risk Management	PI14	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.	2.90	3,399,394
Strategic Support	Finance	Revenue Management	PI09	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.	8.70	1,521,991
Strategic Support	Finance	Revenue Management	PI10	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.	12.30	2,392,810
Strategic Support	Finance	Revenue Management	PI11	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.	8.69	2,093,324
Strategic Support	Finance	Strategic Support	PIF7	Finance Funds Debt/Financing Costs	Provides for debt and financing costs associated with City debt issuance, credit facilities, and other borrowing.	-	1,026,000
Strategic Support	Finance	Strategic Support	PID7	Finance Management and Administration	Provides administrative oversight for the department, including executive management, financial management, human resources, and analytical support.	7.67	1,880,142
Strategic Support	Finance	Strategic Support	PIK7	Finance Other Departmental - City-Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	6,572,500
Public Safety	Fire	Emergency Response	PL02	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.	47.48	8,741,084
Public Safety	Fire	Emergency Response	PL03	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.	661.41	213,986,547
Public Safety	Fire	Emergency Response	PL04	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.	4.76	9,625,455
Public Safety	Fire	Emergency Response	PL05	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.	12.95	4,971,489
Public Safety	Fire	Emergency Response	PL06	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 Norman Y. Mineta San José International Airport. (Program costs are offset by a transfer from the Airport.)	18.34	6,128,213

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Public Safety	Fire	Emergency Response	PL07	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.)	5.13	1,794,497
Public Safety	Fire	Emergency Response	PL08	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.)	5.13	1,794,517
Public Safety	Fire	Fire Prevention	PL09	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.	5.25	2,059,213
Public Safety	Fire	Fire Prevention	PL10	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.	23.70	6,370,296
Public Safety	Fire	Strategic Support	PLE5	Fire Capital - Public Safety	Provides support for the delivery of capital improvement projects for City-owned facilities, including recreational facilities, parks, trails, libraries, public safety facilities, transportation infrastructure, and various cultural and municipal facilities.	-	3,750,000
Public Safety	Fire	Strategic Support	PLJ5	Fire Workers' Compensation - Public Safety	Provides state-mandated benefits for employees injured on the job.	-	9,000,000
Public Safety	Fire	Strategic Support - Public Safety	PLB5	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.	-	212,108
Public Safety	Fire	Strategic Support - Public Safety	PLC5	Fire Information Technology	Provides information technology services, planning, and system development and maintenance for the department in coordination with the Information Technology Department.	8.65	1,877,742
Public Safety	Fire	Strategic Support - Public Safety	PLD5	Fire Management and Administration	Provides executive-level, analytical, and administrative support to the department; manages the budget and all financial transactions for the department.	18.70	4,157,969
Community and Economic Development	Housing	Affordable Housing Production and Preservation	PM17	Affordable Housing Development Loans	Provides financing and technical assistance for the development of new affordable housing developments for low-income households and individuals.	1.00	-
Community and Economic Development	Housing	Neighborhood Capital Investment and Public Services	PM06	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, and homeless programs.	0.25	39,223
Community and Economic Development	Housing	Neighborhood Capital Investment and Public Services	PM07	Place-Based Neighborhood Strategy	Provides community engagement and leadership development services in challenged neighborhoods.	-	9,500
Community and Economic Development	Housing	Strategic Support	PMD1	Housing Management and Administration	Provides administrative oversight for the department, including executive management, financial management, human resources, and analytical support.	0.25	54,844
Community and Economic Development	Housing	Strategic Support	PMK1	Housing Other Departmental - City-Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	8.75	2,600,000
Community and Economic Development	Housing	Strategic Support	PMP1	Housing Planning and Policy Development	Analyzes, develops and recommends public policy to strengthen affordable housing and community development programs. Provides research support for advancement of new and one-time programs. Tracks and coordinates the Department's legislative response to legislation and program regulations at both the State and Federal levels.	1.00	218,587
Neighborhood Services	Housing	Homelessness Interventions and Solutions	PM12	Homeless Outreach and Case Management	Provides a coordinated response to unsheltered homeless residents including street-based outreach, engagement, case management, and essential services such as mobile hygiene, warming locations, and temporary and incidental shelters.	2.00	-
Neighborhood Services	Housing	Homelessness Interventions and Solutions	PM14	Joint Encampment Response Team	Provides outreach services and housing referrals to unhoused residents prior to an encampment abatement.	1.50	265,201
Neighborhood Services	Housing	Homelessness Interventions and Solutions	PM16	Tenant Based Rental Assistance and Rapid Rehousing	Provides short-term rental subsidies, with supportive services during the subsidy period, to help homeless residents obtain permanent housing as quickly as possible.	1.50	4,000,466
Strategic Support	Human Resources	Employee Benefits	PH04	Deferred Compensation	Manages the Voluntary and Non-Voluntary Employee Deferred Compensation contribution and related non-personal and personal administrative expenses.	1.55	401,657
Strategic Support	Human Resources	Employee Benefits	PH07	Other Benefits	Manages the other City benefits provided to City employees and their dependents, such as Life Insurance, Unemployment, Vision, etc.	2.21	581,552
Strategic Support	Human Resources	Employment Services	PH01	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.	1.00	187,972

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Strategic Support	Human Resources	Employment Services	PH02	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.	12.50	2,422,691
Strategic Support	Human Resources	Health and Safety	PH08	Employee Health Services	Provides occupational medical services, including pre-employment physicals, medical testing and surveillance, blood-borne pathogen testing, and general wellness screenings.	1.00	525,218
Strategic Support	Human Resources	Health and Safety	PH10	Employee Safety	Provides comprehensive safety services for 16 City Departments, various City-wide safety trainings, and analysis of work injury data for accident prevention.	2.25	762,791
Strategic Support	Human Resources	Health and Safety	PH09	Workers' Compensation Administration	Provides state-mandated benefits for employees injured on the job.	2.50	5,551,344
Strategic Support	Human Resources	Strategic Support	PHD7	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.	10.00	2,125,355
Strategic Support	Human Resources	Strategic Support	PHK7	Human Resources Other Departmental - City-Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	206,400
Strategic Support	Human Resources	Strategic Support	PHJ7	Workers' Compensation - Other Departments	Provides state-mandated benefits for employees injured on the job.	-	1,500,000
Strategic Support	Human Resources	Training and Development	PH03	Employee Training and Development	Provides training and development offerings for employees City-wide to develop essential skills like mentoring, coaching, writing, data visualization, analysis and reporting, and public presentations.	2.00	967,456
Public Safety	Independent Police Auditor	Independent Police Oversight	PA01	Oversight of Police Misconduct Complaints and Public Outreach	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 misconduct investigations, preparing annual public reports, making recommendations to improve SJPD policies, participating in the Department's review of officer-involved shooting incidents, and conducting community outreach and engagement.	6.50	1,512,683
Public Safety	Independent Police Auditor	Strategic Support	PAD5	IPA Management and Administration	Provides administrative oversight for the department, including financial management, human resources, and analytical support.	0.50	146,059
Strategic Support	Information Technology	Business Solutions	PD03	Advanced Applications and Services	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.	0.42	665,253
Strategic Support	Information Technology	Business Solutions	PD04	Data Services	Enables data administration, use, analytics, transparency and reporting by staff and the public, through strong data platforms, tools, and support.	2.21	725,286
Strategic Support	Information Technology	Business Solutions	PD01	Enterprise Resource Management	Manages and supports 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.	10.80	4,280,344
Strategic Support	Information Technology	Business Solutions	PD02	Productivity and Collaboration Applications	Administers and supports city-wide 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.	9.99	4,893,952
Strategic Support	Information Technology	San José 311	PD12	City Customer Contact Center	Serves as the digital contact point for the large 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.	8.76	1,352,551
Strategic Support	Information Technology	Strategic Support	PDD7	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.	21.62	5,552,889
Strategic Support	Information Technology	Technology Infrastructure and Operations	PD09	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.	5.00	2,992,796
Strategic Support	Information Technology	Technology Infrastructure and Operations	PD06	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.	12.08	3,403,237

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Strategic Support	Information Technology	Technology Infrastructure and Operations	PD08	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.	6.67	1,454,306
Strategic Support	Information Technology	Technology Infrastructure and Operations	PD11	Voice and Data Network Infrastructure	Manages city-wide telephone costs, charges/billing, procurement, enterprise voice, and data network infrastructure for quality voice and data communication abilities.	7.00	2,806,304
Neighborhood Services	Library	Access to Information, Library Materials, and Digital Resources	PR03	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 Mt. Pleasant Neighborhood Library.	243.45	27,843,667
Neighborhood Services	Library	Access to Information, Library Materials, and Digital Resources	PR05	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.org), and the management and curation of the all the Library's electronic resource platforms for eBooks, eMagazines, and databases.	8.86	1,454,148
Neighborhood Services	Library	Access to Information, Library Materials, and Digital Resources	PR04	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.	1.64	272,163
Neighborhood Services	Library	Access to Information, Library Materials, and Digital Resources	PR06	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.	-	3,680,420
Neighborhood Services	Library	Access to Information, Library Materials, and Digital Resources	PR07	Materials Acquisition and Processing	Includes the selection, purchase, and processing of all Library materials to reflect the diversity and needs of the community.	15.25	2,224,584
Neighborhood Services	Library	Literacy and Learning, Formal and Lifelong Self-Directed Education	PR01	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.	8.62	1,847,501
Neighborhood Services	Library	Literacy and Learning, Formal and Lifelong Self-Directed Education	PR02	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.	4.50	758,816
Neighborhood Services	Library	Strategic Support	PRE2	Library Capital	Provides support for the delivery of capital improvement projects for City-owned facilities, including recreational facilities, parks, trails, libraries, public safety facilities, transportation infrastructure, and various cultural and municipal facilities.	1.00	351,212
Neighborhood Services	Library	Strategic Support	PRA2	Library Financial Management	Manages the budget, contracts and all financial transactions for the department; assists in annual budget development.	4.00	550,592
Neighborhood Services	Library	Strategic Support	PRB2	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.	2.00	345,661
Neighborhood Services	Library	Strategic Support	PRC2	Library Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.	8.50	1,441,023
Neighborhood Services	Library	Strategic Support	PRD2	Library Management and Administration	Provides executive-level, analytical and administrative support to the department.	16.06	3,364,549
Neighborhood Services	Library	Strategic Support	PRK2	Library Other Departmental - City-Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	500,000
Strategic Support - Appointees	Mayor/City Council	Strategic Support	PB01	City Council Office - District #01	Represents the residents of San Jose; provides accountability; reviews public policy and programs; and adopts those policies which best meet the needs of the residents, visitors, and businesses in San José.	2.00	311,247
Strategic Support - Appointees	Mayor/City Council	Strategic Support	PB02	City Council Office - District #02	Represents the residents of San Jose; provides accountability; reviews public policy and programs; and adopts those policies which best meet the needs of the residents, visitors, and businesses in San José.	2.00	325,748
Strategic Support - Appointees	Mayor/City Council	Strategic Support	PB03	City Council Office - District #03	Represents the residents of San Jose; provides accountability; reviews public policy and programs; and adopts those policies which best meet the needs of the residents, visitors, and businesses in San José.	2.00	319,772
Strategic Support - Appointees	Mayor/City Council	Strategic Support	PB04	City Council Office - District #04	Represents the residents of San Jose; provides accountability; reviews public policy and programs; and adopts those policies which best meet the needs of the residents, visitors, and businesses in San José.	2.00	298,990
Strategic Support - Appointees	Mayor/City Council	Strategic Support	PB05	City Council Office - District #05	Represents the residents of San Jose; provides accountability; reviews public policy and programs; and adopts those policies which best meet the needs of the residents, visitors, and businesses in San José.	2.00	319,772

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Strategic Support - Appointees	Mayor/City Council	Strategic Support	PB06	City Council Office - District #06	Represents the residents of San Jose; provides accountability; reviews public policy and programs; and adopts those policies which best meet the needs of the residents, visitors, and businesses in San José.	2.00	333,754
Strategic Support - Appointees	Mayor/City Council	Strategic Support	PB07	City Council Office - District #07	Represents the residents of San Jose; provides accountability; reviews public policy and programs; and adopts those policies which best meet the needs of the residents, visitors, and businesses in San José.	2.00	302,619
Strategic Support - Appointees	Mayor/City Council	Strategic Support	PB08	City Council Office - District #08	Represents the residents of San Jose; provides accountability; reviews public policy and programs; and adopts those policies which best meet the needs of the residents, visitors, and businesses in San José.	2.00	305,047
Strategic Support - Appointees	Mayor/City Council	Strategic Support	PB09	City Council Office - District #09	Represents the residents of San Jose; provides accountability; reviews public policy and programs; and adopts those policies which best meet the needs of the residents, visitors, and businesses in San José.	2.00	327,069
Strategic Support - Appointees	Mayor/City Council	Strategic Support	PB10	City Council Office - District #10	Represents the residents of San Jose; provides accountability; reviews public policy and programs; and adopts those policies which best meet the needs of the residents, visitors, and businesses in San José.	2.00	291,159
Strategic Support - Appointees	Mayor/City Council	Strategic Support	PB00	Mayor's Office	Represents the residents of San Jose; provides accountability; reviews public policy and programs; and adopts those policies which best meet the needs of the residents, visitors, and businesses in San José.	7.00	1,050,973
Neighborhood Services	Parks, Recreation and Neighborhood Services	Community Services	PQ01	Anti-Graffiti and Anti-Litter	Provides support of litter cleanup and graffiti abatement efforts throughout the City by increasing community engagement and coordinating with neighborhoods, partners, and businesses to address issues of blight.	23.50	4,591,065
Neighborhood Services	Parks, Recreation and Neighborhood Services	Community Services	PQ20	Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services	In partnership with neighborhoods, businesses, and non-profit partners, provides neighborhood and environmental beautification and cleanup services by eliminating blight caused illegal dumping and homeless encampment trash accumulation throughout the City.	46.00	8,289,056
Neighborhood Services	Parks, Recreation and Neighborhood Services	Community Services	PQ08	Youth Gang Prevention and Intervention	Comprised of a broad coalition of local residents, school officials, community and faith-based organizations, local law enforcement representatives and agencies, and, City, County and State government leaders, leverages each group's expertise as part of a coordinated, interagency effort to curb gang related activity.	50.98	10,527,041
Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks Maintenance and Operations	PQ10	Family Camp	Provides campers with reservable wood-framed canvas tents, a dining hall and 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.	7.84	858,133
Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks Maintenance and Operations	PQ11	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.	99.62	9,237,594
Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks Maintenance and Operations	PQ13	Neighborhood Parks and Regional Parks	Maintains and operates nearly 200 neighborhood parks and many other civic spaces as well as nine regional parks to provide safe, clean, and green public spaces for the community to live and play.	191.21	34,213,872
Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks Maintenance and Operations	PQ14	Park Rangers	Protect, preserve, and enhance the natural and cultural resources of the City's parks, trails, and open spaces.	22.02	3,110,580
Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks Maintenance and Operations	PQ15	Parks Administration	Provides the central management of nearly 200 neighborhood parks and many other civic spaces, including nine regional parks; 61 miles of trails; San José Family Camp; Special Parks Use and facility rentals; City-Wide Sports; the Volunteer Management Unit; Community Gardens; and Happy Hollow Park & Zoo.	12.89	2,761,691
Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks Maintenance and Operations	PQ16	Sports Fields Maintenance and Reservations	Provides community access to outdoor play and recreation at 83 sports fields in 47 parks; also known as "City-Wide Sports."	21.15	2,632,894
Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks Maintenance and Operations	PQ17	Volunteer, Adopt a Park, and Community Gardens	Includes the Volunteer Corporate Connections and promotes community engagement by working directly with the community members and organizations to supplement park maintenance and keep San José clean and beautiful.	4.79	759,103
Neighborhood Services	Parks, Recreation and Neighborhood Services	Recreation Services	PQ02	Aquatics	Offers San José residents and surrounding communities access to pools for swim lessons and recreational swim at affordable costs.	12.91	881,192
Neighborhood Services	Parks, Recreation and Neighborhood Services	Recreation Services	PQ03	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.	197.89	18,873,300
Neighborhood Services	Parks, Recreation and Neighborhood Services	Recreation Services	PQ05	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.	18.85	2,593,838
Neighborhood Services	Parks, Recreation and Neighborhood Services	Recreation Services	PQ04	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 in San José.	13.86	2,561,000

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Neighborhood Services	Parks, Recreation and Neighborhood Services	Recreation Services	PQ06	RNS Administration	Oversees and manages recreation programs and facilities that are used to promote play and health; strengthen communities and enrich lives throughout San José in an effort to foster healthier lifestyles; improve quality of living; and connect, inform and engage residents.	5.74	1,534,342
Neighborhood Services	Parks, Recreation and Neighborhood Services	Recreation Services	PQ07	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.	2.50	2,431,239
Neighborhood Services	Parks, Recreation and Neighborhood Services	Strategic Support	PQA2	PRNS Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.	16.40	2,993,173
Neighborhood Services	Parks, Recreation and Neighborhood Services	Strategic Support	PQB2	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.	8.73	1,403,814
Neighborhood Services	Parks, Recreation and Neighborhood Services	Strategic Support	PQD2	PRNS Management and Administration	Provides executive-level, analytical and administrative support to the department.	4.73	1,421,851
Neighborhood Services	Parks, Recreation and Neighborhood Services	Strategic Support	PQK2	PRNS Other Departmental - City-Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	244,000
Neighborhood Services	Parks, Recreation and Neighborhood Services	Strategic Support	PQJ2	PRNS Workers' Compensation	Provides state-mandated benefits for employees injured on the job.	-	1,500,000
Community and Economic Development	Planning, Building and Code Enforcement	Citywide Land Use Planning	PO08	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; updating City ordinances and policies as they relate to land use and development; and conducting data analysis.	12.54	2,587,575
Community and Economic Development	Planning, Building and Code Enforcement	Citywide Land Use Planning	PO09	Planning Administration	Provides administrative support to Planning Development Services for preparation of public hearings and land use entitlement documents.	1.32	478,435
Community and Economic Development	Planning, Building and Code Enforcement	Development Plan Review and Building Construction Inspection	PO05	Building Development Services	Ensures building projects in San José are built to meet City and State standards by providing customer information, supporting small businesses, issuing building permits, conducting plan reviews, and inspecting building projects to ensure compliance with applicable codes and policies.	2.00	324,565
Community and Economic Development	Planning, Building and Code Enforcement	Strategic Support	POL1	PBCE Other Departmental - Grants - Community and Economic Development	Provides oversight and management of federal, State and local grants.	1.00	210,507
Community and Economic Development	Planning, Building and Code Enforcement	Strategic Support - Community and Economic Development	POD1	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.	1.79	488,173
Neighborhood Services	Planning, Building and Code Enforcement	Code Enforcement	PO01	Code Enforcement Administration	Provides management and oversight to the Code Enforcement Division along with administrative and analytical support, budget preparation, billing, and monitoring.	2.62	439,970
Neighborhood Services	Planning, Building and Code Enforcement	Code Enforcement	PO02	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.	31.95	5,776,074
Neighborhood Services	Planning, Building and Code Enforcement	Code Enforcement	PO03	Multiple Housing Code Enforcement	Ensures multi-family 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.	23.50	4,395,675
Neighborhood Services	Planning, Building and Code Enforcement	Code Enforcement	PO04	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.	6.95	1,320,825
Neighborhood Services	Planning, Building and Code Enforcement	Strategic Support - Neighborhood Services	POD2	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.	4.07	677,308
Public Safety	Police	Crime Prevention and Community Education	PJ01	Crime Prevention	Provides community-oriented policing, community education programs, and problem-solving support for the Police Department and the community.	13.00	2,048,165
Public Safety	Police	Crime Prevention and Community Education	PJ03	School Liaison/Tuancency Abatement	Develops and maintains positive communications and relationships between the Police Department and the school districts within the city; supports truancy abatement services.	6.00	2,105,220
Public Safety	Police	Crime Prevention and Community Education	PJ04	School Safety	Provides for the safety of school age children as they travel to and from school.	49.67	2,683,967
Public Safety	Police	Investigative Services	PJ07	Assaults	Investigates assault cases, hate crimes, criminal threats, and brandishing weapons cases.	15.00	3,959,706
Public Safety	Police	Investigative Services	PJ16	Court Liaison	Liaisons with the District Attorney's Office, seeks and processes criminal citations, and coordinates witnesses.	12.00	1,938,971
Public Safety	Police	Investigative Services	PJ05	Crime Analysis	Identifies crime trends and crime patterns through analysis of crime data.	18.00	2,984,619
Public Safety	Police	Investigative Services	PJ08	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.	22.00	6,559,655

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Public Safety	Police	Investigative Services	PJ15	Financial Crimes/Burglary	Provides police services to the community by providing investigations of economic crimes.	22.00	5,872,084
Public Safety	Police	Investigative Services	PJ09	Gang Investigations	Investigates gang-related crimes committed by members of criminal street gangs.	21.00	5,768,560
Public Safety	Police	Investigative Services	PJ10	Homicide/Crime Scene	Provides for the investigation of all homicides, suspicious deaths, child deaths, in-custody deaths, and officer involved fatal incidents.	34.00	10,172,069
Public Safety	Police	Investigative Services	PJ20	Internal Affairs	Responsible for receiving, documenting, and investigating all citizen complaints, as well as Department-initiated investigations involving Department members.	18.00	5,851,129
Public Safety	Police	Investigative Services	PJ12	Investigations Administration	Provides leadership and management for investigative services.	27.00	11,898,509
Public Safety	Police	Investigative Services	PJ11	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.	5.50	1,426,218
Public Safety	Police	Investigative Services	PJ19	Robbery	Conducts investigations of robberies, extortions, kidnappings, grand theft "purse snatch" cases, and other robbery-related crimes.	14.00	4,313,167
Public Safety	Police	Investigative Services	PJ13	Sexual Assaults	Investigates sex offenses reported in the city.	56.00	16,539,120
Public Safety	Police	Investigative Services	PJ21	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.	53.00	15,309,211
Public Safety	Police	Regulatory Services	PJ24	Cannabis Regulation	Maintains regulatory oversight for cannabis collectives including site inspections, background investigations on collective's employees, investigation of Municipal Code violations, and conducting analysis of criminal activity related to cannabis operations.	6.00	1,467,069
Public Safety	Police	Regulatory Services	PJ23	Gaming Control	Maintains regulatory oversight for cardrooms including site inspections, background investigations on cardroom's employees, investigation of Municipal Code violations, and conducting analysis of criminal activity relating to cardroom operations.	7.00	1,567,712
Public Safety	Police	Regulatory Services	PJ25	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.	10.00	1,985,483
Public Safety	Police	Respond to Calls for Service and Patrol Support	PJ27	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.	163.80	29,975,936
Public Safety	Police	Respond to Calls for Service and Patrol Support	PJ30	Air Support	Provides aerial support for police ground units on matters relating to public and officer safety.	7.00	2,698,151
Public Safety	Police	Respond to Calls for Service and Patrol Support	PJ37	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 Norman Y. Mineta San José International Airport.	11.00	4,112,437
Public Safety	Police	Respond to Calls for Service and Patrol Support	PJ31	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.	7.00	2,113,149
Public Safety	Police	Respond to Calls for Service and Patrol Support	PJ29	Field Operations Administration	Provides leadership and management for field operations.	22.00	4,682,468
Public Safety	Police	Respond to Calls for Service and Patrol Support	PJ28	Field Patrol	Performs continuous patrol and response to calls for service to ensure immediate public safety.	767.00	220,328,666
Public Safety	Police	Respond to Calls for Service and Patrol Support	PJ33	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.	29.00	8,776,718
Public Safety	Police	Respond to Calls for Service and Patrol Support	PJ34	Reserves/Volunteers	Manages volunteers who assist the Department for relief, special functions and community events.	5.00	1,317,680
Public Safety	Police	Respond to Calls for Service and Patrol Support	PJ32	Special Operations	Responds to high-risk incidents, including hostage/barricade situations, with specially trained and equipped staff.	54.00	17,115,210
Public Safety	Police	Respond to Calls for Service and Patrol Support	PJ35	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.	30.00	9,031,764
Public Safety	Police	Respond to Calls for Service and Patrol Support	PJ36	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.	16.00	4,237,581
Public Safety	Police	Strategic Support	PJD5	Police Department Management and Administration	Provides executive-level, analytical and administrative support to the department.	11.00	7,323,124
Public Safety	Police	Strategic Support	PJA5	Police Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.	15.00	2,759,299

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Public Safety	Police	Strategic Support	PJB5	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.	28.00	7,704,501
Public Safety	Police	Strategic Support	PJC5	Police Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.	23.00	8,674,835
Public Safety	Police	Strategic Support	PJK5	Police Other Departmental - City-Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	7,500
Public Safety	Police	Strategic Support	PJQ5	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.	80.50	10,595,828
Public Safety	Police	Strategic Support	PJP5	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.	17.00	3,568,825
Public Safety	Police	Strategic Support	PJR5	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.	40.00	13,040,118
Public Safety	Police	Strategic Support	PJJ5	Police Workers' Compensation	Provides state-mandated benefits for employees injured on the job.	-	9,000,000
Community and Economic Development	Public Works	Regulate / Facilitate Private Development	PN01	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.	6.32	1,252,650
Community and Economic Development	Public Works	Strategic Support	PNK1	Public Works Other Departmental - City-Wide - Community and Economic Development	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	593,319
Neighborhood Services	Public Works	Animal Care and Services	PN06	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 Services Center.	54.57	7,380,963
Neighborhood Services	Public Works	Animal Care and Services	PN05	Animal Services Field Operations	Provides field services to ensure the health, safety and welfare of animals and people in the City.	24.00	3,455,268
Neighborhood Services	Public Works	Strategic Support	PND2	Public Works Management and Administration - Neighborhood Services	Provides administrative oversight for the department, including executive management, financial management, human resources, and analytical support.	2.50	954,881
Neighborhood Services	Public Works	Strategic Support	PNK2	Public Works Other Departmental - City-Wide - Neighborhood Services	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	6.00	-
Strategic Support	Public Works	Facilities Management	PN07	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.	2.50	724,778
Strategic Support	Public Works	Facilities Management	PN09	Facility Maintenance and Operations – City Hall	Provides maintenance, event services and security for City Hall; maintenance includes programmed preventive maintenance and corrective maintenance.	28.00	8,974,552
Strategic Support	Public Works	Facilities Management	PN10	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.	34.85	17,556,024
Strategic Support	Public Works	Fleet and Equipment Services	PN13	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.	6.25	1,264,022
Strategic Support	Public Works	Plan, Design, and Construct Public Facilities and Infrastructure	PN03	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.	1.13	212,686
Strategic Support	Public Works	Plan, Design, and Construct Public Facilities and Infrastructure	PN04	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.	-	38,000
Strategic Support	Public Works	Strategic Support	PNE7	Public Works Capital - Strategic Support	Provides support for the delivery of capital improvement projects for City-owned facilities, including recreational facilities, parks, trails, libraries, public safety facilities, transportation infrastructure, and various cultural and municipal facilities.	4.75	1,882,000
Strategic Support	Public Works	Strategic Support	PNC7	Public Works Information Technology - Strategic Support	Provides administrative oversight for the department's technology needs.	2.80	491,607
Strategic Support	Public Works	Strategic Support	PND7	Public Works Management and Administration	Provides administrative oversight for the department, including executive management, financial management, information technology support, human resources, and analytical support.	11.55	3,127,307

City Budget Program Guide
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CSA	Department	Core Service	Program Code	Budget Program	Budget Program Description	FTE	General Fund Budget *
Strategic Support	Public Works	Strategic Support	PNK7	Public Works Other Departmental - City-Wide - Strategic Support	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	1.00	2,121,691
Strategic Support	Public Works	Strategic Support	PNJ7	Public Works Workers' Compensation - Strategic Support	Provides state-mandated benefits for employees injured on the job.	-	350,000
Strategic Support - Appointees	Retirement Services	Retirement Plan Administration	PT01	Retirement Benefits	Provides retirement planning and counseling services to plan members and administers health care and other benefits for retirees and beneficiaries.	-	85,000
Strategic Support - Appointees	Retirement Services	Strategic Support	PTK6	Retirement Services Other Departmental - City-Wide	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	30,000
Environmental and Utility Services	Transportation	Storm Sewer Maintenance	PK18	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.	-	116,936
Environmental and Utility Services	Transportation	Storm Sewer Maintenance	PK19	Street Sweeping	Provides in-house street sweeping on the City's streets; inspects street sweeping and performs related parking enforcement.	-	1,483
Transportation and Aviation Services	Transportation	Parking Services	PK03	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.	0.10	165,248
Transportation and Aviation Services	Transportation	Parking Services	PK04	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.	3.20	664,043
Transportation and Aviation Services	Transportation	Parking Services	PK05	On-Street Parking	Provides on-street parking compliance services Downtown, in metered zones, around school zones, and in neighborhoods with posted residential permit parking requirements; revenue collection for parking fees and fines; and meter maintenance.	50.39	10,347,849
Transportation and Aviation Services	Transportation	Pavement Maintenance	PK06	Corrective Pavement Repair	Responds to urgent service requests and complaints to repair potholes and other minor damage to the pavement network.	1.90	280,214
Transportation and Aviation Services	Transportation	Pavement Maintenance	PK07	Pavement Maintenance Administration and Capital Project Delivery	Assesses and manages the City's 2,400+ 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.	-	6,500
Transportation and Aviation Services	Transportation	Strategic Support	PKA3	Transportation Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.	3.30	615,013
Transportation and Aviation Services	Transportation	Strategic Support	PKJ3	Transportation Workers' Compensation - Transportation and Aviation	Provides state-mandated benefits for employees injured on the job.	-	500,000
Transportation and Aviation Services	Transportation	Strategic Support - Transportation and Aviation	PKB3	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.	1.75	335,078
Transportation and Aviation Services	Transportation	Strategic Support - Transportation and Aviation	PKC3	Transportation Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.	0.40	530,837
Transportation and Aviation Services	Transportation	Strategic Support - Transportation and Aviation	PKD3	Transportation Management and Administration	Provides executive-level, analytical and administrative support to the department. Performs community outreach, marketing, and media relations to advance priorities.	1.80	643,146
Transportation and Aviation Services	Transportation	Strategic Support - Transportation and Aviation	PKK3	Transportation Other Departmental - City-Wide - Transportation and Aviation	Administers and supports city-wide expenses that relates to more than one department or are not directly associated with ongoing departmental operations.	-	513,000
Transportation and Aviation Services	Transportation	Street Landscape Maintenance	PK02	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.	32.87	13,441,030
Transportation and Aviation Services	Transportation	Traffic Maintenance	PK08	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.	9.20	3,733,153
Transportation and Aviation Services	Transportation	Traffic Maintenance	PK09	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.	13.50	2,877,109
Transportation and Aviation Services	Transportation	Traffic Maintenance	PK10	Traffic Streetlights Maintenance	Performs maintenance and repairs on the City's 64,400+ streetlights in addition to funding utility costs for streetlights city-wide.	7.45	8,697,210
Transportation and Aviation Services	Transportation	Transportation Planning and Project Delivery	PK14	Transportation Capital Project Delivery	Manages the development of major local street improvement and regional transit and highway projects throughout the City including grant management, policy review, General Plan analysis, CEQA review, engineering and design, roadway geometric design, and construction.	0.81	186,065
Transportation and Aviation Services	Transportation	Transportation Planning and Project Delivery	PK15	Transportation Multi-Modal Alternatives	Performs planning, engineering, and project delivery for all transportation modes (pedestrians, bicycle, transit, and carpool) to increase multi-modal travel as described in the transportation element of the General Plan.	1.00	201,325

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CSA	Department	Core Service	Program Code	Budget Program	Budget Program Description	FTE	General Fund Budget *
Transportation and Aviation Services	Transportation	Transportation Planning and Project Delivery	PK16	Transportation Planning and Policy	Manages the transportation elements of the General Plan, coordinates transportation and land use planning studies, manages issues related to private development, analyzes the performance of the transportation system, supports policy and technical committees for regional transportation organizations, and reviews and advocates for transportation legislation serving San José interests.	3.00	560,949
Transportation and Aviation Services	Transportation	Transportation Safety and Operations	PK11	Neighborhood Traffic	Responds to an average of 1,300 traffic safety service requests annually. Services include traffic studies which result in changes to roadway signage, pavement striping, and/or pavement markings. Reviews parking requests to support residential and business needs to achieve economic and mobility goals.	9.40	2,002,150
Transportation and Aviation Services	Transportation	Transportation Safety and Operations	PK12	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.	1.30	203,992
Transportation and Aviation Services	Transportation	Transportation Safety and Operations	PK13	Traffic Signals and Systems Management	Operates the City's 950+ traffic signal system using the Traffic Management Center, manages associated traffic systems (communication and video network) to reduce travel delays and congestion, and plans and improves the traffic signal system.	4.05	1,008,902

* General Fund Base Budget amounts exclude Transfers to Other Funds and Reserves. Budget program totals are subject to change due to pending realignments to more accurately reflect current service levels.

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