



MANAGER'S BUDGET ADDENDUM #1

Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Jim Shannon

SUBJECT: 2024-2025 BUDGET STUDY
SESSIONS SCHEDULE AND
AGENDAS

DATE: May 6, 2024

Approved

Date 5/6/2024

The 2024-2025 Budget Study Sessions for the Operating and Capital Budgets, and the Fees and Charges document are scheduled for May 8 to May 16, 2024, starting at 9:00 am each day.

Attached is the master schedule (Attachment A) as well as the detailed agendas (Attachment B) for each day of the Budget Study Sessions. Please note that discussion items may be advanced or delayed if the City Council completes discussion of items sooner or later than scheduled, or takes items out of order.

The 2024-2025 Proposed Operating Budget is primarily organized by departments. However, the Study Sessions are held by City Service Area (CSA) to demonstrate the integration of departmental core services into the City's five key lines of business: Community and Economic Development; Environmental and Utility Services; Neighborhood Services; Public Safety; and Transportation and Aviation Services. The sixth CSA referred to as Strategic Support represents internal functions that enable the other five CSAs to provide services to the community. The City Organization by City Service Area (CSA Map) (Attachment C) and the City Organization by Department/City Service Area/Core Service/Program (Department Map) (Attachment D) provide an overview of each CSA by identifying the departments and respective core services contributing to the CSA outcomes as well as an overview of each department by identifying the CSA and respective core services and programs contributing to the CSA.

To facilitate the review of the 2024-2025 Proposed Operating Budget by CSA, the detailed agendas list the departments that contribute to the CSA that will be discussed in the Budget Study Sessions. For departments whose core services align to more than one CSA, the agendas reference the core services associated with the particular CSA under review (e.g., the *Fire Safety Code Compliance* Core Service is discussed in the Community and Economic Development CSA while the remaining Fire Department core services are discussed in the Public Safety CSA).

The attached detailed agendas for the Operating Budget Study Sessions reference sections in the 2024-2025 Proposed Operating Budget as follows:

- City Departments/Council Appointees Section
(Service Delivery Framework, Department Budget Summary, Budget Reconciliation, Budget Changes by Department, and Departmental Position Detail); and
- City-Wide Section
(City-Wide Expenses and General Fund Capital, Transfers, and Reserves).


Although not specifically presented, the more technical information regarding the Operating Budget can be found in the following sections: General Fund Revenue Estimates and Source and Use of Funds Statements.

The 2024-2025 Proposed Fees and Charges Report is scheduled to be discussed on Wednesday, May 15, 2024, after the 2024-2025 Proposed Operating Budget Study Sessions. Any questions on the Fees and Charges Report will be answered at that time.

The Capital Budget Study Session is also scheduled for Wednesday, May 15, 2024. The Capital Budget presentation is also organized by CSA, which integrate capital programs with the CSAs that they support. Please refer to the Capital Programs by City Service Area (Attachment E).

May 16, 2024 is reserved should additional discussion be required.

Please contact me at jim.shannon@sanjoseca.gov or Claudia Chang, Deputy Budget Director, at claudia.chang@sanjoseca.gov, if you have questions or would like assistance with the agendas.


JIM SHANNON
Budget Director

Attachments:

- A. Budget Study Sessions Schedule
- B. Detailed Budget Study Session Agendas
- C. City Service Area Map
- D. Department Map
- E. Capital Programs by City Service Area

**2024-2025
CITY OF SAN JOSE
BUDGET STUDY SESSIONS**

ITEM*	DATE	TIME
2024-2025 Operating Budget		

- | | | |
|-----------------------------------|------------------------|--------------------|
| <input type="checkbox"/> Overview | Wednesday, May 8, 2024 | 9:00 am – 10:00 am |
|-----------------------------------|------------------------|--------------------|

City Service Area Review

- | | | |
|-------------------------------------------------------------|-------------------------|---------------------|
| <input type="checkbox"/> Community & Economic Development | Wednesday, May 8, 2024 | 10:00 am – 11:00 am |
| <input type="checkbox"/> Public Safety | Wednesday, May 8, 2024 | 11:00 am – 12:00 pm |
| <input type="checkbox"/> Neighborhood Services | Thursday, May 9, 2024 | 9:00 am – 10:00 am |
| <input type="checkbox"/> Transportation & Aviation Services | Thursday, May 9, 2024 | 10:00 am – 11:00 am |
| <input type="checkbox"/> Environmental & Utility Services | Thursday, May 9, 2024 | 11:00 am – 12:00 pm |
| <input type="checkbox"/> Strategic Support/Appointees | Wednesday, May 15, 2024 | 9:00 am – 9:45 am |
| <input type="checkbox"/> Fees and Charges | Wednesday, May 15, 2024 | 9:45 am – 10:30 am |

2024-2025 Capital Budget & 2025-2029 Capital Improvement Program

- | | | |
|-------------------------------------------------|-------------------------|---------------------|
| <input type="checkbox"/> Overview | Wednesday, May 15, 2024 | 10:30 am – 11:00 am |
| <input type="checkbox"/> Capital Program Review | Wednesday, May 15, 2024 | 11:00 am – 12:00 pm |

- Community and Economic Development
- Environmental & Utility Services
- Neighborhood Services
- Public Safety
- Transportation & Aviation Services
- Strategic Support

Additional Session

The following date and time is also held should additional discussion be required:

- Thursday, May 16, 2024 from 9:00 am – 12:00pm

* Items may be taken out of order or in advance of the scheduled time if the City Council completes its discussion of the item scheduled prior to the next item. For information, call Agenda Services at 535- 8285.

As of April 22, 2024



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 8, 2024
9:00 am – 12:00 pm

Opening Comments	Mayor Matt Mahan
Introduction of Proposed Operating Budget	Jennifer Maguire
Overview Presentation	Jim Shannon/Nanci Klein
Discussion of City Departments and City-Wide	

<u>City Service Area</u>	<u>Pages</u>
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COMMUNITY AND ECONOMIC DEVELOPMENT

1. <u>City Service Area</u>	235 - 250
2. <u>City Departments</u>	
City Manager – Office of Economic Development and Cultural Affairs	403 - 423
Fire Department <i>Fire Safety Code Compliance</i>	485 - 504
Housing Department	505 – 526
<u>Except:</u> <i>Homelessness Response and Solutions (discussed as part of the Neighborhood Services CSA)</i>	
Planning, Building and Code Enforcement Department	625 - 649
<u>Except:</u> <i>Code Enforcement (discussed as part of the Neighborhood Services CSA)</i>	
Public Works Department <i>Regulate/Facilitate Private Development</i>	683 - 710
3. <u>City-Wide</u>	
City-Wide Expenses – Community and Economic Development CSA	757 - 791
General Fund Capital, Transfers, and Reserves – Community and Economic Development CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 8, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

<u>City Service Area</u>	<u>Pages</u>
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PUBLIC SAFETY

- | | |
|----------------------------------------------------------------------------------------------------------------------------|-----------|
| 1. <u>City Service Area</u> | 275 - 287 |
| 2. <u>City Departments</u> | |
| Fire Department | 485 - 504 |
| <u>Except:</u> <i>Fire Safety Code Compliance (discussed as part of the Community and Economic Development CSA)</i> | |
| Independent Police Auditor | 543 - 553 |
| Office of the City Manager
<i>City-Wide Emergency Management</i> | 383 - 401 |
| Police Department | 651 - 681 |
| 3. <u>City-Wide</u> | |
| City-Wide Expenses – Public Safety CSA | 757 - 791 |
| General Fund Capital, Transfers, and Reserves – Public Safety CSA | 793 - 811 |



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 9, 2024
9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

<u>City Service Area</u>	<u>Pages</u>
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NEIGHBORHOOD SERVICES

1. <u>City Service Area</u>	261 - 273
2. <u>City Departments</u>	
Housing Department	505 - 526
<i>Homelessness Response and Solutions</i>	
Library Department	573 - 587
Parks, Recreation and Neighborhood Services Department	595 - 624
Planning, Building and Code Enforcement Department	625 - 649
<i>Code Enforcement</i>	
Public Works Department	683 - 710
<i>Animal Care and Services</i>	
3. <u>City-Wide</u>	
City-Wide Expenses – Neighborhood Services CSA	757 - 791
General Fund Capital, Transfers, and Reserves – Neighborhood Services CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 9, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area

Pages

TRANSPORTATION AND AVIATION SERVICES

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 1. <u>City Service Area</u> | 289 – 298 |
| 2. <u>City Departments</u> | |
| Airport Department | 329 - 348 |
| Transportation Department | 721 - 755 |
| <u>Except:</u> <i>Sanitary Sewer Maintenance and Storm Sewer Maintenance
(discussed as part of the Environmental and Utility Services CSA)</i> | |
| 3. <u>City-Wide</u> | |
| City-Wide Expenses – Transportation and Aviation Services CSA | 757- 791 |
| General Fund Capital, Transfers, and Reserves – Transportation and
Aviation Services CSA | 793 - 811 |



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 9, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area

Pages

ENVIRONMENTAL AND UTILITY SERVICES

1. <u>City Service Area</u>	251 - 260
2. <u>City Departments</u>	
Energy Department	425 - 436
Environmental Services Department	437 - 464
Transportation Department	721 - 755
<i>Sanitary Sewer Maintenance and Storm Sewer Maintenance</i>	
3. <u>City-Wide</u>	
City-Wide Expenses – Environmental and Utility Services CSA	757 - 791
General Fund Capital, Transfers, and Reserves – Environmental and Utility Services CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 15, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area

Pages

STRATEGIC SUPPORT/APPOINTEES

1. <u>City Service Area</u>	299 - 309
2. <u>City Departments</u>	
Finance Department	465 - 483
Human Resources Department	527 - 541
Information Technology Department	555 - 571
Public Works Department	683 - 710
<u>Except:</u> <i>Regulate/Facilitate Private Development (discussed as part of the Community and Economic Development CSA)</i>	
3. <u>City Service Area – Mayor, City Council and Appointees</u>	311 - 328
4. <u>Mayor, City Council and Appointees</u>	
Office of the City Attorney	349 - 360
Office of the City Auditor	361 - 370
Office of the City Clerk	371 - 382
Office of the City Manager	383 - 401
Office of Retirement Services	711 - 719
5. <u>City-Wide</u>	
City-Wide Expenses – Strategic Support/Appointees	757 – 791
General Fund Capital, Transfers, and Reserves –	
Strategic Support/Appointees CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 15, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

PROPOSED FEES AND CHARGES

See separate document



2024-2025 PROPOSED CAPITAL BUDGET
2025-2029 PROPOSED CAPITAL IMPROVEMENT PROGRAM
STUDY SESSION
AGENDA*

Wednesday, May 15, 2024
9:00 am – 12:00 pm

Opening Comments	Mayor Matt Mahan
Introduction of Proposed Capital Budget	Jim Shannon
Overview Presentation	Jim Shannon/Matt Loesch
Discussion of Capital Budget	

<u>City Service Area</u>	<u>Pages</u>
Community and Economic Development	107 - 108
<i>Developer Assisted Projects Capital Program</i>	109 - 124
Environmental and Utility Services	125 - 126
<i>Sanitary Sewer System Capital Program</i>	127 - 153
<i>Storm Sewer System Capital Program</i>	155 - 177
<i>Water Pollution Control Capital Program</i>	179 - 206
<i>Water Utility System Capital Program</i>	207 - 225
Neighborhood Services	227 - 228
<i>Library Capital Program</i>	229 - 244
<i>Parks and Community Facilities Development Capital Program</i>	245 - 458
Public Safety	459 - 460
<i>Public Safety Capital Program</i>	461 - 490



2024-2025 PROPOSED CAPITAL BUDGET
2025-2029 PROPOSED CAPITAL IMPROVEMENT PROGRAM
STUDY SESSION
AGENDA*

Wednesday, May 15, 2024
9:00 am – 12:00 pm

Discussion of Capital Budget (Cont'd)

City Service Area	Pages
Transportation and Aviation Services	491 - 492
<i>Airport Capital Program</i>	493 - 533
<i>Parking Capital Program</i>	535 - 546
<i>Traffic Capital Program</i>	547 - 655
Strategic Support	657 - 658
<i>Communications Capital Program</i>	659 - 667
<i>Municipal Improvements Capital Program</i>	669 - 688
<i>Service Yards Capital Program</i>	689 - 701

CITY OF SAN JOSE

2024-2025 PROPOSED OPERATING BUDGET

CITY ORGANIZATION BY CITY SERVICE AREA

Community and Economic Development

Economic Development and Cultural Affairs

Arts and Cultural Development
Business Development and Economic Strategy
Real Estate Services
Regional Workforce Development

Fire

Fire Safety Code Compliance

Housing

Affordable Housing Portfolio Management
Housing Production and Preservation
Neighborhood Investments
Rent Stabilization and Tenant Protections

Planning, Building and Code Enforcement

Citywide Land Use Planning
Development Plan Review and Building Construction

Public Works

Regulate/Facilitate Private Development

Environmental and Utility Services

Energy Department

Providing Clean Energy to the Community
Energy Customer Support
Energy Community Programming

Environmental Services

Potable Water Delivery
Recycled Water Management
Recycling and Garbage Services
Stormwater Management
Sustainability and Environmental Health
Wastewater Management

Transportation

Sanitary Sewer Maintenance
Storm Sewer Maintenance

Neighborhood Services

Housing

Homelessness Response and Solutions

Library

Access to Information, Library Materials, and Digital Resources
Literacy and Learning, Formal and Lifelong Self-Directed Education

Parks, Recreation and Neighborhood Services

Community Facilities Development
Community Services
Parks Maintenance and Operations
Recreation Services

Planning, Building and Code Enforcement

Code Enforcement

Public Works

Animal Care and Services

Public Safety

City Manager

City-Wide Emergency Management

Fire

Emergency Response
Fire Prevention

Independent Police Auditor

Independent Police Oversight

Police

Crime Prevention and Community Education
Investigative Services
Regulatory Services
Respond to Calls for Service and Patrol Support

Transportation and Aviation Services

Airport

Airport Marketing and Communications
Airport Facilities
Airport Operations

Transportation

Parking Services
Pavement Maintenance
Street Landscape Maintenance
Traffic Maintenance
Transportation Planning and Project Delivery
Transportation Safety and Operations

Strategic Support

Finance

Debt and Treasury Management
Disbursements
Financial Reporting
Purchasing and Risk Management
Revenue Management

Information Technology

Business Solutions
San José 311
Technology Infrastructure and Operations

Human Resources

Employee Benefits
Employment Services
Health and Safety
Training and Development

Public Works

Facilities Management
Fleet and Equipment Services
Plan, Design, and Construct Public Facilities and Infrastructure

Mayor, City Council, and Appointees

Mayor and City Council

City Council
Council General
Office of the Mayor

City Attorney

Legal Services

City Auditor

Audit Services

City Clerk

City Clerk Services

City Manager

Lead and Manage the Organization

Retirement Services

Retirement Plan Administration

CITY OF SAN JOSE
2024-2025 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY DEPARTMENT/
CITY SERVICE AREA/CORE SERVICE/PROGRAM

Airport

Transportation and Aviation Services CSA
Airport Marketing and Communications
 Airport Marketing and Communications
Airport Facilities
 Airport Facilities Administration
 Airport Facilities Parking and Roadways Maintenance
 Airport Planning and Capital Development
 Airport Terminals Maintenance
 Airside Maintenance
Airport Operations
 Airport Parking and Roadways Operations
 Airside Operations
 Operations Administration
 Terminals Operations
Strategic Support*

City Manager

Public Safety CSA
City-Wide Emergency Management
 Emergency Management
 Emergency Preparedness and Planning
Strategic Support CSA
Lead and Manage the Organization
 Administration, Policy, and Intergovernmental Relations
 Budget Office
 Civic Innovation
 Communications
 Employee Relations
 Executive Leadership/City Management
 Racial Equity
Strategic Support*

City Attorney

Strategic Support CSA
Legal Services
 Legal Representation
 Legal Transactions
Strategic Support*

Energy

Environmental and Utility Services CSA
Providing Clean Energy to the Community
 Energy Conventional Energy Supply
 Energy Hydro Power Supply
 Energy Power Scheduling and Other Supply
 Energy Regulatory Compliance
 Energy Renewable Energy Supply
 Energy Risk Management
Energy Customer Support
 Energy Data and Call Center Management
 Energy Marketing and Public Affairs
Energy Community Programming
 Local Energy Programs
Strategic Support*

City Auditor

Strategic Support CSA
Audit Services
 Performance Audits
Strategic Support*

City Clerk

Strategic Support CSA
City Clerk Services
 Facilitate the City's Legislative Process
Strategic Support*

Economic Development and Cultural Affairs

Community and Economic Development CSA
Arts and Cultural Development
 Arts and Cultural Development Administration
 Convention and Visitors Bureau
 Cultural Grants
 Cultural Facilities Operations and Maintenance
 Outdoor Events
 Public Art/Placemaking
Business Development and Economic Strategy
 Business District Management
 Business Outreach and Assistance
 Development Attraction and Facilitation
 Downtown Management
 Economic Policy Analysis/Communications
Real Estate Services
 City Lease Administration
 City Property Acquisition and Sales
Regional Workforce Development
 Workforce Development Services
 Workforce Innovation and Opportunity Act Board
 Support and Administration
Strategic Support*

CITY OF SAN JOSE
2024-2025 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY DEPARTMENT/
CITY SERVICE AREA/CORE SERVICE/PROGRAM

Environmental Services

Environmental and Utility Services CSA

Potable Water Delivery

Municipal Water System Operations and Maintenance
Municipal Water System Planning and Capital Project
Delivery

Recycled Water Management

South Bay Water Recycling Operations and
Maintenance

Recycling and Garbage Services

Civic/Other Solid Waste Collection Services
Commercial Solid Waste Collection Services
Recycling and Garbage Services Administration
Residential Solid Waste Collection Services

Stormwater Management

Stormwater Administration
Stormwater Enforcement
Stormwater Policy and Compliance

Sustainability and Environmental Health

Environmental Compliance and Safety
Policy, Legislative Advocacy, and Education

Wastewater Management

Facility Land Use and Planning
Laboratory Services
Pretreatment
Regulatory Compliance and Safety
San José-Santa Clara Treatment Plant Capital Project
Delivery
San José-Santa Clara Treatment Plant Operations and
Maintenance

Strategic Support*

Finance

Strategic Support CSA

Debt and Treasury Management

Banking Management
Cashiering and Payment Processing
Debt Management
Investment Management

Disbursements

Accounts Payable
Payroll

Financial Reporting

General Accounting
Special Accounting

Purchasing and Risk Management

Purchasing
Risk Management

Revenue Management

Accounts Receivable
Business Tax
Revenue Audit and Compliance
Utility Billing System

Strategic Support*

Fire

Public Safety CSA

Fire Department Emergency Response

Fire and Emergency Medical Services Dispatch
Fire and Emergency Medical Services Response
Fire Stations/Apparatus Operations and Maintenance
Fire Sworn Training
Special Operations Airport Rescue & Fire Firefighting
Special Operations - Hazardous Incident Team
Special Operations - Urban Search and Rescue

Fire Prevention

Fire Cause Investigation
Fire Safety Education, Review, and Inspections

Strategic Support*

Community and Economic Development CSA

Fire Safety Code Compliance

Fire Development Services

Strategic Support*

CITY OF SAN JOSE
2024-2025 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY DEPARTMENT/
CITY SERVICE AREA/CORE SERVICE/PROGRAM

Housing

Community and Economic Development CSA
Affordable Housing Portfolio Management
 Loan Collections
 Loan Compliance
 Property Maintenance and Inspection
Housing Production and Preservation
 Affordable Housing Development Loans
 Homeownership Opportunities
 Inclusionary Housing
 Rehabilitation Loans and Grants
 Permanent Supportive Housing
Neighborhood Investments
 Community Development Block Grant -
 Infrastructure Investments
 Neighborhood Stabilization
 Non-Profit Service Grants to Support Housing and
 Community Development Needs
 Place-Based Neighborhood Strategy
Rent Stabilization and Tenant Protections
 Apartment Rent Ordinance Administration
 Mobilehome Rent Ordinance Administration
Neighborhood Services CSA
Homelessness Response and Solutions
 Homeless Administrative Support
 Congregate Shelter
 Interim Housing Construction and Operations
 Homeless Hygiene and Meals
 Homeless Supportive Services
 Homeless Prevention, Shelter Diversion and Rental
 Assistance
 Homeless Outreach and Engagement
 Rapid Rehousing
Strategic Support*

Human Resources

Strategic Support CSA
Employee Benefits
 Deferred Compensation
 Dental Benefits
 Medical Benefits
 Other Benefits
Employment Services
 Classification Services
 Recruiting/Hiring
Health and Safety
 Employee Health Services
 Employee Safety
 Workers' Compensation Administration
Training and Development
 Employee Training and Development
Strategic Support*

Independent Police Auditor

Public Safety CSA
Independent Police Oversight
 Oversight of Police Misconduct Complaints and Public
 Outreach
Strategic Support*

Information Technology

Strategic Support CSA
Business Solutions
 Advanced Applications and Services
 Data Services
 Enterprise Resource Management
 Productivity and Collaboration Applications
San José 311
 City Customer Contact Center
Technology Infrastructure and Operations
 Cybersecurity Office
 IT Customer Care
 IT Systems and Operation
 Voice and Data Network Infrastructure
Strategic Support*

Library

Neighborhood Services CSA
**Access to Information, Library Materials, and Digital
 Resources**
 Access and Borrower Services
 Electronic Resources Implementation and Maintenance
 Library Facilities and Security
 Main Library Operations
 Materials Acquisitions and Processing
**Literacy and Learning, Formal and Lifelong Self-
 Directed Education**
 Early Education and Family Learning
 Partners in Reading/Adult Literacy
Strategic Support*

Mayor and City Council

Strategic Support CSA
 City Council
 Council General
 Office of the Mayor

CITY OF SAN JOSE
2024-2025 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY DEPARTMENT/
CITY SERVICE AREA/CORE SERVICE/PROGRAM

Parks, Recreation, and Neighborhood Services

Neighborhood Services CSA

Community Facilities Development

- Major Capital Improvement Projects Management
- Minor Parks Capital Improvement Projects

Community Services

- Anti-Graffiti & Anti-Litter
- Encampment Management
- Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services
- Neighborhood Blight Reduction and Beautification
- Youth Gang Prevention and Intervention

Parks Maintenance and Operations

- Family Camp
- Happy Hollow Park & Zoo
- Municipal Golf Courses
- Neighborhood Parks and Regional Parks
- Park Rangers
- Parks Administration
- Sports Fields Maintenance & Reservations
- Volunteer, Adopt a Park, and Community Gardens

Recreation Services

- Aquatics
- Community Center Operations
- Neighborhood Center Partners Program
- Park Activation/Placemaking
- Recreation Administration (includes Youth Commission)
- Senior Services
- Youth Services

Strategic Support*

Planning, Building and Code Enforcement

Community and Economic Development CSA

Development Plan Review and Building Construction

- Building Development Services
- Development Services Administration
- Planning Development Services

Citywide Land Use Planning

- Citywide Planning
- Planning Administration
- Planning Environmental Review and Historic Preservation

Strategic Support*

Neighborhood Services CSA

Code Enforcement

- Code Enforcement Administration
- Community Code Enforcement
- Multiple Housing Code Enforcement
- Solid Waste Code Enforcement

Strategic Support*

Police

Public Safety CSA

Crime Prevention and Community Education

- Crime Prevention
- School Liaison/Truancy Abatement
- School Safety

Investigative Services

- Assaults
- Court Liaison
- Crime Analysis
- Family Violence
- Financial Crimes/Burglary
- Gang Investigations
- Homicide/Crime Scene
- Internal Affairs
- Investigations Administration
- Juvenile/Missing Persons
- Robbery
- Sexual Assaults
- Special Investigations

Regulatory Services

- Cannabis Regulation
- Gaming
- Permits

Respond to Calls for Service and Patrol Support

- 9-1-1 Call Taking & Police Dispatch
- Air Support
- Airport Division
- Downtown Services
- Field Operations Administration
- Field Patrol
- Metro
- Police - Reserves Unit
- Special Operations
- Traffic Enforcement
- Violent Crimes Enforcement

Strategic Support*

CITY OF SAN JOSE
2024-2025 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY DEPARTMENT/
CITY SERVICE AREA/CORE SERVICE/PROGRAM

Public Works

Neighborhood Services CSA

Animal Care and Services

Animal Licensing and Customer Services

Animal Services Field Operations

Strategic Support*

Community and Economic Development CSA

Regulate/Facilitate Private Development

Public Works Development Services

Strategic Support*

Strategic Support CSA

Facilities Management

City Facilities Repairs and Minor Capital Improvements

Energy and Water Conservation

Facility Maintenance and Operations - City Hall

Facility Maintenance and Operations – Non-City Hall

Fleet and Equipment Services

Fleet Maintenance and Operations

Fleet Replacement

Radio Communication

Plan, Design, and Construct Public Facilities and Infrastructure

City Facilities Architectural Services and Capital Project

Administration

City Facilities Engineering and Inspection Services

Transportation and Storm Sewer Capital

Strategic Support*

Retirement Services

Strategic Support CSA

Retirement Plan Administration

Retirement Benefits

Retirement Investments

Strategic Support*

Transportation

Transportation and Aviation Services CSA

Parking Services

Off-Street Parking

On-Street Downtown Operations

On-Street Parking

Pavement Maintenance

Corrective Pavement Repair

Pavement Maintenance Administration and Capital

Project Delivery

Street Landscape Maintenance

Special District Landscape Services

Streetscape Services

Traffic Maintenance

Traffic Signal Maintenance

Traffic Signs and Markings Maintenance

Traffic Streetlights Maintenance

Transportation Planning and Project Delivery

Transportation Capital Project Delivery

Transportation Multi-Modal Alternatives

Transportation Planning and Policy

Transportation Safety and Operations

Neighborhood Traffic

Traffic Safety

Traffic Signals and Systems Management

Strategic Support*

Environmental and Utility Services CSA

Sanitary Sewer Maintenance

Sanitary Sewer System Maintenance

Storm Sewer Maintenance

Storm Sewer Operation and Maintenance

Street Sweeping

Strategic Support*

*** Strategic Support General Categories**

Strategic Support

Emergency Response and Recovery

Financial Management

Human Resources

Information Technology

Management and Administration

Strategic Support – Fund Balance & Reserves

Ending Fund Balance

Reserves

Strategic Support – Other

Capital

Debt/Financing Costs

Gifts

Other Departmental – Administration

Other Departmental – City-Wide

Other Departmental – Grants

Overhead

Transfers

Workers' Compensation

CITY OF SAN JOSE
2024-2025 PROPOSED CAPITAL BUDGET
2025-2029 CAPITAL IMPROVEMENT PROGRAM

CAPITAL PROGRAMS BY CITY SERVICE AREA

**Community & Economic
Development**

Developer Assisted Projects

Public Safety

Public Safety

**Environmental & Utility
Services**

Sanitary Sewer System
Storm Sewer System
Water Pollution Control
Water Utility System

**Transportation & Aviation
Services**

Airport
Parking
Traffic

Neighborhood Services

Library
Parks & Community Facilities
Development

Strategic Support

Communications
Municipal Improvements
Service Yards