



# 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](mailto:jim.shannon@sanjoseca.gov) or Claudia Chang, Deputy Budget Director, at [claudia.chang@sanjoseca.gov](mailto: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
<b>2024-2025 Operating Budget</b>		
□ Overview	Wednesday, May 8, 2024	9:00 am – 10:00 am
<b><i>City Service Area Review</i></b>		
□ Community & Economic Development	Wednesday, May 8, 2024	10:00 am – 11:00 am
□ Public Safety	Wednesday, May 8, 2024	11:00 am – 12:00 pm
□ Neighborhood Services	Thursday, May 9, 2024	9:00 am – 10:00 am
□ Transportation & Aviation Services	Thursday, May 9, 2024	10:00 am – 11:00 am
□ Environmental & Utility Services	Thursday, May 9, 2024	11:00 am – 12:00 pm
□ Strategic Support/Appointees	Wednesday, May 15, 2024	9:00 am – 9:45 am
□ Fees and Charges	Wednesday, May 15, 2024	9:45 am – 10:30 am
<b>2024-2025 Capital Budget &amp; 2025-2029 Capital Improvement Program</b>		
□ Overview	Wednesday, May 15, 2024	10:30 am – 11:00 am
□ 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	

<b>City Service Area</b>	<b>Pages</b>
--------------------------	--------------

#### 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
<b>Except:</b> <i>Homelessness Response and Solutions (discussed as part of the Neighborhood Services CSA)</i>	
Planning, Building and Code Enforcement Department	625 - 649
<b>Except:</b> <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

**City Service Area** **Pages**

---

#### **PUBLIC SAFETY**

1. <u>City Service Area</u>	275 - 287
2. <u>City Departments</u>	
Fire Department	485 - 504
<b>Except:</b> <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

**City Service Area** **Pages**

---

#### 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

<u>City Service Area</u>	<u>Pages</u>
--------------------------	--------------

---

#### 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
<b><u>Except:</u></b> <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
<b>Except:</b> <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	

<b>City Service Area</b>	<b>Pages</b>
<b>Community and Economic Development</b>	107 - 108
<i>Developer Assisted Projects Capital Program</i>	109 - 124
<b>Environmental and Utility Services</b>	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
<b>Neighborhood Services</b>	227 - 228
<i>Library Capital Program</i>	229 - 244
<i>Parks and Community Facilities Development Capital Program</i>	245 - 458
<b>Public Safety</b>	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)

<b>City Service Area</b>	<b>Pages</b>
<b>Transportation and Aviation Services</b>	491 - 492
<i>Airport Capital Program</i>	493 - 533
<i>Parking Capital Program</i>	535 - 546
<i>Traffic Capital Program</i>	547 - 655
<b>Strategic Support</b>	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**

<b>Finance</b> Debt and Treasury Management Disbursements Financial Reporting Purchasing and Risk Management Revenue Management	<b>Information Technology</b> Business Solutions San José 311 Technology Infrastructure and Operations
<b>Human Resources</b> Employee Benefits Employment Services Health and Safety Training and Development	<b>Public Works</b> Facilities Management Fleet and Equipment Services Plan, Design, and Construct Public Facilities and Infrastructure

**Mayor, City Council, and Appointees**

<b>Mayor and City Council</b> City Council Council General Office of the Mayor	<b>City Clerk</b> City Clerk Services
<b>City Attorney</b> Legal Services	<b>City Manager</b> Lead and Manage the Organization
<b>City Auditor</b> Audit Services	<b>Retirement Services</b> 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**

<b>Public Works</b>
<b>Neighborhood Services CSA</b>
<b>Animal Care and Services</b>
Animal Licensing and Customer Services
Animal Services Field Operations
<b>Strategic Support*</b>
<b>Community and Economic Development CSA</b>
<b>Regulate/Facilitate Private Development</b>
Public Works Development Services
<b>Strategic Support*</b>
<b>Strategic Support CSA</b>
<b>Facilities Management</b>
City Facilities Repairs and Minor Capital Improvements
Energy and Water Conservation
Facility Maintenance and Operations - City Hall
Facility Maintenance and Operations – Non-City Hall
<b>Fleet and Equipment Services</b>
Fleet Maintenance and Operations
Fleet Replacement
Radio Communication
<b>Plan, Design, and Construct Public Facilities and Infrastructure</b>
City Facilities Architectural Services and Capital Project Administration
City Facilities Engineering and Inspection Services
Transportation and Storm Sewer Capital
<b>Strategic Support*</b>

<b>Transportation</b>
<b>Transportation and Aviation Services CSA</b>
<b>Parking Services</b>
Off-Street Parking
On-Street Downtown Operations
On-Street Parking
<b>Pavement Maintenance</b>
Corrective Pavement Repair
Pavement Maintenance Administration and Capital Project Delivery
<b>Street Landscape Maintenance</b>
Special District Landscape Services
Streetscape Services
<b>Traffic Maintenance</b>
Traffic Signal Maintenance
Traffic Signs and Markings Maintenance
Traffic Streetlights Maintenance
<b>Transportation Planning and Project Delivery</b>
Transportation Capital Project Delivery
Transportation Multi-Modal Alternatives
Transportation Planning and Policy
<b>Transportation Safety and Operations</b>
Neighborhood Traffic
Traffic Safety
Traffic Signals and Systems Management
<b>Strategic Support*</b>
<b>Environmental and Utility Services CSA</b>
<b>Sanitary Sewer Maintenance</b>
Sanitary Sewer System Maintenance
<b>Storm Sewer Maintenance</b>
Storm Sewer Operation and Maintenance
Street Sweeping
<b>Strategic Support*</b>

<b>Retirement Services</b>
<b>Strategic Support CSA</b>
<b>Retirement Plan Administration</b>
Retirement Benefits
Retirement Investments
<b>Strategic Support*</b>

<b>* Strategic Support General Categories</b>	
<b>Strategic Support</b> Emergency Response and Recovery Financial Management Human Resources Information Technology Management and Administration  <b>Strategic Support – Fund Balance &amp; Reserves</b> Ending Fund Balance Reserves	<b>Strategic Support – Other</b> 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