

CITY OF SAN JOSE
2025-2026 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 and Social 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 Conventional Energy Supply Electrical Grid Administration and Scheduling Energy Risk Management Regulatory Compliance Renewable and Greenhouse Gas-Free Energy Supply Resource Adequacy Supply Energy Customer Support Data and Call Center Management Marketing and Public Affairs Energy Community Programming Climate Smart 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*

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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

Utility Regulatory Advocacy and Compliance

City Facility Land-Use and Compliance
Policy and Legislative Advocacy
Purified Water
Regulatory Compliance

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*

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Housing
<p>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 Tenant Protection Ordinance 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*</p>

Human Resources
<p>Strategic Support CSA Employee Benefits Deferred Compensation Dental Benefits Medical Benefits Other Benefits Voluntary Employees' Beneficiary Association Plan (VEBA) 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*</p>

Independent Police Auditor
<p>Public Safety CSA Independent Police Oversight Oversight of Police Misconduct Complaints and Public Outreach Strategic Support*</p>

Information Technology
<p>Strategic Support CSA Business Solutions Business Automation and Development 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*</p>

Library
<p>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*</p>

Mayor and City Council
<p>Strategic Support CSA City Council Council General Office of the Mayor</p>

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Parks, Recreation, and Neighborhood Services

Neighborhood Services CSA

Community Facilities Development

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

Community Services

- 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
- 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*

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Public Works
Community and Economic Development CSA Regulate/Facilitate Private Development Public Works Development Services Strategic Support* Neighborhood Services CSA Animal Care and Services Animal Licensing and Customer Services Animal Services Field Operations 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*

Transportation
Environmental and Utility Services CSA Sanitary Sewer Maintenance Sanitary Sewer System Maintenance Storm Sewer Maintenance Storm Sewer Operation and Maintenance Street Sweeping Strategic Support* 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*

Retirement Services
Strategic Support CSA Retirement Plan Administration Retirement Benefits Retirement Investments Strategic Support*

* Strategic Support General Categories	
Strategic Support Emergency Response and Recovery Financial Management Human Resources Information Technology Interim Housing Development and Maintenance 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