CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

Memorandum

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: Jim Shannon

SUBJECT: **2026-2027 Budget Study Sessions Schedule and Agendas**

DATE: May 4, 2026

Approved Date: 5/4/26

The 2026-2027 Budget Study Sessions for the Operating and Capital Budgets, and the Fees and Charges document are scheduled for May 6 to May 14, 2026, starting at 9:00 am on Wednesday, May 6, 2026, and 9:30 am on the other days. 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 2026-2027 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 2026-2027 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 2026-2027 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).

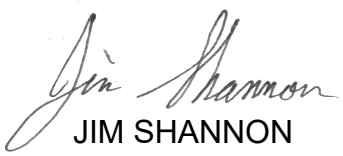
Although not specifically presented, the more technical information regarding the Operating Budget can be found in the following sections: General Fund Revenue Estimates and Source and Use of Funds Statements.

The 2026-2027 Proposed Fees and Charges Report is scheduled to be discussed on Monday, May 11, 2026, after the 2026-2027 Proposed Operating Budget Study Sessions. Any questions on the Fees and Charges Report will be answered at that time.

The 2026-2027 Proposed Mid-Biennial Capital Budget Study Session is also scheduled for Monday, May 11, 2026. 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 13-14, 2026 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

2026-2027
CITY OF SAN JOSE
BUDGET STUDY SESSIONS

ITEM*	DATE	TIME
2026-2027 Proposed Operating Budget		
❑ Overview	Wednesday, May 6, 2026	9:00 am – 10:00 am
City Service Area Review		
❑ Community & Economic Development	Wednesday, May 6, 2026	10:00 am – 12:00 pm
❑ Transportation & Aviation Services	Thursday, May 7, 2026	9:30 am – 10:30 am
❑ Environmental & Utility Services	Thursday, May 7, 2026	10:30 am – 12:00 pm
❑ Neighborhood Services	Monday, May 11, 2026	9:30 am – 11:00 am
❑ Public Safety	Monday, May 11, 2026	11:00 am – 12:00 pm
❑ Public Safety (Cont'd.)	Monday, May 11, 2026	1:30 pm – 2:30 pm
❑ Strategic Support/Appointees	Monday, May 11, 2026	2:30 pm – 3:00 pm
❑ Fees and Charges	Monday, May 11, 2026	3:00 pm – 3:30 pm
2026-2027 Proposed Mid-Biennial Capital Budget & 2027-2031 Capital Improvement Program		
❑ Overview	Monday, May 11, 2026	3:30 pm – 4:00 pm
❑ Capital Program Review	Monday, May 11, 2026	4:00 pm – 5:00 pm
▪ Community and Economic Development		
▪ Environmental & Utility Services		
▪ Neighborhood Services		
▪ Public Safety		
▪ Transportation & Aviation Services		
▪ Strategic Support		

Additional Sessions

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

- Wednesday, May 13, 2026 from 9:00 am – 12:00pm
- Thursday, May 14, 2026 from 9:00am – 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, email budgetoffice@sanjoseca.gov.

As of April 15, 2026

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

2026-2027 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 6, 2026
9:00 am – 12:00 pm

Opening Comments

Introduction of Proposed Operating Budget — Jennifer Maguire

Overview Presentation — Jim Shannon/Jen Baker

Discussion of City Departments and City-Wide

City Service Area	Pages
COMMUNITY AND ECONOMIC DEVELOPMENT	
1. City Service Area	255 - 270
2. City Departments	
City Manager – Office of Economic Development and Cultural Affairs	427 - 446
Fire Department *Fire Safety Code Compliance*	515 - 538
Housing Department	539 - 562
Except: *Homelessness Response and Solutions (discussed as part of the Neighborhood Services CSA)*	
Planning, Building and Code Enforcement Department	665 - 689
Except: *Code Enforcement (discussed as part of the Neighborhood Services CSA)*	
Public Works Department *Regulate/Facilitate Private Development*	719 - 747
3. City-Wide	
City-Wide Expenses – Community and Economic Development CSA	799 - 831
General Fund Capital, Transfers, and Reserves – Community and Economic Development CSA	833 – 850

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

2026-2027 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 7, 2026
9:30 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area	Pages
TRANSPORTATION & AVIATION SERVICES	
1. City Service Area	309 - 320
2. City Departments	
Airport Department	353 - 369
Transportation Department **Except:** *Sanitary Sewer Maintenance* and *Storm Sewer Maintenance (discussed as part of the Environmental and Utility Services CSA)*	761 - 798
3. City-Wide	
City-Wide Expenses – Transportation & Aviation Services CSA	799 - 831
General Fund Capital, Transfers, and Reserves – Transportation & Aviation Services CSA	833 - 850

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

2026-2027 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 7, 2026
9:30 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area	Pages
ENVIRONMENTAL AND UTILITY SERVICES	
1. City Service Area	271 - 282
2. City Departments	
Energy Department	447 - 462
Environmental Services Department	463 - 494
Transportation Department *Sanitary Sewer Maintenance* and *Storm Sewer Maintenance*	761 - 798
3. City-Wide	
City-Wide Expenses – Environmental and Utility Services CSA	799 - 831
General Fund Capital, Transfers, and Reserves – Environmental and Utility Services CSA	833 - 850

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

2026-2027 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Monday, May 11, 2026
9:30 am – 5:00 pm

Discussion of City Departments and City-Wide

City Service Area	Pages
NEIGHBORHOOD SERVICES	
1. City Service Area	283 - 295
2. City Departments	
Housing Department *Homelessness Response and Solutions*	539 - 562
Library Department	609 - 623
Parks, Recreation and Neighborhood Services Department	633 - 663
Planning, Building and Code Enforcement Department *Code Enforcement*	665 - 689
3. City-Wide	
City-Wide Expenses – Neighborhood Services CSA	799 - 831
General Fund Capital, Transfers, and Reserves – Neighborhood Services CSA	833 - 850

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

2026-2027 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Monday, May 11, 2026
9:30 am – 5:00 pm

Discussion of City Departments and City-Wide

City Service Area	Pages
PUBLIC SAFETY	
1. City Service Area	297 - 308
2. City Departments	
Fire Department **Except:** *Fire Safety Code Compliance (discussed as part of the Community and Economic Development CSA)*	515 - 538
Independent Police Auditor	579 - 588
Office of the City Manager *City-Wide Emergency Management*	405 - 425
Police Department	691 - 718
3. City-Wide	
City-Wide Expenses – Public Safety CSA	799 - 831
General Fund Capital, Transfers, and Reserves – Public Safety CSA	833 - 850

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

2026-2027 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Monday, May 11, 2026
9:30 am – 5:00 pm

Discussion of City Departments and City-Wide

City Service Area	Pages
STRATEGIC SUPPORT/APPOINTEES	
1. City Service Area	321 - 352
2. City Departments	
Finance Department	495 - 513
Human Resources Department	563 - 578
Information Technology Department	589 - 608
Public Works Department	719 - 747
Except: *Regulate/Facilitate Private Development (discussed as part of the Community and Economic Development CSA)*	
3. City Service Area – Mayor, City Council and Appointees	335 - 352
4. Mayor, City Council and Appointees	
Office of the City Attorney	371 - 382
Office of the City Auditor	383 - 392
Office of the City Clerk	393 - 403
Office of the City Manager	405 - 425
Office of Retirement Services	749 - 759
5. City-Wide	
City-Wide Expenses – Strategic Support/Appointees	799 - 831
General Fund Capital, Transfers, and Reserves – Strategic Support/Appointees CSA	833 - 850

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

2026-2027 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Monday, May 11, 2026
9:30 am – 5:00 pm

Discussion of City Departments and City-Wide

PROPOSED FEES AND CHARGES **See separate document**

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

2026-2027 PROPOSED MID-BIENNIAL CAPITAL BUDGET

2027-2031 PROPOSED CAPITAL IMPROVEMENT PROGRAM

STUDY SESSION

AGENDA*

Monday, May 11, 2026
9:30 am – 5:00 pm

Opening Comments

Introduction of Proposed Capital Budget — Jim Shannon

Overview Presentation — Jennifer Tell/Matt Loesch

Discussion of Capital Budget

Recommended Budget Adjustments and Clean-Up/Rebudget Actions	Page
Recommended Budget Adjustments Summary (All CSAs)	35
Recommended Budget Adjustments and Clean-Up/Rebudget Actions (All CSAs)	85

2027-2031 Capital Improvement Program Source and Use of Funds by CSA	Page
Community and Economic Development CSA	
Developer Assisted Projects	151
Environmental and Utility Services CSA	
Sanitary Sewer System	159
Storm Sewer System	167
Water Pollution Control	173
Water Utility System	179
Neighborhood Services CSA	
Library	185
Parks and Community Facilities Development	191
Public Safety CSA	
Public Safety	253
Transportation and Aviation Services CSA	
Airport	261
Parking	271
Traffic	275
Strategic Support CSA	
Communications	307
Municipal Improvements	309
Service Yards	321

CITY OF SAN JOSE
2026-2027 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY CITY SERVICE AREA

Community and Economic Development

Economic Development and Cultural Affairs
- Cultural Affairs: Arts, Sports, and Entertainment
- Economic Growth and Business Development
- Workforce and Talent Development

Fire
- Fire Safety Code Compliance

Housing
- Community Investments
- Housing Portfolio Management
- Housing Production and Preservation
- 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
- Utility Regulatory Advocacy and Compliance
- Wastewater Management

Transportation
- Sanitary Sewer Maintenance
- Storm Sewer Maintenance

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

Neighborhood Services

Housing
- Homelessness Response

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

Parks, Recreation and Neighborhood Services
- Animal Care and Services
- Community Facilities Development
- Community Services
- Parks Maintenance and Operations
- Recreation Services

Planning, Building and Code Enforcement
- Code Enforcement

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

Human Resources
- Employee Benefits
- Employment Services
- Health and Safety
- Training and Development

Information Technology
- Business Solutions
- San José 311
- Technology Infrastructure and Operations

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
2026-2027 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 Attorney

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

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***

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***

Economic Development and Cultural Affairs

Community and Economic Development CSA
- **Cultural Affairs: Arts, Sports, and Entertainment**
  - City-Owned Venue Stewardship
  - Convention Center and Destination Marketing
  - Cultural Investments and Special Events
  - Public Art / Placemaking
  - Sports and Entertainment Planning and Coordination
- **Economic Growth and Business Development**
  - Business District and Small Business Support
  - Business Retention, Expansion, and Attraction
  - Downtown
  - Real Estate Development
- **Workforce and Talent Development**
  - Employer Hiring Initiatives
  - Training, Education, and Career Support
- **Strategic Support***

CITY OF SAN JOSE
2026-2027 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
- **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***

CITY OF SAN JOSE
2026-2027 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY DEPARTMENT/ CITY SERVICE AREA/CORE SERVICE/PROGRAM

Housing

Community and Economic Development CSA
- **Community Investments**
  - Community Development Block Grant - Infrastructure Investments
  - Neighborhood Stabilization
  - Non-Profit Service Grants to Support Housing and Community Development Needs
  - Place-Based Neighborhood Strategy
- **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
- **Rent Stabilization and Tenant Protections**
  - Apartment Rent Ordinance Administration
  - Mobilehome Rent Ordinance Administration
  - Tenant Protection Ordinance

Neighborhood Services CSA
- **Homelessness Response**
  - Interim Housing Construction and Operations
  - Homeless Administrative Support
  - Homeless Outreach and Engagement
  - Homeless Prevention
  - Homeless Services
  - Rapid Rehousing
- **Strategic Support***

Human Resources

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***

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**
  - 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***

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
  - Adult Literacy
- **Strategic Support***

Mayor and City Council

Strategic Support CSA
- City Council
- Council General
- Office of the Mayor

CITY OF SAN JOSE
2026-2027 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY DEPARTMENT/ CITY SERVICE AREA/CORE SERVICE/PROGRAM

Parks, Recreation, and Neighborhood Services

Neighborhood Services CSA
- **Animal Care and Services**
  - Animal Licensing and Customer Services
  - Animal Services Field Operations
- **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***

CITY OF SAN JOSE
2026-2027 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY DEPARTMENT/ CITY SERVICE AREA/CORE SERVICE/PROGRAM

Public Works

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

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***

** 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

CITY OF SAN JOSE
2026-2027 PROPOSED MID-BIENNIAL CAPITAL BUDGET
2027-2031 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