

**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\***

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**CITY ORGANIZATION BY DEPARTMENT/  
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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

**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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**CITY ORGANIZATION BY DEPARTMENT/  
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**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

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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**

- 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\***

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**CITY ORGANIZATION BY DEPARTMENT/  
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<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>Retirement Services</b>
<b>Strategic Support CSA</b>
<b>Retirement Plan Administration</b>
Retirement Benefits
Retirement Investments
<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>* 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