



Agenda

Welcome and Introductions
Budget Process Presentation
Group Breakouts
Discussion

Special Guests

Jennifer Maguire - City Manager



Jim Shannon - Budget Director



2025 District 8 Budget Accomplishments

Legislative and Community Investments

- Community Safety
 - Rapid Response Network funding - **\$1,000,000**
 - Copper Wire Theft Expedited Repairs - **\$1,000,000**
 - Neighborhood Quality of Life Unit - **\$2,100,000**
 - Emergency Medical Services Field Coordination - **\$748,000**
- Community Empowerment
 - Responsible Landlord Engagement Initiative - **\$250,000**

2025 District 8 Budget Documents

Budget Request Documents (BDs)

- Public Safety
 - **\$30,000** - Traffic Safety Treatments Pilot Program (BD#32)
 - **\$100,000** - 4th of July Celebration at Lake Cunningham Regional Park (BD#34)
 - **\$10,000** - Evergreen Business Association Empowerment Grant (BD#29)
- Community Investment
 - **\$10,000** - Equity in Sports and Recreation Fees for Youth (BD#28)
 - **\$10,000** - District 8 Community Gardens (BD#27)
 - **\$25,000** - Evergreen Village Square Vibrancy Improvements (BD#30)
 - **\$10,000** - District 8 Public Art for Public Infrastructure (BD#31)

Stronger Neighborhoods

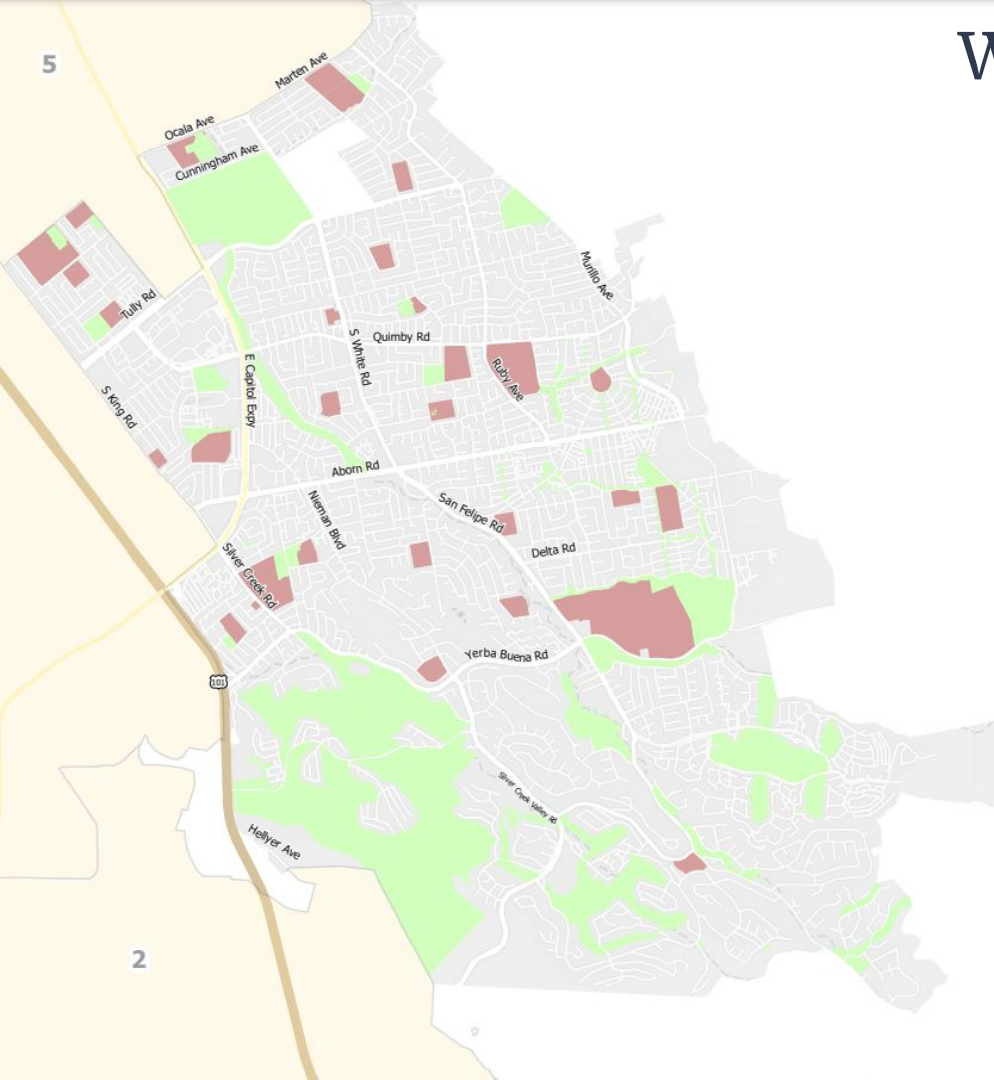
District 8 in the Community

- 167 community events across District 8
- The City's first-ever drone show for the 4th of July Celebration
- **13 free concerts** at Evergreen Village Square
- Annual Fall Family Festival brought hundreds of families to Lake Cunningham
- The D8 addressed over 1,000 neighborhood cases such as illegal dumping, overgrown weeds, and streetlight outages
- Established **3 new neighborhood associations**
- Secured over \$570,000 to support District 8 projects and initiatives

What is your budget priority?

Budget Categories

- Community Safety
- Small Business Resources
- Affordable Housing
- Mental Health Services
- Homelessness
- Public Transportation
- Speed Mitigation on Roads
- Other Services



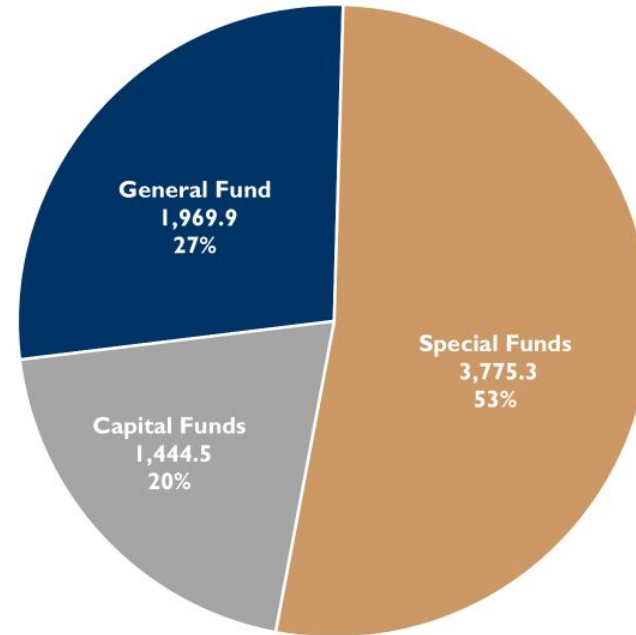
CITY OF SAN JOSE ADOPTED OPERATING BUDGET OVERVIEW



2025-2026 ADOPTED CITY BUDGET ¹: \$6.3 billion

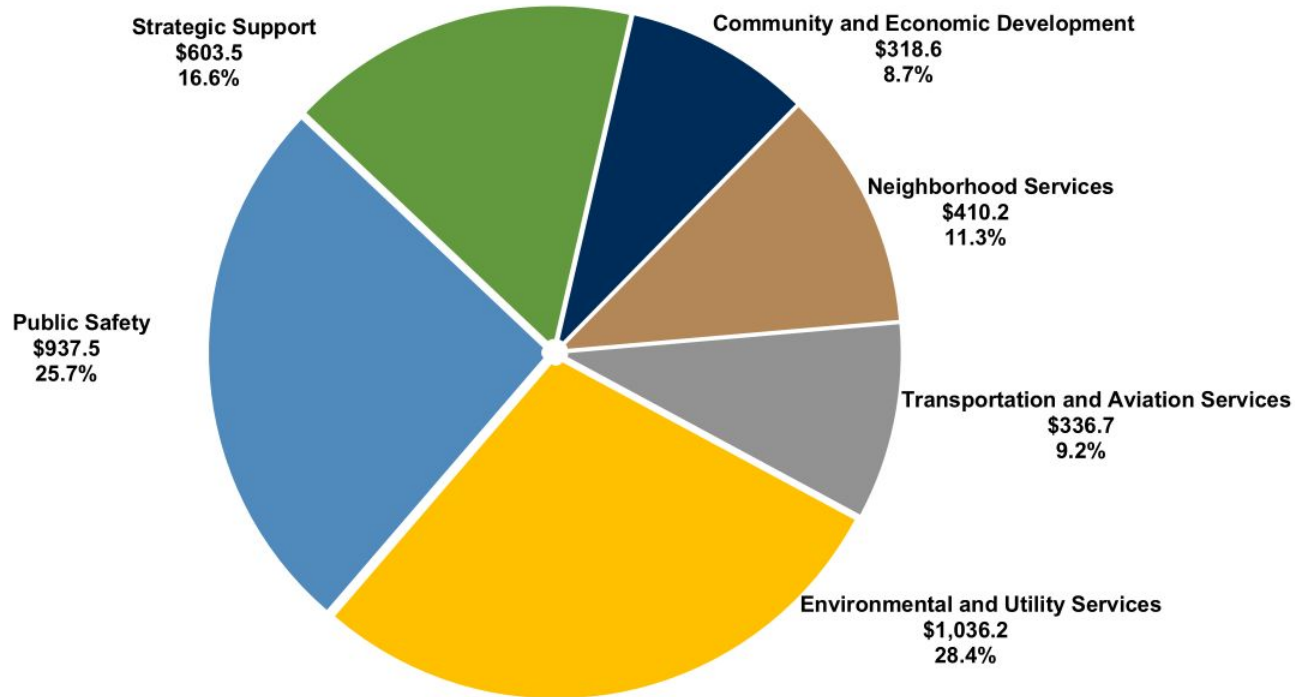
TOTAL NUMBER OF FUNDS: 137

TOTAL NUMBER OF POSITIONS (FTE): 7,009



¹ An adjustment of \$933 million is necessary to arrive at the \$6.3 billion net 2025-2026 Adopted City Budget to avoid the double-counting of transfers, loans and contributions between City funds.

2025-2026 ADOPTED OPERATING BUDGET USES BY CITY SERVICE AREA (ALL FUNDS; \$ IN MILLIONS)

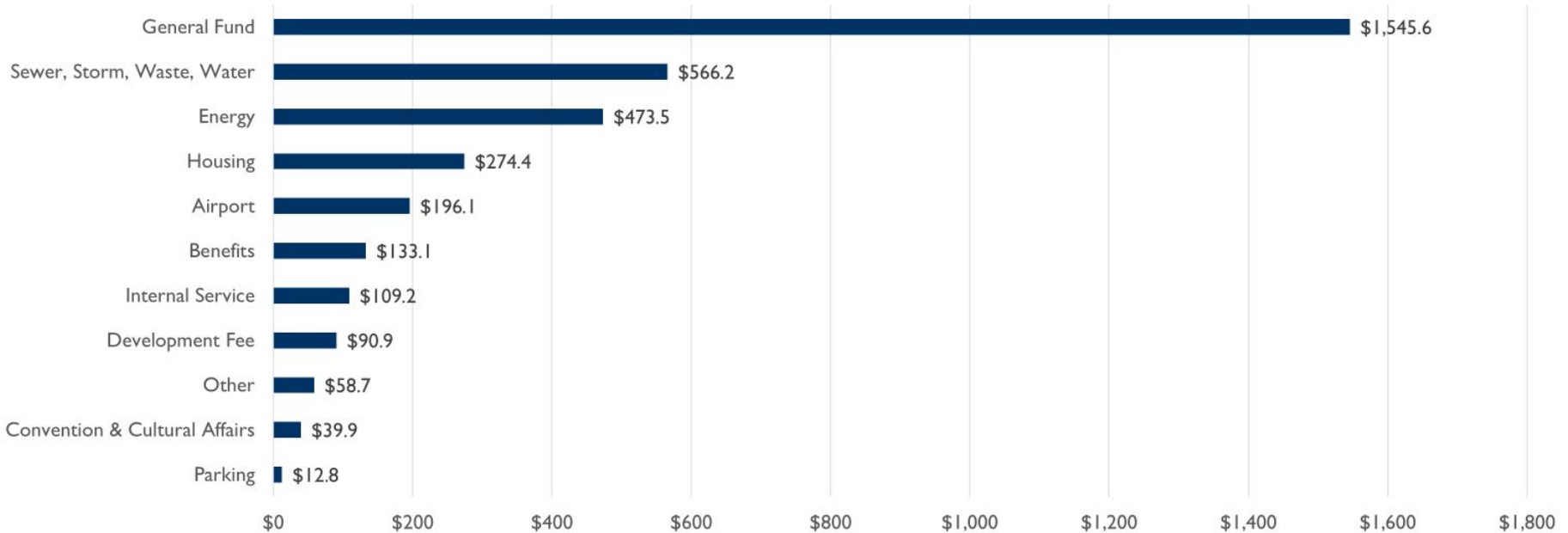


* Excludes Fund Balance, Transfers, Reserves, and Capital Fund (project) expenditures.

CITY OF SAN JOSE ADOPTED OPERATING BUDGET OVERVIEW – FUND CATEGORIES



2025-2026 Adopted Operating Budget by Fund Category (exc. Transfers, Reserves, and Fund Balance)

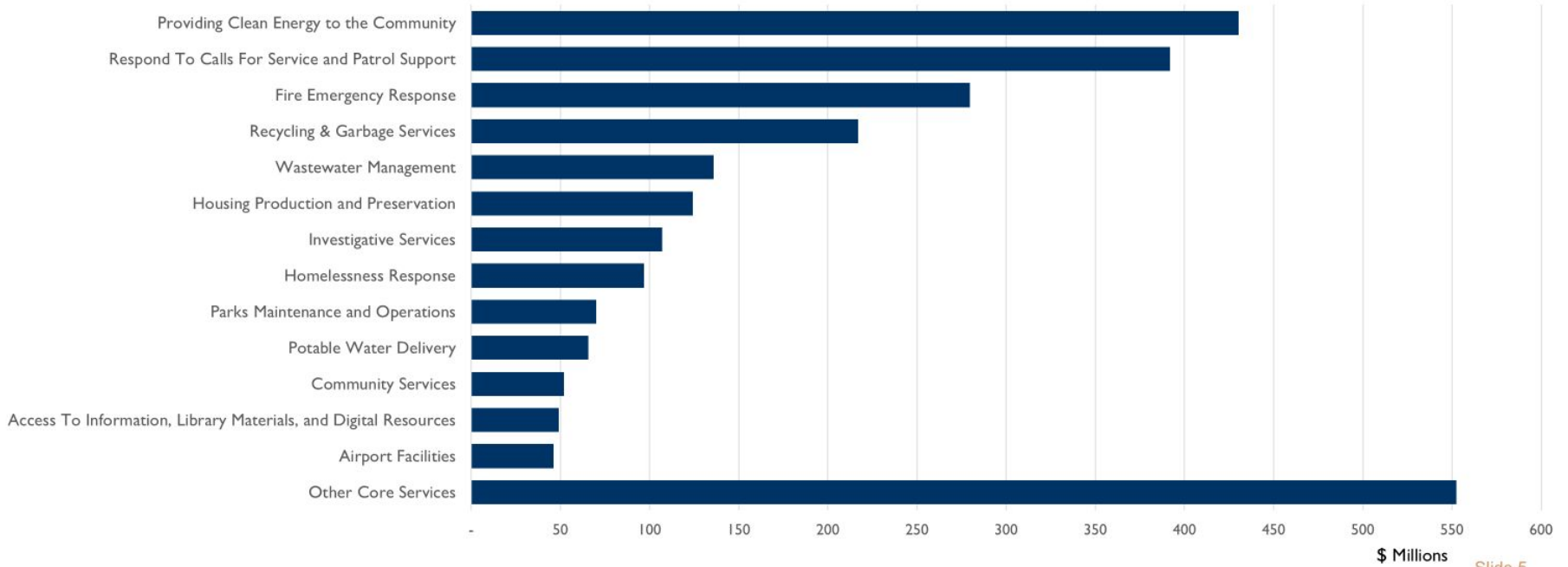


*Values also exclude capital fund project expenditures, such as allocated personal services costs and overhead reimbursements.

CITY OF SAN JOSE ADOPTED OPERATING BUDGET OVERVIEW



2025-2026 Adopted Budget by Core Service - All Funds (excl. Transfers, Reserves and Fund Balance)

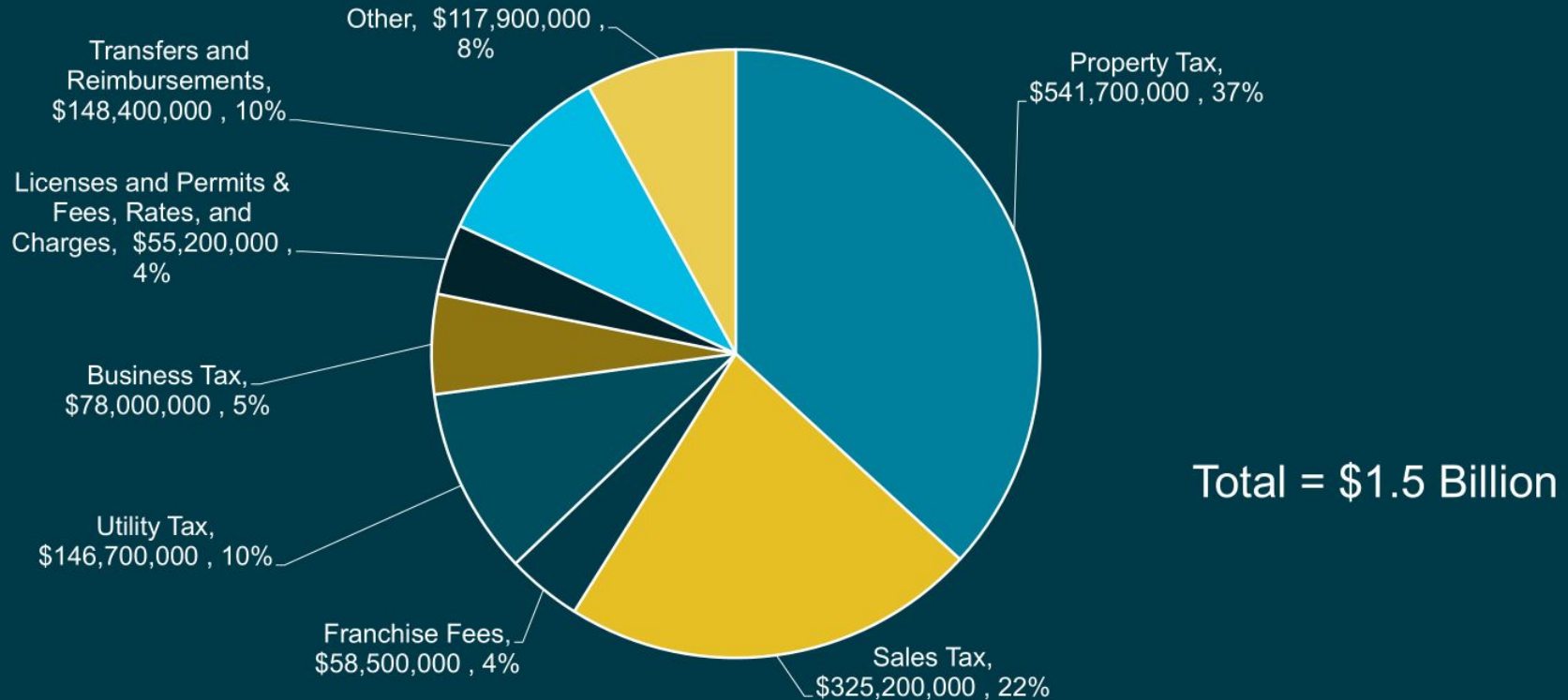




2026-2027 Preliminary General Fund Forecast

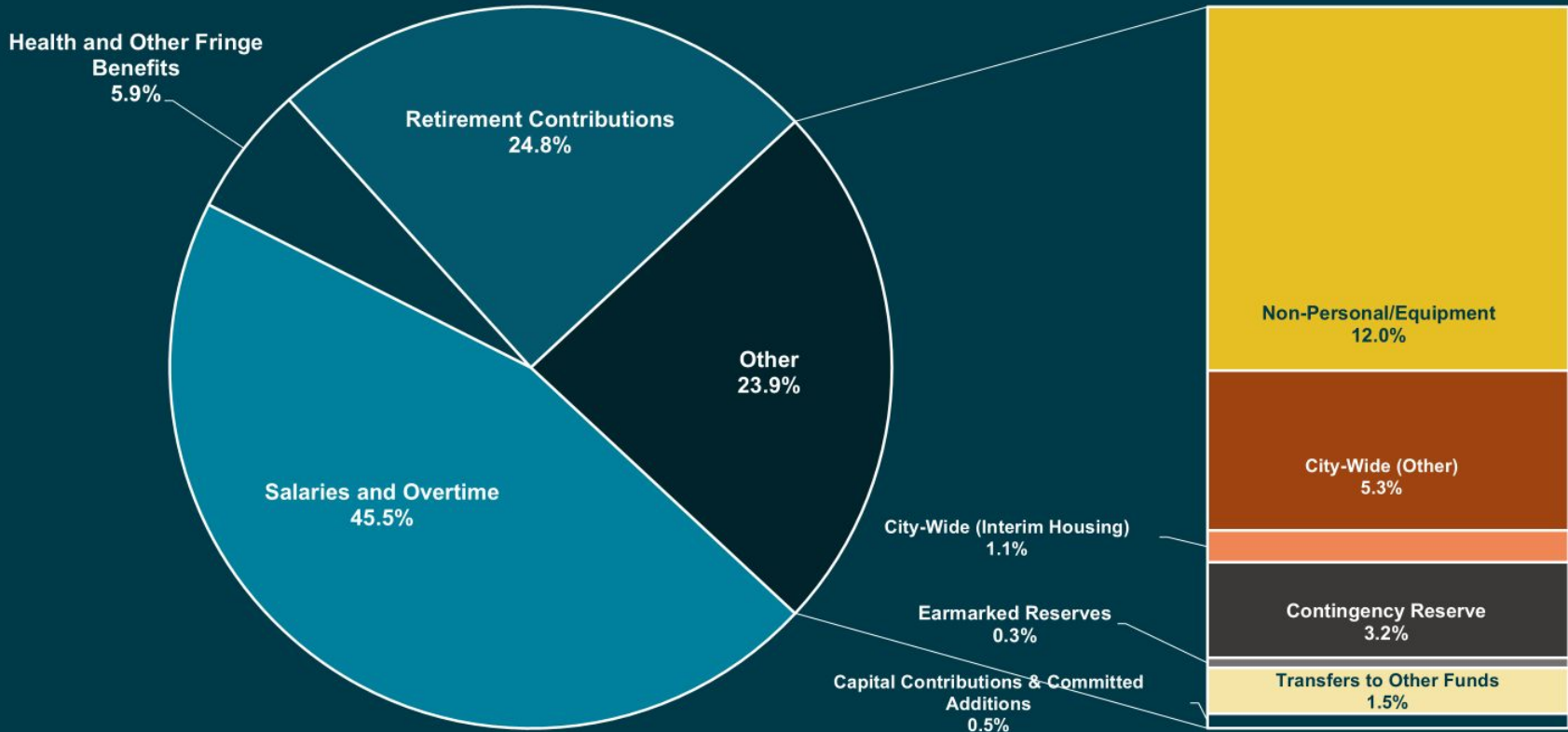
2026-2027 Preliminary General Fund Forecast

Preliminary Revenue Estimates



2026-2027 Preliminary General Fund Forecast

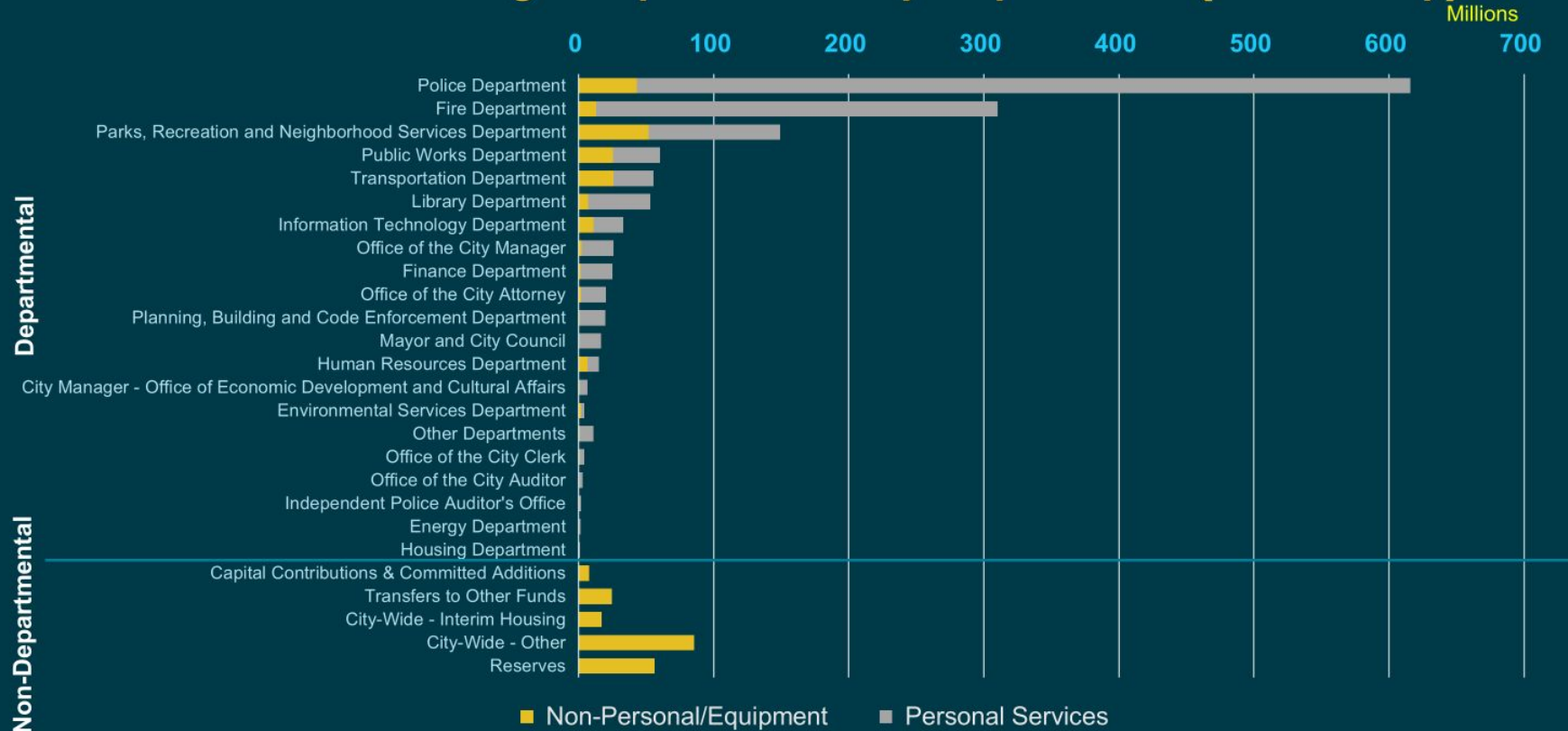
General Fund Expenditure Components (Preliminary)



Total Preliminary Forecast Expenditures: \$1.6 billion

2026-2027 Preliminary General Fund Forecast

General Fund Base Budget Expenditures by Department (Preliminary)



2026-2027 Preliminary General Fund Forecast

Ongoing General Fund Shortfall

The General Fund preliminary forecast shows a shortfall of approximately ranging from **\$55 to \$65 million** in 2026-2027, followed by an additional shortfall of approximately half that in 2027-2028 *subject to change*

- Growth within major revenue categories has weakened (Property Tax, Utility Taxes/Franchise Fees) or continues to grow only modestly (Sales Tax) while cost pressures continue to escalate – this structural imbalance will need to be addressed in the 2026-2027 Proposed Operating Budget
- The forecast does not include costs associated with unmet/deferred infrastructure and maintenance needs, one-time services/programs currently funded in the General Fund, or any new targeted investments for service level enhancements



OPERATING BUDGET DOCUMENT OVERVIEW

OPERATING BUDGET OVERVIEW

As included in City Council Policy I-18, the City maintains a performance-based budget that contains a wide range of financial and service-level data

The City's operating budget is organized by:

- City Service Area (CSA) – multiple departments and/or portions of departments
 - Core Services – unique to departments (except Strategic Support)
 - Programs – unique to departments (except Strategic Support-related programs)

CSA and Core Service data includes performance outcomes, activity and workload, expenses, and position allocations

Programs include expenses and position allocations

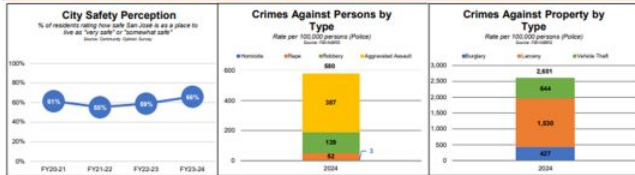
Service level changes are described as proposals that modify the base budget

OPERATING BUDGET: CITY SERVICE AREA

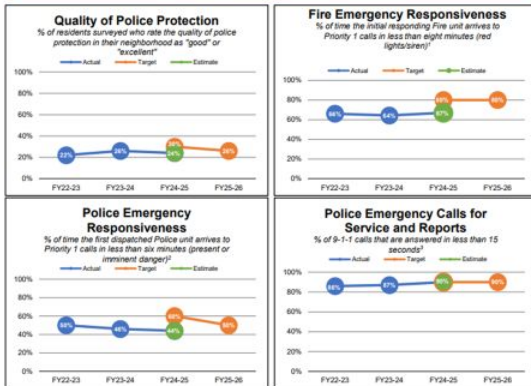
CITY SERVICE AREA PUBLIC SAFETY

COMMUNITY INDICATORS DASHBOARD

OUTCOME 1: A SAFER SAN JOSE WITH EFFECTIVE EMERGENCY RESPONSE SERVICES



PERFORMANCE MEASURE DASHBOARD



OVERVIEW

City Service Area Budget Summary**

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted
Dollars by Core Service *				
Office of the City Manager				
City-Wide Emergency Management	3,932,179	4,140,051	2,856,753	3,997,276
Fire Department				
City-Wide Emergency Management	4,393	0	0	0
Emergency Response	271,104,678	279,165,088	277,163,179	279,592,725
Fire Prevention	8,610,956	9,339,596	9,806,321	10,029,127
Strategic Support - Other - Public Safety	18,046,384	23,427,763	17,366,018	23,973,944
Strategic Support - Public Safety	8,404,056	8,429,934	8,958,010	9,032,363
Independent Police Auditor's Office	1,329,636	1,497,654	1,528,298	1,528,298
Independent Police Oversight	4,174	147,809	136,943	136,943
Police Department				
Crime Prevention and Community Education	6,350,658	8,040,334	8,290,001	8,179,998
Investigative Services	95,392,581	105,142,520	108,074,002	107,095,455
Regulatory Services	5,350,155	4,362,940	4,544,814	4,544,814
Respond To Calls For Service and Patrol Support	341,043,384	366,175,784	375,743,137	391,968,844
Strategic Support - Other - Public Safety	21,704,074	24,818,082	11,062,501	27,450,512
Strategic Support - Public Safety	66,936,247	65,701,844	65,215,705	69,782,705
Public Works Department				
Strategic Support - Other - Public Safety	6,020	200,000	0	200,000
Total CSA	\$848,218,575	\$900,589,689	\$890,145,782	\$937,513,004
Authorized Positions	2,593.30	2,581.74	2,581.24	2,584.24

CITY SERVICE AREA

PUBLIC SAFETY

BUDGET SUMMARY

CSA Priorities/Expected 2025-2026 Service Delivery

- Respond to calls for service of essential emergency services (patrol, fire suppression, rescue, and emergency medical services) in a safe, efficient, and effective manner.
- Continue regional all-hazard emergency management planning, training, and exercises.
- Provide a police misconduct complaint process that is thorough, objective, and fair.
- Effectively investigate crimes and seek successful prosecution of suspects.
- Provide expanded enforcement of Municipal Code violations related to neighborhood quality of life issues and coordinate across departments to implement the Responsibility to Shelter Policy.
- Advance the deployment and use of technology to enhance the delivery of public safety services where possible.

2025-2026 Key Budget Actions



- As directed by the City Council-approved Mayor's March Budget Messages for Fiscal Year 2025-2026, creates a new Neighborhood Quality of Life Unit (6.0 Police Officer and 1.0 Police Sergeant positions). Establishes a new Custody Transport Officer Unit by converting 12.0 vacant Police Officer to 12.0 Custody Transport Officer positions.
- Indefinitely defers the South San José Police Substation activation originally anticipated for Spring 2027.
- Adds \$985,000 to replace Police Department's servers and domain controllers, to ensure continuity of operations, improve cybersecurity, and protect data.
- Adds one-time funding of \$3.0 million to Police Department and \$100,000 to Fire Department to support the upcoming sporting events set to happen locally in Silicon Valley in 2026.
- Adds \$580,000 to the Office of Emergency Management for evacuation modeling software to enhance disaster preparedness, emergency response, and supports homelessness initiatives by identifying high-impact encampment areas for targeted resource allocation.
- Adds 14.0 sworn positions (3.0 Fire Captain, 4.0 Fire Engineer, 4.0 Firefighter/Paramedic, 3.0 Firefighter) to staff an engine company at Fire Station 32 slated for operations in May 2026.
- Adds 1.0 Fire Captain and 1.0 Senior Analyst positions, offset by anticipated revenues from the First Responder Fee Program to provide oversight, training, technical support, and billing and collection administration.
- Adds 2.0 Public Safety Communication Specialist positions to manage rising 9-1-1 calls and reduce abandoned calls, partially offset by eliminating 1.0 Senior Public Safety Dispatcher position.

OPERATING BUDGET: DEPARTMENT, CORE SERVICES, AND PROGRAMS

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Adopted	2025-2026 Adopted Positions
Dollars by Program*					
Community Facilities Development					
Major Capital Improvement Projects Management	5,009,685	4,648,042	4,659,823	4,659,823	19.65
Minor Parks Capital Improvement Projects	2,344,526	3,307,054	3,641,453	3,641,453	19.11
Sub-Total	7,354,211	7,955,096	8,301,276	8,301,276	38.76
Community Services					
Anti-Graffiti and Anti-Litter	5,661,880	0	0	0	0.00
Encampment Management	0	32,226,674	29,896,748	31,971,748	77.00
Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services	16,140,514	0	188,429	188,429	1.00
Neighborhood Blight Reduction and Beautification	2,821,946	10,339,891	8,330,741	8,869,336	28.00
Youth Gang Prevention and Intervention	10,482,741	11,667,846	11,274,724	11,048,366	47.40
Sub-Total	35,107,081	54,234,411	49,690,642	52,077,879	153.40
Parks Maintenance and Operations					
Family Camp	1,435,720	1,324,729	1,218,166	1,178,013	8.59
Happy Hollow Park & Zoo	12,438,815	10,925,158	11,505,504	11,718,941	100.47
Municipal Golf Courses	173,470	0	0	0	0.00
Neighborhood Parks and Regional Parks	36,485,710	38,375,014	40,179,820	40,901,982	190.85
Park Rangers	2,183,611	3,896,703	3,913,620	4,155,020	22.71
Parks Administration	6,929,104	6,520,766	3,695,270	7,350,491	12.80
Sports Fields Maintenance and Reservations	4,256,922	3,191,860	2,994,802	3,391,979	20.82
Volunteer, Adopt a Park, and Community Gardens	1,233,215	1,163,669	1,224,930	1,224,930	6.24
Sub-Total	65,136,567	65,397,899	64,732,112	69,921,356	362.48

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Citywide Sports Program		217,020	217,020
<i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Sports Fields Maintenance and Reservations Program</i>			
This action increases one-time funding for part-time staff hours, offset by revenues that are needed to support increased activity levels at the over 78 fields, tennis and pickleball courts managed by the Citywide Sports Program. Field and court reservations have increased significantly over the last several years. Additional staff hours will enable PRNS to better manage the effective usage of available resources fairly and equitably. (Ongoing costs: \$0)			
2. Happy Hollow Park & Zoo Fee Activities		213,437	213,437
<i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Happy Hollow Park & Zoo Program</i>			
This action increases one-time funding for part-time staff hours and non-personal/equipment for supplies and materials offset by revenue at Happy Hollow Park & Zoo's (HHPZ) Picnic Basket and Face Painting Program. Demand in both programs has increased. Funding will provide staffing resources to better manage the increased demand at Picnic Basket and Double H Catering, as well as face painting services for daily guests, special events and celebrations, and offsite events. (Ongoing costs: \$0)			
3. Citywide Sports Fields Staffing	1.00	181,247	181,247
<i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Sports Fields Maintenance and Reservations Program</i>			
This action makes permanent a temporary 1.0 Parks, Recreation, and Facilities Supervisor (PRFS) position, offset by a corresponding revenue increase, that was previously funded on a one-time pilot basis. With the significant increase in demand for sports fields reservations and an increase in the inventory of reservable fields, including the addition of 80 tennis and pickleball courts, additional organizational oversight is required to both maximize revenue opportunities and ensure equitable use			

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation Services

Performance Measures

	2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
PM 1 % of community center participants rating overall quality of programs and services as "good" or "excellent"	81%	80%	80%	80%
PM 2 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	82%	80%	81%	80%
PM 3 % of youth recreation classes and camps that utilize a scholarship opportunity	100%	100%	100%	100%
PM 4 % of community center participants who feel connected to community center resources	81%	80%	80%	80%
PM 5 % of community center participants reporting that services have positively impacted their quality of life	90%	90%	90%	90%

Activity and Workload Highlights

	2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
AWH 1 # of scholarships granted	13,200 ¹	5,000	6,886	6,000
AWH 2 # of meals distributed through Senior Nutrition program	212,279	213,064	236,700	233,437
AWH 3 # of youth who participated in swim lessons ²	674	1,200	817	800
AWH 4 # of youth participating in PRNS after school programs	2,522	2,400	2,523	2,000

NEXT STEPS IN 2026-2027 BUDGET DEVELOPMENT PROCESS

2026-2027 City Manager's Budget Request / 2026-2030 Five-Year Forecast and Revenue Projections (March 2)

Public Hearing and City Council review and approval of the Mayor's March Budget Message for Fiscal Year 2026-2027 (March 17)

Release of City Manager's Proposed Budget Documents (late April through early May)

City Council Budget Study Sessions on the Proposed Budget (May 6 -14)

Initial Public Hearing on the Proposed Budget (May 12)

Community Budget Meetings (Throughout May)

Final Public Hearing and review/approval of the Mayor's June Budget Message and Proposed Budget (June 16)

BUDGET OFFICE WEBSITE – MANY, MANY RESOURCES

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

RESIDENTS BUSINESSES JOBS **YOUR GOVERNMENT**

- Budget

- + Budget Documents
- + Archived Budget Documents
- Budgeted Funds Guide

CONTACT US

Jim Shannon
Budget Director

Bonny Duong
Assistant Director

Claudia Chang
Deputy Budget Director

City Manager's Budget Office
200 E. Santa Clara St. 17th Fl.
San Jose, CA 95113
Phone: (408) 535-8144
[Email](#)

[Your Government > Departments & Offices > Office of the City Manager >](#)

BUDGET OFFICE

[2025-2026/2026-2027 CITY BUDGET CALENDAR](#)

[2025-2026 Budget Reductions and Cost Control Measures](#)

[2026-2027 Operating Budget Development Planning](#)

The Budget Office is responsible for the development and monitoring of the operating and capital budgets for the City of San José. The following major documents are prepared to transmit this information:

- City Manager's Budget Request and Five-Year Forecast and Revenue Projections for the General Fund and Capital Improvement Program
- Proposed Operating and Capital Budgets
- Adopted Operating and Capital Budgets
- Proposed Fees and Charges Report
- Adopted Fees and Charges Report

Group Breakout Discussion

- Share your Citywide and District 8-specific priorities with your table.
- Discuss ideas for your neighborhoods
- What is your favorite thing about living in District 8?

Discussion Report Out

- Shared priorities or common themes
- Citywide/D8 priorities
- 1-2 ideas for your neighborhood

City-Wide Useful Resources & Contacts



San José 311 App

Submit, track, and explore a variety of city service requests!

**Illegal Dumping
(Private Property)**
(408) 535-3500

Noise Complaints
(408) 277-8900

Parking Compliance
(408) 534-2900

Park Concerns
(408) 793-5510

Potholes
(408) 794-1900

Street Light Repair
(408) 794-1903

Towed Vehicles
(408) 277-4156

Tree Trimming
(408) 794-1901

Water Waste
(408) 630-2000

Abandoned Vehicles
(408) 535-3500

**Animal Care &
Services**
(408) 794-7297

Anti-Graffiti Hotline
(866) 249-0543

Crime Prevention
(408) 277-4133

**City Code
Enforcement**
(408) 277-4133

**Homeless
Encampments**
(408) 975-1440

Hazardous Waste
(408) 299-7300

**Illegal Dumping
(Storm Drains)**
(408) 945-3000

**Illegal Dumping
(Streets)**
(408) 535-3500

Stay Connected

Constituent Services:

- Streetlight Outage
- Pothole on your Street
- Reporting blight in your neighborhood (Graffiti/Illegal Dumping)
- Park Maintenance Request
- Landlord / tenant disputes
- Small Business Resources
- Permitting Assistance
- Illegal Fireworks Reporting

Legislative Services

- Analyses of legislation
- Copies of legislation and laws
- Committee member rosters
- Speakers on the legislative process

Community Services

- Community organizations
- Technical assistance / advice on local issues
- Neighborhood outreach

Contact us

Email District8@SanJoseCA.Gov
or call 408-535-4908



COUNCILMEMBER DOMINGO CANDELAS

OFFICIAL SURVEY



SCAN ME



English



Español



Tiếng Việt