

INTRODUCTION

CITY SERVICE AREAS

What is a City Service Area?

City Service Areas (CSAs) integrate services provided in individual departments 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. An additional CSA, referred to as "Strategic Support," represents the internal functions that enable the other five CSAs to provide services to the community. These cross-departmental CSAs provide a forum for strategic planning and investment decisions within the context of the Mayor and City Council policy priorities. Plans, policies, and investment decisions at the CSA level are then carried out through departmental core and operational services.

Each CSA is guided by a Mission Statement, which is informed by the City's Mission Statement. The City's Mission Statement can be found on the City Service Area – Core Service Map at the end of this section.

The following pages present an overview of the CSA framework and how it is used in San José's operating and capital budgets and in performance reporting to the City Council and the public.

CITY SERVICE AREAS

COMMUNITY AND ECONOMIC DEVELOPMENT

ENVIRONMENTAL AND UTILITY SERVICES

NEIGHBORHOOD SERVICES

PUBLIC SAFETY

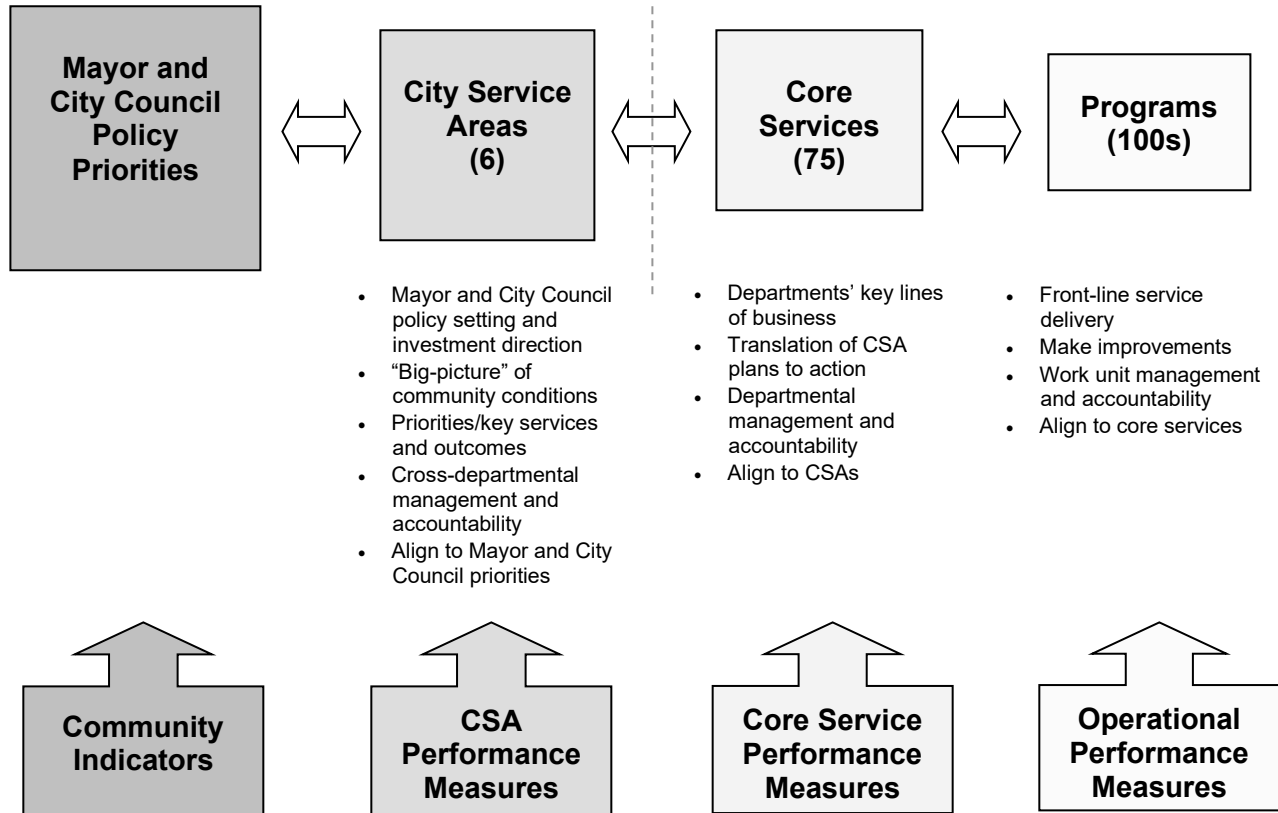
TRANSPORTATION AND AVIATION SERVICES

STRATEGIC SUPPORT

INTRODUCTION

CITY SERVICE AREAS

City of San José's Service Delivery Framework for Performance-Driven Government



The City of San José's Service Delivery Framework for Performance-Driven Government aligns front line services (or programs) to the Mayor and City Council Policy Priorities. This structure acknowledges the complexity of the organization and the wide variety of services delivered and provides tools at all levels of the organization to plan, manage, and measure the results that customers experience.

The 2002-2003 Operating Budget was San José's first performance-based budget developed by City Service Area (CSA). CSAs enable the City to strategically plan and show results of the collaboration among departments. Each CSA aligns the efforts of a number of core services (each with its own set of performance measures) into the City's key lines of business. In 2017-2018, programs were identified and aligned to the Core Services.

Both the operating and capital budget documents are aligned to the CSA framework. A CSA-based capital project reporting system has been implemented along with consistent performance measures to ensure that the City meets its on-time and on-budget goals for project delivery.

INTRODUCTION

CITY SERVICE AREAS

CSA Alignment for the Budget Document

The operating budget document reflects San José's service delivery-based framework for performance-driven government. In that framework, each of the 75 departmental core services are aligned to one of six CSAs to which it contributes. A "map" detailing the alignment of the 75 core services to the six CSAs, including a description of the CSA mission and a listing of the CSA outcomes (the "ends" to which the plans, efforts, resources, and results of the CSA are directed) is provided at the end of this Introduction.

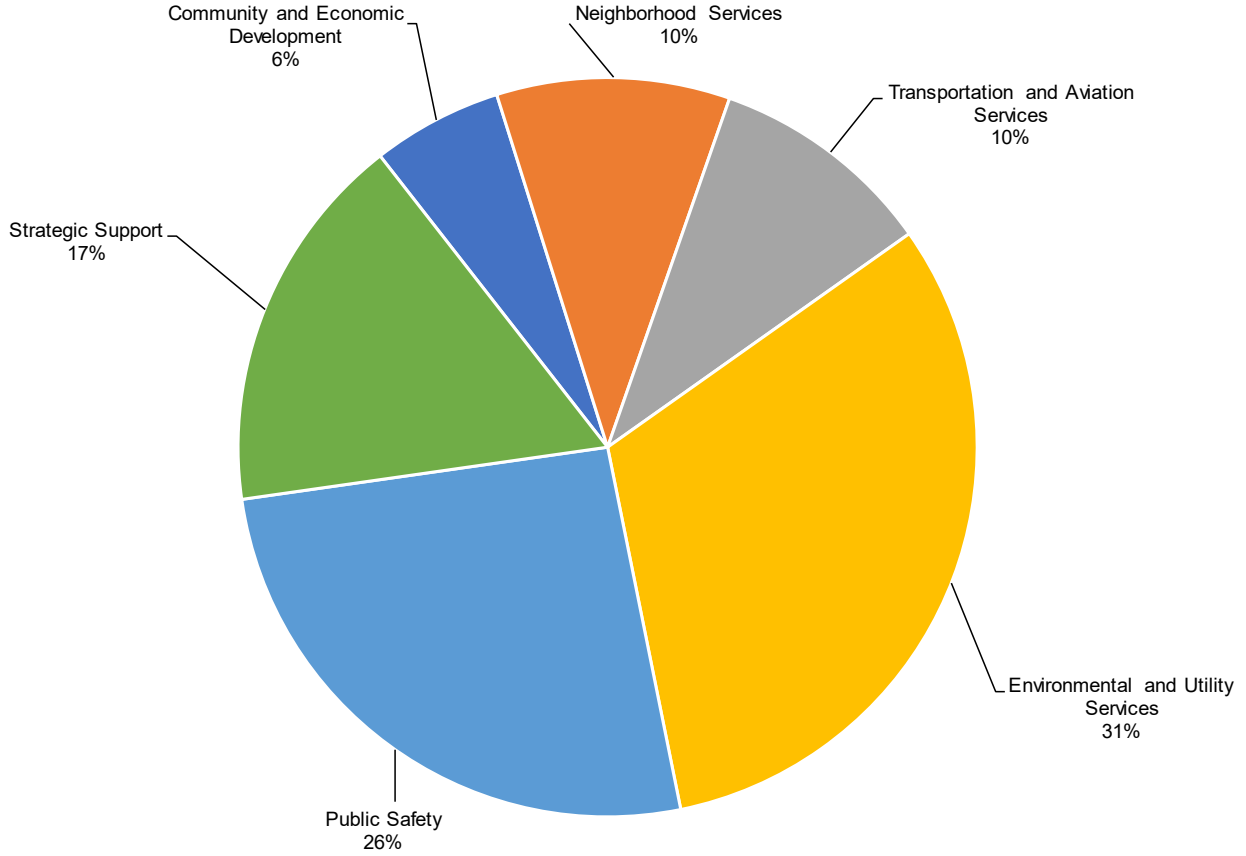
Each of the CSA overview sections that follow includes a description of the CSA's mission, partner departments, and a CSA outcome listing. The Service Delivery Framework displays the CSA's mission, outcomes, and the Core Services for each of the partner departments. A CSA Dashboard is also included to highlight key performance measures for the CSA.

INTRODUCTION

CITY SERVICE AREAS

CITY SERVICE AREA BUDGET

City Service Area Budget Summary



	2022-2023 Actuals 1	2023-2024 Adopted 2	2024-2025 Forecast 3	2024-2025 Proposed 4	% Change (2 to 4)
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Dollars by CSA*

Community and Economic Development	\$ 268,559,300	\$ 423,800,675	\$ 187,620,096	\$ 187,867,882	-55.67%
Neighborhood Services	268,688,805	350,747,097	316,439,475	336,015,522	-4.20%
Transportation and Aviation Services	283,746,803	293,565,435	322,559,782	324,080,032	10.39%
Environmental and Utility Services	870,968,524	972,931,464	1,014,837,529	1,041,213,297	7.02%
Public Safety	818,890,847	844,043,531	848,129,931	853,337,173	1.10%
Strategic Support	741,591,441	583,089,873	546,838,053	549,815,576	-5.71%
Total	\$ 3,252,445,720	\$ 3,468,178,075	\$ 3,236,424,866	\$ 3,292,329,482	-5.07%

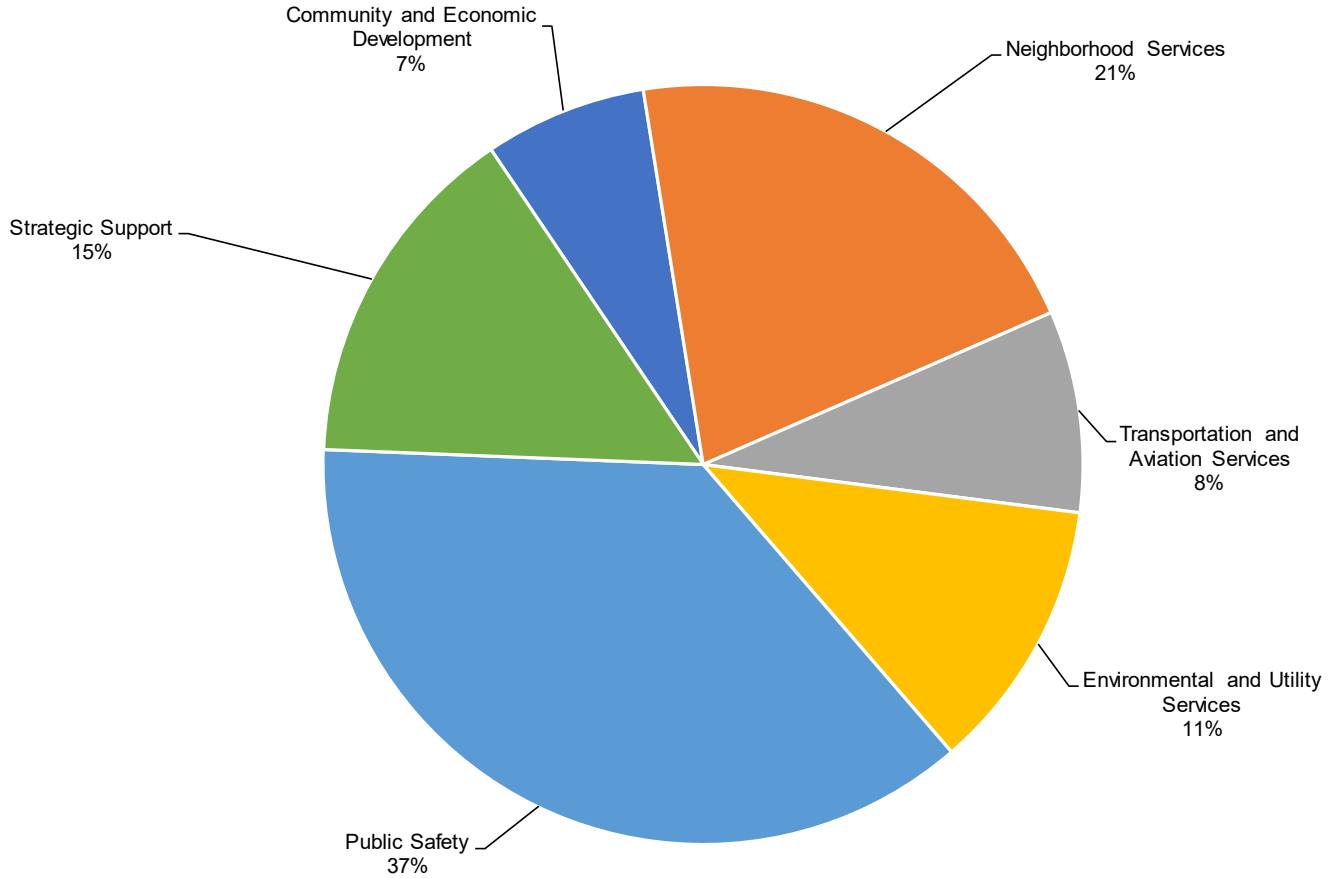
* Fund Balance, Transfers, Reserves, and Capital Project expenditures for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

INTRODUCTION

CITY SERVICE AREAS

CITY SERVICE AREA POSITION SUMMARY

City Service Area Budgeted Staffing Summary



	2022-2023 Actuals*	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	% Change (2 to 4)
	1	2	3	4	

Staffing by CSA

Community and Economic Development	514.01	513.67	497.19	483.14	-5.94%
Neighborhood Services	1,392.33	1,451.39	1,424.05	1,465.38	0.96%
Transportation and Aviation Services	588.94	606.26	600.51	599.51	-1.11%
Environmental and Utility Services	780.56	804.24	802.99	811.99	0.96%
Public Safety	2,576.25	2,593.30	2,603.24	2,582.74	-0.41%
Strategic Support	1,032.00	1,070.69	1,045.19	1,042.71	-2.61%
Total	6,884.09	7,039.55	6,973.17	6,985.47	-0.77%

* The positions displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.

INTRODUCTION

CITY SERVICE AREAS

COMMUNITY AND ECONOMIC DEVELOPMENT CSA

Mission: Facilitate the equitable and focused evolution of the City to foster strong communities and a diverse economy with shared prosperity for all

Outcomes:

- Thriving, inclusive, and attractive communities and vibrant public spaces
- Strong, responsive, and equitable economy
- Accessible and diverse range of housing and business opportunities

Core Services

- 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
- PBCE
 - Citywide Land Use Planning
 - Development Plan Review and Building Construction Inspection
- PUBLIC WORKS
 - Regulate/Facilitate Private Development

ENVIRONMENTAL AND UTILITY SERVICES CSA

Mission: Provide environmental leadership through policy development, program design, and reliable utility services

Outcomes:

- Reliable Utility Infrastructure
- Healthy Streams, Rivers, Marsh, and Bay
- “Clean and Sustainable” Air, Land, and Energy
- Safe, Reliable, and Sufficient Water Supply

Core Services

- ENERGY
 - 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 CSA

Mission: To serve, foster, and strengthen the community by providing access to lifelong learning, supportive services, opportunities to enjoy life, and preserving and stewarding healthy neighborhoods with shelter and housing opportunities for all

Outcomes:

- Safe and Clean Neighborhoods and Public Spaces
- Welcoming and Vibrant Neighborhoods and Public Life
- Equitable Access to Community Opportunities to Flourish
- Housing Security through Supportive Solutions

Core Services

- HOUSING
 - Homelessness Response and Solutions
- LIBRARY
 - Access to Information, Library Materials, and Digital Resources
 - Literacy and Learning, Formal and Life-Long Self-Directed Education
- PRNS
 - Community Facilities Development
 - Community Services
 - Parks Maintenance
 - Recreation Services
- PBCE
 - Code Enforcement
- PUBLIC WORKS
 - Animal Care and Services

The Mission of the City of San José is to provide quality public services, facilities and opportunities that create, sustain, and enhance a safe, livable and vibrant community for its diverse residents, businesses and visitors.

INTRODUCTION

CITY SERVICE AREAS

PUBLIC SAFETY CSA

Mission: Engage the community to partner on public safety and emergency prevention, mitigation, preparedness, response, and recovery

Outcomes:

- A safer San José with effective emergency response services
- Resilient communities that are prepared for emergencies

Core Services

CITY MANAGER

- City-Wide Emergency Management

FIRE

- Fire Department 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 CSA

Mission: To provide the community with safe, secure, and efficient surface and air transportation systems that support San José’s livability and economic vitality

Outcomes:

- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience
- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability

Core 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 CSA

Mission: To effectively develop, manage, and safeguard the City’s fiscal, physical, technological, and human resources to enable and enhance the delivery of City services and projects

Outcomes:

- A High Performing Workforce that is Committed to Exceeding Internal and External Customer Expectations
- Safe and Functional Public Infrastructure, Facilities, and Equipment
- Technology and Data Tools that Enable a Collaborative, Responsive, and Productive City
- Sound Fiscal Management that Facilitates Meeting the Needs of the Community

Core Services

FINANCE

- Debt and Treasury
- 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

MISSION: The Mayor and City Council serve as the policy body that provides direction to the City Manager and all Council Appointees in the delivery of City services. Council Appointees support and advance the collective work of the City organization through leadership, communication, and coordination

MAYOR AND CITY COUNCIL

- Office of the Mayor
- City Council
- Council General

CITY ATTORNEY

- Legal Services

CITY AUDITOR

- Audit Services

CITY CLERK

- Legislative Services

CITY MANAGER

- Lead and Manage the Organization
- City-Wide Emergency Management aligned to the Public Safety CSA

RETIREMENT

- Retirement Plan Administration