

CITY OF SAN JOSE
2022-2023 PROPOSED OPERATING BUDGET

**CITY ORGANIZATION BY DEPARTMENT/
CITY SERVICE AREA/CORE SERVICE/PROGRAM**

Airport

Transportation and Aviation Services CSA
Airport Business Development
Airport Business Development
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
Office of Emergency Management
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*

Community Energy

Environmental and Utility Services CSA
Providing Clean Energy to the Community
Community Energy Conventional Energy Supply
Community Energy Hydro Power Supply
Community Energy Power Scheduling and Other
Supply
Community Energy Regulatory Compliance
Community Energy Renewable Energy Supply
Community Energy Risk Management
Community Energy Customer Support
Community Energy Data and Call Center Management
Community Energy Marketing and Public Affairs
Community 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
South Bay Water Recycling Planning and Capital
Project Delivery

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
Affordable Housing Production and Preservation
Affordable Housing Development Loans
Affordable Housing Impact Fees
Homeownership Opportunities
Inclusionary Housing
Rehabilitation Loans and Grants
Homelessness Interventions and Solutions
Homeless Outreach and Case Management
Interim Supportive Housing Development
Joint Encampment Response Team
Local and Regional Coordination/Policy Development to End Homelessness
Tenant Based Rental Assistance and Rapid Rehousing
Neighborhood Capital Investment and Public Services
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 Protection
Apartment Rent Ordinance Administration
Mobilehome Rent Ordinance Administration
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
Desktop/Virtual Desktop Infrastructure
IT Customer Care
IT Systems and Operation
Telecommunications Billing
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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**CITY ORGANIZATION BY DEPARTMENT/
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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
- Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services
- 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
- PRNS Re-Use Program
- RCS 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
- Police Activities League
- 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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Public Works
Neighborhood Services CSA
Animal Care and Services
Animal Licensing and Customer Services
Animal Services Field Operations
Strategic Support*
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
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*
Environmental and Utility Services CSA
Sanitary Sewer Maintenance
Sanitary Sewer System Maintenance
Storm Sewer Maintenance
Storm Sewer Operation and Maintenance
Street Sweeping
Strategic Support*

* Strategic Support General Categories	
Strategic Support Management and Administration Financial Management Information Technology Human Resources Pandemic Response Strategic Support – Fund Balance & Reserves Earmarked Reserves Ending Fund Balance	Strategic Support – Other Capital Debt/Financing Costs Gifts Other Departmental – Administration Other Departmental – City-Wide Other Departmental – Grants Overhead Transfers Workers' Compensation