

**CITY OF SAN JOSE**  
**2023-2024 PROPOSED OPERATING BUDGET**  
**CITY ORGANIZATION BY DEPARTMENT/  
CITY SERVICE AREA/CORE SERVICE/PROGRAM**

<b>Airport</b>
<b>Transportation and Aviation Services CSA</b> <b>Airport Marketing and Communications</b> Airport Marketing and Communications <b>Airport Facilities</b> Airport Facilities Administration Airport Facilities Parking and Roadways Maintenance Airport Planning and Capital Development Airport Terminals Maintenance Airside Maintenance <b>Airport Operations</b> Airport Parking and Roadways Operations Airside Operations Operations Administration Terminals Operations <b>Strategic Support*</b>

<b>City Manager</b>
<b>Public Safety CSA</b> <b>City-Wide Emergency Management</b> Office of Emergency Management <b>Strategic Support CSA</b> <b>Lead and Manage the Organization</b> Administration, Policy, and Intergovernmental Relations Budget Office Civic Innovation Communications Employee Relations Executive Leadership/City Management Racial Equity <b>Strategic Support*</b>

<b>City Attorney</b>
<b>Strategic Support CSA</b> <b>Legal Services</b> Legal Representation Legal Transactions <b>Strategic Support*</b>

<b>Community Energy</b>
<b>Environmental and Utility Services CSA</b> <b>Providing Clean Energy to the Community</b> 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 <b>Community Energy Customer Support</b> Community Energy Data and Call Center Management Community Energy Marketing and Public Affairs <b>Community Energy Community Programming</b> Local Energy Programs <b>Strategic Support*</b>

<b>City Auditor</b>
<b>Strategic Support CSA</b> <b>Audit Services</b> Performance Audits <b>Strategic Support*</b>

<b>City Clerk</b>
<b>Strategic Support CSA</b> <b>City Clerk Services</b> Facilitate the City's Legislative Process <b>Strategic Support*</b>

<b>Economic Development and Cultural Affairs</b>
<b>Community and Economic Development CSA</b> <b>Arts and Cultural Development</b> Arts and Cultural Development Administration Convention and Visitors Bureau Cultural Grants Cultural Facilities Operations and Maintenance Outdoor Events Public Art/Placemaking <b>Business Development and Economic Strategy</b> Business District Management Business Outreach and Assistance Development Attraction and Facilitation Downtown Management Economic Policy Analysis/Communications <b>Real Estate Services</b> City Lease Administration City Property Acquisition and Sales <b>Regional Workforce Development</b> Workforce Development Services Workforce Innovation and Opportunity Act Board Support and Administration <b>Strategic Support*</b>

**CITY OF SAN JOSE**  
**2023-2024 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  
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\***

**CITY OF SAN JOSE**  
**2023-2024 PROPOSED OPERATING BUDGET**  


---

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

**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  
**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  
**Neighborhood Services CSA**  
**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  
**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

**CITY OF SAN JOSE**  
**2023-2024 PROPOSED OPERATING BUDGET**  


---

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

**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
- 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\***

**CITY OF SAN JOSE**  
**2023-2024 PROPOSED OPERATING BUDGET**  
**CITY ORGANIZATION BY DEPARTMENT/  
CITY SERVICE AREA/CORE SERVICE/PROGRAM**

<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