



MANAGER'S BUDGET ADDENDUM #1

Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Jim Shannon

**SUBJECT: 2022-2023 BUDGET STUDY
SESSIONS SCHEDULE AND
AGENDAS**

DATE: May 5, 2022

Approved

Date 5/6/2022

The 2022-2023 Budget Study Sessions for the Operating and Capital Budgets, the Fees and Charges document, and the City Roadmap, are scheduled for May 11 to May 16, 2022, starting at 9:00 am each day. Attached is the master schedule (Attachment A) as well as the detailed agendas (Attachment B) for each day of the Budget Study Sessions. Please note that discussion items may be advanced or delayed if the City Council completes discussion of items sooner or later than scheduled, or takes items out of order.

The 2022-2023 Proposed Operating Budget is primarily organized by departments. However, the Study Sessions are held by City Service Area (CSA) to demonstrate the integration of departmental core services 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. The sixth CSA referred to as Strategic Support represents internal functions that enable the other five CSAs to provide services to the community. The City Organization by City Service Area (CSA Map) (Attachment C) and the City Organization by Department/City Service Area/Core Service/Program (Department Map) (Attachment D) provide an overview of each CSA by identifying the departments and respective core services contributing to the CSA outcomes as well as an overview of each department by identifying the CSA and respective core services and programs contributing to the CSA.

To facilitate the review of the 2022-2023 Proposed Operating Budget by CSA, the detailed agendas list the departments that contribute to the CSA that will be discussed in the Budget Study Sessions. For departments whose core services align to more than one CSA, the agendas reference the core services associated with the particular CSA under review (e.g., the *Fire Safety Code Compliance* Core Service is discussed in the Community and Economic Development CSA while the remaining Fire Department core services are discussed in the Public Safety CSA).

The attached detailed agendas for the Operating Budget Study Sessions reference sections in the 2022-2023 Proposed Operating Budget as follows:

- City Departments/Council Appointees Section
(Service Delivery Framework, Department Budget Summary, Budget Reconciliation, Budget Changes by Department, and Departmental Position Detail); and
- City-Wide Section
(City-Wide Expenses and General Fund Capital, Transfers, and Reserves).

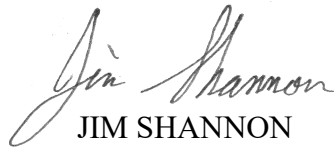
Although not specifically presented, the more technical information regarding the Operating Budget can be found in the following sections: General Fund Revenue Estimates and Source and Use of Funds Statements.

The 2022-2023 Proposed Fees and Charges Report is scheduled to be discussed on Friday, May 13, 2022, after the 2022-2023 Operating Budget Study Sessions. Any questions on the Fees and Charges Report will be answered at that time.

The Capital Budget Study Session is also scheduled for Friday, May 13, 2022. The Capital Budget presentation is also organized by CSA, which integrate capital programs with the CSAs that they support. Please refer to the Capital Programs by City Service Area (Attachment E).

May 16, 2022 is reserved for the City Roadmap Study Session. Additional information and an itemized agenda for this Study Session will be included with the 2022-2023 Proposed Roadmap Manager's Budget Addendum scheduled for release early next week.

Please contact me at jim.shannon@sanjoseca.gov or Claudia Chang, Deputy Budget Director, at claudia.chang@sanjoseca.gov, if you have questions or would like assistance with the agendas.


JIM SHANNON
Budget Director

Attachments:

- A. Budget Study Sessions Schedule
- B. Detailed Budget Study Session Agendas
- C. City Service Area Map
- D. Department Map
- E. Capital Programs by City Service Area

**2022-2023
CITY OF SAN JOSE
BUDGET STUDY SESSIONS**

ITEM*	DATE	TIME
2022-2023 Operating Budget		
<input type="checkbox"/> Overview	Wednesday, May 11, 2022	9:00 am – 10:00 am
<i>City Service Area Review</i>		
<input type="checkbox"/> Community & Economic Development	Wednesday, May 11, 2022	10:00 am – 11:30 am
<input type="checkbox"/> Public Safety	Thursday, May 12, 2022	9:00 am – 10:30 am
<input type="checkbox"/> Transportation & Aviation Services	Thursday, May 12, 2022	10:30 am – 12:00 pm
<input type="checkbox"/> Environmental & Utility Services	Thursday, May 12, 2022	1:30 pm – 3:00 pm
<input type="checkbox"/> Neighborhood Services	Thursday, May 12, 2022	3:00 pm – 4:30 pm
<input type="checkbox"/> Strategic Support/Appointees	Thursday, May 12, 2022	4:30 pm – 5:00 pm
<input type="checkbox"/> Fees and Charges	Friday, May 13, 2022	9:30 am – 10:00 am

2022-2023 Capital Budget & 2023-2027 Capital Improvement Program

- | | | |
|---|----------------------|---------------------|
| <input type="checkbox"/> Overview | Friday, May 13, 2022 | 10:00 am – 10:30 am |
| <input type="checkbox"/> Capital Program Review | Friday, May 13, 2022 | 10:30 am – 12:00 pm |
- Community and Economic Development
 - Environmental & Utility Services
 - Neighborhood Services
 - Public Safety
 - Transportation & Aviation Services
 - Strategic Support

2022-2023 City Roadmap

- | | | |
|--|----------------------|--|
| <input type="checkbox"/> 2022-2023 Proposed City Roadmap | Monday, May 16, 2022 | 9:00 am – 12:00 pm;
1:30 pm – 5:00 pm |
|--|----------------------|--|

* Items may be taken out of order or in advance of the scheduled time if the City Council completes its discussion of the item scheduled prior to the next item. For information, call Agenda Services at 535- 8285.
As of May 5, 2022

2022-2023 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 11, 2022
9:00 am – 11:30 am

Opening Comments	Mayor Sam Liccardo
Introduction of Proposed Operating Budget	Jennifer Maguire
Overview Presentation	Jim Shannon/Nanci Klein
Discussion of City Departments and City-Wide	

<u>City Service Area</u>	<u>Pages</u>
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COMMUNITY AND ECONOMIC DEVELOPMENT

1. <u>City Service Area</u>	253 - 267
2. <u>City Departments</u>	
City Manager – Office of Economic Development and Cultural Affairs	437 - 451
Fire Department <i>Fire Safety Code Compliance</i>	513 - 533
Housing Department	535 - 554
Planning, Building and Code Enforcement Department	647 - 670
<u>Except:</u> <i>Code Enforcement (discussed as part of the Neighborhood Services CSA)</i>	
Public Works Department <i>Regulate/Facilitate Private Development</i>	669 - 727
3. <u>City-Wide</u>	
City-Wide Expenses – Community and Economic Development CSA	773 - 805
General Fund Capital, Transfers, and Reserves – Community and Economic Development CSA	807 - 831

2022-2023 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 12, 2022
9:00 am – 12:00 pm; 1:30 pm – 5:00 pm

Discussion of City Departments and City-Wide

<u>City Service Area</u>	<u>Pages</u>
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PUBLIC SAFETY

- | | |
|--|-----------|
| 1. <u>City Service Area</u> | 291 - 301 |
| 2. <u>City Departments</u> | |
| Fire Department | 513 - 533 |
| <u>Except:</u> <i>Fire Safety Code Compliance (discussed as part of the Community and Economic Development CSA)</i> | |
| Independent Police Auditor | 569 - 577 |
| Office of the City Manager
<i>Office of Emergency Management</i> | 417 - 436 |
| Police Department | 671 - 698 |
| 3. <u>City-Wide</u> | |
| City-Wide Expenses – Public Safety CSA | 773 - 805 |
| General Fund Capital, Transfers, and Reserves – Public Safety CSA | 807 - 831 |

2022-2023 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 12, 2022
9:00 am – 12:00 pm; 1:30 pm – 5:00 pm

Discussion of City Departments and City-Wide

<u>City Service Area</u>	<u>Pages</u>
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TRANSPORTATION AND AVIATION SERVICES

- | | |
|---|-----------|
| 1. <u>City Service Area</u> | 303 - 315 |
| 2. <u>City Departments</u> | |
| Airport Department | 361 - 379 |
| Transportation Department | 739 - 772 |
| <u>Except:</u> <i>Sanitary Sewer Maintenance and Storm Sewer Maintenance
(discussed as part of the Environmental and Utility Services CSA)</i> | |
| 3. <u>City-Wide</u> | |
| City-Wide Expenses – Transportation and Aviation Services CSA | 773 - 805 |
| General Fund Capital, Transfers, and Reserves – Transportation and
Aviation Services CSA | 807 - 831 |

2022-2023 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 12, 2022
9:00 am – 12:00 pm; 1:30 pm – 5:00 pm

Discussion of City Departments and City-Wide

<u>City Service Area</u>	<u>Pages</u>
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ENVIRONMENTAL AND UTILITY SERVICES

- | | |
|--|-----------|
| 1. <u>City Service Area</u> | 269 - 280 |
| 2. <u>City Departments</u> | |
| Community Energy Department | 453 - 464 |
| Environmental Services Department | 465 - 491 |
| Transportation Department | 739 - 772 |
| <i>Sanitary Sewer Maintenance and Storm Sewer Maintenance</i> | |
| 3. <u>City-Wide</u> | |
| City-Wide Expenses – Environmental and Utility Services CSA | 773 - 805 |
| General Fund Capital, Transfers, and Reserves – Environmental and Utility Services CSA | 807 - 831 |

2022-2023 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 12, 2022
9:00 am – 12:00 pm; 1:30 pm – 5:00 pm

Discussion of City Departments and City-Wide

<u>City Service Area</u>	<u>Pages</u>
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NEIGHBORHOOD SERVICES

- | | |
|---|-----------|
| 1. <u>City Service Area</u> | 281 - 290 |
| 2. <u>City Departments</u> | |
| Library Department | 597 - 612 |
| Parks, Recreation and Neighborhood Services Department | 619 - 646 |
| Planning, Building and Code Enforcement Department
<i>Code Enforcement</i> | 647 - 670 |
| Public Works Department
<i>Animal Care and Services</i> | 699 - 727 |
| 3. <u>City-Wide</u> | |
| City-Wide Expenses – Neighborhood Services CSA | 773 - 805 |
| General Fund Capital, Transfers, and Reserves – Neighborhood Services CSA | 807 - 831 |

2022-2023 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 12, 2022
9:00 am – 12:00 pm; 1:30 pm – 5:00 pm

Discussion of City Departments and City-Wide

<u>City Service Area</u>	<u>Pages</u>
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STRATEGIC SUPPORT/APPOINTEES

- | | |
|--|-----------|
| 1. <u>City Service Area</u> | 317 - 359 |
| 2. <u>City Departments</u> | |
| Finance Department | 493 - 511 |
| Human Resources Department | 555 - 568 |
| Information Technology Department | 579 - 595 |
| Public Works Department | 699 - 727 |
| <u>Except:</u> <i>Regulate/Facilitate Private Development (discussed as part of the Community and Economic Development CSA)</i> | |
| 3. <u>City Service Area – Mayor, City Council and Appointees</u> | 331 - 359 |
| 4. <u>Mayor, City Council and Appointees</u> | |
| Office of the City Attorney | 337 - 339 |
| Office of the City Auditor | 341 - 343 |
| Office of the City Clerk | 345 - 347 |
| Office of the City Manager | 349 - 355 |
| Office of Retirement Services | 357 - 359 |
| 5. <u>City-Wide</u> | |
| City-Wide Expenses – Strategic Support/Appointees | |
| General Fund Capital, Transfers, and Reserves – Strategic Support/Appointees CSA | |



2022-2023 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

**Friday, May 13, 2022
9:00 am – 10:00 am**

Discussion of City Departments and City-Wide

STRATEGIC SUPPORT/APPOINTEES (continuation from May 12, if needed)

PROPOSED FEES AND CHARGES

See separate document

2022-2023 PROPOSED CAPITAL BUDGET
2023-2027 PROPOSED CAPITAL IMPROVEMENT PROGRAM

STUDY SESSION

AGENDA*

Friday, May 13, 2022
10:00 am – 12:00 pm

Opening Comments	Mayor Sam Liccardo
Introduction of Proposed Capital Budget	Jim Shannon
Overview Presentation	Jim Shannon/Matt Cano
Discussion of Capital Budget	

City Service Area	Pages
Community and Economic Development	121 - 124
<i>Developer Assisted Projects Capital Program</i>	125 - 142
Environmental and Utility Services	143 - 150
<i>Sanitary Sewer System Capital Program</i>	151 - 180
<i>Storm Sewer System Capital Program</i>	181 - 213
<i>Water Pollution Control Capital Program</i>	215 - 253
<i>Water Utility System Capital Program</i>	255 - 278
Neighborhood Services	279 - 293
<i>Library Capital Program</i>	295 - 314
<i>Parks and Community Facilities Development Capital Program</i>	315 - 546
Public Safety	547 - 551
<i>Public Safety Capital Program</i>	553 - 588

2022-2023 PROPOSED CAPITAL BUDGET
2023-2027 PROPOSED CAPITAL IMPROVEMENT PROGRAM
STUDY SESSION
AGENDA*

Friday, May 13, 2022
10:00 am – 12:00 pm

Discussion of Capital Budget (Cont'd)

City Service Area	Pages
Transportation and Aviation Services	589 - 599
<i>Airport Capital Program</i>	601 - 653
<i>Parking Capital Program</i>	655 - 666
<i>Traffic Capital Program</i>	667 - 828
Strategic Support	829 - 834
<i>Communications Capital Program</i>	835 - 846
<i>Municipal Improvements Capital Program</i>	847 - 888
<i>Service Yards Capital Program</i>	889 - 915

2022-2023 PROPOSED CITY ROADMAP
STUDY SESSION

AGENDA*

Monday, May 16, 2022
9:00 am – 12:00 pm; 1:30 pm – 5:00 pm

Opening Remarks

Jennifer Maguire

Overview and Discussion

Lee Wilcox/Dolan Beckel

A detailed agenda will be provided with the release of the 2022-2023 Proposed City Roadmap Manager's Budget Addendum.

CITY OF SAN JOSE

2022-2023 PROPOSED OPERATING BUDGET

CITY ORGANIZATION BY CITY SERVICE AREA

Community and Economic Development

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
Affordable Housing Production and Preservation
Homelessness Interventions and Solutions
Neighborhood Capital Investment and Public Services
Rent Stabilization and Tenant Protection

Planning, Building and Code Enforcement

Citywide Land Use Planning
Development Plan Review and Building Construction

Public Works

Regulate/Facilitate Private Development

Environmental and Utility Services

Community Energy

Providing Clean Energy to the Community
Community Energy Customer Support
Community 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

Library

Access to Information, Library Materials, and Digital Resources
Literacy and Learning, Formal and Lifelong Self-Directed Education

Parks, Recreation and Neighborhood Services

Community Facilities Development
Community Services
Parks Maintenance and Operations
Recreation Services

Planning, Building and Code Enforcement

Code Enforcement

Public Works

Animal Care and Services

Public Safety

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

Airport

Airport Business Development
Airport Facilities
Airport Operations
Airport Planning and Capital Development

Transportation

Parking Services
Pavement Maintenance
Street Landscape Maintenance
Traffic Maintenance
Transportation Planning and Project Delivery
Transportation Safety and Operations

Strategic Support

Finance

Debt and Treasury Management
Disbursements
Financial Reporting
Purchasing and Risk Management
Revenue Management

Information Technology

Business Solutions
San José 311
Technology Infrastructure and Operations

Human Resources

Employee Benefits
Employment Services
Health and Safety
Training and Development

Public Works

Facilities Management
Fleet and Equipment Services
Plan, Design, and Construct Public Facilities and Infrastructure

Mayor, City Council, and Appointees

Mayor and City Council

City Council
Council General
Office of the Mayor

City Attorney

Legal Services

City Auditor

Audit Service

City Clerk

City Clerk Services

City Manager

Lead and Manage the Organization

Retirement Services

Retirement Plan Administration

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*

CITY OF SAN JOSE
2022-2023 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
2022-2023 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
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

CITY OF SAN JOSE
2022-2023 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
- 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*

CITY OF SAN JOSE
2022-2023 PROPOSED OPERATING BUDGET

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

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

CITY OF SAN JOSE
2022-2023 PROPOSED CAPITAL BUDGET
CAPITAL PROGRAMS BY CITY SERVICE AREA

**Community & Economic
Development**

Developer Assisted Projects

Public Safety

Public Safety

**Environmental & Utility
Services**

Sanitary Sewer System
Storm Sewer System
Water Pollution Control
Water Utility System

**Transportation & Aviation
Services**

Airport
Parking
Traffic

Neighborhood Services

Library
Parks & Community Facilities
Development

Strategic Support

Communications
Municipal Improvements
Service Yards