

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

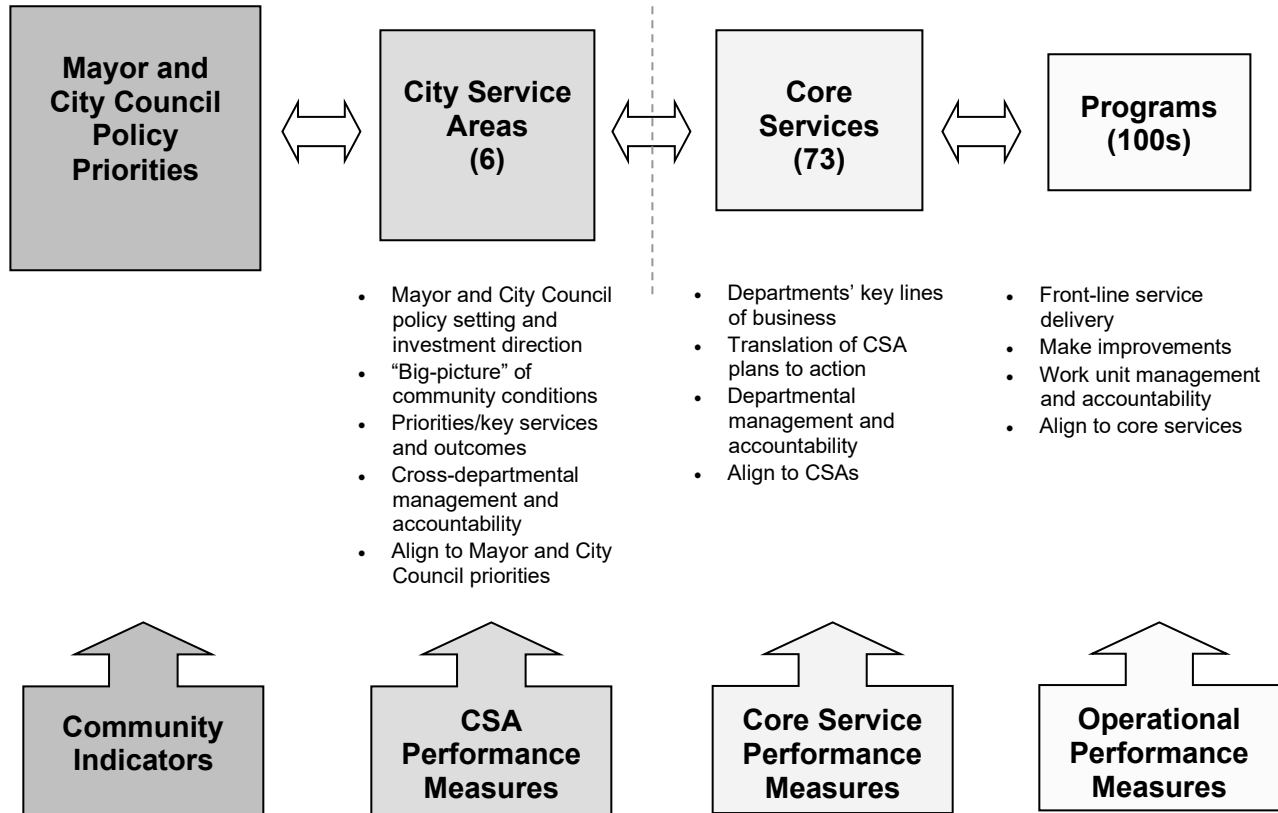
TRANSPORTATION AND AVIATION SERVICES

STRATEGIC SUPPORT

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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.

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Strategic Goals and Planning

To achieve the missions (purpose) and outcomes (impact) under each CSA, strategic goals have been established for each area and are outlined in their respective CSA sections. These goals define the City's role in achieving its objectives, guiding budget decisions, and long-term resource planning. Each goal is linked to one or more performance measures that track progress and evaluate effectiveness.

The City's Administration developed missions, outcomes, strategic goals, and performance measures based on City Council-approved Focus Areas, critical CSA services and programs, Foundational Strategic Support Focus areas, and department-level strategic plans.

For example, the Community and Economic Development CSA seeks to foster strong communities and a diverse economy with shared prosperity for all. Its outcomes include 1) thriving, inclusive, and attractive communities and vibrant public spaces 2) strong, responsive, and equitable economy and 3) accessible and diverse range of housing and business opportunities. To achieve these outcomes, the City has set four strategic goals. One of these goals is to support inclusive policies and decisions that shape healthy, thriving, and attractive neighborhoods with access to community opportunities and resources. Progress is measured by resident satisfaction with the City's management of growth and development. The performance measures also include both short-term and long-term targets and are regularly reviewed to ensure alignment with community needs and financial conditions.

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 73 departmental core services are aligned to one of six CSAs to which it contributes. A "map" detailing the alignment of the 73 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.

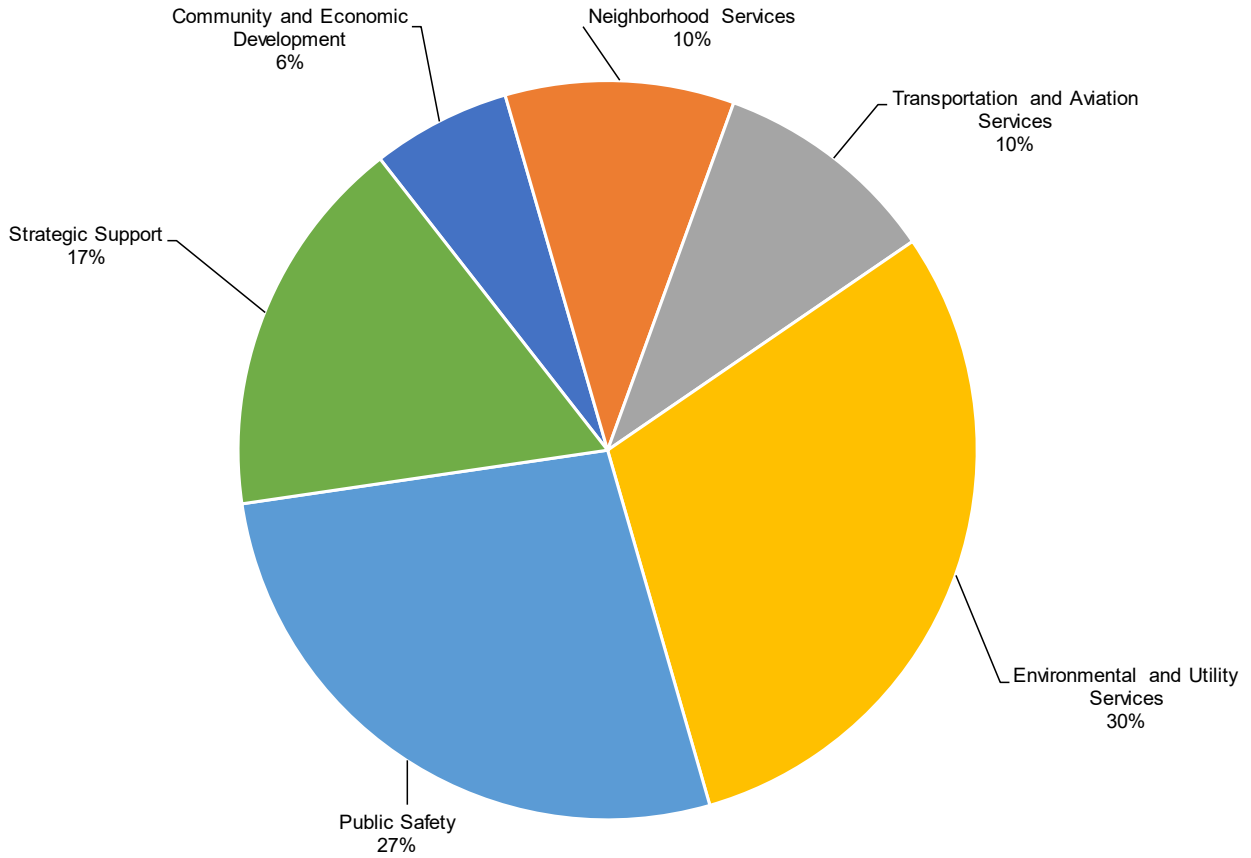
Each of the CSA overview sections that follow includes a description of the CSA's mission, partner departments, and a CSA outcome listing. The Service Delivery Framework displays the CSA's mission, outcomes, and the Core Services for each of the partner departments. A CSA Dashboard is also included to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

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CITY SERVICE AREA BUDGET

City Service Area Budget Summary



	2023-2024 Actuals 1	2024-2025 Adopted 2	2025-2026 Forecast 3	2025-2026 Proposed 4	% Change (2 to 4)
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Dollars by CSA*

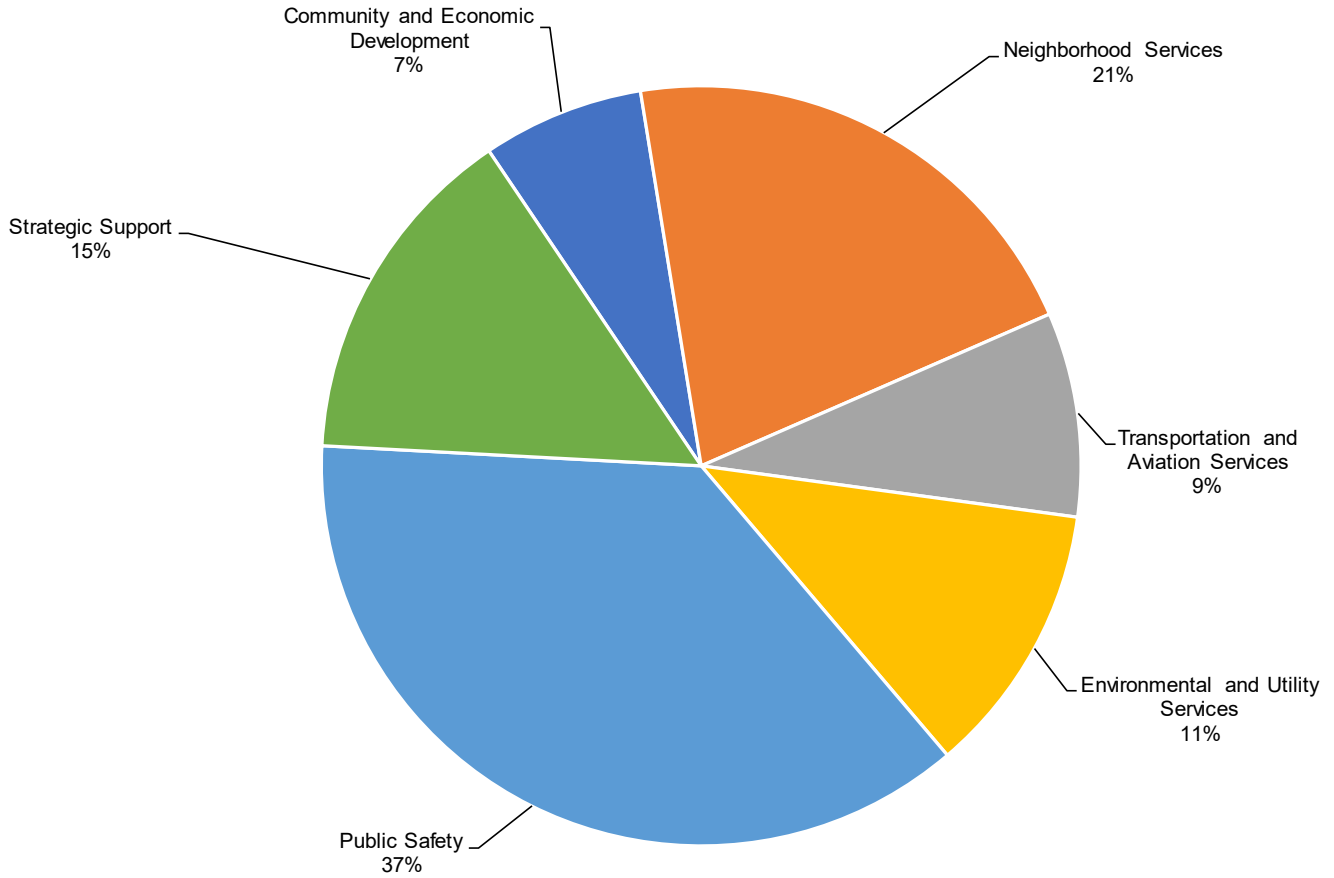
Community and Economic Development	\$ 275,658,601	\$ 281,150,369	\$ 200,791,891	\$ 203,234,365	-27.71%
Neighborhood Services	325,249,397	467,815,778	334,242,095	334,686,597	-28.46%
Transportation and Aviation Services	307,561,984	329,645,202	328,777,768	330,794,156	0.35%
Environmental and Utility Services	890,396,052	1,058,871,299	988,646,466	1,005,220,417	-5.07%
Public Safety	848,219,575	900,589,699	890,145,782	906,863,858	0.70%
Strategic Support	498,052,361	612,061,247	549,559,513	560,031,555	-8.50%
Total	\$ 3,145,137,970	\$ 3,650,133,594	\$ 3,292,163,515	\$ 3,340,830,948	-8.47%

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CITY SERVICE AREA POSITION SUMMARY

City Service Area Budgeted Staffing Summary



	2023-2024 Actuals* 1	2024-2025 Adopted 2	2025-2026 Forecast 3	2025-2026 Proposed 4	% Change (2 to 4)
Staffing by CSA					
Community and Economic Development	513.67	483.14	479.32	481.77	-0.28%
Neighborhood Services	1,451.39	1,469.83	1,462.30	1,471.50	0.11%
Transportation and Aviation Services	606.26	605.51	602.51	608.51	0.50%
Environmental and Utility Services	804.24	811.99	810.99	812.99	0.12%
Public Safety	2,593.30	2,581.74	2,581.24	2,594.24	0.48%
Strategic Support	1,070.69	1,041.71	1,026.56	1,029.56	-1.17%
Total	7,039.55	6,993.92	6,962.92	6,998.57	0.07%

* The positions displayed in the 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

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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 excellent, affordable, and sustainable utility services

Outcomes:

- Utility services that protect public health and the environment
- Affordable, effective utilities with excellent customer care
- Sustainable utility systems that meet future needs
- Protected, restored, and maintained environment

Core Services

ENERGY

- Energy Community Programming
- Energy Customer Support
- Providing Clean Energy to the Community

ENVIRONMENTAL SERVICES

- Potable Water Delivery
- Recycled Water Management
- Recycling and Garbage Services
- Stormwater Management
- Sustainability and Environmental Health
- Utility Regulatory Advocacy and Compliance
- 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 and Operations
- 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.

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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:

- Effective and equitable transportation to promote a strong economy
- Users have a positive, reliable, and efficient experience
- Safe and secure transportation system to enhance 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: Shape an empathetic, engaged, and high-performing workforce with reliable infrastructure, technologies, and finances to enable accessible City services

Outcomes:

- Excellent City service delivery that enhances internal and external customer experience and engagement
- Strategic investments in people, technology, and assets
- Inclusive, adaptive, and sustainable environment

Core Services

FINANCE

- Debt and Treasury Management
- 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