

**CITY OF SAN JOSE
2017-2018 ADOPTED 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 Airside Maintenance Airport Terminals Maintenance Airport Operations Airport Parking and Roadways Operations Airside Operations Operations Administration Terminals Operations Airport Planning and Capital Development Airport Planning and Capital Development Strategic Support*

City Manager
Strategic Support CSA Lead and Manage the Organization Agenda Services Budget Civic Innovation Communications Employee Relations Executive Leadership/City Management Immigrant Affairs Intergovernmental Relations Strategic Support*

City Attorney
Strategic Support CSA Legal Services Legal Representation Legal Transactions Strategic Support*

Economic Development
Community and Economic Development CSA Arts and Cultural Development Arts and Cultural Development Administration Cultural Grants Cultural Facilities Operations and Maintenance Outdoor Events Public Art/Placemaking Business Development and Economic Strategy Business Outreach and Assistance Downtown Management Economic Policy Analysis/Communications Real Estate Services City Lease Administration City Property Acquisition and Sales Regional Workforce Development Workforce Board Support and Administration Workforce Development Services 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*

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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
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
Treasury Management
Banking Management
Cashiering and Payment Processing
Debt Management
Investment Management
Strategic Support*

Fire
Public Safety CSA
City-Wide Emergency Management
Emergency Preparedness and Planning
Emergency Response and Recovery
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 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
 Tenant Based Rental Assistance and Rapid Rehousing
Neighborhood Capital Investment and Housing Services
 Community Development Block Grant -
 Infrastructure Investments
 Non-Profit Service Grants to Support Housing and
 Community Development Needs
 Place-Based Neighborhood Strategy
Rent Stabilization and Tenant Protection
 Apartment Rent Ordinance Administration
 Mobile Home Rent Ordinance Administration
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
Customer Contact Center
 Customer Contact Center
Enterprise Technology Systems and Solutions
 Enterprise Business Applications Administration
 Technical Business Analysis
 Technology Applications Development
 Technology Database Administration
Information Technology Infrastructure
 City-Wide Telecommunications Administration
 Customer Care
 Desktop/Virtual Desktop Infrastructure
 Enterprise Servers and Storage Administration
 Information Security
 Open Data
 Voice and Data Network Infrastructure
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*

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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Parks, Recreation, and Neighborhood Services

Neighborhood Services CSA

Community Facilities Development

- Major Capital Improvement Projects Management
- Minor Parks Capital Improvement Projects

Parks Maintenance and Operations

- Family Camp
- Happy Hollow Park & Zoo
- Municipal Golf Courses
- Neighborhood Parks and Regional Parks
- Park Ranger Program
- Parks Administration
- Sports Fields Maintenance & Reservations
- Volunteer, Adopt a Park, and Community Gardens

Recreation and Community Services

- Anti-Graffiti & Anti-Litter
- Aquatics
- Community Center Operations
- Park Activation/Placemaking
- PRNS Re-Use Program
- RCS Administration (includes Youth Commission)
- Senior Services
- Youth Gang Prevention and Intervention Program
- 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

Long Range Land Use Planning

- Long Range 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 Enforcement

Strategic Support*

Police

Public Safety CSA

Crime Prevention and Community Education

- Crime Prevention
- Police Activity 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

- Gaming
- Medical Marijuana
- Permits

Respond to Calls for Service and Patrol Support

- 9-1-1 Call Taking & Police Dispatch
- Airport Division
- Air Support
- Downtown Services
- Field Operations Administration
- Field Patrol
- Metro
- Reserves/Volunteers
- Special Operations
- Traffic Enforcement
- Violent Crimes Enforcement

Strategic Support*

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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 Benefits 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*

<i>Strategic Support*</i>
General Categories: Strategic Support Management and Administration Financial Management Information Technology Human Resources Strategic Support – Other Capital Gifts Other Departmental – City-Wide Other Departmental – Grants Other Departmental – Administration Workers’ Compensation Transfers Debt/Financing Costs Strategic Support – Fund Balance & Reserves Earmarked Reserves Ending Fund Balance