

**CITY OF SAN JOSE
2018-2019 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 Airport Planning and Capital Development Airport Terminals Maintenance Airside Maintenance Airport Operations Airport Parking and Roadways Operations Airside Operations Operations Administration Terminal Operations Strategic Support*

City Manager
Public Safety CSA City-Wide Emergency Management Office of Emergency Management Strategic Support CSA Lead and Manage the Organization Office of Administration, Policy, and Intergovernmental Relations Budget Office Civic Innovation Communications Office of Employee Relations Executive Leadership/City Management Office of Immigrant Affairs 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 Renewable Energy Supply Community Energy Conventional Energy Supply Community Energy Hydro Power Supply Community Energy Power Scheduling and Other Supply Community Energy Risk Management Community Energy Regulatory Compliance Community Energy Customer Support Community Energy Marketing and Public Affairs Community Energy Data and Call Center Management Community Energy Community Programming Local Energy Programs Strategic Support*

City Auditor
Strategic Support CSA Audit Services Performance Audits 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 Clerk
Strategic Support CSA City Clerk Services Facilitate the City's Legislative Process Strategic Support*

**CITY OF SAN JOSE
2018-2019 ADOPTED 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
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
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
2018-2019 ADOPTED OPERATING BUDGET**

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

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 Public 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
Business Solutions
 Advanced Applications Group
 Enterprise Business Applications Group
 Technical Business Analysis
 Technology Database Administration
Technology Infrastructure and Operations
 Telecommunications Billing
 IT Customer Care
 Desktop/Virtual Desktop Infrastructure
 Systems and Networking
 Cybersecurity Office
 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

CITY OF SAN JOSE
2018-2019 ADOPTED 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

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

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 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
- Cannabis Regulation
- 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
- Reserves/Volunteers
- Special Operations
- Traffic Enforcement
- Violent Crimes Enforcement

Strategic Support*

**CITY OF SAN JOSE
2018-2019 ADOPTED 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
 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*

Strategic Support*

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