

# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Margaret McCahan

**SUBJECT:** 2018-2019 BUDGET STUDY  
SESSIONS SCHEDULE AND  
AGENDAS

**DATE:** May 4, 2018

Approved

Date 5/4/18

The 2018-2019 Budget Study Sessions for the Operating and Capital Budgets and the Fees and Charges document are scheduled to begin on May 9, 2018. Attached is the master schedule as well as the detailed agendas 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 2018-2019 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 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) and the City Organization by Department/City Service Area/Core Service/Program (Department Map), which are also attached, provides 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 and department outcomes.

To facilitate the review of the 2018-2019 Proposed Operating Budget by CSA, the detailed agendas list the departments that contribute to the CSA and reference the respective page numbers in the 2018-2019 Proposed Operating Budget 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 as well as the associated Budget Proposal(s) and Performance Summary (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).

HONORABLE MAYOR AND CITY COUNCIL

May 4, 2018

Subject: 2018-2019 Budget Study Sessions Schedule and Agendas

Page 2 of 2

The attached detailed agendas for the Operating Budget Study Sessions reference sections and page numbers in the 2018-2019 Proposed Operating Budget as follows:

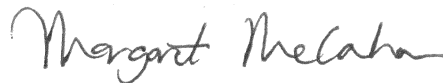
- City Service Areas Section  
(Service Delivery Framework, Budget Summary, Overview, and Proposed Budget Changes);
- City Departments/Council Appointees Section  
(Service Delivery Framework, Department Budget Summary, Budget Reconciliation, Budget Changes by Department, Performance Summary, and Departmental 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 Proposed 2018-2019 Fees and Charges Report is scheduled to be discussed on Friday, May 11, 2018, after the 2018-2019 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 11, 2018. Capital Budget presentations are organized by CSA, which integrate capital programs with service areas that they support. Please refer to the Capital Programs by City Service Area section of the Proposed Capital Budget document for detailed Capital Program information.

Please contact me at 535-8142, or Jim Shannon (Assistant Budget Director) at 535-8132, if you have questions or would like assistance with the agendas.



MARGARET MCCAHAN  
Budget Director

Attachments:

1. Budget Study Sessions Schedule
2. Detailed Budget Study Session Agendas
3. City Service Area Map
4. Department Map

**2018-2019  
CITY OF SAN JOSÉ  
BUDGET STUDY SESSIONS\***

<b>ITEM**</b>	<b>DATE</b>	<b>TIME</b>
<b>2018-2019 Operating Budget</b>		
□ Overview	Wednesday, May 9, 2018	9:00 am – 10:30 am
<i>CSA Overview, Core Services, and Performance Measures</i>		
□ Community & Economic Development	Wednesday, May 9, 2018	10:30 am – 12:00 pm
□ Public Safety	Thursday, May 10, 2018	9:00 am – 10:30 am
□ Transportation & Aviation Services	Thursday, May 10, 2018	10:30 am – 12:00 pm
□ Environmental & Utility Services	Thursday, May 10, 2018	1:30 pm – 2:30 pm
□ Neighborhood Services	Thursday, May 10, 2018	2:30 pm – 4:00 pm
□ Strategic Support/Appointees	Thursday, May 10, 2018	4:00 pm – 5:00 pm
□ Fees and Charges	Friday, May 11, 2018	1:30 pm – 2:00 pm
<b>2018-2019 Capital Budget and 2019-2023 Capital Improvement Program</b>		
□ Overview	Friday, May 11, 2018	2:00 pm – 2:30 pm
□ Capital Program Review	Friday, May 11, 2018	2:30 pm – 5:00 pm
<ul style="list-style-type: none"> <li>▪ Community and Economic Development</li> <li>▪ Environmental &amp; Utility Services</li> <li>▪ Neighborhood Services</li> <li>▪ Public Safety</li> <li>▪ Transportation &amp; Aviation Services</li> <li>▪ Strategic Support</li> </ul>		
<b>Hold for Discussion if Needed</b>		
<b>HOLD</b>	Monday, May 14, 2018	9:00 am – 12:00 pm 1:30 pm – 5:00 pm

\* Budget Study Sessions will be held in the City Council Chambers.

\*\*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.



## 2018-2019 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Wednesday, May 9, 2018  
9:00 am – 12:00 pm, Council Chambers

Opening Comments	Mayor Sam Liccardo
Introduction of Proposed Operating Budget	Dave Sykes
Overview Presentation	Margaret McCahan/Kim Walesh
Discussion of CSA Overviews, City Departments, and Performance Measures	

City Service Area Page #

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#### Community and Economic Development

1. <u>City Service Area</u>	VII-8 – VII-32
2. <u>City Departments/Performance Summary</u>	
City Manager – Office of Economic Development	VIII-76 – VIII-90
Fire Department	VIII-132 – VIII-149
<i>Fire Safety Code Compliance</i>	
- Budget Proposal #1	VIII-142
- Performance Summary	VIII-148
Housing Department	VIII-150 – VIII-167
Planning, Building and Code Enforcement Department	VIII-250 – VIII-272
<b><u>Except:</u></b> <i>Code Enforcement</i>	
Budget Proposals #6 and #8 (pg. VIII-261 – VIII-262) and	
Performance Summary (pg. VIII-266 – VIII-267)	
discussed as part of the Neighborhood Services CSA	

\* Items may be advanced, if the City Council completes discussion of items sooner than scheduled, or taken out of order. For information, please call Agenda Services at 535-8285.



## 2018-2019 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Wednesday, May 9, 2018  
9:00 am – 12:00 pm, Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

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#### **Community and Economic Development** (Cont'd.)

Public Works Department	VIII-296 – VIII-320
<i>Regulate/Facilitate Private Development</i>	
- Budget Proposal #1	VIII-306 – VIII-307
- Performance Summary	VIII-316

#### 3. City-Wide

City-Wide Expenses – Community and Economic Development CSA	IX-1 – IX-22
General Fund Capital, Transfers, and Reserves – Community and Economic Development CSA	IX-23 – IX-44

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## 2018-2019 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 10, 2018  
9:00 am – 10:30 am, Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

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#### Public Safety

1. City Service Area VII-67 – VII-81
  
2. City Departments/Performance Summary
  - Fire Department VIII-132 – VIII-149  
**Except:** *Fire Safety Code Compliance*  
Budget Proposal #1 (pg. VIII-142) and  
Performance Summary (pg. VIII-148) discussed as part of the  
Community and Economic Development CSA
  
  - Independent Police Auditor VIII-182 – VIII-190
  
  - Office of the City Manager VIII-60  
*Office of Emergency Management*
  
  - Police Department VIII-273 – VIII-295
  
3. City-Wide
  - City-Wide Expenses – Public Safety CSA IX-1 – IX-22
  - General Fund Capital, Transfers, and Reserves – Public Safety CSA IX-23 – IX-44

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## 2018-2019 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 10, 2018  
10:30 am – 12:00 pm  
Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

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#### **Transportation and Aviation Services**

1. City Service Area VII-82 – VII-97
  
2. City Departments/Performance Summary
  - Airport Department VIII-1 – VIII-19
  
  - Transportation Department VIII-331 – VIII-363

**Except:** *Sanitary Sewer Maintenance and Storm Sewer Maintenance*  
Budget Proposals #2, #5, #6, #7, #9 and #14 (pg. VIII-346 – VIII-351)  
and Performance Summary (pg. VIII-354 – VIII-355)  
discussed as part of the Environmental and Utility Services CSA
  
3. City-Wide
  - City-Wide Expenses – Transportation and Aviation Services CSA IX-1 – IX-22
  - General Fund Capital, Transfers, and Reserves –  
Transportation and Aviation Services CSA IX-23 – IX-44

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## 2018-2019 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 10, 2018

1:30 pm – 2:30 pm

Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

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#### **Environmental and Utility Services**

1. City Service Area VII-33 – VII-47
  
2. City Departments/Performance Summary
  - Community Energy Department VIII-67 – VIII-75
  
  - Environmental Services Department VIII-91 – VIII-113
  
  - Transportation Department VIII-331 – VIII-363  
*Sanitary Sewer Maintenance and Storm Sewer Maintenance*
  - Budget Proposals #2, #5, #6, #7, #9 and #14 VIII-346 – VIII-350
  - Performance Summary VIII-354 – VIII-355
  
3. City-Wide
  - City-Wide Expenses – Environmental and Utility Services CSA IX-1 – IX-22
  - General Fund Capital, Transfers, and Reserves –
  - Environmental and Utility Services CSA IX-23 – IX-44

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## 2018-2019 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 10, 2018  
2:30 pm – 4:00 pm  
Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

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#### **Neighborhood Services**

1. City Service Area VII-48 – VII-66
  
2. City Departments/Performance Summary
  - Library Department VIII-207 – VIII-218
  
  - Parks, Recreation and Neighborhood Services Department VIII-225 – VIII-249
  
  - Planning, Building and Code Enforcement Department VIII-250 – VIII-272
    - Code Enforcement*
    - Budget Proposals #6 and #8 VIII-261 – VIII-262
    - Performance Summary VIII-266 – VIII-267
  
  - Public Works Department VIII-302
    - Animal Care and Services*
  
3. City-Wide
  - City-Wide Expenses – Neighborhood Services CSA IX-1 – IX-22
  - General Fund Capital, Transfers, and Reserves – Neighborhood Services CSA IX-23 – IX-44

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## 2018-2019 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 10, 2018  
4:00 pm – 5:00 pm  
Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

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#### **Strategic Support/Appointees**

1. City Service Area – Strategic Support VII-98 – VII-145
  
2. City Departments/Performance Summary
  - Finance Department VIII-114 – VIII-131
  - Human Resources Department VIII-168 – VIII-181
  - Information Technology Department VIII-191 – VIII-206
  
  - Public Works Department VIII-296 – V-320
  - Except:** *Regulate/Facilitate Private Development*  
Budget Proposal #1 (pg. VIII-306 – VIII-307) and  
Performance Summary (pg. VIII-316) discussed as part  
of the Community and Economic Development CSA
  
3. City Service Area – Mayor, City Council and Appointees VII-116 – VII-145
  
4. Mayor, City Council and Appointees
  - Office of the City Attorney VIII-20 – VIII-31
  - Office of the City Auditor VIII-32 – VIII-40

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## 2018-2019 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 10, 2018

4:00 pm – 5:00 pm

Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

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#### **Strategic Support/Appointees** (Cont'd)

Office of the City Clerk	VIII-41 – VIII-51
Office of the City Manager	VIII-52 – VIII-66
Office of Retirement Services	VIII-321 – VIII-330

#### 5. City-Wide

City-Wide Expenses – Strategic Support/Appointees	IX-1 – IX-22
General Fund Capital, Transfers, and Reserves – Strategic Support/Appointees CSA	IX-23 – IX-44

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## **2018-2019 PROPOSED FEES AND CHARGES**

### **STUDY SESSION**

### **AGENDA\***

Friday, May 11, 2018  
1:30 pm – 2:00 pm, Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

Page #

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**Proposed Fees and Charges**

**See separate document**

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**2018-2019 PROPOSED CAPITAL BUDGET  
AND  
2019-2023 CAPITAL IMPROVEMENT PROGRAM**

**STUDY SESSION  
AGENDA\***

Friday, May 11, 2018  
2:00 pm – 5:00 pm, Council Chambers

Opening Comments	Mayor Sam Liccardo
Introduction of Proposed Capital Budget	Margaret McCahan
Overview Presentation	Enrique De Anda/Matt Cano
Discussion of Capital Budget	

<u>City Service Area</u>	<u>Page #</u>
<b>Community and Economic Development</b>	V-1
<i>Developer Assisted Projects Capital Program</i>	V-5
<b>Environmental and Utility Services</b>	V-30
<i>Sanitary Sewer System Capital Program</i>	V-38
<i>Storm Sewer System Capital Program</i>	V-81
<i>Water Pollution Control Capital Program</i>	V-115
<i>Water Utility System Capital Program</i>	V-176
<b>Neighborhood Services</b>	V-215
<i>Library Capital Program</i>	V-230
<i>Parks and Community Facilities Development Capital Program</i>	V-267
<b>Public Safety</b>	V-535
<i>Public Safety Capital Program</i>	V-541

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**2018-2019 PROPOSED CAPITAL BUDGET  
AND  
2019-2023 CAPITAL IMPROVEMENT PROGRAM**

**STUDY SESSION  
AGENDA\***

Friday, May 11, 2018  
2:00 pm – 5:00 pm, Council Chambers

Discussion of Capital Budget (Cont'd)

<u>City Service Area</u>	<u>Page #</u>
<b>Transportation and Aviation Services</b>	<b>V-585</b>
<i>Airport Capital Program</i>	<i>V-597</i>
<i>Parking Capital Program</i>	<i>V-666</i>
<i>Traffic Capital Program</i>	<i>V-689</i>
<b>Strategic Support</b>	<b>V-817</b>
<i>Communications Capital Program</i>	<i>V-823</i>
<i>Municipal Improvements Capital Program</i>	<i>V-839</i>
<i>Service Yards Capital Program</i>	<i>V-881</i>

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# CITY OF SAN JOSE

## 2018-2019 PROPOSED OPERATING BUDGET

### CITY ORGANIZATION BY CITY SERVICE AREA

#### Community and Economic Development

**Economic Development**

- 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**

- Development Plan Review and Building Construction
- Citywide Planning

**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
- Parks Maintenance and Operations
- Recreation and Community 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**

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

**Human Resources**

- Employee Benefits
- Employment Services
- Health and Safety
- Training and Development

**Information Technology**

- Customer Contact Center
- Business Solutions
- Technology Infrastructure & Operations

**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 Services

**City Clerk**

- City Clerk Services

**City Manager**

- Lead and Manage the Organization

**Retirement Services**

- Retirement Plan Administration

**CITY OF SAN JOSE**  
**2018-2019 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 Business Development</b>
Airport Business Development
<b>Airport Facilities</b>
Airport Facilities Administration
Airport Facilities Parking and Roadways Maintenance
Airport Terminals Maintenance
Airside Maintenance
<b>Airport Operations</b>
Airport Parking and Roadways Operations
Airside Operations
Operations Administration
Terminal Operations
<b>Airport Planning and Capital Development</b>
Airport Planning and Capital Development
<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>
Office of Administration, Policy, and Intergovernmental Relations
Budget Office
Civic Innovation
Communications
Office of Employee Relations
Executive Leadership/City Management
Office of Immigrant Affairs
<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 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
<b>Community Energy Customer Support</b>
Community Energy Marketing and Public Affairs
Community Energy Data and Call Center Management
<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>Economic Development</b>
<b>Community and Economic Development CSA</b>
<b>Arts and Cultural Development</b>
Arts and Cultural Development Administration
Cultural Grants
Cultural Facilities Operations and Maintenance
Outdoor Events
Public Art/Placemaking
<b>Business Development and Economic Strategy</b>
Business Outreach and Assistance
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 Board Support and Administration
Workforce Development Services
<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>



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

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

<b>Environmental Services</b>
<b>Environmental and Utility Services CSA</b>
<b>Potable Water Delivery</b>
Municipal Water System Operations and Maintenance
Municipal Water System Planning and Capital Project Delivery
<b>Recycled Water Management</b>
South Bay Water Recycling Operations and Maintenance
South Bay Water Recycling Planning and Capital Project Delivery
<b>Recycling and Garbage Services</b>
Civic/Other Solid Waste Collection Services
Commercial Solid Waste Collection Services
Recycling and Garbage Services Administration
Residential Solid Waste Collection Services
<b>Stormwater Management</b>
Stormwater Administration
Stormwater Enforcement
Stormwater Policy and Compliance
<b>Sustainability and Environmental Health</b>
Environmental Compliance and Safety
Policy, Legislative Advocacy, and Education
<b>Wastewater Management</b>
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
<b>Strategic Support*</b>

<b>Finance</b>
<b>Strategic Support CSA</b>
<b>Disbursements</b>
Accounts Payable
Payroll
<b>Financial Reporting</b>
General Accounting
Special Accounting
<b>Purchasing and Risk Management</b>
Purchasing
Risk Management
<b>Revenue Management</b>
Accounts Receivable
Business Tax
Revenue Audit and Compliance
Utility Billing System
<b>Treasury Management</b>
Banking Management
Cashiering and Payment Processing
Debt Management
Investment Management
<b>Strategic Support*</b>

<b>Fire</b>
<b>Public Safety CSA</b>
<b>Fire Department Emergency Response</b>
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
<b>Fire Prevention</b>
Fire Cause Investigation
Fire Safety Education, Review, and Inspections
<b>Strategic Support*</b>
<b>Community and Economic Development CSA</b>
<b>Fire Safety Code Compliance</b>
Fire Development Services
<b>Strategic Support*</b>

**CITY OF SAN JOSE**  
**2018-2019 PROPOSED 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 & 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 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

**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 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 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 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**  
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