

## *CITY SERVICE AREAS*

Community and Economic  
Development

Environmental and Utility  
Services

Neighborhood Services

Public Safety

Transportation and Aviation  
Services

Strategic Support

### **What is a City Service Area?**

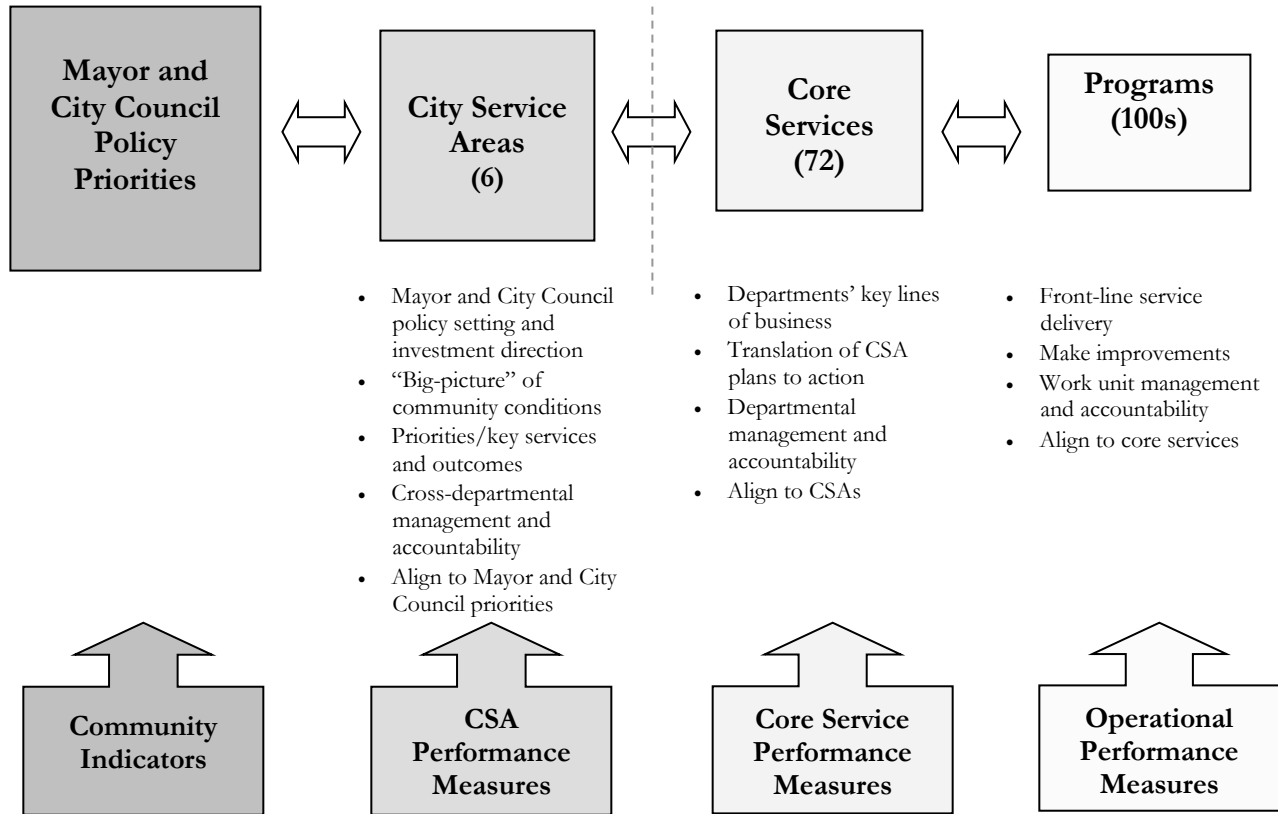
City Service Areas (CSAs) integrate services provided in individual departments into the City's five key lines of business – Community and Economic Development, Environmental and Utility Services, Neighborhood Services, Public Safety, and Transportation and Aviation Services. An additional CSA, referred 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

## 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.

## **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 72 departmental core services is aligned to one of six CSAs to which it contributes. A “map” detailing the alignment of the 72 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.

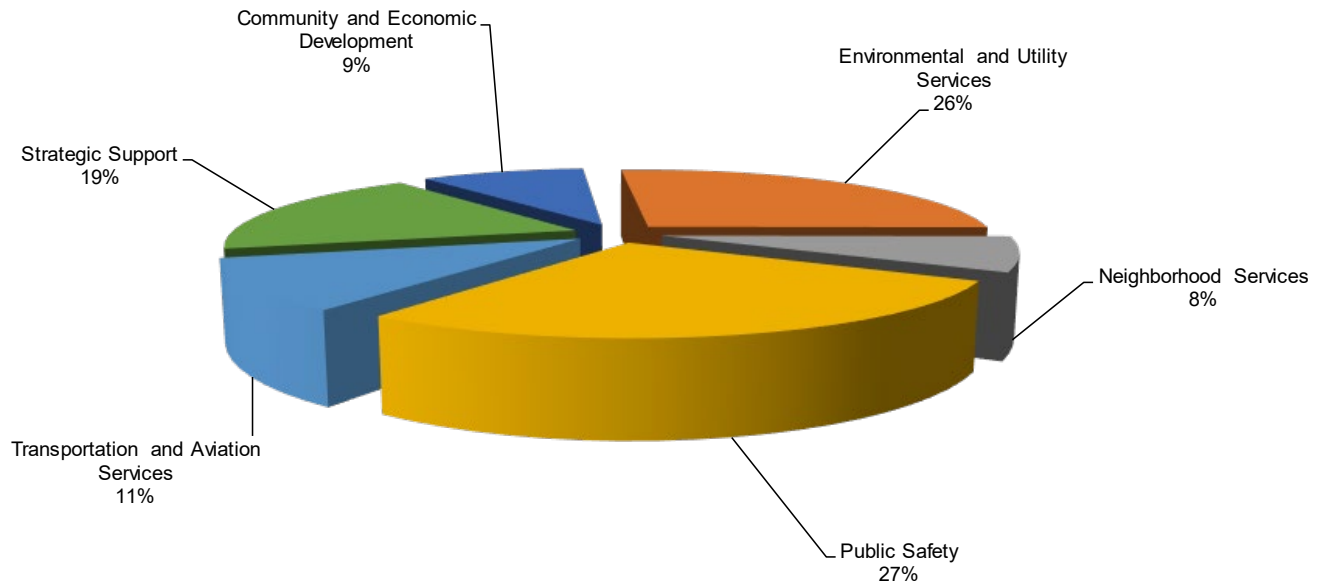
Each of the CSA overview sections that follow includes a description of the CSA’s mission, partner departments, and a CSA outcome listing. The Service Delivery Framework displays the CSA’s mission, outcomes, and the Core Services for each of the partner departments. A Budget Summary displays expected 2019-2020 service delivery and budget actions, followed by the CSA’s total budget by core service and authorized positions. This is followed by a CSA Overview that provides context through a discussion of service delivery accomplishments, the service delivery environment, and the CSA priorities/key services. The final section of the CSA Overview, Budget Dollars at Work: Performance Goals, displays performance data and targets for each of the CSA outcomes and strategic goals.

## **Resource Allocation by CSA**

In the following CSA Budget Summary and in the individual CSA sections which follow, the operating budget resources are presented by CSA and include operating expenditures for all funds with the exception of transfers, reserves, and Ending Fund Balance. A CSA Position Summary is also included and is presented elsewhere in this document at the core service level.

# City Service Areas

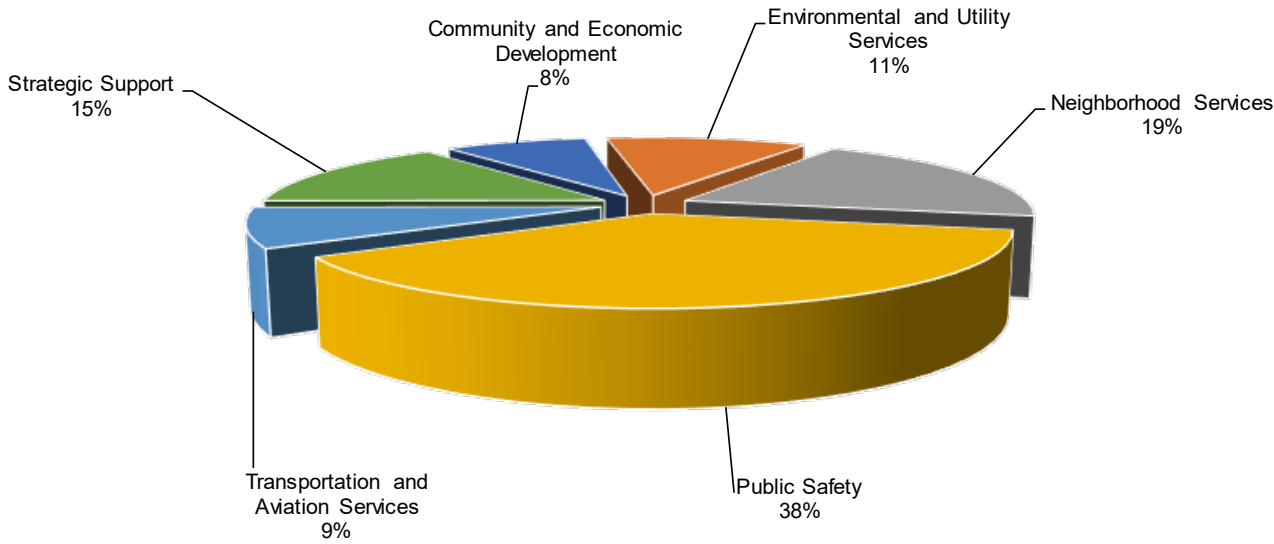
## City Service Area Budget



	2017-2018 Actuals 1	2018-2019 Adopted 2	2019-2020 Forecast 3	2019-2020 Adopted 4	% Change (2 to 4)
<b>Dollars by CSA*</b>					
Community and Economic Development	\$ 154,084,238	\$ 211,936,721	\$ 206,145,436	\$ 245,196,089	15.69%
Environmental and Utility Services	318,791,217	473,327,012	661,993,838	694,409,252	46.71%
Neighborhood Services	156,830,214	166,316,389	169,036,966	197,178,605	18.56%
Public Safety	632,664,700	658,630,343	692,460,424	721,501,393	9.55%
Transportation and Aviation Services	288,932,016	264,641,017	271,940,975	289,370,413	9.34%
Strategic Support	594,525,983	448,263,303	417,092,170	485,087,739	8.21%
<b>Total</b>	<b>\$ 2,145,828,368</b>	<b>\$ 2,223,114,785</b>	<b>\$ 2,418,669,809</b>	<b>\$ 2,632,743,491</b>	<b>18.43%</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

***City Service Area Position Summary***



	2017-2018 Actuals* 1	2018-2019 Adopted 2	2019-2020 Forecast 3	2019-2020 Adopted 4	% Change (2 to 4)
<b>Staffing by CSA</b>					
Community and Economic Development	474.79	507.11	490.26	533.65	5.23%
Environmental and Utility Services	703.06	724.46	725.96	753.46	4.00%
Neighborhood Services	1,194.19	1,223.97	1,198.46	1,296.07	5.89%
Public Safety	2,445.72	2,498.72	2,495.72	2,530.24	1.26%
Transportation and Aviation Services	527.94	533.04	520.54	567.04	6.38%
Strategic Support	904.67	925.30	907.45	966.55	4.46%
<b>Total</b>	<b>6,250.37</b>	<b>6,412.60</b>	<b>6,338.39</b>	<b>6,647.01</b>	<b>3.66%</b>

\* The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

# City Service Area – Core Service Map

## COMMUNITY AND ECONOMIC DEVELOPMENT CSA

**Mission:** To manage the growth and change of the City of San José in order to encourage a strong economy, create and preserve healthy neighborhoods, ensure a diverse range of housing and employment opportunities, and encourage a diverse range of arts, cultural, and entertainment offerings.

**Outcomes:**

- Strong Economic Base
- Safe, Healthy, Attractive, and Vital Community
- Diverse Range of Housing Options
- Range of Quality Events, Cultural Offerings, and Public Artworks

### Core Services

**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

**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 environmental leadership through policy development, program design, and reliable utility services.

**Outcomes:**

- Reliable Utility Infrastructure
- Healthy Streams, Rivers, Marsh, and Bay
- “Clean and Sustainable” Air, Land, and Energy
- Safe, Reliable, and Sufficient Water Supply

### Core 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
- Storm Water Management
- Sustainability and Environmental Health
- 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, opportunities to enjoy life, and preserving healthy neighborhoods.

**Outcomes:**

- Safe and Clean Parks, Facilities, and Attractions
- Vibrant Cultural, Learning, Recreation, and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities

### Core Services

**LIBRARY**

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

**PRNS**

- Community Facilities Development
- Parks Maintenance and Operations
- Recreation and Community 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.**

# City Service Area – Core Service Map

## PUBLIC SAFETY CSA

**Mission:** Provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations.

**Outcomes:**

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety

### Core Services

CITY MANAGER

- City-Wide Emergency Management

FIRE

- 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:**

- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience
- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability

### Core 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 CSA

**Mission:** To effectively develop, manage, and safeguard the City’s fiscal, physical, technological, and human resources to enable and enhance the delivery of City services and projects.

**Outcomes:**

- A High Performing Workforce that is Committed to Exceeding Internal and External Customer Expectations
- Safe and Functional Public Infrastructure, Facilities, and Equipment
- Effective Use of Technology
- Sound Fiscal Management that Facilitates Meeting the Needs of the Community

### Core Services

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 and Operations

PUBLIC WORKS

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

## MAYOR, CITY COUNCIL AND APPOINTEES

**Mission:** Council appointees exist to support and advance the collective work done 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

- City Clerk Services

CITY MANAGER

- Lead and Manage the Organization

RETIREMENT

- Retirement Plan Administration