

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?

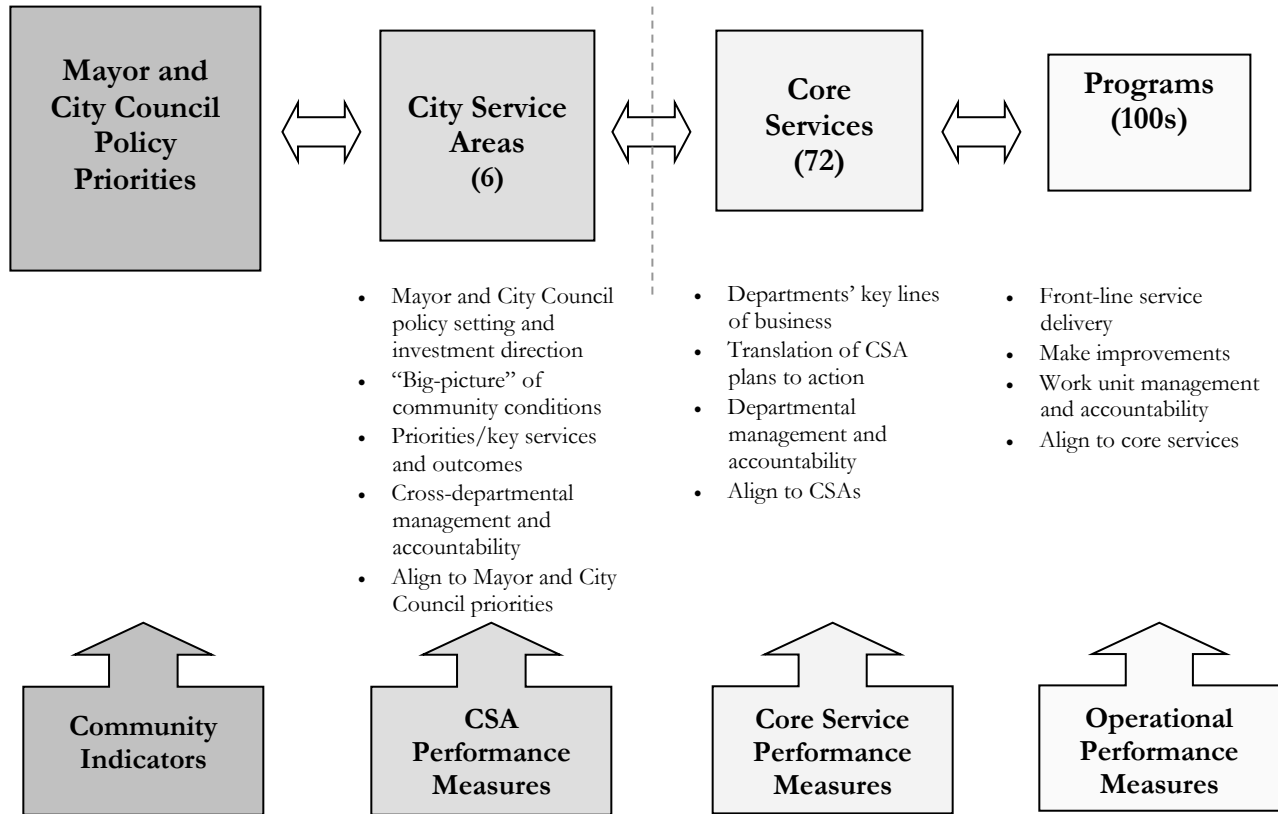
City Service Areas (CSAs) integrate services provided in individual departments into the City's five key lines of business – Community and Economic Development, Environmental and Utility Services, Neighborhood Services, Public Safety, and Transportation and Aviation Services. An additional CSA, referred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

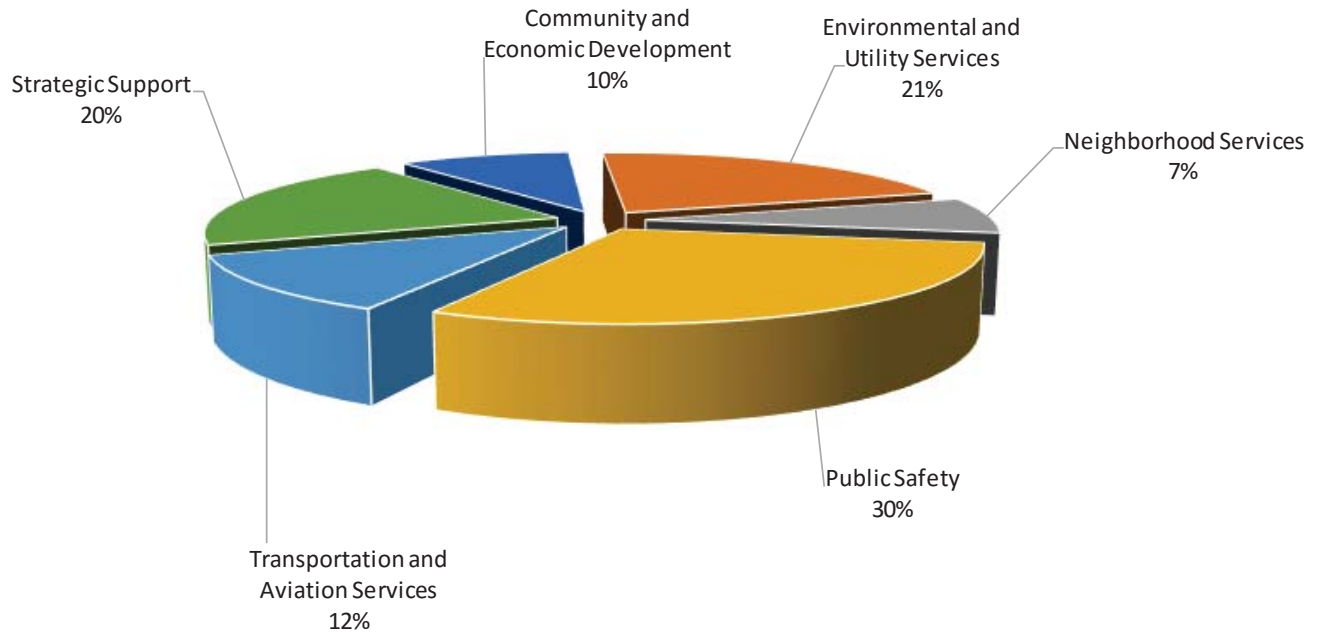
Each of the CSA overview sections that follow includes a description of the CSA’s mission, partner departments, and a CSA outcome listing. The Service Delivery Framework displays the CSA’s mission, outcomes, and the Core Services for each of the partner departments. A Budget Summary displays expected 2018-2019 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. Finally, a CSA budget changes summary provides a snapshot of the actions in this budget.

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

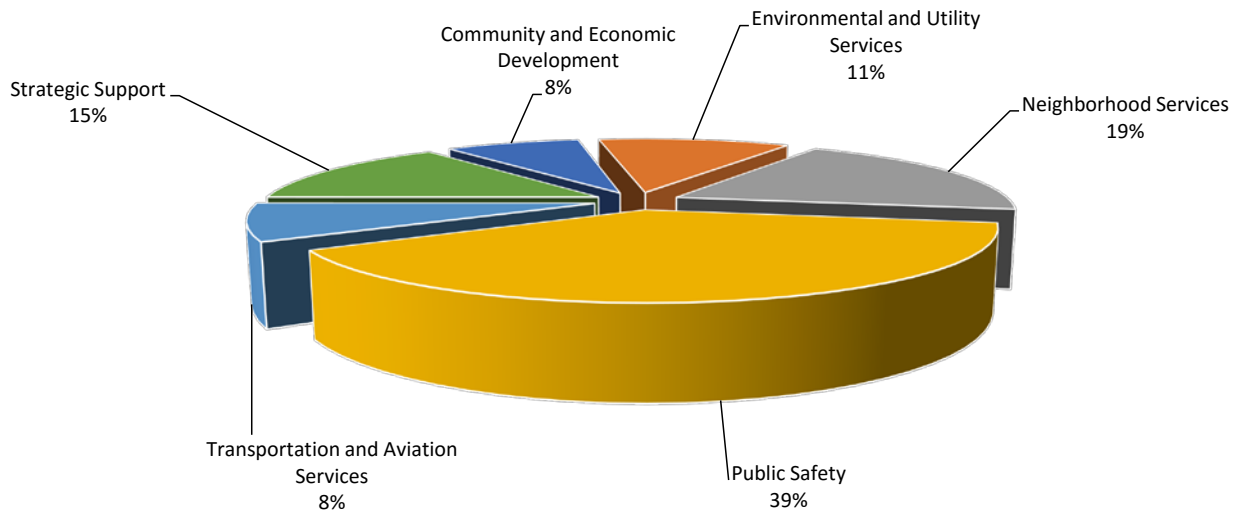


	2016-2017 Actuals 1	2017-2018 Adopted 2	2018-2019 Forecast 3	2018-2019 Adopted 4	% Change (2 to 4)
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Dollars by CSA

Community and Economic Develop	n/a	\$ 197,430,025	\$ 182,493,297	\$ 211,536,721	7.15%
Environmental and Utility Services	n/a	340,963,775	469,780,915	473,327,012	38.82%
Neighborhood Services	n/a	161,896,789	156,661,263	167,035,389	3.17%
Public Safety	n/a	632,640,178	646,330,385	658,752,343	4.13%
Transportation and Aviation Service	n/a	286,392,007	270,695,432	264,641,017	-7.59%
Strategic Support	n/a	465,583,398	397,877,962	447,822,304	-3.81%
Total	n/a	\$ 2,084,906,172	\$ 2,123,839,254	\$ 2,223,114,786	6.63%

City Service Area Position Summary



	2016-2017 Actuals 1	2017-2018 Adopted 2	2018-2019 Forecast 3	2018-2019 Adopted 4	% Change (2 to 4)
Staffing by CSA					
Community and Economic Development	n/a	474.79	472.49	507.11	6.81%
Environmental and Utility Services	n/a	703.06	717.46	724.46	3.04%
Neighborhood Services	n/a	1,194.19	1,178.25	1,223.97	2.49%
Public Safety	n/a	2,445.72	2,484.72	2,498.72	2.17%
Transportation and Aviation Services	n/a	527.94	520.54	533.04	0.97%
Strategic Support	n/a	904.67	902.40	925.30	2.28%
Total	n/a	6,250.37	6,275.86	6,412.60	2.60%

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

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