

**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>

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Environmental Services
<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>

Finance
<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>

Fire
<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>

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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 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

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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

**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\***

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**CITY ORGANIZATION BY DEPARTMENT/  
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Public Works
<b>Neighborhood Services CSA</b>
<b>Animal Care and Services</b>
Animal Licensing and Customer Services
Animal Services Field Operations
<b>Strategic Support*</b>
<b>Community and Economic Development CSA</b>
<b>Regulate/Facilitate Private Development</b>
Public Works Development Services
<b>Strategic Support*</b>
<b>Strategic Support CSA</b>
<b>Facilities Management</b>
City Facilities Repairs and Minor Capital Improvements
Energy and Water Conservation
Facility Maintenance and Operations - City Hall
Facility Maintenance and Operations - Non City Hall
<b>Fleet and Equipment Services</b>
Fleet Maintenance and Operations
Fleet Replacement
Radio Communication
<b>Plan, Design, and Construct Public Facilities and Infrastructure</b>
City Facilities Architectural Services and Capital Project Administration
City Facilities Engineering and Inspection Services
Transportation and Storm Sewer Capital
<b>Strategic Support*</b>

Retirement Services
<b>Strategic Support CSA</b>
<b>Retirement Plan Administration</b>
Benefits
Investments
<b>Strategic Support*</b>

Transportation
<b>Transportation and Aviation Services CSA</b>
<b>Parking Services</b>
Off-Street Parking
On-Street Downtown Operations
On-Street Parking
<b>Pavement Maintenance</b>
Corrective Pavement Repair
Pavement Maintenance Administration and Capital Project Delivery
<b>Street Landscape Maintenance</b>
Special District Landscape Services
Streetscape Services
<b>Traffic Maintenance</b>
Traffic Signal Maintenance
Traffic Signs and Markings Maintenance
Traffic Streetlights Maintenance
<b>Transportation Planning and Project Delivery</b>
Transportation Capital Project Delivery
Transportation Multi-Modal Alternatives
Transportation Planning and Policy
<b>Transportation Safety and Operations</b>
Neighborhood Traffic
Traffic Safety
Traffic Signals and Systems Management
<b>Strategic Support*</b>
<b>Environmental and Utility Services CSA</b>
<b>Sanitary Sewer Maintenance</b>
Sanitary Sewer System Maintenance
<b>Storm Sewer Maintenance</b>
Storm Sewer Operation and Maintenance
Street Sweeping
<b>Strategic Support*</b>

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