



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Jennifer A. Maguire

SUBJECT: 2017-2018 BUDGET STUDY
SESSIONS SCHEDULE AND
AGENDAS

DATE: May 5, 2017

Approved

Date 5/5/17

The 2017-2018 Budget Study Sessions for the Operating and Capital Budgets and the Fees and Charges document are scheduled to begin on May 10, 2017. 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 2017-2018 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 2017-2018 Proposed Operating Budget by CSA, the detailed agendas list the departments that contribute to the CSA and reference the respective page numbers in the 2017-2018 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).

The attached detailed agendas for the Operating Budget Study Sessions reference sections and page numbers in the 2017-2018 Proposed Operating Budget as follows:

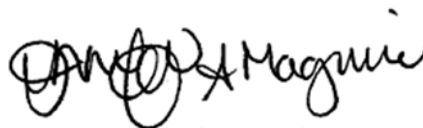
- City Service Areas Section
(Service Delivery Framework, Budget Summary, Overview, and Proposed Budget Changes);
- City Departments/Council Appointees Section
(Service Delivery Framework, Department Budget Summary, Budget Reconciliation, Budget Changes by Department, Performance Summary, and Departmental 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.

It should be noted that the Proposed 2017-2018 Fees and Charges Report is scheduled to be discussed on Friday, May 12th, 2017, at the end of the 2017-2018 Operating Budget Study Sessions. Any questions on the Fees and Charges Report will be answered at that time.

The Capital Budget Study Session presentations are also 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, or Margaret McCahan (Assistant Budget Director), at 535-8144 if you have questions or would like assistance with the agendas.



JENNIFER A. MAGUIRE
Senior Deputy City Manager/
Budget Director

Attachments:

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

**2017-2018
CITY OF SAN JOSÉ
BUDGET STUDY SESSIONS***

ITEM**	DATE	TIME
---------------	-------------	-------------

2017-2018 Operating Budget

- | | | |
|------------|-------------------------|--------------------|
| □ Overview | Wednesday, May 10, 2017 | 9:00 am – 10:00 am |
|------------|-------------------------|--------------------|

CSA Overview, Core Services, and Performance Measures

- | | | |
|--------------------------------------|-------------------------|---------------------|
| □ Community & Economic Development | Wednesday, May 10, 2017 | 10:00 am – 11:30 am |
| □ Public Safety | Wednesday, May 10, 2017 | 11:30 am – 12:00 pm |
| □ Public Safety | Thursday, May 11, 2017 | 10:00 am – 11:00 am |
| □ Transportation & Aviation Services | Thursday, May 11, 2017 | 11:00 am – 12:00 pm |
| □ Environmental & Utility Services | Thursday, May 11, 2017 | 1:30 pm – 2:30 pm |
| □ Neighborhood Services | Thursday, May 11, 2017 | 2:30 pm – 4:00 pm |
| □ Strategic Support/Appointees | Thursday, May 11, 2017 | 4:00 pm – 5:00 pm |
| □ Fees and Charges | Friday, May 12, 2017 | 1:30 pm – 2:00 pm |

2017-2018 Capital Budget and 2018-2022 Capital Improvement Program

- | | | |
|---|----------------------|-------------------|
| □ Overview | Friday, May 12, 2017 | 2:00 pm – 2:30 pm |
| □ Capital Program Review | Friday, May 12, 2017 | 2:30 pm – 5:00 pm |
| <ul style="list-style-type: none"> ▪ Community and Economic Development ▪ Environmental & Utility Services ▪ Neighborhood Services ▪ Public Safety ▪ Transportation & Aviation Services ▪ Strategic Support | | |

Hold for Discussion if Needed

- | | | |
|-------------|----------------------|---|
| HOLD | Monday, May 15, 2017 | 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.



2017-2018 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 10, 2017
9:00 am – 11:30 pm, Council Chambers

Opening Comments	Mayor Sam Liccardo
Introduction of Proposed Operating Budget	Norberto Dueñas
Overview Presentation	Jennifer Maguire/Kim Walesh
Discussion of CSA Overviews, City Departments, and Performance Measures	

City Service Area Page #

Community and Economic Development

1. <u>City Service Area</u>	247-266
2. <u>City Departments/Performance Summary</u>	
City Manager – Office of Economic Development	447-460
Fire Department	505-523
<i>Fire Safety Code Compliance</i>	
- Budget Proposal #5	515-516
- Performance Summary	521
Housing Department	525-543
Planning, Building and Code Enforcement Department	631-658
<u>Except:</u> <i>Community Code Enforcement</i>	
Budget Proposals #7, #9, #10, #12 and #13 (pg. 645-647) and	
Performance Summary (pg. 652-653) 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.



2017-2018 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 10, 2017
10:00 am – 11:30 pm, Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

Community and Economic Development (Cont'd.)

Public Works Department	681-702
<i>Regulate/Facilitate Private Development</i>	
- Budget Proposal #1	690
- Performance Summary	698

3. City-Wide

City-Wide Expenses – Community and Economic Development CSA	749-751
General Fund Capital, Transfers, and Reserves – Community and Economic Development CSA	778-783

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2017-2018 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 10, 2017
11:30 am – 12:00 pm, Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

Public Safety

1. City Service Area 299-312

2. City Departments/Performance Summary
 - Fire Department 505-523
Except: *Fire Safety Code Compliance*
Budget Proposal #5 (pg. 515-516) and
Performance Summary (pg. 521) discussed as part of the
Community and Economic Development CSA

 - Independent Police Auditor 561-568

 - Police Department 659-680

3. City-Wide
 - General Fund Capital, Transfers, and Reserves – Public Safety CSA 777-782

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2017-2018 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 11, 2017
10:00 am – 11:00 am, Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

Public Safety

1. City Service Area 299-312

2. City Departments/Performance Summary
 - Fire Department 505-523
Except: *Fire Safety Code Compliance*
Budget Proposal #5 (pg. 515-516) and
Performance Summary (pg. 521) discussed as part of the
Community and Economic Development CSA

 - Independent Police Auditor 561-568

 - Police Department 659-680

4. City-Wide
 - General Fund Capital, Transfers, and Reserves – Public Safety CSA 777-782

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2017-2018 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 11, 2017

11:00 am – 12:00 pm

Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

Transportation and Aviation Services

1. City Service Area 313-329

2. City Departments/Performance Summary
 - Airport Department 387-405

 - Transportation Department 711-740

Except: *Sanitary Sewer Maintenance* and
Storm Sewer Maintenance
Budget Proposals #8, #9 and #11 (pg. 724-726), and
Performance Summary (pg. 731-732) discussed as part of the
Environmental and Utility Services CSA

3. City-Wide
 - General Fund Capital, Transfers, and Reserves –
Transportation and Aviation Services CSA 778-781

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2017-2018 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 11, 2017

1:30 pm – 2:30 pm

Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

Environmental and Utility Services

- | | |
|--|---------|
| 1. <u>City Service Area</u> | 267-280 |
| 2. <u>City Departments/Performance Summary</u> | |
| Environmental Services Department | 461-488 |
| Transportation Department | 711-740 |
| <i>Sanitary Sewer Maintenance and Storm Sewer Management</i> | |
| - Budget Proposals #8, #9 and #11 | 724-726 |
| - Performance Summary | 731-732 |

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2017-2018 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 11, 2017

2:30 pm – 4:00 pm

Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

Neighborhood Services

1. City Service Area 281-297

2. City Departments/Performance Summary
 - Library Department 585-599

 - Parks, Recreation and Neighborhood Services Department 607-630

 - Planning, Building and Code Enforcement Department 631-658
Community Code Enforcement
 - Budget Proposals #7, #9, #10, #12 and #13 645-649
 - Performance Summary 652-656

 - Public Works Department 681-702
Animal Care and Services
 - Performance Summary 693

3. City-Wide
 - City-Wide Expenses – Neighborhood Services CSA 751-752
 - General Fund Capital, Transfers, and Reserves – Neighborhood Services CSA 777-783

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2017-2018 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 11, 2017

4:00 pm – 5:00 pm

Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

Strategic Support/Appointees

1. City Service Area – Strategic Support 331-347

2. City Departments/Performance Summary
 - Finance Department 489-504

 - Human Resources Department 545-559

 - Information Technology Department 569-583

 - Public Works Department 681-702
 - Except:** *Regulate/Facilitate Private Development*
Budget Proposal #1 (pg. 690) and
Performance Summary (pg. 698) discussed as part
of the Community and Economic Development CSA

3. City Service Area – Mayor, City Council and Appointees 351-373

4. Mayor, City Council and Appointees
 - Office of the City Attorney 407-417

 - Office of the City Auditor 419-426

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Discussion of CSA Overviews, City Departments, and Performance Measures

City Service Area Page #

Strategic Support/Appointees (Cont'd)

Office of the City Clerk	427-435
Office of the City Manager	437-446
Office of Retirement Services	703-710

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2017-2018 PROPOSED FEES AND CHARGES

STUDY SESSION

AGENDA*

Friday, May 12, 2017
1:30 pm – 2:00 pm, Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

Page #

Proposed Fees and Charges

See separate document

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**2017-2018 PROPOSED CAPITAL BUDGET
AND
2018-2022 CAPITAL IMPROVEMENT PROGRAM**

**STUDY SESSION
AGENDA***

Friday, May 12, 2017
2:00 pm – 5:00 pm, Council Chambers

Opening Comments	Mayor Sam Liccardo
Introduction of Proposed Capital Budget	Jennifer Maguire
Overview Presentation	Enrique De Anda/Barry Ng
Discussion of Capital Budget	

<u>City Service Area</u>	<u>Page #</u>
Community and Economic Development	126
<i>Developer Assisted Projects Capital Program</i>	<i>132</i>
Environmental and Utility Services	154
<i>Sanitary Sewer System Capital Program</i>	<i>162</i>
<i>Storm Sewer System Capital Program</i>	<i>203</i>
<i>Water Pollution Control Capital Program</i>	<i>239</i>
<i>Water Utility System Capital Program</i>	<i>303</i>
Neighborhood Services	343
<i>Library Capital Program</i>	<i>359</i>
<i>Parks and Community Facilities Development Capital Program</i>	<i>395</i>
Public Safety	653
<i>Public Safety Capital Program</i>	<i>659</i>

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Discussion of Capital Budget (Cont'd)

<u>City Service Area</u>	<u>Page #</u>
Transportation and Aviation Services	705
<i>Airport Capital Program</i>	715
<i>Parking Capital Program</i>	765
<i>Traffic Capital Program</i>	785
Strategic Support	909
<i>Communications Capital Program</i>	915
<i>Municipal Improvements Capital Program</i>	933
<i>Service Yards Capital Program</i>	983

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**CITY OF SAN JOSE
2017-2018 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 Housing Services
Rent Stabilization and Tenant Protection

Planning, Building and Code Enforcement

Development Plan Review and Building Construction
Long Range Land Use Planning

Public Works

Regulate/Facilitate Private Development

Environmental and Utility Services

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

Public Safety

Fire

City-Wide Emergency Management
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

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

**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
Enterprise Technology Systems and Solutions
Information Technology Infrastructure

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
2017-2018 PROPOSED 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
 Airside Maintenance
 Airport Terminals Maintenance
Airport Operations
 Airport Parking and Roadways Operations
 Airside Operations
 Operations Administration
 Terminals Operations
Airport Planning and Capital Development
 Airport Planning and Capital Development
Strategic Support*

City Attorney

Strategic Support CSA
Legal Services
 Legal Representation
 Legal Transactions
Strategic Support*

City Auditor

Strategic Support CSA
Audit Services
 Performance Audits
Strategic Support*

City Clerk

Strategic Support CSA
City Clerk Services
 Facilitate the City's Legislative Process
Strategic Support*

City Manager

Strategic Support CSA
Lead and Manage the Organization
 Agenda Services
 Budget
 Civic Innovation
 Communications
 Employee Relations
 Executive Leadership/City Management
 Intergovernmental Relations
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 OF SAN JOSE
2017-2018 PROPOSED 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
City-Wide Emergency Management
Emergency Preparedness and Planning
Emergency Response and Recovery
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
2017-2018 PROPOSED OPERATING BUDGET**

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

Housing

Community and Economic Development CSA
Affordable Housing Portfolio Management
Loan Collections
Loan Compliance
Property Maintenance and Inspection
Rent and Tenant Eligibility
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
Local and Regional Coordination/Policy Development to
End Homelessness
Tenant Based Rental Assistance and Rapid Rehousing
Neighborhood Capital Investment and Housing Services
Community Development Block Grant -
Infrastructure Investments
Neighborhood Stabilization
Non-Profit Service Grants to Support Housing and
Community Development Needs
Place-Based Neighborhood Strategy
Rent Stabilization and Tenant Protection
Apartment Rent Ordinance Administration
Housing Anti-Retaliation and Protection
Mobile Home Rent Ordinance Administration
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*

Independent Police Auditor

Strategic Support 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
Enterprise Technology Systems and Solutions
Enterprise Business Applications Administration
Technical Business Analysis
Technology Applications Development
Technology Database Administration
Information Technology Infrastructure
City-Wide Telecommunications Administration
Customer Care
Desktop/Virtual Desktop Infrastructure
Enterprise Servers and Storage Administration
Information Security
Open Data
Voice and Data Network Infrastructure
Strategic Support*

Library

Neighborhood Services CSA
**Access to Information, Library Materials, and Digital
Resources**
Access and Borrower Services
Electronic Resources Implementations 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
2017-2018 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 Rangers
- 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
- RCS Administration
- Senior Services
- Youth Gang Prevention and Intervention
- 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

Long Range Land Use Planning

- Long Range 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 Athletic 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
- Medical Marijuana
- Permits

Respond to Calls for Service and Patrol Support

- 9-1-1 Call Taking & Police Dispatch
- Airport Division
- Air Support
- Downtown Services
- Field Operations Administration
- Field Patrol
- Metro
- Reserves/Volunteers
- Special Operations
- Traffic Enforcement
- Violent Crimes Enforcement

Strategic Support*

CITY OF SAN JOSE
2017-2018 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