

**CITY OF SAN JOSE
2019-2020 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 Airport Planning and Capital Development Airport Terminals Maintenance Airside Maintenance Airport Operations Airport Parking and Roadways Operations Airside Operations Operations Administration Terminal Operations Strategic Support*

City Manager
Public Safety CSA City-Wide Emergency Management Office of Emergency Management Strategic Support CSA Lead and Manage the Organization Office of Administration, Policy, and Intergovernmental Relations Budget Office Civic Innovation Communications Office of Employee Relations Executive Leadership/City Management Office of Immigrant Affairs Strategic Support*

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

Community Energy
Environmental and Utility Services CSA Providing Clean Energy to the Community 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 Community Energy Customer Support Community Energy Marketing and Public Affairs Community Energy Data and Call Center Management Community Energy Community Programming Local Energy Programs Strategic Support*

City Auditor
Strategic Support CSA Audit Services Performance Audits 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 Clerk
Strategic Support CSA City Clerk Services Facilitate the City's Legislative Process Strategic Support*

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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
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*

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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
City Customer Contact Center
Business Solutions
Advanced Applications and Services
Enterprise Resource Management
Productivity and Collaboration Applications
Data Services
Technology Infrastructure and Operations
IT Customer Care
IT Systems and Operation
Cybersecurity Office
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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**CITY ORGANIZATION BY DEPARTMENT/
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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 Land Use 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 Code 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
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*

<i>Strategic Support*</i>
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