



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Debra Figone

SUBJECT: SAMPLE DEPARTMENT
PROGRAM MAPS

DATE: October 30, 2009

REASON FOR SUPPLEMENTAL

To transmit sample Department Program Maps as discussed in the October 26, 2009 *2010-2011 Budget Planning Meeting* memorandum. This document is to be inserted in Tab 5 of the meeting materials.

BACKGROUND

On August 18, 2009 (Item 3.4), the Mayor and City Council directed the City Manager to include program level information in the 2010-2011 Budget for General Fund programs. To respond to this direction, and to prepare for a prioritization approach currently under consideration by the Administration, a list of all City programs (Department Program Maps) is being compiled. It is anticipated that the Department Program Map exercise will serve as a useful tool in the development of budget proposals for the 2010-2011 Budget process.

As the current budget documents are organized by "core services," staff has embarked on this manual effort to organize funded services at the program level (currently estimated at 450 programs). Therefore, the attached document is a representative sample of early, work-in-progress draft Department Program Maps. The sample includes program maps from the Airport, Fire, Information Technology, and Library departments. For these maps, programs are defined as a group of people working together to deliver a discrete service to identifiable users. As the development of program maps is a work in progress, the "level" of a program grouping may vary in the sample department program maps. Over the coming months, it is expected that programs will be further refined for consistency across the organization.

The attached draft Department Program Map column headers explain the items that are displayed for each program. For example, the Program Description and Outcome statement describe the service being delivered to customers, along with additional detail, where relevant, to clarify unique program elements such as workload levels, delivery sites or methods, mandates, or customers served.

To further understand the sample program maps, please note the following information:

HONORABLE MAYOR AND CITY COUNCIL

Re: Sample Department Program Maps

October 30, 2009

Page 2

- The Department Program Maps are intended to include a department's budget and staffing levels in alignment with Personal Services and Non-Personal/Equipment appropriations in the City Departments section of the 2009-2010 Adopted Operating Budget. The figures are rounded to the nearest \$5,000 and position FTE (full-time equivalent) to the nearest tenth of one FTE.
- At this time, the Strategic Support functions within a department (i.e., Human Resources, Information Technology, Fiscal) are spread proportionately to each department's programs. In future map iterations, program maps may identify the departmental strategic support function as separate program(s).
- The All Funds column includes General Fund and Special/Capital Funds.



DEBRA FIGONE
City Manager

For questions, please contact Ed Shikada, Chief Deputy City Manager, at (408) 535-8190.

Attachment: Sample Department Program Maps

City of San José Department Program Maps

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DEPT	CITY SERVICE AREA	CORE SERVICE	KEY OPERATIONAL SERVICE	PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed (Revenue, Grants, Loans, Capital Program)
						Cost	FTE	Cost	FTE		
Airport - Enterprise Funds	Transp & Aviation	Community Air Service	Airport Air Service Needs	Airport Air Service Development	<p>Program provides marketing, analysis, and planning to provide a diverse carrier, destination and frequency mix for both passenger and cargo services to the region. The Airline Incentive Program provides a fee waiver program for new national and international flights to underserved cities.</p> <p>Outcome: To maintain current air carriers and flights; Encourage current carriers to restore lost flights and add flights to unserved and underserved destinations; Attract new carriers and new service; Add international service to Asia and Europe.</p>	\$0	0.0	\$1,240,000	1.3	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Community Air Service	Airport Facility and Infrastructure Planning	Airport Facility and Infrastructure Planning	<p>Planning activities associated with airport development, infrastructure and maintenance.</p> <p>Outcome: Development of quality public transportation infrastructure which ultimately bring economic benefits to the community.</p>	\$0	0.0	\$190,000	1.3	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Facilities	Airport Roadway and Parking Maintenance Services	<p>Maintenance and repair of roadway and parking lot infrastructure, including Westside property (FMC).</p> <p>Outcome: Maintain pavement surfaces in a safe and secure manner and in good condition. 90% (when Terminal Area Improvement Program is complete) of customers rate the Airport as good or excellent when driving or walking on or around the Airport campus.</p>	\$0	0.0	\$2,595,000	15.9	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Facilities	Airport Airfield Maintenance	<p>Maintenance of infrastructure necessary for proper operation and repair of the Airfield, including runway lighting systems, mowing and ramp and runway cleaning.</p> <p>Outcome: Provide a safe and secure mode of air transportation. Pass annual Federal Aviation Regulation (FAR) 139 inspection with no discrepancies noted.</p>	\$0	0.0	\$2,675,000	11.8	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.

City of San José Department Program Maps

DRAFT

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Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Facilities	Airport Building Services	Provide custodial services, maintenance and repair of terminal facilities and equipment including baggage, elevators and escalators. Outcome: Passengers have a positive experience when using the Airport. 80% of traveling customers rate the Airport as good or excellent based on cleanliness.	\$0	0.0	\$24,735,000	119.7	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Facilities	Airport Auxiliary Building Services	Custodial services, maintenance and repair for auxiliary buildings leased by tenants or used by City staff. Outcome: Provide exceptional custodial and maintenance services for auxiliary buildings leased or used by tenants and other City staff. 80% of tenants rate the Airport as good or excellent based upon maintenance and custodial services.	\$0	0.0	\$1,545,000	7.5	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Access	Airport Infrastructure Planning and Development	Provide signage, architectural development, mapping, planning and engineering services to support use and operation of Parking and Roadway infrastructure and services. Outcome: Effective Airport signs & wayfinding systems that serve as guides for millions of annual visitors and customers.	\$0	0.0	\$205,000	1.1	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Access	Airport Property Rental Car Tenant Management	Property staff provide coordination, management and planning for rental car, parking infrastructure and Airport shuttle service. Outcome: Effective management and administration of rental car tenants, services and agreements.	\$0	0.0	\$310,000	2.3	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Access	Airport CNG Station	Operation of Airport Compressed Natural Gas (CNG) Station - includes fuel for ground transportation services, station utilities and maintenance and operation of the station. Outcome: Provides Airport and Non-Airport customers with alternative (low emission) vehicle fueling source.	\$0	0.0	\$1,615,000	0.0	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.

City of San José Department Program Maps

DRAFT

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Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Access	Airport Parking Operations	Management and development of Airport parking program, includes internal (tenant) and external customers. Provide special programs for holidays, and other events to support customer access to the Airport. Outcome: Provides customers with safe and convenient parking within close proximity to the Airport.	\$0	0.0	\$7,380,000	4.0	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Access	Airport Shuttle Bus Management and Services	Management and services related to rental car, parking and inter-terminal bus services including VTA flyer that provides light rail access to the Airport. Outcome: Provides customers with dependable, prompt and efficient shuttle transport to various remote locations on the airport and to and from public transit.	\$0	0.0	\$18,885,000	4.0	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Access	Airport Ground Transportation Operations	Airport access support via management of taxi and private shuttle service providers. Management and coordination of contracts, permits and operations of service providers. Outcome: Ensures ground transportation providers supply customers with professional, safe and affordable alternatives to private or public transportation to and from the Airport.	\$0	0.0	\$2,265,000	6.1	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Services	Airport Customer Services and Communications	Develop, provide and evaluate customer outreach and services related to terminals, amenities, parking, and roadways. Staff and contractual service funding for customer marketing and support activities, including Ambassador program. Outcome: Provide a comfortable, convenient, and responsive Airport that enhances the passenger experience; satisfied passengers and visitors who will become repeat customers and increase support for increased air service.	\$0	0.0	\$1,080,000	4.2	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Services	Airport Planning and Development Administration	Airport capital Terminal Area Improvement Program staffing and support. Outcome: Provide for the timely development of Airport Infrastructure to support capacity and air service.	\$0	0.0	\$1,375,000	10.7	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.

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Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Services	Airport Property Terminal, FBO and Auxiliary Tenant Management	Property coordination, management and planning for airline and concession services located in the terminals, and for fixed base operators and other auxiliary services located outside the terminals. Outcome: Provides coordination, oversight and contractual compliance of tenant space inside and outside the terminal zone.	\$0	0.0	\$1,155,000	6.6	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Services	Airport Planning and Development Services for Terminals, Airfield and Auxiliary Buildings	Staff provide signage, architectural development, mapping, planning and engineering services to support use and operation of Airport infrastructure and services. Outcome: Supports the development of infrastructure that meets the needs of the traveling public.	\$0	0.0	\$1,470,000	10.2	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Services	Airport Terminal Operations	Staff provide on-site terminal support and coordination for airlines and other terminal tenants. Staff provide management of shared use services (gates, ticket counters) and coordinate operations, resources and airport services. Outcome: Ensures the safe and efficient operation of terminals, buildings and infrastructure.	\$0	0.0	\$700,000	5.1	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Safety and Security Services	Airport Security Operations	Federally required security badging and access verification, on-site dispatch, security and building system and CCTV monitoring services. Provides limited private security to monitor and restrict access from roads into airfield and SIDA perimeter. Outcome: Maintains compliance with Transportation Safety Regulations 1542 and provide for coordinated communication between various responders, divisions and stakeholders.	\$0	0.0	\$4,365,000	25.2	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Safety and Security Services	Airport Airside Safety Management Program	Provide day to day management of Airport including building and airfield. Outcome: Ensures compliance with Federal Aviation Regulation (FAR) 139 and maintain a professional and effective partnership with providers and tenants.	\$0	0.0	\$1,905,000	12.3	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.

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Airport - Enterprise Funds	Transp & Aviation	Airport Customer Service	Airport Safety and Security Services	Airport Traffic Control and Curb Enforcement	<p>Traffic control services on Airport roadways and landside staff to ensure enforcement of federal restriction for vehicle parking near terminal facilities. Staff also provide enforcement security as well as customer service support as front line coordination and service staff.</p> <p>Outcome: Provides for the safety and maintains efficient vehicular and pedestrian traffic compliant with mandatory security measures.</p>	\$0	0.0	\$3,960,000	44.0	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Environmental Management	Airport Environmental Management - Air, Water and Land Management	Airport Regulatory Compliance	<p>Planning services related to Airport environmental studies and reporting necessary to meet federal, local and state requirements and mandates. Programs to protect the environment from various environmental hazards are supported by ensuring that property management services take place and permits are obtained and environmental studies are completed.</p> <p>Outcome: Ensures regulatory compliance with federal, state and local environmental requirements.</p>	\$0	0.0	\$540,000	3.0	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Environmental Management	Airport Environmental Management - Air, Water and Land Management	Airport Wildlife, Land and Fuel Storage Management	<p>Airport wildlife management program makes the airfield area less attractive for certain wildlife species, thus ensuring a safe environment for aviation and passengers. Program also seeks to protect wildlife on and around the Airport. Protect the environment from various environmental hazards by the proper maintenance of underground fuel storage tanks located on Airport.</p> <p>Outcome: Safety and regulatory compliance. Environmental Protection and maintenance of undeveloped open space in the airport approach zone.</p>	\$0	0.0	\$150,000	0.0	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Environmental Management	Airport Environmental Initiatives	Airport Green Initiatives	<p>Minimize adverse environmental impacts from Airport Operations, includes alternative energy, alternative and public transportation and recycling programs.</p> <p>Outcome: Increase environmental protection and minimize environmental impact on the community.</p>	\$0	0.0	\$515,000	2.5	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.

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Airport - Enterprise Funds	Transp & Aviation	Airport Environmental Management	Airport Noise Management	Airport Acoustical Treatment Program (ACT)	This program provides acoustical treatment of residences in the Airport Noise Contour. Staffing eliminated January 2010 since the capital funded ACT Program is anticipated to be completed January 2010. Outcome: Compliance with Federal and State noise treatment guidelines.	\$0	0.0	\$320,000	0.0	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Environmental Management	Airport Noise Management	Airport Noise Monitoring	Monitor noise in Airport contour to determine changes or impacts. Program reports on noise and implements compliance programs to reduce noise and keep community informed. Supports curfew compliance. Outcome: Aircraft compliance with the City noise ordinance, timely reporting and encourage airline noise abatement.	\$0	0.0	\$820,000	2.8	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
Airport - Enterprise Funds	Transp & Aviation	Airport Environmental Management	Airport Community Outreach	Airport Public Information and Community Outreach	Provide public information and conduct community outreach to keep public, news media, neighbors and other stakeholders informed of Airport developments and make sure concerns and interests are heard. Outcome: An informed community that understands Airport issues and that has access to Airport information; A supportive community that can assist the Airport in being both a good neighbor and a world-class asset for Silicon Valley.	\$0	0.0	\$840,000	3.4	100%	Airport operations, services and capital programs are fully funded through fees, charges and grants. Costs include strategic support and overhead to the General Fund.
						\$0	0.0	\$82,835,000	305.0		

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DRAFT

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						Cost	FTE	Cost	FTE		
Fire	Comm & Economic Developmt	Fire Safety Code Compliance	Engineering (Development Review)	Development Systems Engineering Plan Review and Inspection for Fire and Life Safety	<p>This program provides on-site fire code inspections and fire code plan review services to the business community and residents. Program staff reviews life safety building and engineering systems permit applications and provides inspection services during construction to ensure compliance with approved permits.</p> <p>The desired outcome is to minimize loss of life and property and to protect the environment from fires and hazardous materials release. Buildings and engineered systems such as alarm and fire sprinklers systems protect building occupants and assist in firefighting operations.</p>	\$2,850,000	21.0	\$3,000,000	22.1	85%	Revenue: 2,420,000
Fire	Comm & Economic Developmt	Fire Safety Code Compliance	Hazardous Materials (Development Review)	Development Systems Hazardous Materials Plan Review and Inspection for Fire and Life Safety	<p>This program reviews hazardous materials components of building permit applications for compliance with Fire codes. The program also provides inspection services during construction to ensure compliance with approved permits.</p> <p>The desired outcome of the program ensures safety of environment and of building occupants from hazardous materials incidents.</p>	\$600,000	3.9	\$600,000	3.9	85%	Revenue: \$510,000
Fire	Public Safety	Emergency Response	Maintain Emergency Operations Readiness	Emergency Operations Center (EOC)	<p>This program maintains and activates the Emergency Operations Center.</p> <p>The program outcome is to ensure that when disasters occur, emergency response is managed effectively city-wide.</p>	\$55,000	0.5	\$55,000	0.5	0%	
Fire	Public Safety	Emergency Response	Develop and Maintain Emergency Plans and Train City Employees and Residents for Disaster Preparedness	Disaster Preparedness	<p>This program develops and maintains emergency plans, including Emergency Operations Plan (EOP), San Jose Prepared!, Regional Emergency Plans, Standardized Emergency Management System (SEMS), National Incident Management System (NIMS). In addition, this program administers the following grants: Urban Area Security Initiative, Metropolitan Medical Response System, Emergency Management Performance Grant, State Homeland Security Grant Program, and Metropolitan Medical Task Force.</p> <p>The desired outcome is to ensure adequate response and services delivered by responsible entities to the community in the event of extraordinary emergency situations. In addition, this program ensures that City staff is trained and residents are updated on earthquake, mass prophylaxis, disaster shelter operations, pandemic flu, and other emergencies.</p>	\$385,000	3.5	\$385,000	3.5	0%	Manages grants: Urban Area Security Initiative, Metropolitan Medical Response System, Emergency Management Performance Grant, State Homeland Security Grant Program, and Metropolitan Medical Task Force.

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DRAFT

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						Cost	FTE	Cost	FTE		
Fire	Public Safety	Emergency Response	Fire Suppression	Fire and Medical Emergency Response	<p>This program provides comprehensive life safety services by deploying and responding to fire and medical service requests, covering a population of over 1 million in a diverse area of over 200 square miles that includes an urban downtown, an international airport, large commercial and manufacturing facilities, educational campuses, and 44,000 acres of wildland. 34 Fire Stations respond to over 70,000 service calls annually (of which approximately 85% are medical calls).</p> <p>This program covers a broad range of emergency incidents, requiring various deployment strategies. The MOA impacts changes to the service delivery model.</p> <p>The outcome of emergency care and fire suppression and rescue is to save lives and property, and protect life, property and the environment.</p>	\$130,665,000	710.8	\$131,085,000	711.8	0%	Revenue: \$1.9 Million 2009-2010 Adopted Capital (Construction & Conveyance) = \$3.3 million; (Bond Program 475) = \$ 8.5 million; (RDA-450) = \$ 770,000
Fire	Public Safety	Emergency Response	Fire Suppression	Airport Fire Suppression, Medical and Rescue	<p>This program provides emergency medical and airport rescue firefighting at the Mineta San Jose International Airport. Staffing levels at the Airport are determined by the Federal Aviation Administration (FAA) Airport Index.</p> <p>The outcome of emergency care and rescue is to save lives, property and the environment.</p>	\$2,725,000	15.0	\$2,730,000	15.0	0%	Revenue: \$2.6 million
Fire	Public Safety	Emergency Response	Fire Suppression	Wildland Fire Coordination	<p>This program provides a liaison with the community and public education on wildland fires.</p> <p>The outcome is to prevent the spread of wildland fires through education and coordination of early wildland firefighting efforts.</p>	\$185,000	1.0	\$185,000	1.0	0%	
Fire	Public Safety	Emergency Response	Public Assist	Non-Emergency Service Response	<p>This program provides specialized tools and equipment to assist the public in non-emergency situations.</p> <p>The outcome is to prevent non-emergency situations from escalating to an emergency situation.</p> <p><i>Program costs and FTE displayed in Fire and Medical Emergency Response program.</i></p>					0%	

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DRAFT

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Fire	Public Safety	Emergency Response	Emergency Medical Services	Fire Department Emergency Medical Services: Advanced Life Support	<p>This program administers the provision of emergency medical care within established parameters. About 85% of over 70,000 annual service calls are medical emergency service calls. Emergency medical services are delivered by 157 front-line paramedics, 5 supervisors, and 50 support paramedics (the budget and FTE for the front-line and support paramedics is displayed in the Fire and Medical Emergency Response program). In 2010-2011, the number of support paramedics will be reduced to 10.</p> <p>The outcome of emergency care is to save lives and minimize long-term health risks.</p>	\$4,290,000	8.0	\$4,290,000	8.0	0%	
Fire	Public Safety	Emergency Response	Dispatch	Fire and Medical Call Taking and Dispatch	<p>This program provides emergency call intake; relays emergency information to stations; coordinates dispatch of emergency crews; and provides detailed life safety assistance and instructions to callers (e.g. CPR, childbirth, choking).</p> <p>The outcome is to increase the patient survival rate with timely and accurate dispatch.</p>	\$5,435,000	43.2	\$5,455,000	43.4	0%	\$5,435,000
Fire	Public Safety	Emergency Response	Rescue	Fire Department Special Operations - Urban Search and Rescue	<p>This program responds to special operations such as confined space, rescue, low/high angle rescue, water rescue, and other technical rescue.</p> <p>The program desired outcome is to rescue and respond to specialized and complex emergency events; and protect lives, property, and the environment.</p>	\$180,000	0.5	\$180,000	0.5	0%	
Fire	Public Safety	Emergency Response	Rescue	Vehicle / Home Extrication	<p>This program uses specialized equipment and skill set to perform extrication services in vehicles and home.</p> <p>The outcome is to protect life, property and the environment.</p> <p><i>Program costs and FTE displayed in Fire and Medical Emergency Response and Fire Department Special Operations - USAR programs</i></p>					0%	
Fire	Public Safety	Emergency Response	Hazardous Materials Mitigation and Rescue	Fire Department Special Operations - Hazardous Incident Team (HIT)	<p>This program responds to hazardous materials incidents, and reviews and inspects facilities with hazardous materials storage.</p> <p>The outcome is to protect life, property and the environment from hazardous materials release.</p>	\$2,930,000	15.5	\$2,930,000	15.5	0%	

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Fire	Public Safety	Fire Prevention	Fire Cause Investigation	Fire Cause Investigation	This program investigates suspicious fires to determine origin, collects and processes evidence, develops detailed reports to assist in criminal prosecution, and provides expert testimonies at court trials. The outcome is to protect life, property and the environment.	\$920,000	4.5	\$920,000	4.5	0%	
Fire	Public Safety	Fire Prevention	Regulatory Enforcement	Fire Safety Inspections for Regulatory Compliance	This program provides for fire safety inspections of permitted occupancies and provides fire watch and inspections during special City events. The outcome of regulatory compliance of permitted occupancies is to prevent life safety hazards.	\$1,775,000	10.4	\$1,775,000	10.4	100%	Revenue: \$1,775,000
Fire	Public Safety	Fire Prevention	Regulatory Enforcement	Fire Department Hazardous Materials Review and Inspection	This program provides Inspection and permitting for hazardous materials. The outcome is to ensure the safety of hazardous materials use and storage.	\$1,545,000	10.3	\$1,545,000	10.3	100%	Revenue: \$1,545,000
Fire	Public Safety	Fire Prevention	Fire and Life Safety Education/Community Outreach	Fire and Life Safety Public Education	This program provides public safety education and informational services to the community through multiple programs (including Fire Prevention Week, Juvenile Firesetters Program, Fire Station Open Houses). The outcome of increased public safety knowledge may serve in injury and illness prevention and access to safety information. Civic models for youth could reduce recidivism for juvenile firesetters.	\$360,000	1.5	\$360,000	1.5	0%	HNVF Funding - \$160,000
Fire	Public Safety	Fire Prevention	Fire and Life Safety Education/Community Outreach	Fire Station Community Outreach and Public Service Coordination	This program provides community outreach and services at fire stations. The Fire stations are designated "Safe Places" and "Safe Surrender" sites, utilized for voting, bicycle registration, and other community/public services such as Honor Guard, Muster Team, Shark Team, and Clown Brigade. The outcome is that Fire stations assist in fulfilling community public service needs. <i>Program costs and FTE displayed in Fire and Medical Emergency Response program.</i>					0%	
						\$154,900,000	849.6	\$155,495,000	851.9		

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Information Technology Department	Strategic Support	Manage and Support the IT Infrastructure	Core Infrastructure	Enterprise Technology Infrastructure Management	<p>This program manages enterprise voice and data infrastructure which serves as the backbone for data services that support enterprise applications such as FMS, departmental applications, connectivity to community centers and Fire Stations as well as connectivity to the Internet.</p> <p>The outcome is secure and reliable network services that support Citywide data and telephony.</p>	\$2,515,000	7.3	\$2,525,000	7.3	0%	
Information Technology Department	Strategic Support	Manage and Support the IT Infrastructure	Core Infrastructure	Enterprise Servers	<p>This program provides operations and maintenance, technical response and security patches of major enterprise servers (e.g. FMS, HR/Payroll) and daily computer logins and printing by all City employees</p> <p>The outcome is ongoing availability of major enterprise services, and ultimately the applications they support.</p>	\$1,600,000	6.4	\$2,010,000	9.3	0%	
Information Technology Department	Strategic Support	Manage and Support the IT Infrastructure	Core Infrastructure	Telecomm - Voice over Internet Protocol	<p>This program provides Voice over Internet Protocol (VoIP) services to the organization and progresses expansion of VoIP services Citywide.</p> <p>The outcome is consistent, reliable and cost effective telephony services including phones, voicemail, call trees and Call Centers.</p>	\$845,000	5.7	\$845,000	5.7	0%	
Information Technology Department	Strategic Support	Manage and Support the IT Infrastructure	Core Infrastructure	Email Administration	<p>This program manages the email environment including security, e-discovery, public records act requests, and user accounts.</p> <p>The outcome is secure and reliable email services in an environment of 1.5 million emails per day.</p>	\$255,000	1.0	\$255,000	1.0	0%	
Information Technology Department	Strategic Support	Manage and Support the IT Infrastructure	Customer Support	Desktop Support	<p>This program provides technical issue resolution to City employees.</p> <p>The outcome is employee productivity by resolving technical issues in a timely manner.</p>	\$960,000	7.7	\$1,030,000	8.3	9%	
Information Technology Department	Strategic Support	Manage and Support the IT Infrastructure	Customer Support	Technology Helpdesk	<p>This program provides Tier 1 (response at first call) technical assistance to City employees.</p> <p>The outcome is employee productivity by resolving technical issues from a remote location.</p>	\$1,065,000	8.3	\$1,065,000	8.3	0%	

City of San José Department Program Maps

DRAFT

DEPT	CITY SERVICE AREA	CORE SERVICE	KEY OPERATIONAL SERVICE	PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed (Revenue, Grants, Loans, Capital Program)
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Information Technology Department	Strategic Support	Manage and Support the IT Infrastructure	Telecom - Legacy	Legacy Phone Systems Support	This program provides telephone service and support for existing legacy telephone equipment to all City locations not migrated to Voice over Internet Protocol (VoIP). The outcome is a continuation of telephone services to remote City locations (e.g. libraries, community centers, fire stations, etc.) that are not yet migrated to VoIP.	\$875,000	4.7	\$875,000	4.7	0%	
Information Technology Department	Strategic Support	Manage and Support the IT Infrastructure	Information Security	Information Security	This program serves to assess and address information security risks. The outcome is mitigation of the City's information security risks and continued regulatory compliance	\$285,000	1.0	\$285,000	1.0	0%	
Information Technology Department	Strategic Support	Provide Enterprise Technology Systems & Solutions	Database Administration	Database Administration	This program provides maintenance and support for the City's enterprise databases. The outcome is the availability and integrity of the City's essential financial and operating information systems, including the main financial systems, H/R Payroll, Integrated Billing System, Geographic Information Systems, etc.	\$890,000	2.9	\$960,000	3.1	0%	
Information Technology Department	Strategic Support	Provide Enterprise Technology Systems & Solutions	Enterprise Business Systems	Enterprise Business Systems Management	This program provides management and direction for enterprise business systems. The outcome of this effort is consistent direction, integration and execution of enterprise objectives including HR/Payroll, Integrated Billing System, Geographic Information Systems, etc.	\$985,000	3.8	\$1,080,000	4.4	0%	
Information Technology Department	Strategic Support	Provide Enterprise Technology Systems & Solutions	Enterprise Business Systems	Automated Budget System Maintenance and Programing	This program provides management and programming for the City's budget system. The outcome is business continuity and immediate support for the City's budget system, as well as enabling adjustments of the system to meet the dynamic needs of the organization.	\$355,000	2.6	\$355,000	2.6	0%	
Information Technology Department	Strategic Support	Provide Enterprise Technology Systems & Solutions	Enterprise Business Systems	Financial Management System (FMS)	This program provides management and support for the City's financial management system. The outcome is operation of the City's aging financial management system which controls all financial operations including Revenue, Accounts Payable and Purchasing.	\$600,000	3.6	\$600,000	3.6	0%	

City of San José Department Program Maps

DRAFT

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Information Technology Department	Strategic Support	Provide Enterprise Technology Systems & Solutions	Enterprise Business Systems	Human Resources/ Payroll System Management	This program provides management, support and licensing for the City's HR/Payroll system The outcome is daily operation and compliancy for the City's HR/Payroll system, including the ability to provide safe and timely distribution of all employee paychecks.	\$1,150,000	5.2	\$1,150,000	5.2	0%	
Information Technology Department	Strategic Support	Provide Enterprise Technology Systems & Solutions	Enterprise Business Systems	Integrated Billing System Management	This program provides management, maintenance and support for the City's Integrated Billing System. The outcome is critical operation of the City's Integrated Billing System and protection of its revenue stream of \$250 million/year.	\$140,000	0.4	\$1,140,000	4.2	0%	
Information Technology Department	Strategic Support	Provide Enterprise Technology Systems & Solutions	Enterprise Business Systems	Geographic Information Systems (GIS)	This program provides the opportunity for the Information Technology Department to play a role in the City's GIS program The outcome is that ITD may remain aware of GIS activities throughout the City and region, and efforts are made at lowering costs through GIS license consolidations and software standardization whenever possible.	\$150,000	1.0	\$150,000	1.0	0%	
Information Technology Department	Strategic Support	Provide Enterprise Technology Systems & Solutions	Customer Contact Center	Customer Contact Center	This program serves as a single point of contact for residents, business and employees; and processes calls and payments for utility billing and trash collection. The outcome is the processing of utility billing revenue, and enhances customer experience by serving as primary point for information to and/or from the City.	\$1,095,865	6.6	\$4,060,161	38.4	0%	
Information Technology Department	Strategic Support	Support Departmental Technology Services	Public Safety Support	Police Department Technology Systems	This program augments the Police Department's staff for the support of CAD, RMS and other Police technologies. The outcome is essential support of the CAD (911 dispatch) as well as the operation of the Records Management System and numerous supporting applications.	\$1,000,000	5.2	\$1,000,000	5.2	0%	
Information Technology Department	Strategic Support	Support Departmental Technology Services	Public Safety Support	Fire Department Technology Systems	This program augments the Fire Department's staff for the support of CAD, RMS, and Telestaff. The outcome is the Fire Department's ability to keep emergency response records safely stored and transferred to meet service level agreements with other agencies.	\$445,000	2.1	\$445,000	2.1	0%	

City of San José Department Program Maps

DRAFT

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Information Technology Department	Strategic Support	Support Departmental Technology Services	Transportation and Aviation Services Support (DOT, Airport, Police)	Department of Transportation Traffic Systems	This program provides technical support for the DOT traffic system. The outcome is operation of traffic accident records and work management systems required by DOT.	\$125,000	0.8	\$165,000	1.0	0%	
Information Technology Department	Strategic Support	Support Departmental Technology Services	Community & Economic Development Support (Conv. Fac., OED, Fire, Housing, PBCE, DPW, RDA)	Housing Department Technology Systems	This program provides technical support and programming services for Housing. The outcome is support and programming of the essential operation of Housing systems with multiple departmental functions.	\$10,000	0.0	\$150,000	1.0	0%	
Information Technology Department	Strategic Support	Support Departmental Technology Services	Community & Economic Development Support (Conv. Fac., OED, Fire, Housing, PBCE, DPW, RDA)	Technical Support of Integrated Development Tracking System (IDTS)	This program provides direction, technical support, programming, maintenance and licensing for the PBCE IDTS program. The outcome is continued operation of the online permitting program and its related revenue stream.	\$1,510,000	7.9	\$1,510,000	7.9	95%	
Information Technology Department	Strategic Support	Support Departmental Technology Services	Community & Economic Development Support (Conv. Fac., OED, Fire, Housing, PBCE, DPW, RDA)	Department of Public Works Citywide Capital Program Database	This program provides primary technical support, programming and maintenance of the City's Capital program database. The outcome is reduced downtime of the CPMS.	\$20,000	0.1	\$370,000	2.3	0%	
Information Technology Department	Strategic Support	Support Departmental Technology Services	Neighborhood Services Support (Library, PRNS, PBCE, GSA)	Management of Library Technology Systems	This program provides ITD management and oversight of the Library IT program. The outcome is coordination with central ITD of multiple library locations including the cooperative MLK Library, and in-house consulting for major Library IT projects.	\$10,000	0.0	\$175,000	1.0	0%	
Information Technology Department	Strategic Support	Support Departmental Technology Services	Neighborhood Services Support (Library, PRNS, PBCE, GSA)	General Services Technical Support	This program provides technical support for the Central Service Yard. The outcome is General Services coordination with central ITD and technical support of General Services projects.	\$10,000	0.0	\$155,000	1.0	0%	

City of San José Department Program Maps

DRAFT

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Information Technology Department	Strategic Support	Support Departmental Technology Services	Environmental & Utility Svcs Support	Functional Support for Integrated Billing (IBS)	This program provides functional support team for the IBS project. The outcome is ongoing issuance and oversight of over \$250 million of sewer, water, garbage and business tax revenues.	\$35,000	0.2	\$515,000	4.2	0%	
Information Technology Department	Strategic Support	Support Departmental Technology Services	Mayor, Council & Appointees Support	Management of Specialized Software	This program provides technical support for Attorney's Office. The outcome is support of ProLaw and other technical needs of the Attorney's Office.	\$235,000	2.1	\$235,000	2.1	0%	
						\$17,165,000	86.6	\$23,105,000	135.9		

City of San José Department Program Maps

DRAFT

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Library	Neighbrhd Services	Lifelong Learning and Provide Educational Support	Lifelong Learning	Provide Adult and Family Literacy and Self-Sufficiency Development	This program provides literacy support for over 25,000 participants annually, including English as a Second Language (ESL) and language skill development, Family Learning Centers, and help for adults with reading and writing skills below the 9th grade level. The desired outcome is to improve language skills and foster self-sufficiency.	\$950,000	8.5	\$960,000	8.5	0%	
Library	Neighbrhd Services	Lifelong Learning and Provide Educational Support	Lifelong Learning	Provide Reading and Lifelong Learning Opportunities for All Ages	This program provides targeted programs and events for over 150,000 participants annually, to keep people reading and learning throughout their lives. The desired outcome is to actively engage sectors of the community in learning through participation in library activities and events.	\$1,875,000	17.9	\$2,000,000	20.1	0%	
Library	Neighbrhd Services	Lifelong Learning and Provide Educational Support	Educational Support	Provide Student and Career Focused Collections, Programming and Information Resources	This program provides materials, collections, programs, and internet-based resources aligned with school curricula, including homework help and tutoring. The desired outcomes are to support students and educators to achieve educational goals and to assist people with career and job information.	\$970,000	10.2	\$1,285,000	17.1	0%	
Library	Neighbrhd Services	Lifelong Learning and Provide Educational Support	Educational Support	Promote Early Education, Early Care and School Readiness	For over 125,000 annual participants, this program provides early care and education programs, collections, training and services for preschool children and their parents and providers. The desired outcome is to prepare children to enter kindergarten with the foundation needed for academic and social success.	\$1,390,000	9.6	\$1,855,000	14.3	0%	
Library	Neighbrhd Services	Provide Access to Information, Library Materials and Digital Resources	Operate Facilities and Provide Remote Access	Operate Main Library and Web-Based Services in Partnership with San José State University Library	This program provides access for over 2.7 million customers annually to the King Library, 6.8 million annual online visitors, and an integrated library automated system for the entire community. The desired outcome is to provide physical and virtual access to information tailored to meet community and university needs.	\$7,270,000	54.0	\$8,355,000	62.5	0%	Capital: \$1.50 - \$1.99 million

City of San José Department Program Maps

DRAFT

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Library	Neighbrhd Services	Provide Access to Information, Library Materials and Digital Resources	Operate Facilities and Provide Remote Access	Provide Branch Library Access to Library Resources, Facilities and Information	This program provides access for over 5.4 million visitors annually (an average of 15,700 visitors per day) to branch library resources and services. The desired outcome is to provide neighborhood access to information tailored to meet community needs.	\$15,120,000	182.9	\$18,360,000	215.1	1%	Revenue: \$250,000 - \$499,000 Capital: \$35.00 - 39.99 million
Library	Neighbrhd Services	Provide Access to Information, Library Materials and Digital Resources	Provide Collections and Resources	Develop and Manage Library Collections and Materials	This program links customers to the information and learning they need by providing an up-to-date collection of books, videos, digital, and other information resources in the locations, languages and formats needed. Over 15 million items are checked out annually. The desired outcome is to develop an informed public with access to all points of view and a broad range of library resources that meet their needs.	\$2,540,000	27.0	\$2,755,000	27.8	66%	Revenue: \$1.50 - \$1.99 million Capital: \$4.00 - 4.49 million
						\$30,115,000	310.1	\$35,570,000	365.4		