

2014-2015

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OPERATING BUDGET

CITY SERVICE AREAS



CITY  
SERVICE  
AREAS



# *Introduction*

## **City Service Areas**

### ***CITY SERVICE AREAS***

Community and Economic  
Development

Environmental and Utility  
Services

Neighborhood Services

Public Safety

Transportation and Aviation  
Services

Strategic Support

### **What is a City Service Area?**

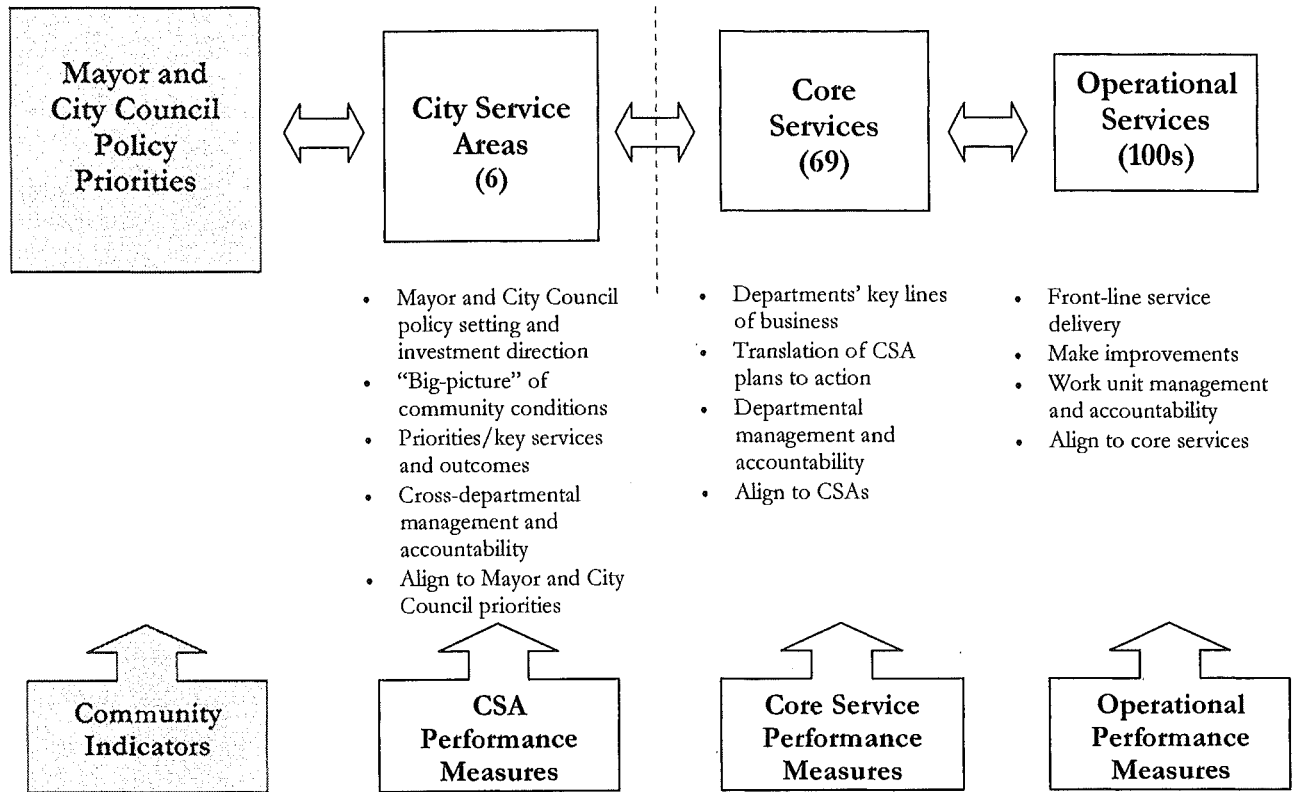
City Service Areas (CSAs) integrate services provided in individual departments into the City's five key lines of business – Community and Economic Development, Environmental and Utility Services, Neighborhood Services, Public Safety, and Transportation and Aviation Services. An additional CSA, referred to as "Strategic Support," represents the internal functions that enable the other five CSAs to provide services to the community. These cross-departmental CSAs provide a forum for strategic planning and investment decisions within the context of the Mayor and City Council policy priorities. Plans, policies, and investment decisions at the CSA level are then carried out through departmental core and operational services.

Each CSA is guided by a Mission Statement which is informed by the City's Mission Statement. The City's Mission Statement can be found on the City Service Area – Core Service Map at the end of this section.

The following pages present an overview of the CSA framework and how it is used in San José's operating and capital budgets and in performance reporting to the City Council and the public.

# City Service Areas

## City of San José's Service Delivery Framework for Performance-Driven Government



The City of San José's Service Delivery Framework for Performance-Driven Government aligns front line (or operational) services to the Mayor and City Council Policy Priorities. This structure acknowledges the complexity of the organization and the wide variety of services delivered and provides tools at all levels of the organization to plan, manage, and measure the results that customers experience.

The 2002-2003 Operating Budget was San José's first performance-based budget developed by City Service Area (CSA). CSAs enable the City to strategically plan and show results of the collaboration among departments. Each CSA aligns the efforts of a number of core services (each with its own set of performance measures) into the City's key lines of business.

Both the operating and capital budget documents are aligned to the CSA framework. A CSA-based capital project reporting system has been implemented along with consistent performance measures to ensure that the City meets its on-time and on-budget goals for project delivery.

## **CSA Alignment for the Budget Document**

The operating budget document reflects San José's service delivery-based framework for performance-driven government. In that framework, each of the 69 departmental core services is aligned to one of six CSAs to which it contributes. A "map" detailing the alignment of the 69 core services to the six CSAs, including a description of the CSA mission and a listing of the CSA outcomes (the "ends" to which the plans, efforts, resources, and results of the CSA are directed) is provided at the end of this Introduction.

Each of the CSA overview sections that follow includes a description of the CSA's mission, partner departments, and a CSA outcome listing. The Service Delivery Framework displays the CSA's mission, outcomes, and the Core Services for each of the partner departments. A Budget Summary displays expected 2014-2015 service delivery and budget actions, followed by the CSA's total budget by core service and authorized positions. This is followed by a CSA Overview that provides context through a discussion of service delivery accomplishments, the service delivery environment, and the CSA priorities/key services. The final section of the CSA Overview, Budget Dollars at Work: Performance Goals, displays performance data and targets and a discussion of current and planned performance for each of the CSA outcomes and strategic goals. Finally, a CSA budget changes summary provides a snapshot of the actions in this budget.

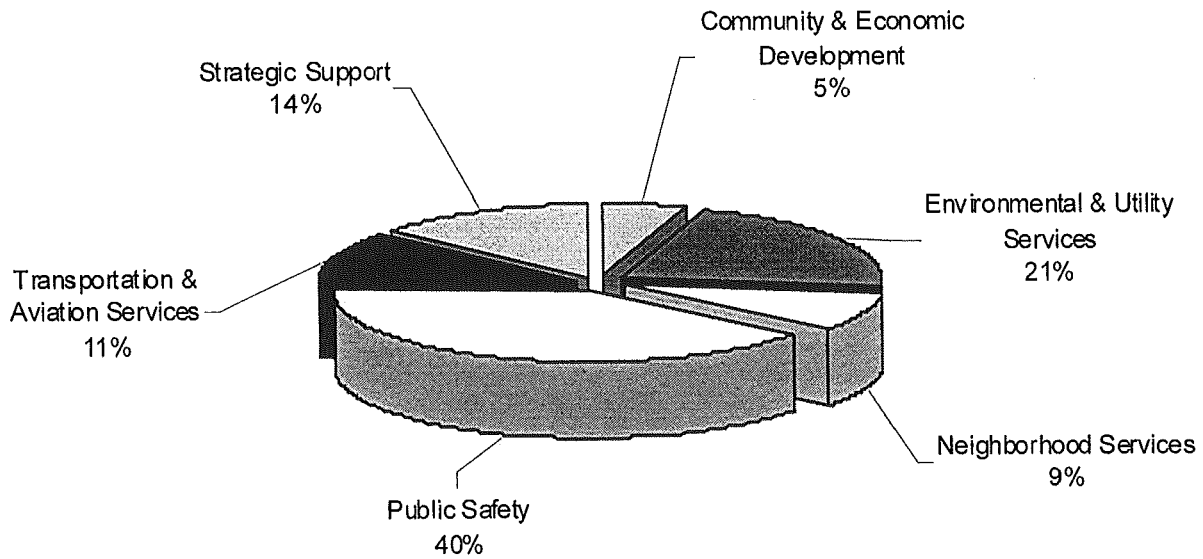
## **Resource Allocation by CSA**

In the following CSA Budget Summary and in the individual CSA sections which follow, the operating budget resources are presented by CSA and include personal services expenditures for all funds, non-personal/equipment expenditures for all funds with the exception of capital funds, transfers and reserves, and city-wide expenditures. A CSA Position Summary is also included and is presented elsewhere in this document at the core service level.

*Introduction*

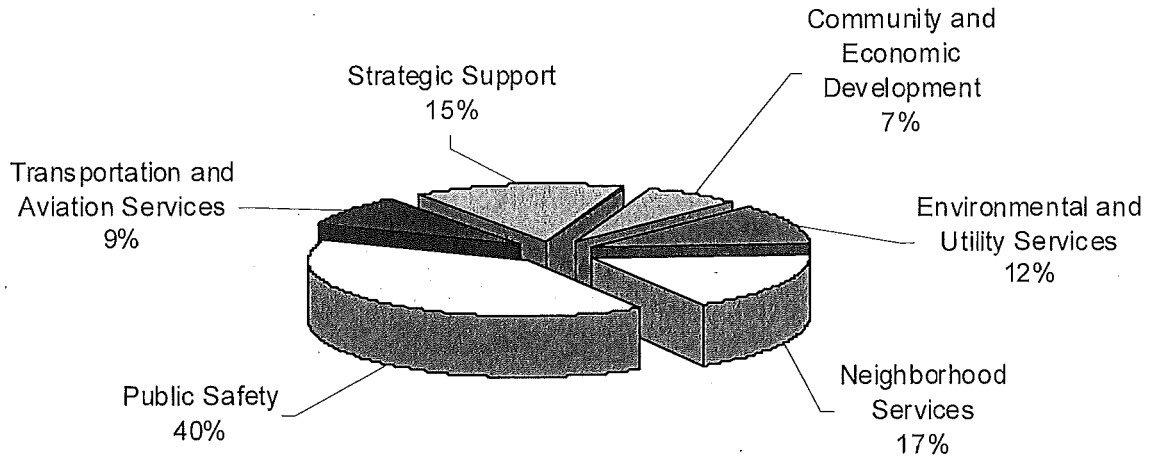
# City Service Areas

## City Service Area Budget Summary



	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Proposed 4	% Change (2 to 4)
<b>Dollars by CSA</b>					
Community & Economic Development	\$ 52,261,266	\$ 61,695,298	\$ 59,978,854	\$ 64,534,379	4.6%
Environmental & Utility Services	221,676,469	242,953,999	248,996,586	256,876,708	5.7%
Neighborhood Services	96,760,667	104,470,716	109,459,476	111,852,935	7.1%
Public Safety	429,244,894	460,019,317	476,812,333	483,048,850	5.0%
Transportation & Aviation Services	107,614,069	121,773,255	121,970,215	126,630,302	4.0%
Strategic Support	144,086,119	163,979,374	164,560,355	167,625,226	2.2%
<b>Total</b>	<b>\$ 1,051,643,484</b>	<b>\$ 1,154,891,959</b>	<b>\$ 1,181,777,819</b>	<b>\$ 1,210,568,400</b>	<b>4.8%</b>

***City Service Area Position Summary***



	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Proposed 4	% Change (2 to 4)
<b>Staffing by CSA</b>					
Community & Economic Development	393.23	390.84	383.53	415.83	6.4%
Environmental & Utility Services	646.34	654.34	653.34	666.59	1.9%
Neighborhood Services	927.94	948.16	943.47	973.14	2.6%
Public Safety	2,261.35	2,285.35	2,281.74	2,284.74	(0.0%)
Transportation & Aviation Services	488.61	497.11	496.11	515.36	3.7%
Strategic Support	853.77	878.95	873.15	890.10	1.3%
<b>Total</b>	<b>5,571.24</b>	<b>5,654.75</b>	<b>5,631.34</b>	<b>5,745.76</b>	<b>1.6%</b>

# City Service Area – Core Service Map

## COMMUNITY AND ECONOMIC DEVELOPMENT CSA

*Mission: To manage the growth and change of the City of San José in order to encourage a strong economy, create and preserve healthy neighborhoods, ensure a diverse range of housing and employment opportunities, and encourage a diverse range of arts, cultural and entertainment offerings.*

**Outcomes:**

- Strong Economic Base
- Safe, Healthy, Attractive and Vital Community
- Diverse Range of Housing Options
- Range of Quality Events, Cultural Offerings, and Public Amenities

### Core Services

**ECONOMIC DEVELOPMENT**

- Arts and Cultural Development
- Business Development and Economic Strategy
- Real Estate Services
- Regional Workforce Development

**FIRE**

- Fire Safety Code Compliance

**HOUSING**

- Community Development and Investment
- Housing Development and Preservation
- Neighborhood Development and Stabilization

**PBCE**

- Development Plan Review and Building Construction Inspection
- Long Range Land Use Planning

**PUBLIC WORKS**

- Regulate/Facilitate Private Development

## ENVIRONMENTAL AND UTILITY SERVICES CSA

*Mission: Provide environmental leadership through policy development, program design, and reliable utility services.*

**Outcomes:**

- Reliable Utility Infrastructure
- Healthy Streams, Rivers, Marsh and Bay
- “Clean and Sustainable” Air, Land, and Energy
- Safe, Reliable, and Sufficient Water Supply

### Core Services

**ENVIRONMENTAL SERVICES**

- Natural and Energy Resources Protection
- Potable Water Delivery
- Recycled Water Management
- Recycling and Garbage Services
- Stormwater Management
- Wastewater Management

**TRANSPORTATION**

- Sanitary Sewer Maintenance
- Storm Sewer Management

## NEIGHBORHOOD SERVICES CSA

*Mission: To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods.*

**Outcomes:**

- Safe and Clean Parks, Facilities and Attractions
- Vibrant Cultural, Learning, Recreation, and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities

### Core Services

**LIBRARY**

- Access to Information, Library Materials, and Digital Resources
- Formal and Lifelong Self-Directed Education

**PRNS**

- Parks Maintenance and Operations
- Recreation and Community Services

**PBCE**

- Community Code Enforcement

**PUBLIC WORKS**

- Animal Care and Services

**The Mission of the City of San José is to provide quality public services, facilities and opportunities that create, sustain, and enhance a safe, livable and vibrant community for its diverse residents, businesses and visitors.**



# City Service Area – Core Service Map

## PUBLIC SAFETY CSA

**Mission:** Provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations.

**Outcomes:**

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety

### Core Services

**FIRE**

- Emergency Response
- Fire Prevention

**INDEPENDENT POLICE AUDITOR**

- Independent Police Oversight

**POLICE**

- Crime Prevention and Community Education
- Investigative Services
- Regulatory Services
- Respond to Calls for Service
- Special Events Services

## TRANSPORTATION AND AVIATION SERVICES CSA

**Mission:** To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality.

**Outcomes:**

- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable and Efficient Experience
- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability

### Core Services

**AIRPORT**

- Airport Business Development
- Airport Facilities Maintenance
- Airport Operations
- Airport Planning and Capital Development

**POLICE**

- Traffic Safety Services

**TRANSPORTATION**

- Parking Services
- Pavement Maintenance
- Street Landscape Maintenance
- Traffic Maintenance
- Transportation Operations
- Transportation Planning and Project Delivery

## STRATEGIC SUPPORT CSA

**Mission:** To effectively develop, manage and safeguard the City's fiscal, physical, technological, and human resources to enable and enhance the delivery of City services and projects.

**Outcomes:**

- A High Performing Workforce that is Committed to Exceeding Internal and External Customer Expectations
- Safe and Functional Public Infrastructure, Facilities, and Equipment
- Effective Use of Technology
- Sound Fiscal Management that Facilitates Meeting the Needs of the Community

### Core Services

**FINANCE**

- Disbursements
- Financial Reporting
- Purchasing and Risk Management
- Revenue Management
- Treasury Management

**HUMAN RESOURCES**

- Employee Benefits
- Employment Services
- Health and Safety

**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

**RETIREMENT**

- Retirement Plan Administration

## MAYOR, CITY COUNCIL AND APPOINTEES

**Mission:** Council appointees exist to support and advance the collective work done of the City organization through leadership, communication, and coordination.

**MAYOR AND CITY COUNCIL**

- Office of the Mayor
- City Council
- Council General

**CITY ATTORNEY**

- Legal Representation
- Legal Transactions

**CITY AUDITOR**

- Audit Services

**CITY CLERK**

- Facilitate the City's Legislative Process

**CITY MANAGER**

- Analyze, Develop and Recommend Public Policy
- Lead and Advance the Organization
- Manage and Coordinate City-Wide Service Delivery

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