

**CITY DEPARTMENT/
COUNCIL APPOINTEE PROGRAMS**

2010-2011 BASE BUDGET

DEPARTMENT PROGRAM DICTIONARY

Airport Department

Core Service: Airport Customer Service

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Airport Access							
Airport Infrastructure Planning and Development	<p>This program provides signage, architectural development, mapping, planning and engineering services to support use and operation of parking and roadway infrastructure and services.</p> <p>The outcome is to create effective Airport signs and wayfinding systems that serve as guides for millions of annual visitors and customers.</p>	\$0	0.0	\$160,000	0.9	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Property Rental Car Tenant Management	<p>This program manages rental car company activity, and coordinates and plans parking infrastructure and Airport shuttle service.</p> <p>The outcome is effective management and administration of rental car tenants, services and agreements.</p>	\$0	0.0	\$240,000	1.8	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport CNG Station	<p>This program manages the operation of the Airport's Compressed Natural Gas (CNG) Station - which includes fuel for ground transportation services, station utilities and maintenance and operation of the station.</p> <p>The outcome is to provide Airport and non-Airport customers with alternative (low emission) vehicle fueling source.</p>	\$0	0.0	\$1,250,000	0.0	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Parking Operations	<p>This program develops and manages the Airport parking program year-round, including internal (tenant) and external customers; and provides seasonal rate structures and special programs for holidays, special event coordination and customer service initiatives to enhance parking revenues and support customer access to the Airport.</p> <p>The desired outcome provides customers with safe and convenient parking within close proximity to the Airport.</p>	\$0	0.0	\$5,715,000	3.2	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

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Key Operational Service: Airport Access							
Airport Shuttle Bus Management and Services	<p>This program provides management of, and services related to, rental car, parking and inter-terminal bus services including the Valley Transportation Authority (VTA) Flyer that provides light rail access to the Airport.</p> <p>The outcome provides customers with dependable, prompt and efficient shuttle transport to various remote locations on the Airport and to-and-from public transit.</p>	\$0	0.0	\$14,635,000	3.2	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Ground Transportation Operations	<p>This program supports Airport access via management of taxi and private shuttle service providers; and management and coordination of contracts, permits and operations of service providers.</p> <p>This program's outcome ensures ground transportation customers are supplied with professional, safe and affordable alternatives to private or public transportation to-and-from the Airport.</p>	\$0	0.0	\$1,755,000	4.8	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Key Operational Service: Airport Facilities							
Airport Roadway and Parking Maintenance Services	<p>This program supports the maintenance and repair of roadway and parking lot infrastructure, including the Westside (FMC) property.</p> <p>This program's outcome is to maintain pavement surfaces in a safe and secure manner and in good condition.</p>	\$0	0.0	\$2,010,000	12.6	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

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Key Operational Service: Airport Facilities							
Airport Building Services	<p>This program provides custodial services, and maintenance and repair of terminal facilities and equipment including baggage, elevators and escalators.</p> <p>The desired outcome is that passengers have a positive experience when using the Airport.</p>	\$0	0.0	\$19,170,000	94.7	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Airfield Maintenance	<p>This program provides for the maintenance of infrastructure necessary for proper operation and repair of the Airfield, including runway lighting systems, mowing and ramp and runway cleaning.</p> <p>The outcome is to provide a safe and secure mode of air transportation.</p>	\$0	0.0	\$2,070,000	9.3	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Auxiliary Building Services	<p>This program provides custodial services, maintenance and repair for auxiliary buildings leased by tenants or used by City staff.</p> <p>The desired outcome is to provide exceptional custodial and maintenance services for auxiliary buildings leased or used by tenants and other City staff.</p>	\$0	0.0	\$1,200,000	5.9	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

Airport Department

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Key Operational Service: Airport Safety and Security Services							
Airport Security Operations	<p>Federally-required security badging and access verification, on-site dispatch, security and building system and Closed Circuit TV (CCTV) monitoring services. Provides limited private security to monitor and restrict access from roads into airfield and Security Identification Display Area (SIDA) perimeter.</p> <p>The program's outcome is to maintain compliance with Transportation Safety Regulations 1542 and provide for coordinated communication between various responders, divisions and stakeholders.</p>	\$0	0.0	\$3,380,000	19.9	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Airside Safety Management Program	<p>This program provides day-to-day management of the Airport including buildings and the airfield.</p> <p>This program's outcome ensures compliance with Federal Aviation Regulation (FAR) 139 and maintains a professional and effective partnership with providers and tenants.</p>	\$0	0.0	\$1,475,000	9.8	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Traffic Control and Curb Enforcement	<p>This program provides traffic control services on Airport roadways and ensures enforcement of federal restrictions 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>The program's outcome provides for the safety of Airport roadways and maintains efficient vehicular and pedestrian traffic compliance with mandatory security measures.</p>	\$0	0.0	\$3,070,000	34.8	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

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Key Operational Service: Airport Services							
Airport Customer Services and Communications	<p>This program develops, provides and evaluates customer outreach and services related to terminals, amenities, parking and roadways; it also provides staff and contractual service funding for customer marketing and support activities, including the Airport Ambassador program.</p> <p>This program's outcome is to provide a comfortable, convenient and responsive Airport that enhances the passenger experience; satisfied passengers and visitors will become repeat customers and increase support for increased air service.</p>	\$0	0.0	\$835,000	3.4	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Planning and Development Administration	<p>This program supports the Airport capital Terminal Area Improvement Program, which funds several projects in the Airport terminal area zone, including the construction of Terminal B - Phase I, improvements to the existing Terminal A, the phased tear-down of Terminal C, and various landscaping, signage and roadway improvements.</p> <p>The outcome provides for the timely development of Airport infrastructure to support capacity and air service.</p>	\$0	0.0	\$1,065,000	8.5	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Property Terminal, FBO and Auxiliary Tenant Management	<p>This program provides property coordination, management and planning for airline and concession services located in the terminals, and for fixed base operators (FBO) and other auxiliary services located outside the terminals.</p> <p>This program's outcome provides coordination, oversight and contractual compliance of tenant space inside and outside the terminal zone.</p>	\$0	0.0	\$895,000	5.3	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

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Key Operational Service: Airport Services							
Airport Planning and Development Services for Terminals, Airfield and Auxiliary Buildings	<p>This program provides signage, architectural development, mapping, planning and engineering services to support use and operation of Airport infrastructure and services.</p> <p>The desired outcome is the development of infrastructure that meets the needs of the traveling public.</p>	\$0	0.0	\$1,140,000	8.1	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Terminal Operations	<p>This program provides 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.</p> <p>This program's outcome is to ensure the safe and efficient operation of terminals, buildings and infrastructure.</p>	\$0	0.0	\$540,000	4.0	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

Airport Department
Core Service: Community Air Service

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
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Key Operational Service: Airport Air Service Needs							
Airport Air Service Development	<p>This 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>This program's outcome is 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; and add international service to Asia and Europe.</p>	\$0	0.0	\$960,000	1.0	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Key Operational Service: Airport Facility and Infrastructure Planning							
Airport Facility and Infrastructure Planning	<p>This program supports planning activities associated with airport development, infrastructure and maintenance.</p> <p>This program's outcome is the development of quality public transportation infrastructure which ultimately brings economic benefits to the community.</p>	\$0	0.0	\$145,000	1.0	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

Airport Department
Core Service: Environmental Management

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
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Key Operational Service: Airport Community Outreach							
Airport Public Information and Community Outreach	<p>This program provides public information updates and conducts community outreach to keep public, news media, neighbors and other stakeholders informed of Airport developments; ensures public concerns and interests are heard.</p> <p>The desired outcome is an informed community that understands Airport issues and 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.</p>	\$0	0.0	\$650,000	2.7	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Key Operational Service: Airport Environmental Management - Air, Water and Land Management							
Airport Regulatory Compliance	<p>This program provides 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, permits are obtained and environmental studies are completed.</p> <p>The desired outcome of this program is to ensure regulatory compliance with federal, State and local environmental requirements.</p>	\$0	0.0	\$420,000	2.4	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

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Key Operational Service: Airport Environmental Management - Air, Water and Land Management							
Airport Wildlife, Land and Fuel Storage Management	<p>This program provides management of Airport wildlife, which makes the airfield area less attractive for certain wildlife species, thus ensuring a safe environment for aviation and passengers; seeks to protect wildlife on and around the Airport; and protects the environment from various environmental hazards by the proper maintenance of underground fuel storage tanks located on Airport.</p> <p>The desired outcome is safety and regulatory compliance, environmental protection and maintenance of undeveloped open space in the Airport approach zone.</p>	\$0	0.0	\$115,000	0.0	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Green Initiatives	<p>This program minimizes adverse environmental impacts from Airport Operations, includes alternative energy, alternative and public transportation and recycling programs.</p> <p>This program's outcome is increased environmental protection and the mitigation of environmental impacts on the community.</p>	\$0	0.0	\$400,000	2.0	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Key Operational Service: Airport Noise Management							
Airport Noise Monitoring	<p>This program monitors 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.</p> <p>This program's outcome supports Aircraft compliance with the City noise ordinance, timely reporting and encourages airline noise abatement.</p>	\$0	0.0	\$635,000	2.3	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

Airport Department
Core Service: Strategic Support

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Key Operational Service: Strategic Support							
Airport Technology Services	<p>This program provides technology services, planning, system development and maintenance to internal and external customers and the Terminal Area Improvement Program.</p> <p>The desired outcome is a highly available and reliable infrastructure and applications that provide Airport employees, tenants and Airport passengers the ability to do business in a secure environment.</p>	\$0	0.0	\$5,645,000	17.0	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Personnel Administration	<p>This program provides OSHA-required training, oversight and support for professional and occupational development of Airport employees; coordination and support for employee services including recruitment and general human resources for Airport employees; and reception services at 1732 No. First Street.</p> <p>The desired outcomes are safety and training services to meet OSHA requirements and improve on-the-job knowledge and safety; and provide services to enhance Airport hiring and employment.</p>	\$0	0.0	\$1,070,000	5.5	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Financial Management - Airport Accounting and Audits	<p>This program provides payable and receivable accounting services for Airport funds and Airport audit services and financial reporting.</p> <p>The outcome ensures the accounting and fiscal performance of Airport revenues and expenditures.</p>	\$0	0.0	\$1,520,000	11.4	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

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Core Service: Strategic Support

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Key Operational Service: Strategic Support							
Financial Management - Airport Capital Budget, Financing and Grant Administration	<p>This program provides fiscal and budgeting services for the debt financing, the capital budget, and grant/Passenger Facility Charge (PFC) program administration.</p> <p>The desired outcome is the development and administration of the Airport capital budget and debt program, proper management of Airport grants, and management of funding compliance efforts.</p>	\$0	0.0	\$1,330,000	3.8	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Management/ Administrative and Analytical Support	<p>This program includes all services necessary for the administration and general functionality of the department, such as management and leadership, clerical and analytical support, planning and legislative development, oversight and management of warehouse, and mail and stock services for entire Airport. Additionally this program supports the Airport Commission, Airline Affairs Committee, intergovernmental partner coordination, and Terminal Area Improvement Program activation staff and leadership.</p> <p>The outcome is to provide effective oversight of the Department and ensure coordination with the City Manager, Mayor and Council and the Airport Commission; seek and secure grant funding; develop legislative strategies; achieve Airport policy goals; provide the necessary administrative services for the effective management of the division's services; and continue to be the employer of choice.</p>	\$0	0.0	\$4,490,000	18.6	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

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Core Service: Strategic Support

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Key Operational Service: Strategic Support							
Financial Management - Airport Operating Budget, Contracts, Property Administration, Performance, and Activity Reporting	<p>This program provides budget and administrative services for Airport operating funds, risk and record management services, and performance and activity reporting; coordination, administration, negotiation and support for revenue-related contracts; insurance and financial instrument requirements; and development and administration of Request for Proposals.</p> <p>This outcome provides for sound budget and fiscal services; develops and communicates information useful for stakeholders and decision-makers; ensures contracts are developed in a timely and accurate manner; and provides oversight and management of Airport properties including tenant relations and coordination.</p>	\$0	0.0	\$1,210,000	7.5	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.
Airport Lease, Insurance Payments and Legal Contracts	<p>This program supports the Airport lease, insurance and legal support costs by providing leased office space, contracted outside legal counsel and property, business interruption, liability and auto insurance.</p> <p>This program's outcome is to provide support for the department's core services by providing space, risk management and legal support.</p>	\$0	0.0	\$3,385,000	0.0	100.0%	Airport maintenance and operations are fully funded through fees, charges and grants.

DEPARTMENT TOTAL \$0 0.0 \$82,580,000 305.0