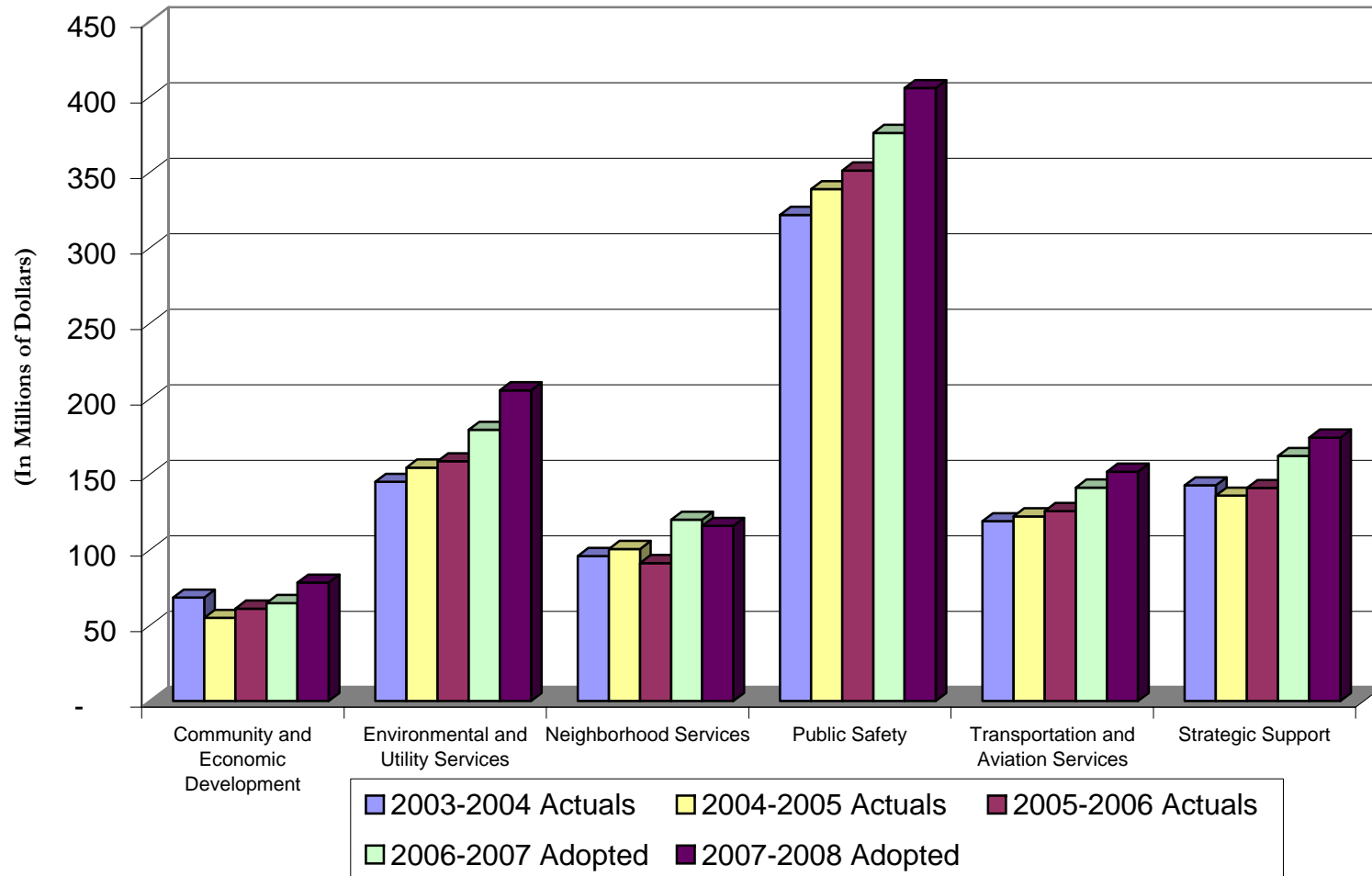


CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
 BY CITY SERVICE AREA (ALL FUNDS)



**CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET**

**FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)***

CITY SERVICE AREAS	Dept.	1	2	3	4	5
		2003-2004 ACTUALS	2004-2005 ACTUALS	2005-2006 ACTUALS	2006-2007 ADOPTED	2007-2008 ADOPTED
COMMUNITY AND ECONOMIC DEVELOPMENT						
Arts and Cultural Development	Econ. Dvlp.	4,309,324	1,320,402	1,839,761	1,946,835	2,089,964
Business/Job Attraction, Retention, Expansion and Creation	Econ. Dvlp.	182,286	1,527,495	1,524,870	2,194,141	2,152,556
Convention Facilities	Conv. Facil.	11,351,110	11,277,332	12,336,558	12,740,792	13,702,003
Development Plan Review and Building Construction Inspection	PBCE	19,836,533	21,359,746	22,126,682	26,311,371	27,273,783
Fire Safety Code Compliance	Fire	3,974,376	3,775,495	1,745,560	2,799,000	2,951,761
Increase the Affordable Housing Supply	Housing	1,084,078	929,273	1,124,609	1,292,630	1,314,151
Long Range Land Use Planning	PBCE	2,791,754	2,363,786	2,168,150	3,062,614	3,367,748
Maintain the Existing Affordable Housing Supply	Housing	3,230,950	3,229,922	3,060,212	3,873,594	4,139,132
Outdoor Special Events	Econ. Dvlp.	155,670	389,791	509,517	826,707	892,287
Provide Services to Homeless and At-Risk Population	Housing	310,034	335,207	358,806	375,492	488,684
Regulate/Facilitate Private Development	Pub. Works	6,148,627	7,167,357	6,124,491	6,455,358	6,765,023
Workforce Development	Econ. Dvlp.	1,112,282	2,299,507	2,043,576	3,750,941	3,988,551
Strategic Support		10,225,754	3,614,183	6,215,446	4,837,914	9,361,475
Total Community and Economic Development		64,712,778	59,589,496	61,178,238	70,467,389	78,487,118
ENVIRONMENTAL AND UTILITY SERVICES						
Manage Potable Water	ESD	16,275,176	15,840,908	16,781,942	19,479,522	21,763,442
Manage Recycled Water	ESD	3,053,490	2,259,361	2,457,772	3,929,254	4,233,192
Manage Recycling and Garbage Services	ESD	52,877,359	62,155,204	61,737,811	68,952,638	83,670,498
Manage Urban Runoff Quality	ESD	4,518,343	4,379,688	4,447,924	5,808,278	6,172,472
Manage Wastewater	ESD	47,123,332	47,676,800	50,510,843	53,211,230	59,927,754
Protect Natural and Energy Resources	ESD	1,073,081	1,267,074	997,454	2,691,950	2,939,340
Sanitary Sewer Maintenance	Trans.	7,887,641	8,889,046	8,321,401	10,126,277	11,572,205
Storm Sewer Management	Trans.	5,884,104	5,862,003	5,927,884	6,773,569	6,898,060
Strategic Support		6,448,288	6,284,714	7,582,546	8,642,525	8,565,750
Total Environmental and Utility Services		145,140,814	154,614,798	158,765,577	179,615,243	205,742,713

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CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
 BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2003-2004 ACTUALS	2004-2005 ACTUALS	2005-2006 ACTUALS	2006-2007 ADOPTED	2007-2008 ADOPTED
NEIGHBORHOOD SERVICES						
Community Code Enforcement	PBCE	8,302,743	8,130,263	7,980,849	9,317,488	10,057,803
Community Strengthening Services	PRNS	7,320,839	7,628,413	7,299,495	5,492,179	4,690,670
Life Enjoyment Services	PRNS	33,964,779	33,773,319	29,749,863	35,573,534	37,541,707
Neighborhood Livability Services	PRNS	16,454,232	13,628,560	12,375,867	20,474,397	22,372,685
Parks and Civic Grounds Management	Gen. Svcs.	230,619	232,556	N/A	N/A	N/A
Provide Educational Support	Library	3,413,977	3,492,772	3,137,777	5,664,187	5,871,739
Provide Access to Information, Library Materials and Digital Resources	Library	21,491,737	20,358,417	21,639,107	23,476,106	23,955,511
Strategic Support		8,685,340	8,946,060	9,195,201	14,510,613	11,521,087
Total Neighborhood Services		99,864,266	96,190,360	91,378,159	114,508,504	116,011,202
PUBLIC SAFETY						
Crime Prevention and Community Education	Police	8,783,833	8,031,290	7,425,122	8,621,427	9,039,161
Emergency Preparedness and Planning	Em. Svcs.	147,493	93,408	161,107	307,733	349,506
Emergency Response	Fire	98,487,128	104,089,878	107,184,158	109,227,993	113,718,195
Emergency Response and Recovery	Em. Svcs.	52,621	66,536	69,970	84,632	92,428
Fire Prevention	Fire	899,146	872,031	2,812,060	3,494,683	3,548,332
Independent Police Oversight	IP Auditor	647,459	684,490	679,360	595,775	696,313
Investigative Services	Police	43,511,370	45,541,082	45,685,993	50,468,766	53,925,380
Regulatory Services	Police	2,361,489	2,320,462	2,528,952	2,274,722	2,948,452
Respond to Calls for Service	Police	131,471,405	138,412,139	140,921,288	155,628,187	170,152,118
Special Events Services	Police	1,123,330	1,277,673	1,201,063	993,668	1,027,497
Strategic Support		34,366,482	37,468,784	42,541,122	44,479,936	50,301,908
Total Public Safety		321,851,756	338,857,773	351,210,195	376,177,522	405,799,290

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CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
 BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2003-2004 ACTUALS	2004-2005 ACTUALS	2005-2006 ACTUALS	2006-2007 ADOPTED	2007-2008 ADOPTED
TRANSPORTATION AND AVIATION SERVICES						
Airport Customer Service	Airport	44,451,504	47,780,944	48,296,180	52,239,041	56,877,474
Airport Environmental Management	Airport	3,008,042	2,695,729	2,340,720	2,988,206	3,224,715
Community Air Service	Airport	1,298,122	1,613,130	1,476,152	1,945,963	2,023,154
Parking Services	Trans.	8,012,655	8,052,967	10,085,938	11,788,286	12,668,145
Pavement Maintenance	Trans.	7,021,695	6,364,456	5,502,966	6,483,896	7,353,891
Street Landscape Maintenance	Trans.	9,625,362	10,002,586	10,131,912	11,163,076	11,842,083
Traffic Maintenance	Trans.	9,510,361	9,722,978	10,321,065	11,131,574	10,888,719
Traffic Safety Services	Police	7,379,806	7,587,939	7,715,995	9,099,430	10,673,616
Transportation Operations	Trans.	7,555,378	6,659,399	6,520,236	7,530,014	7,520,416
Transportation Planning and Project Delivery	Trans.	4,346,644	3,227,912	4,020,663	4,242,834	5,428,208
Strategic Support		16,909,843	18,556,611	19,342,336	22,763,580	23,384,110
Total Transportation and Aviation Services		119,119,412	122,264,651	125,754,163	141,375,900	151,884,531
STRATEGIC SUPPORT						
Administer Retirement Plans	Retirement	1,794,847	1,868,704	2,523,486	2,790,001	2,953,537
Debt Management	Finance	1,289,554	989,609	1,189,610	1,353,100	1,069,540
Disbursements	Finance	1,382,808	1,535,545	1,634,680	1,780,719	1,801,738
Employee Benefits	HR	1,897,413	1,832,966	1,724,078	1,875,892	1,972,643
Employment Services	HR	988,658	997,431	1,122,049	1,236,523	1,590,283
Facilities Management	Gen. Svcs.	12,609,711	11,014,096	15,840,163	20,030,748	18,985,218
Financial Reporting	Finance	1,455,151	1,430,387	1,129,522	1,662,725	1,724,872
Fleet and Equipment Services	Gen. Svcs.	14,141,314	14,742,290	16,766,706	17,383,675	18,191,160
Health and Safety	HR	2,901,952	3,103,647	3,013,553	3,451,754	4,455,202
Materials Management	Gen. Svcs.	1,301,933	1,367,571	N/A	N/A	N/A
Manage and Support the Information Technology Infrastructure	Info. Tech.	5,520,705	6,356,805	5,546,364	8,724,856	10,319,461
Performance Development	HR	256,162	266,485	200,207	701,179	535,565
Plan, Design and Construct Public Facilities and Infrastructure	Pub. Works	34,607,187	29,013,624	29,508,874	30,565,505	31,574,279
Provide Enterprise Technology Systems and Solutions	Info. Tech.	4,529,761	5,088,535	5,636,478	6,371,705	9,844,449
Purchasing	Gen. Svcs.	1,278,208	1,083,617	N/A	N/A	N/A

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**CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET**

**FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)***

CITY SERVICE AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2003-2004 ACTUALS	2004-2005 ACTUALS	2005-2006 ACTUALS	2006-2007 ADOPTED	2007-2008 ADOPTED
STRATEGIC SUPPORT (CONT'D.)						
Purchasing and Materials Management	Finance	N/A	83,150	2,482,326	3,082,002	3,467,182
Revenue Management	Finance	4,038,655	4,503,418	4,827,499	6,072,735	5,853,606
Support Departmental Technology Services	Info. Tech.	2,993,025	2,908,573	2,490,554	2,042,947	2,113,390
Strategic Support		<u>19,622,795</u>	<u>17,039,590</u>	<u>13,815,611</u>	<u>15,197,410</u>	<u>16,889,071</u>
Subtotal Strategic Support		112,609,839	105,226,043	109,451,760	124,323,476	133,341,196
Mayor, City Council and Appointees						
Analyze, Develop and Recommend Public Policy	City Mgr.	3,047,812	3,166,048	4,019,280	4,247,247	4,241,296
Audit Services	City Auditor	2,223,413	2,098,417	2,116,815	2,219,661	2,733,283
Facilitate the City's Legislative Process	City Clerk	1,737,011	1,978,073	2,274,534	2,304,364	2,832,039
Lead and Advance the Organization	City Mgr.	1,677,161	1,703,345	1,676,193	1,375,787	1,436,158
Legal Representation	City Atty.	5,465,324	5,619,302	5,873,542	7,027,246	7,328,130
Legal Transactions	City Atty.	4,982,129	5,194,044	5,044,216	6,223,170	6,618,577
Manage and Coordinate City-Wide Service Delivery	City Mgr.	3,008,806	3,126,540	2,451,673	3,453,018	3,763,335
Strategic Support		<u>8,063,077</u>	<u>7,932,715</u>	<u>8,144,442</u>	<u>11,134,239</u>	<u>12,158,469</u>
Total Mayor, City Council and Appointees		30,204,733	30,818,484	31,600,695	37,984,732	41,111,287
Total Strategic Support		142,814,572	136,044,527	141,052,455	162,308,208	174,452,483
TOTAL CITY SERVICE AREA USES		<u>893,503,598</u>	<u>907,561,605</u>	<u>929,338,787</u>	<u>1,044,452,766</u>	<u>1,132,377,337</u>

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