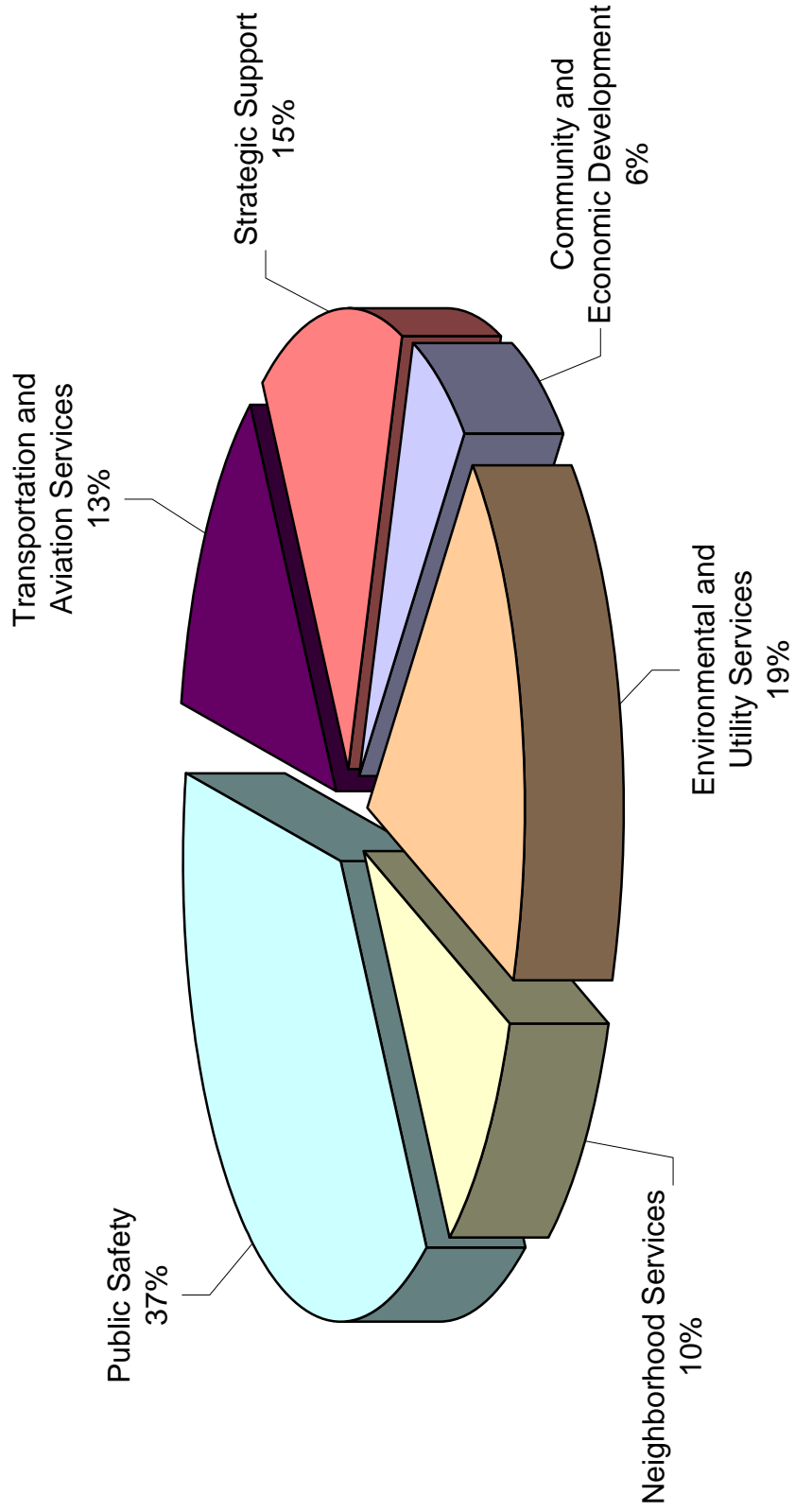


**CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)**



TOTAL OPERATIONS \$1,181,776,002

**CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)***

	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
COMMUNITY AND ECONOMIC DEVELOPMENT							
Convention Facilities	Conv. Facilities				20,452,307		20,452,307
Arts and Cultural Development	Econ. Develop.	854,234			357,443	770,450	1,982,127
Business/Job Attraction, Retention, Expansion and Creation	Econ. Develop.	1,895,317			372,707		2,268,024
Outdoor Special Events	Econ. Develop.	665,040					665,040
Workforce Development	Econ. Develop.				4,455,295		4,455,295
Fire Safety Code Compliance	Fire	2,698,451				151,186	2,849,637
Community Development & Investment**	Housing				1,761,100		1,761,100
Increase the Affordable Housing Supply	Housing				1,788,319		1,788,319
Maintain the Existing Affordable Housing Supply	Housing				4,343,162		4,343,162
Development Plan Review and Building Construction Inspection	PBCE	15,947,685	209,509		216,301	16,472	16,389,967
Long Range Land Use Planning	PBCE	2,107,014	35,129		216,312	106,885	2,465,340
Regulate/Facilitate Private Development	Public Works	5,066,842					5,066,842
Strategic Support		4,574,328					7,787,725
Total Community and Economic Development		33,808,911	244,638	0	37,176,343	1,044,993	72,274,885
ENVIRONMENTAL AND UTILITY SERVICES							
Manage Potable Water	ESD		21,801,497			551,057	22,352,554
Manage Recycled Water	ESD		4,630,756				4,630,756
Manage Recycling and Garbage Services	ESD	9,999			93,789,403		93,799,402
Manage Urban Runoff Quality	ESD				8,689,253		8,689,253
Manage Wastewater	ESD		66,837,655			592,948	67,430,603
Protect Natural and Energy Resources	ESD	558,498	2,055,250		106,954		2,720,702
Sanitary Sewer Maintenance	Transportation		13,204,056				13,204,056
Storm Sewer Management	Transportation	680,103			6,959,089		7,639,192
Strategic Support		4,600	5,980,885		1,821,377	2,850	7,809,712
Total Environmental and Utility Services		1,253,200	114,510,099	0	111,366,076	1,146,855	228,276,230

* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

** Formerly known as Provide Services to Homeless and At-Risk Populations

**CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL OPERATIONS

BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
NEIGHBORHOOD SERVICES							
Animal Care and Services	General Services	6,209,490					6,209,490
Promote Lifelong Learning and Provide Educational Support	Library	4,664,824			541,774		5,206,598
Provide Access to Information, Library Materials and Digital Resources	Library	22,780,396			3,449,267		26,229,663
Community Code Enforcement	PBCE	7,176,114			2,582,437		9,758,551
Community Strengthening Services	PRNS	2,587,417			1,038,172		3,625,589
Life Enjoyment Services	PRNS	36,583,790	70,014		1,250,555	93,273	37,997,632
Neighborhood Livability Services	PRNS	15,185,964			325,627	589,506	16,101,097
Strategic Support		6,321,706			602,897	4,658,201	11,582,804
T total Neighborhood Services		101,509,701	70,014	0	9,790,729	5,340,980	116,711,424
PUBLIC SAFETY							
Emergency Preparedness and Planning	Fire	229,221					229,221
Emergency Response**	Fire	133,884,587					133,884,587
Fire Prevention	Fire	4,148,457					4,148,457
Independent Police Oversight	IP Auditor	718,948					718,948
Crime Prevention and Community Education	Police	9,053,223					9,053,223
Investigative Services	Police	57,517,584					57,517,584
Regulatory Services	Police	3,067,465					3,067,465
Respond to Calls for Service	Police	180,935,707	80,243		322,590		181,338,540
Special Events Services	Police	1,143,368					1,143,368
Strategic Support		46,970,454			2,499,696	580,262	50,050,412
T total Public Safety		437,669,014	80,243	0	2,822,286	580,262	441,151,805

* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

** In 2009-2010, the Office of Emergency Services (OES) was eliminated and consolidated into the Fire Department. The OES Emergency Response and Recovery Core Service was consolidated into the Fire Department's Emergency Response Core Service.

**CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL OPERATIONS

BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
TRANSPORTATION AND AVIATION SERVICES							
Airport Customer Service	Airport		58,020,914			1,064,704	59,085,618
Airport Environmental Management	Airport		2,218,326			249,069	2,467,395
Community Air Service	Airport		1,108,158				1,108,158
Traffic Safety Services	Police	10,937,417					10,937,417
Parking Services	Transportation	5,153,187	8,715,236			71,869	13,940,292
Pavement Maintenance	Transportation	5,642,440			58,036	1,992,834	7,693,310
Street Landscape Maintenance	Transportation	3,666,016			5,099,323	454,083	9,219,422
Traffic Maintenance	Transportation	11,023,996					11,023,996
Transportation Operations	Transportation	3,445,564				3,448,203	6,893,767
Transportation Planning and Project Delivery	Transportation	332,678				4,630,028	4,962,706
Strategic Support	Transportation	1,285,094	20,084,324			471,428	21,840,846
Total Transportation and Aviation Services		41,486,392	90,146,958	0	5,157,359	12,382,218	149,172,927
STRATEGIC SUPPORT							
Disbursements	Finance	1,760,478					1,760,478
Financial Reporting	Finance	1,593,269			266,537		1,859,806
Purchasing and Materials Management	Finance	1,484,102	101,427		842,518		2,428,047
Revenue Management	Finance	3,062,480	589,940		1,446,331		5,098,751
Treasury Management	Finance	3,287,477	63,157		162,952		3,513,586
Facilities Management	General Services	18,858,795	292,689			1,935,822	21,087,306
Fleet and Equipment Services	General Services	1,127,442			16,619,440	329,718	18,076,600
Employee Benefits	Human Resources	1,209,629		55,504	1,579,067		2,844,200
Employment Services	Human Resources	1,079,467	24,228		124,453		1,228,148
Risk Management**	Human Resources	4,555,202	31,586	112,660	61,029		4,760,477
Workforce Resources and Diversity	Human Resources	524,266	133,377				657,643
Manage and Support the Information Technology Infrastructure	Info. Tech.	7,909,817	151,507		336,137		8,397,461

* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

** Formerly known as Health and Safety

**CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL OPERATIONS

BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
STRATEGIC SUPPORT (CONT'D.)							
Provide Enterprise Technology Systems and Solutions	Info. Tech.	7,048,407	874,118		4,230,590		12,153,115
Support Departmental Technology Services	Info. Tech.	1,117,124	41,506		313,191		1,471,821
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	215,091	1,376,268		543,024	28,118,138	30,252,521
Administer Retirement Plans	Retirement			3,952,688			3,952,688
Strategic Support		5,041,003	882,964	273,498	5,004,986	336,725	11,539,176
Subtotal		59,874,049	4,562,767	4,394,350	31,530,255	30,720,403	131,081,824
Mayor, City Council and Appointees							
Legal Representation	City Attorney	6,562,390	350,495				6,912,885
Legal Transactions	City Attorney	4,825,035	721,144	49,807	962,098		6,558,084
Audit Services	City Auditor	2,268,372					2,268,372
Facilitate the City's Legislative Process	City Clerk	3,871,987					3,871,987
Analyze, Develop and Recommend Public Policy	City Manager	4,417,252	138,849		54,403		4,610,504
Lead and Advance the Organization	City Manager	1,454,578					1,454,578
Manage and Coordinate City-Wide Service Delivery	City Manager	4,823,669	54,996				4,878,665
Strategic Support		12,537,785	14,047				12,551,832
Subtotal Mayor, City Council and Appointees		40,761,068	1,279,531	49,807	1,016,501	0	43,106,907
Total Strategic Support		100,635,117	5,842,298	4,444,157	32,546,756	30,720,403	174,188,731
TOTAL CITY SERVICE AREA USES		\$ 716,362,335	\$ 210,894,250	\$ 4,444,157	\$ 198,859,549	\$ 51,215,711	\$ 1,181,776,002

* City Service Area operations includes personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.